

THE  
BUDGET  
OF THE  
UNITED STATES  
GOVERNMENT

FISCAL YEAR 1975

APPENDIX

## THE BUDGET DOCUMENTS

Data and analyses relating to the budget for 1975 are published in four documents:

*The Budget of the United States Government, 1975* contains the information that most users of the budget would normally need, including the Budget Message of the President. The *Budget* presents an overview of the President's budget proposals which includes explanations of spending programs and estimated receipts. This document also contains a description of the budget system and various summary tables on the budget as a whole.

*The Budget of the United States Government, 1975—Appendix* contains detailed information on the various appropriations and funds which comprise the budget.

The *Appendix* contains more detailed information than any of the other budget documents. It includes for each agency: the proposed text of appropriation language, budget schedules for each account, explanations of the work to be performed and the funds needed, proposed general provisions applicable to the appropriations of entire agencies or groups of agencies, and schedules of permanent positions. Supplemental proposals for the cur-

rent year and new legislative proposals are identified separately. Information is also provided on certain activities, whose outlays are not part of the budget totals.

*Special Analyses, Budget of the United States Government, 1975* contains 16 special analyses that are designed to highlight specified program areas or provide other significant presentations of Federal budget data.

This document includes analytical information about: Government finances and operations as a whole and how they affect the economy; Government-wide program and financial information for Federal education, manpower, health, income security, civil rights, and crime reduction programs; trends and developments in the areas of Federal aid to State and local governments, research and development, and environmental protection.

*The United States Budget in Brief, 1975* provides a more concise, less technical overview of the 1975 Budget than the above volumes. Summary and historical tables on the Federal budget and debt are also provided, together with graphic displays.

### GENERAL NOTES

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

U.S. GOVERNMENT PRINTING OFFICE

WASHINGTON : 1974

For sale by the Superintendent of Documents, U.S. Government Printing Office, Washington, D.C. 20402

Price \$15.05 paper cover

Stock Number 4101-00089

# TABLE OF CONTENTS

	Page
<b>PART I. DETAILED BUDGET ESTIMATES</b> .....	5
Explanation of estimates.....	6
Legislative Branch.....	9
The Judiciary.....	45
Executive Office of the President.....	57
Funds appropriated to the President.....	71
Department of Agriculture.....	109
Department of Commerce.....	221
Department of Defense—Military.....	265
Department of Defense—Civil.....	357
Department of Health, Education, and Welfare.....	385
Department of Housing and Urban Development.....	475
Department of the Interior.....	519
Department of Justice.....	603
Department of Labor.....	621
Department of State.....	641
Department of Transportation.....	663
Department of the Treasury.....	723
Atomic Energy Commission.....	753
Environmental Protection Agency.....	761
General Services Administration.....	769
National Aeronautics and Space Administration.....	797
Veterans Administration.....	807
Other independent agencies.....	839
<b>PART II. SCHEDULES OF PERMANENT POSITIONS</b> .....	963
Explanation of schedules.....	964
Legislative Branch.....	965
The Judiciary.....	967
Executive Office of the President.....	969
Funds appropriated to the President.....	971
Department of Agriculture.....	972
Department of Commerce.....	975
Department of Defense—Military.....	977
Department of Defense—Civil.....	980
Department of Health, Education, and Welfare.....	981
Department of Housing and Urban Development.....	984
Department of the Interior.....	985
Department of Justice.....	988
Department of Labor.....	990
Department of State.....	991
Department of Transportation.....	993
Department of the Treasury.....	995
Atomic Energy Commission.....	997
Environmental Protection Agency.....	998
General Services Administration.....	999
National Aeronautics and Space Administration.....	1002
Veterans Administration.....	1003
Other independent agencies.....	1004
<b>PART III. SUPPLEMENTAL PROPOSALS</b> .....	1013
Explanation of proposals.....	1014
Proposed supplemental appropriations for various programs (excluding requests for pay costs):	
Legislative Branch.....	1015
Department of Agriculture.....	1016
Department of Commerce.....	1016
Department of Defense—Military.....	1018
Department of Health, Education, and Welfare.....	1019
Department of Housing and Urban Development.....	1019
Department of the Interior.....	1019

PART III. SUPPLEMENTAL PROPOSALS—Continued	
Proposed supplemental appropriations for various programs (excluding requests for pay costs)—continued	Page
Department of State.....	1020
Department of Transportation.....	1020
Department of the Treasury.....	1021
Veterans Administration.....	1022
Other independent agencies.....	1022
Increased pay costs.....	1023
Legislative Branch.....	1024
The Judiciary.....	1024
Executive Office of the President.....	1024
Funds Appropriated to the President.....	1024
Department of Agriculture.....	1024
Department of Commerce.....	1025
Department of Defense—Military.....	1025
Department of Defense—Civil.....	1026
Department of Health, Education, and Welfare.....	1026
Department of Housing and Urban Development.....	1026
Department of the Interior.....	1027
Department of Justice.....	1027
Department of Labor.....	1027
Department of State.....	1027
Department of Transportation.....	1027
Department of the Treasury.....	1027
Atomic Energy Commission.....	1028
Environmental Protection Agency.....	1028
General Services Administration.....	1028
National Aeronautics and Space Administration.....	1028
Veterans Administration.....	1028
Other independent agencies.....	1029
Annexed budgets.....	1029
Export-Import Bank.....	1029
Amendments to pending budget requests.....	1029
Department of Labor.....	1029
Recommendations for Executive, Legislative, and Judicial salaries.....	1030
 PART IV. ANNEXED BUDGETS.....	 1031
Explanation of annexed budgets and other material.....	1032
Government owned:	
Department of Agriculture:	
Rural electrification and telephone revolving fund.....	1033
Rural telephone bank.....	1034
Treasury Department:	
Environmental financing authority fund.....	1036
Exchange stabilization fund.....	1037
Independent agencies:	
Export-Import Bank of the United States.....	1038
Federal Reserve System, Board of Governors.....	1043
Postal Service.....	1044
Government sponsored, privately owned enterprises:	
Department of Health, Education, and Welfare: Student Loan Marketing Association.....	1048
Department of Housing and Urban Development: Federal National Mortgage Association.....	1049
Independent agencies:	
Farm Credit Administration:	
Banks for cooperatives.....	1050
Federal intermediate credit banks.....	1051
Federal land banks.....	1053
Federal Home Loan Bank Board:	
Federal home loan banks.....	1054
Federal Home Loan Mortgage Corporation.....	1055
Other material: Loan disbursements, repayments, and net outlays.....	1057
INDEX.....	1061

---

---

PART I

**DETAILED BUDGET ESTIMATES**

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

## EXPLANATION OF ESTIMATES

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

item for which congressional action in an appropriation bill is required. It also contains the text of general provisions proposed for enactment by the Congress, which 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, most smaller agencies are grouped in one chapter—"Other independent agencies."

Within each chapter there are three main sections. The first section covers programs authorized by existing legislation (including items for which extension or renewal of existing legislation is requested). This section is organized by major subordinate organizations within the agency (usually bureaus). For each bureau, *Federal funds*, covering the funds owned by the Government, precede *trust funds*, covering funds which are held in a fiduciary capacity by the Government. Generally, accounts with new budget authority in 1975 will precede those without such an entry.

The second major section of each chapter covers the *legislative program* which reflects the costs of proposed new legislation. This section is also organized by bureau or

other major subordinate organization. The proposals are applicable to Federal funds unless otherwise indicated.

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

An explanation of the types of funds included in the budget may be found in Part 6 of the compact volume—*The Budget of the United States Government, 1975*.

## FORM OF DETAILED MATERIAL

### APPROPRIATION LANGUAGE

The language proposed for inclusion in the 1975 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 later transmittal. The language of the 1974 appropriation acts, printed in roman type, is used as a base. Italic type indicates proposed new language. Brackets enclose material which is proposed for omission, as in this example:

#### SALARIES AND EXPENSES

For expenses necessary for the general administration of the Department of Commerce, including not to exceed \$1,500 for official entertainment, **[\$3,000,000]** *\$10,773,000. (15 U.S.C. 1501; Department of Commerce Appropriation Act, 1974.)*

Following the language, and printed in italic within parentheses, are citations to relevant authorizing legislation and to the appropriation act from which the basic text is taken. (When an appropriation has not been enacted at the time the budget is submitted, the language relates only to 1975 and is italicized with no brackets shown.)

### BASIS FOR SCHEDULES

The 1973 column generally includes enacted amounts, except for amounts in two regular appropriation bills which were not enacted into law. In those instances, the amounts shown are equal to the maximums provided under the authority of temporary continuing appropriations.

The 1974 column generally includes enacted amounts. For a few accounts which have received supplemental appropriations but not their regular 1974 appropriations, separate memorandum entries appear for both pending and enacted 1974 budget authority. In some of those ac-

counts, amendments to pending 1974 budget requests are shown in brief additional program and financing schedules in Part I. These amendments are explained and accompanied by any necessary appropriation language in Part III.

The basic schedules for Federal and trust funds exclude anticipated supplemental estimates except those for statutory and wage board pay raises. The anticipated supplemental estimates, other than for pay, are covered by brief program and financing schedules, without appropriation language. For those supplemental estimates which are being transmitted for consideration with the 1975 budget, pay supplementals identified in the regular schedules and separate schedules headed: "Supplementals now requested," the appropriation language is included in Part III of this document.

The 1975 column of the regular schedules includes proposed appropriations for recommended extension or renewal of expiring laws; however, amounts for proposed new legislation are shown in separate schedules, generally under the legislative program section of each chapter. Appropriation language is included with the regular schedules, but not with the separate schedules.

Where the required data are available in the accounting systems, budgets are presented in terms of costs. 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, costs shown 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.

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

SCHEDULE OF PROGRAM AND FINANCING

This schedule consists of three parts. In the "Program by activities" section, costs or obligations are classified by purpose, program, type of activity, or project for 1973, 1974, and 1975. This classification is individually developed for each appropriation or fund, and is not uniform on a Government-wide basis. Similarly, the identification of capital outlay is not handled uniformly. Where it is of significance, capital outlay is shown by activity. Otherwise, the total for each year is disclosed by footnote.

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

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

The "Financing" section shows the fund sources, budget authority, and other means of financing the program, and the disposition of unobligated amounts not used during the year.

Program and Financing (in thousands of dollars)			
Identification code 06-05-0120-0-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Executive direction of the Department.....	2,063	1,803	1,833
2. Departmental staff services.....	5,283	5,871	7,211
3. Administrative services.....	1,126	849	1,729
Total direct program.....	8,472	8,523	10,773
Reimbursable program:			
1. Executive direction of the Department.....	400	-----	-----
2. Departmental staff services.....	479	-----	-----
Total reimbursable program..	879	-----	-----
Total program costs, funded <sup>1</sup> ..	9,351	8,523	10,773
Change in selected resources (undelivered orders).....	7	-----	-----
10 Total obligations.....	9,357	8,523	10,773
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-879	-----	-----
25 Unobligated balance lapsing.....	47	-----	-----
Budget authority.....	8,526	8,523	10,773
<b>Budget authority:</b>			
40 Appropriation.....	7,900	8,000	10,773
41 Transferred to other accounts.....	-----	-36	-----
42 Transferred from other accounts.....	626	-----	-----
43 Appropriation (adjusted).....	8,526	7,964	10,773
44.20 Proposed supplemental for civilian pay raises.....	-----	559	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	8,479	8,523	10,773
72 Obligated balance, start of year.....	402	572	569
74 Obligated balance, end of year.....	-572	-569	-636
77 Adjustments in expired accounts.....	19	-----	-----
90 Outlays, excluding pay raise supplemental.....	8,328	7,986	10,687
91.20 Outlays from civilian pay raise supplemental.....	-----	540	19

<sup>1</sup> Includes capital outlay as follows: 1973, \$49 thousand; 1974, \$18 thousand; 1975, \$36 thousand.

The section on "Relation of obligations to outlays" shows obligations net of receipts and other offsets, obligated balances at the start and end of the year, and other items which affect the relation of obligations to outlays.

NARRATIVE STATEMENT OF PROGRAM AND PERFORMANCE

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

SCHEDULE OF OBJECT CLASSIFICATION AND PERSONNEL SUMMARY

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

10 PERSONAL SERVICES AND BENEFITS	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 illustrated in the following schedule:

Object Classification (in thousands of dollars)			
Identification code 06-05-0120-0-1-506	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	5,930	6,625	7,256
11.3 Positions other than permanent.....	169	90	100
11.5 Other personnel compensation.....	50	24	27
Total personnel compensation....	6,149	6,739	7,383
12.1 Personnel benefits: Civilian.....	486	523	577
21.0 Travel and transportation of persons.....	181	133	169
22.0 Transportation of things.....	-----	5	6
23.0 Rent, communications, and utilities.....	241	231	1,106
24.0 Printing and reproduction.....	150	54	61
25.0 Other services.....	1,149	788	1,394
26.0 Supplies and materials.....	74	32	41
31.0 Equipment.....	49	18	36
Total direct obligations.....	8,479	8,523	10,773
<b>Reimbursable obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	227	-----	-----
11.3 Positions other than permanent.....	154	-----	-----
11.5 Other personnel compensation.....	2	-----	-----
Total personnel compensation....	383	-----	-----
12.1 Personnel benefits: Civilian.....	31	-----	-----
21.0 Travel and transportation of persons.....	2	-----	-----
23.0 Rent, communications, and utilities.....	27	-----	-----
24.0 Printing and reproduction.....	125	-----	-----
25.0 Other services.....	305	-----	-----
26.0 Supplies and materials.....	6	-----	-----
Total reimbursable obligations....	879	-----	-----
99.0 Total obligations.....	9,357	8,523	10,773

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

	1972 actual	1973 actual	1974 est.	1975 est.
Total number of permanent positions.....	339	325	349	
Full-time equivalent of other positions.....	22	6	7	
Average paid employment.....	330	306	328	
Average GS grade.....	10.1	10.1	10.1	
Average GS salary.....	\$16,838	\$17,027	\$17,702	
Average salary of ungraded positions.....	\$10,148	\$10,577	\$10,783	

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

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

#### STATEMENT OF REVENUE AND EXPENSE

For many revolving funds there is a statement of revenue and expense that shows the resulting net income or loss for the year. This statement is usually on a full accrual basis including provision for depreciation, for losses on receivables, etc.

	1973 actual	1974 est.	1975 est.
<b>Operating income:</b>			
Revenue.....	6,569	11,646	16,498
Expense.....	-1,494	-1,890	-2,175
Net operating income, total.....	5,075	9,756	14,323
<b>Nonoperating income:</b>			
Net gain from sale of U.S. securities.....	1,916	2,906	3,954
Net nonoperating income.....	1,916	2,906	3,954
Net income for the year.....	6,990	12,662	18,277

#### STATEMENT OF FINANCIAL CONDITION

For each fund showing a revenue and expense statement, there is also presented a balance sheet for assets, liabilities, and equity of the Government at the close of each year. This balance sheet excludes balances of appropriations and borrowing authorizations which have not yet been paid into the revolving fund. Because the balance sheet is on an accrual basis, the "Liabilities" section does not

### BUDGETS NOT SUBJECT TO REVIEW

The presentations herein for the Legislative Branch, the Judiciary, the Comptroller of the Currency in the Treasury Department, the Federal Deposit Insurance Corporation, the Milk Market Orders Assessment Fund of the Depart-

reflect obligations incurred for which the liability has not accrued. Nor does the "Assets" section reflect unfilled customer orders received, even though such orders are a basis for obligation in the case of intragovernmental revolving funds. The "Government equity" section, therefore, shows obligations (which have not yet become accrued liabilities), the unobligated balance, unfilled customers' orders on hand (where relevant), and invested capital and earnings.

#### Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	146	582	157	185
U.S. securities (par).....	33,215	42,580	55,009	74,800
Accounts receivable (net).....	511	835	835	835
Advances made.....		130	130	130
Loans receivable (net).....	8,607	7,379	8,237	6,995
Total assets.....	42,479	51,505	64,368	82,945
<b>Liabilities:</b>				
Accounts payable and funded accrued liabilities.....	3	6	6	6
Advances received.....	3,570	5,562	5,763	6,063
Other liabilities—deferred credits.....	760	800	800	800
Total liabilities.....	4,333	6,368	6,569	6,869
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	29,540	37,758	49,562	69,081
Invested capital.....	8,607	7,379	8,237	6,995
Total Government equity..	38,147	45,137	57,799	76,076

Appended to the balance sheet is an "Analysis of Changes in Government Equity." This schedule sets forth for paid-in capital and retained income, as appropriate, the beginning balance, transactions (changes) during the year, and the balance at the end of the year.

#### Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Retained income:</b>			
Opening balance.....	38,147	45,137	57,799
<b>Transactions:</b>			
Net operating income.....	5,075	9,756	14,323
Net nonoperating income.....	1,916	2,906	3,954
Closing balance.....	45,137	57,799	76,076
Total Government equity (end of year).....	45,137	57,799	76,076

Note.—Contingent liabilities for insured mortgages and loans not included above are estimated to be as follows: June 30, 1972, \$1,709,372,878 (composed of \$1,081,945,307 loan guarantee authority and \$627,427,571 committed outstanding); 1973, \$2,579,273,070 (composed of \$1,260,400,713 loan guarantee authority and \$1,318,872,357 committed outstanding); 1974, \$3,633 million; 1975, \$4,555 million.

ment of Agriculture, the Farm Credit Administration, and most of the annexed budgets have been included, without review, in the amounts submitted by the agencies.

### DIFFERENCES BETWEEN BUDGET TABLES AND APPENDIX TABLES

#### INTRAGOVERNMENTAL TRANSACTIONS

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

budget totals) are deducted from the combined aggregates of both budget authority and outlays.

#### PROPRIETARY RECEIPTS FROM THE PUBLIC

The compact budget volume offsets against outlays 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 in the individual schedules only those amounts received that are earmarked by law for use in revolving funds, or as reimbursements to appropriations or other funds.



## LEGISLATIVE BRANCH

### SENATE

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

#### COMPENSATION AND MILEAGE OF THE VICE PRESIDENT AND SENATORS

For compensation and mileage of the Vice President and Senators of the United States, **[\$4,781,505]** \$4,783,520. (*Legislative Branch Appropriation Act, 1974.*)

#### 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, 1974.*)

#### 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, **[\$430,200]** \$473,385. (*Legislative Branch Appropriation Act, 1974.*)

##### OFFICES OF THE MAJORITY AND MINORITY LEADERS

For offices of the Majority and Minority Leaders, **[\$206,165]** \$213,750. (*Legislative Branch Appropriation Act, 1974.*)

##### OFFICES OF THE MAJORITY AND MINORITY WHIPS

For offices of the Majority and Minority Whips, **[\$104,640]** \$108,870. (*Legislative Branch Appropriation Act, 1974.*)

##### OFFICE OF THE CHAPLAIN

For office of the Chaplain, **[\$23,818]** \$25,080 [ : *Provided*, That effective July 1, 1973, the compensation of the Chaplain shall be \$15,232 per annum in lieu of \$10,064 per annum]. (*Legislative Branch Appropriation Act, 1974.*)

##### OFFICE OF THE SECRETARY

For the office of the Secretary, **[\$2,374,930]** \$2,599,935, including **[\$99,974]** \$110,010 required for the purpose specified and authorized by section 74b of title 2, United States Code [ : *Provided*, That effective July 1, 1973, the Secretary may appoint and fix the compensation of a superintendent, public records office at not to exceed \$25,568 per annum in lieu of a registration clerk at not to exceed \$19,312 per annum; a clerk, public records office at not to exceed \$12,240 per annum in lieu of a clerk at not to exceed \$10,064 per annum; a chief auditor, public records office at not to exceed \$13,872 per annum; an assistant superintendent, public records office at not to exceed \$18,768 per annum; a secretary, public records office at not to exceed \$13,872 per annum; and three technical assistants, public records office at not to exceed \$11,152 per annum each: *Provided further*, That effective July 1, 1973, the allowance for clerical assistance and readjustment of salaries in the disbursing office is increased by \$28,832].

[For an additional amount for "Office of the Secretary", \$36,480: *Provided*, That effective December 1, 1973, the allowance for clerical assistance and readjustment of salaries in the Disbursing Office is increased by \$62,415: *Provided further*, That effective July 1, 1974, the allowance for clerical assistance and readjustment of salaries in the Disbursing Office is decreased by \$17,100.] (*Legislative Branch Appropriation Act, 1974; Supplemental Appropriations Act, 1974.*)

#### COMMITTEE EMPLOYEES

For professional and clerical assistance to standing committees and the Select Committee on Small Business, **[\$7,745,665]** \$7,955,490 [including herein, from and after July 1, 1973, an additional clerical assistant for the Committee on Armed Services made permanent by Public Law 92-136, approved October 11, 1971: *Provided*, That effective July 1, 1973, the Committee on Rules and Administration is authorized to employ an additional assistant chief clerk: *Provided further*, That the Committee on Rules and Administration may authorize its chairman to designate one committee employee to approve in his behalf, all vouchers making payments from the contingent fund of the Senate, such approval to be deemed and held to be approval by the Committee on Rules and Administration for all intents and purposes]. (*Legislative Branch Appropriation Act, 1974.*)

#### CONFERENCE COMMITTEES

For clerical assistance to the Conference of the Majority, at rates of compensation to be fixed by the chairman of said committee, **[\$153,070]** \$168,435. (*Legislative Branch Appropriation Act, 1974.*)

For clerical assistance to the Conference of the Minority, at rates of compensation to be fixed by the chairman of said committee, **[\$153,070]** \$168,435. (*Legislative Branch Appropriation Act, 1974.*)

#### ADMINISTRATIVE AND CLERICAL ASSISTANTS TO SENATORS

For administrative and clerical assistants to Senators, **[\$39,210,-700]** \$42,886,800. (*Legislative Branch Appropriation Act, 1974.*)

#### OFFICE OF SERGEANT AT ARMS AND DOORKEEPER

For office of the Sergeant at Arms and Doorkeeper, **[\$9,577,985]** \$10,566,750 [ : *Provided*, That effective July 1, 1973, the Sergeant at Arms may appoint and fix the compensation of a chief video engineer at not to exceed \$27,744 per annum in lieu of a video engineer at not to exceed \$24,480 per annum; a computer center manager at not to exceed \$26,656 per annum; four senior programmer analysts at not to exceed \$21,488 per annum each in lieu of two senior programmer analysts at not to exceed such rate; two senior programmer supervisors at not to exceed \$25,568 per annum each; a lead analyst at not to exceed \$22,032 per annum; a technical writer at not to exceed \$16,048 per annum; a system supervisor at not to exceed \$23,936 per annum; three systems programmers at not to exceed \$19,856 per annum each in lieu of one systems programmer at not to exceed such rate; four computer specialists at not to exceed \$18,224 per annum each; three support operators at not to exceed \$12,512 per annum each; a supervisor operator at not to exceed \$15,232 per annum; a systems clerk at not to exceed \$10,064 per annum; four printing press operators at not to exceed \$12,512 per annum each; an assistant foreman, duplicating department at not to exceed \$13,328 per annum; a senior pressman at not to exceed \$12,512 per annum; a cameraman, duplicating department at not to exceed \$12,512 per annum; eight folding machine operators at not to exceed \$9,520 per annum each; eleven inserting machine operators at not to exceed \$8,976 per annum each in lieu of ten inserting machine operators at not to exceed such rate; an assistant night foreman, duplicating department at not to exceed \$9,792 per annum; eleven addressograph operators at not to exceed \$9,520 per annum each in

## SALARIES, OFFICERS AND EMPLOYEES—Continued

## OFFICE OF SERGEANT AT ARMS AND DOORKEEPER—continued

lieu of eight addressograph operators at not to exceed such rate; seventeen laborers, service department at not to exceed \$7,888 per annum each in lieu of eight laborers at not to exceed such rate; a night foreman at not to exceed \$10,064 per annum; six automatic typewriter repairmen at not to exceed \$12,512 per annum each in lieu of four automatic typewriter repairmen at not to exceed such rate; fifty-seven mail carriers at not to exceed \$9,520 per annum each in lieu of fifty-two mail carriers at not to exceed such rate; two mail specialists at not to exceed \$10,336 per annum each; two inspectors, police force at not to exceed \$22,304 per annum each, three additional captains, police force at not to exceed \$19,312 per annum each, three additional lieutenants, police force at not to exceed \$16,320 per annum each, fifteen additional sergeants, police force at not to exceed \$13,600 per annum each, and four detectives, police force at not to exceed \$11,968 per annum each in lieu of twenty-seven privates, police force at not to exceed \$10,336 per annum each; and the Sergeant at Arms may fix the per annum compensation of the superintendent, service department at not to exceed \$26,928 in lieu of \$25,568, the per annum compensation of the assistant superintendent, service department at not to exceed \$17,952 in lieu of \$16,864, the per annum compensation of the night supervisor, service department at not to exceed \$13,056 in lieu of \$11,696, the per annum compensation of the chief machine operator at not to exceed \$13,328 in lieu of \$12,512, the per annum compensation of the assistant chief machine operator at not to exceed \$11,968 in lieu of \$11,152, the per annum compensation of the supervisor, addressograph section at not to exceed \$12,512 in lieu of \$11,696, the per annum compensation of the foreman, duplicating department at not to exceed \$15,232 in lieu of \$13,872, the per annum compensation of the night foreman, duplicating department at not to exceed \$13,328 in lieu of \$12,784, and the per annum compensation of the foreman of warehouse, service department at not to exceed \$12,512 in lieu of \$11,424.

For an additional amount for "Office of Sergeant at Arms and Doorkeeper", \$46,055: *Provided*, That effective December 1, 1973, the Sergeant at Arms may appoint and fix the compensation of one additional senior programmer analyst at not to exceed \$22,515 per annum, two additional programmer analysts at not to exceed \$17,385 per annum each, and two additional mail specialists at not to exceed \$10,830 per annum each. (Legislative Branch Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

## OFFICES OF THE SECRETARIES FOR THE MAJORITY AND MINORITY

For offices of the Secretary for the Majority and the Secretary for the Minority, [\$248,120] \$258,960. (Legislative Branch Appropriation Act, 1974.)

## AGENCY CONTRIBUTIONS AND LONGEVITY COMPENSATION

For agency contributions for employee benefits and longevity compensation, as authorized by law, \$3,000,000. (Legislative Branch Appropriation Act, 1974.)

## OFFICE OF THE LEGISLATIVE COUNSEL OF THE SENATE

For salaries and expenses of the office of the Legislative Counsel of the Senate, [\$474,375] \$498,870. (Legislative Branch Appropriation Act, 1974.)

## CONTINGENT EXPENSES OF THE SENATE

## SENATE POLICY COMMITTEES

For salaries and expenses of the Majority Policy Committee and the Minority Policy Committee, [\$310,215] \$336,085 for each such committee; in all, [\$620,430] \$672,170. (Legislative Branch Appropriation Act, 1974.)

## AUTOMOBILES AND MAINTENANCE

For purchase, lease, exchange, maintenance, and operation of vehicles, one for the Vice President, one for the President pro tempore, one for the Majority Leader, one for the Minority Leader, one for the Majority Whip, one for the Minority Whip, for carrying the mails, and for official use of the offices of the Secretary and Sergeant at Arms, \$36,000. (Legislative Branch Appropriation Act, 1974.)

## 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 [\$511,710] \$537,490, for the Committee on Appropriations, to be available also for the purposes mentioned in Senate Resolution Numbered 193, agreed to October 14, 1943, [\$13,443,230] \$14,171,985, of which amount not to exceed \$500,000 shall be available for obligations incurred in fiscal year 1973. (Legislative Branch Appropriation Act, 1974.)

## FOLDING DOCUMENTS

For the employment of personnel for folding speeches and pamphlets at a gross rate of not exceeding [\$3.51] \$3.68 per hour per person, [\$74,475] \$82,045. (Legislative Branch Appropriation Act, 1974.)

## MISCELLANEOUS ITEMS

For miscellaneous items, [\$8,310,850] \$8,126,495.  
 For an additional amount for "Miscellaneous Items", \$115,000.  
 For an additional amount for "Miscellaneous Items", fiscal year 1973, \$875,000. (Legislative Branch Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

## POSTAGE STAMPS

For postage stamps for the offices of the Secretaries for the Majority and Minority, \$320; Chaplain, \$100; and for air mail and special delivery stamps for the office of the Secretary, \$610; office of the Sergeant at Arms, \$240; and the President of the Senate as authorized by law, \$1,215; in all, \$2,485. (Legislative Branch Appropriation Act, 1974.)

## STATIONERY (REVOLVING FUND)

For stationery for the President of the Senate, \$3,600; for Senators under authority of section 506(f) of Public Law 92-607, approved October 31, 1972, \$190; and for committees and officers of the Senate, \$21,850; in all [\$25,640] \$25,450. (Legislative Branch Appropriation Act, 1974.)

## ADMINISTRATIVE PROVISIONS

Effective July 1, 1973, (1) the provisos contained in the paragraph "Office of the President pro tempore" under the heading "SENATE" in the Legislative Branch Appropriation Act, 1971, and the second proviso contained in the paragraph "Office of the Secretary" under the heading "SENATE" in the Legislative Branch Appropriation Act, 1970, insofar as it relates to the positions of Comptroller and Secretary to the Comptroller, are repealed, and (2) section 6(c) of the District of Columbia Traffic Act, 1925 (D.C. Code, sec. 40-603(c)), is amended by striking out "Comptroller of the Senate."

The last full paragraph under the heading "Administrative Provisions" in the appropriations for the Senate in the Legislative Branch Appropriation Act, 1972, is amended by inserting immediately before "captains" the following: "inspectors."

The Secretary of the Senate is hereafter authorized to designate, in writing, employees of the Disbursing Office of the Senate to administer oaths and affirmations, with respect to matters relating to that Office, authorized or required by law or rules or orders of the Senate (including the oath of office required by section 3331 of title 5, United States Code). During any period in which he is so designated, any such employee may administer such oaths and affirmations.

Subsection (c) of section 5533 of title 5, United States Code, is amended—

(1) by inserting in paragraph (1), immediately after "paragraph (2)", the following "or (4)"; and

(2) by adding at the end thereof the following new paragraph:

"(4) Paragraph (1) of this subsection does not apply to pay on a when-actually-employed basis received from more than one consultant or expert position if the pay is not received for the same day."

Effective January 1, 1973, and thereafter, section 506 of the Supplemental Appropriations Act, 1973, is amended (1) by inserting in subsection (a)(7), immediately after "subscriptions to", the following: "newspapers," and (2) by inserting in subsection (h)(4), immediately before the semicolon at the end thereof, a comma and the following: "insofar as such section has application to Senators".

Section 105(e)(2)(B) of the Legislative Branch Appropriation Act, 1968, as amended, and as modified by the Orders of the President pro tempore of the Senate (2 U.S.C. 61-1(e)(2)(B)), is amended by striking out "\$20,400" and inserting in lieu thereof "\$18,224".

Effective July 1, 1973, (1) the table contained in section 105(d)(1) of the Legislative Branch Appropriation Act, 1968, as amended and modified, is amended to read as follows:

"\$352,240 if the population of his State is less than 2,000,000;  
 "\$362,848 if such population is 2,000,000 but less than 3,000,000;  
 "\$388,416 if such population is 3,000,000 but less than 4,000,000;  
 "\$421,328 if such population is 4,000,000 but less than 5,000,000;  
 "\$448,256 if such population is 5,000,000 but less than 7,000,000;  
 "\$476,544 if such population is 7,000,000 but less than 9,000,000;  
 "\$507,280 if such population is 9,000,000 but less than 10,000,000;  
 "\$530,944 if such population is 10,000,000 but less than 11,000,000;  
 "\$561,952 if such population is 11,000,000 but less than 12,000,000;  
 "\$585,616 if such population is 12,000,000 but less than 13,000,000;  
 "\$615,808 if such population is 13,000,000 but less than 15,000,000;  
 "\$646,000 if such population is 15,000,000 but less than 17,000,000;  
 "\$676,192 if such population is 17,000,000 or more."

and (2) section 105(d)(2) of such Act is amended (A) by striking out clauses (i) and (ii), (B) by striking out "(iii)" and "two employees" in clause (iii) and inserting in lieu thereof "(i)" and "five employees", respectively, and (C) by striking out "(iv)" and inserting in lieu thereof "(ii)".

Effective January 1, 1974, section 105(d)(1) of the Legislative Branch Appropriation Act, 1968, as amended by the preceding paragraph, is amended to read as follows:

(1) (A) Commencing January 1, 1974, the aggregate of gross compensation paid employees in the office of a Senator shall not exceed during each calendar year the following:

"\$352,240 if the population of his State is less than 2,000,000;  
 "\$362,848 if such population is 2,000,000 but less than 3,000,000;  
 "\$388,416 if such population is 3,000,000 but less than 4,000,000;  
 "\$421,328 if such population is 4,000,000 but less than 5,000,000;  
 "\$448,256 if such population is 5,000,000 but less than 7,000,000;  
 "\$476,544 if such population is 7,000,000 but less than 9,000,000;  
 "\$507,280 if such population is 9,000,000 but less than 10,000,000;  
 "\$530,944 if such population is 10,000,000 but less than 11,000,000;  
 "\$561,952 if such population is 11,000,000 but less than 12,000,000;  
 "\$585,616 if such population is 12,000,000 but less than 13,000,000;  
 "\$615,808 if such population is 13,000,000 but less than 15,000,000;  
 "\$646,000 if such population is 15,000,000 but less than 17,000,000;  
 "\$676,192 if such population is 17,000,000 or more."

In any calendar year in which a Senator does not hold the office of Senator at least part of each month of that year, the aggregate amount available for gross compensation of employees in the office of that Senator shall be the applicable amount contained in the table included in this subparagraph, divided by 12, and multiplied by the number of months the Senator holds such office during that calendar year, counting any fraction of a month as a full month.

(B) The aggregate of payments of gross compensation made to employees in the office of a Senator during each calendar year shall not exceed at any time during such calendar year one-twelfth of the applicable amount contained in the table included in subparagraph (A) of this paragraph multiplied by the number of months (counting

a fraction of a month as a month) elapsing from the first month in that calendar year in which the Senator holds the office of Senator through the end of the current month for which the payment of gross compensation is to be made.

Effective October 1, 1973, any rate of compensation increased or established under the headings "Office of the Chaplain", "Office of the Secretary", and "Office of Sergeant at Arms and Doorkeeper", and any new dollar limitation contained in amendments made by the sixth and seventh full unnumbered paragraphs under this heading "ADMINISTRATIVE PROVISIONS", are increased in accordance with the Order of the President pro tempore of the Senate of October 4, 1973. Effective January 1, 1974, the dollar limitations contained in the amendment made by the eighth full unnumbered paragraph under this heading "ADMINISTRATIVE PROVISIONS" are increased in accordance with the applicable dollar limitations contained in such order.

Section 105(e) of the Legislative Branch Appropriation Act, 1968, as amended and as modified by the order of the President pro tempore of the Senate of October 4, 1973, is amended as follows:

(1) In paragraph (1), strike out "ranging from \$18,525 to" and insert in lieu thereof "at not to exceed".

(2) In paragraph (2)(A), strike out "\$8,265 to" each place it appears therein and insert in lieu thereof "not to exceed".

(3) In paragraph (2)(B), strike out "\$18,240 to", "\$14,250 to", and "\$8,265 to" and insert in lieu thereof in each place "not to exceed". (Legislative Branch Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

## HOUSE OF REPRESENTATIVES

### [PAYMENTS TO WIDOWS AND HEIRS OF DECEASED MEMBERS OF CONGRESS]

For payment to Norma Lea Mills, widow of William O. Mills, late a Representative from the State of Maryland, \$42,500.

For payment to Grace D. Saylor, widow of John P. Saylor, late a Representative from the State of Pennsylvania, \$42,500. (Legislative Branch Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

### [SALARIES, COMPENSATION AND MILEAGE FOR THE MEMBERS, AND EXPENSE ALLOWANCE OF THE SPEAKER]

#### COMPENSATION OF MEMBERS

For compensation of Members, as authorized by law (wherever used herein the term "Member" shall include Members of the House of Representatives, the Resident Commissioner from Puerto Rico, the Delegate from the District of Columbia, the Delegate from Guam, and the Delegate from the Virgin Islands), \$20,365,720 \$20,373,580. (Legislative Branch Appropriation Act, 1974.)

#### MILEAGE OF MEMBERS [AND EXPENSE ALLOWANCE OF THE SPEAKER]

For mileage of Members [and expense allowance of the Speaker], as authorized by law, \$220,000 \$210,000. (Legislative Branch Appropriation Act, 1974.)

#### [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, \$243,145. (Legislative Branch Appropriation Act, 1974.)

#### [OFFICE OF THE PARLIAMENTARIAN]

For the Office of the Parliamentarian, \$182,020, including the Parliamentarian and \$2,000 for preparing the Digest of the Rules, as authorized by law. (Legislative Branch Appropriation Act, 1974.)

#### [COMPILATION OF PRECEDENTS OF HOUSE OF REPRESENTATIVES]

For compiling the precedents of the House of Representatives, \$25,000. (Legislative Branch Appropriation Act, 1974.)

**[SALARIES, OFFICERS AND EMPLOYEES]**—Continued**[OFFICE OF THE CHAPLAIN]**

**[For the Office of the Chaplain, \$19,770.]** (*Legislative Branch Appropriation Act, 1974.*)

**[OFFICE OF THE CLERK]**

**[For the Office of the Clerk, including not to exceed \$265,572 for the House Recording Studio, \$3,264,730.]** (*Legislative Branch Appropriation Act, 1974.*)

**[OFFICE OF THE SERGEANT AT ARMS]**

**[For the Office of the Sergeant at Arms, \$6,166,935.]** (*Legislative Branch Appropriation Act, 1974.*)

**[OFFICE OF THE DOORKEEPER]**

**[For the Office of the Doorkeeper, \$2,793,565.]** (*Legislative Branch Appropriation Act, 1974.*)

**[OFFICE OF THE POSTMASTER]**

**[For the Office of the Postmaster, including \$14,490 for employment of substitute messengers and extra services of regular employees when required at the salary rate of not to exceed \$7,919 per annum each, \$857,535.]** (*Legislative Branch Appropriation Act, 1974.*)

**[SPECIAL AND MINORITY EMPLOYEES]**

**[For six minority employees, \$205,725.]**

**[For the House Democratic Steering Committee, \$66,440.]**

**[For the House Republican Conference, \$66,440.]**

**[For the office of the majority floor leader, including \$3,000 for official expenses of the majority leader, \$149,805.]**

**[For the office of the minority floor leader, including \$3,000 for official expenses of the minority leader, \$133,190.]**

**[For the office of the majority whip, \$107,810.]**

**[For the office of the minority whip, \$107,810.]**

**[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, \$24,455, to be equally divided.]**

**[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, \$21,975.]**

**[For an additional amount for "House Democratic Steering Committee", \$68,560.]**

**[For an additional amount for "House Republican Conference", \$68,560.]** (*Legislative Branch Appropriation Act, 1974; Supplemental Appropriations Act, 1974.*)

**[OFFICIAL REPORTERS OF DEBATES]**

**[For official reporters of debates, \$415,455.]**

**[For an additional amount for "Official reporters of debates", \$34,930.]** (*Legislative Branch Appropriation Act, 1974; Supplemental Appropriations Act, 1974.*)

**[OFFICIAL REPORTERS TO COMMITTEES]**

**[For official reporters to committees, \$502,425.]** (*Legislative Branch Appropriation Act, 1974.*)

**HOUSE LEADERSHIP OFFICES**

*For salaries and expenses, as authorized by law, \$1,095,655, including: Office of the Speaker, \$316,090, including \$10,000 for official expenses of the Speaker; Office of the Majority Floor Leader, \$228,490, including \$3,000 for official expenses of the Majority Leader; Minority Floor Leader, \$174,185, including \$3,000 for official expenses of the Minority Leader; Majority Whip, \$188,445, including not to exceed \$41,910 for the Chief Deputy Majority Whip; Minority Whip, \$188,445, including not to exceed \$41,910 for the Chief Deputy Minority Whip. (Legislative Branch Appropriation Act, 1974.)*

**SALARIES, OFFICERS AND EMPLOYEES**

*For compensation and expenses of officers and employees, as authorized by law, \$16,548,150, including: Office of the Clerk, \$3,726,145; Office of the Sergeant at Arms, \$6,771,610; Office of the Doorkeeper, \$3,166,205; Office of the Postmaster, \$924,645, including \$16,840 for employment of substitute messengers and extra services of regular employees when required at the salary rate of not to exceed \$9,091 per annum each; Office of the Chaplain, \$19,770; Office of the Parliamentarian, including the Parliamentarian and \$2,000 for preparing the Digest of the Rules, \$196,020; for compiling the precedents of the House of Representatives, \$195,000; Official Reporters of Debate, \$467,685; Official Reporters to Committees, \$520,395; Two Printing Clerks, one for the majority appointed by the Majority Leader and one for the Minority appointed by the Minority Leader, \$26,935 to be equally divided; a Technical Assistant in the Office of the Attending Physician, to be appointed by the Attending Physician subject to the approval of the Speaker, \$24,205; the House Democratic Steering Committee, \$148,710; the House Republican Conference, \$148,710; and six Minority Employees, \$212,115.*

*Such amounts as deemed necessary for the payment of salaries of Officers and employees within this Appropriation may be transferred among offices upon the approval of the Committee on Appropriations of the House of Representatives. (Legislative Branch Appropriation Act, 1974.)*

**COMMITTEE EMPLOYEES**

*For [committee employees,] professional and clerical employees of standing committees including the Committee on Appropriations, \$8,125,000 \$8,624,000. (Legislative Branch Appropriation Act, 1974.)*

**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, \$1,612,000 \$1,875,000. (Legislative Branch Appropriation Act, 1974.)*

**OFFICE OF THE LEGISLATIVE COUNSEL**

*For salaries and expenses of the Office of the Legislative Counsel of the House \$958,000 \$1,067,000. (Legislative Branch Appropriation Act, 1974.)*

**MEMBERS' CLERK HIRE**

*For staff employed by each Member in the discharge of his official and representative duties. \$63,262,000 \$80,000,000.*

*[For an additional amount for "Members' clerk hire", \$6,800,000.] (Legislative Branch Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)*

**CONTINGENT EXPENSES OF THE HOUSE****MISCELLANEOUS ITEMS**

*For miscellaneous items, exclusive of salaries unless specifically ordered by the House of Representatives, [including such amounts for transfer to the House of Representatives Restaurant Fund as may be necessary for the purposes authorized by section 2 of House Resolution 317, Ninety-second Congress;] for purchase, exchange, operation, maintenance, and repair of [the Clerk's motor vehicles, the publications and distribution service motor truck, and the post office motor vehicles for carrying the mails; the sum of \$850 for hire of automobile for the Sergeant at Arms; not to exceed \$5,000 for the purposes authorized by section 1 of House Resolution 348, approved June 29, 1961; purposes authorized by House Resolution 416, Eighty-ninth Congress; materials for folding; and for stationery for the use of committees, departments, and officers of the House; \$8,500,000] House motor vehicles (the Clerk's automobile and motor trucks, the Sergeant at Arms' automobile, the Post Office motor vehicle and the Publications Distribution Service motor truck); not to exceed \$5,000 for the purposes authorized by section 1 of House Resolution 348, approved June 29, 1961, \$13,125,000. (Legislative Branch Appropriation Act, 1974.)*

## TELEGRAPH AND TELEPHONE

For telegraph and telephone service, exclusive of personal services, **[\$4,500,000]** \$6,000,000. (*Legislative Branch Appropriation Act, 1974.*)

## STATIONERY (REVOLVING FUND)

For a stationery allowance for each Member for the **[second]** first session of the **[Ninety-third]** *Ninety-fourth* Congress, as authorized by law, **[\$1,865,750]** \$2,304,750, to remain available until expended. (*Legislative Branch Appropriation Act, 1974.*)

## POSTAGE STAMP ALLOWANCES

Postage stamp allowances for the **[second]** first session of the **[Ninety-third]** *Ninety-fourth* Congress, [as follows: Clerk, \$1,460; Sergeant at Arms, \$1,090; Doorkeeper, \$910; Postmaster, \$730; each Member, the Speaker, the majority and minority leaders, the majority and minority whips, and each standing committee,] as authorized by law; **[\$419,330]** \$419,530. (*Legislative Branch Appropriation Act, 1974.*)

## GOVERNMENT CONTRIBUTIONS

For contributions to employees life insurance fund, retirement fund, and health benefits fund, as authorized by law, **[\$5,770,000]** \$6,668,900, and in addition, such amounts as may be necessary may be transferred from the **[preceding appropriations]** appropriation for "miscellaneous items". (*Legislative Branch Appropriation Act, 1974.*)

## SPECIAL AND SELECT COMMITTEES

For salaries and expenses of special and select committees authorized by the House, **[\$12,675,000]** \$14,618,000.

**[For an additional amount for "Special and select committees", \$1,500,000.]** (*Legislative Branch Appropriation Act, 1974; Supplemental Appropriations Act, 1974.*)

## REPORTING HEARINGS

For stenographic reports of hearings of committees other than special and select committees, \$422,500. (*Legislative Branch Appropriation Act, 1974.*)

## FURNITURE

For purchase and repair of furniture, carpets and draperies, including supplies, tools and equipment for repair shops; and for purchase of packing boxes, **[\$733,000]** \$996,000. (*Legislative Branch Appropriation Act, 1974.*)

## LEADERSHIP AUTOMOBILES

**[For purchase, exchange, hire, driving, maintenance, repair, and operation of an automobile for the Speaker, \$18,780.]**

**[For purchase, exchange, hire, driving, maintenance, repair, and operation of an automobile for the majority leader of the House, \$18,780.]**

**[For purchase, exchange, hire, driving, maintenance, repair, and operation of an automobile for the minority leader of the House, \$18,780.]**

*For purchase, exchange, hire, driving, maintenance, repair, and operation of automobiles for the leadership of the House of Representatives, including one each for the Speaker, the Majority Leader, and the Minority Leader, \$61,095. (Legislative Branch Appropriation Act, 1974.)*

## REVISION OF LAWS

For preparation and editing of the laws as authorized by 1 U.S.C. 202, 203, 213, \$39,980, to be expended under the direction of the Committee on the Judiciary. (*Legislative Branch Appropriation Act, 1974.*)

**[NEW EDITION OF THE UNITED STATES CODE]**

**[For preparation of a new edition of the United States Code, \$100,000 to remain available until expended, and to be expended under the direction of the Committee on the Judiciary.]** (*Legislative Branch Appropriation Act, 1974.*)

## NEW EDITION OF THE DISTRICT OF COLUMBIA CODE

*For the preparation of a new edition of the District of Columbia Code, \$100,000 to remain available until expended, and to be expended under the direction of the Committee on the Judiciary.*

**[ADMINISTRATIVE PROVISIONS]**

**[The provisions of House Resolution 13, Ninety-third Congress, relating to compensation for the employment of one additional official reporter of debates, House of Representatives, shall be the permanent law with respect thereto.]**

**[The provisions of House Resolution 92, Ninety-third Congress, relating to the appointment, compensation and expenses of special counsel to represent the Clerk and the interests of the House, shall be the permanent law with respect thereto.]**

**[The provisions of House Resolution 8 (the third proviso only) relating to the Office of the Majority Leader of the House; House Resolution 283 relating to the House Democratic Steering Committee and the House Republican Conference; House Resolution 342 relating to the House leadership offices; House Resolution 398 relating to the United States Capitol Police force; House Resolution 420 relating to the congressional intern program; and House Resolution 492 relating to pay comparability adjustments of certain House employees; all of the Ninety-third Congress, shall be the permanent law with respect thereto.]** (*Legislative Branch Appropriation Act, 1974; Supplemental Appropriations Act, 1974.*)

## JOINT ITEMS

For joint committees, as follows:

## JOINT COMMITTEE ON REDUCTION OF FEDERAL EXPENDITURES

For an amount to enable the Joint Committee on Reduction of 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, **[\$72,760]** \$80,045, to be disbursed by the Secretary of the Senate. (*Legislative Branch Appropriation Act, 1974.*)

## CONTINGENT EXPENSES OF THE SENATE

## JOINT ECONOMIC COMMITTEE

For salaries and expenses of the Joint Economic Committee, **[\$768,415]** \$834,080.

**[For an amount (to be disbursed by the Secretary of the Senate on vouchers signed by the chairman or vice chairman and the chairman of the subcommittee) additional to amounts heretofore appropriated to enable the Subcommittee on Fiscal Policy, under authority to the Employment Act of 1946 (60 Stat. 23, sec. 5), to undertake a study to develop reliable, comprehensive, and factual information concerning welfare programs and needs in the United States, \$50,000; and in addition not to exceed \$135,000 of the unobligated balance of the appropriation for this purpose for the fiscal year 1971, continued available until June 30, 1973, is hereby continued available until June 30, 1974.]** (*Legislative Branch Appropriation Act, 1974.*)

## JOINT COMMITTEE ON ATOMIC ENERGY

For salaries and expenses of the Joint Committee on Atomic Energy, **[\$499,410]** \$529,855. (*Legislative Branch Appropriation Act, 1974.*)

## JOINT ITEMS—Continued

## CONTINGENT EXPENSES OF THE SENATE—Continued

## JOINT COMMITTEE ON PRINTING

For salaries and expenses of the Joint Committee on Printing, **[\$300,620]** \$322,405. (*Legislative Branch Appropriation Act, 1974.*)

## 【JOINT COMMITTEE ON INAUGURAL CEREMONIES, 1973】

【For expenses of the Joint Committee on Inaugural Ceremonies, 1973, \$10,000, to remain available through September 30, 1973.】 (*Legislative Branch Appropriation Act, 1974.*)

## CONTINGENT EXPENSES OF THE HOUSE

## JOINT COMMITTEE ON INTERNAL REVENUE TAXATION

For salaries and expenses of the Joint Committee on Internal Revenue Taxation **[\$937,720]** \$1,006,165. (*Legislative Branch Appropriation Act, 1974.*)

## 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, **[\$139,980]** \$154,050. (*Legislative Branch Appropriation Act, 1974.*)

## JOINT COMMITTEE ON CONGRESSIONAL OPERATIONS

For salaries and expenses of the Joint Committee on Congressional Operations, including the Office of Placement and Office Management, **[\$530,000]** \$665,180. (*Legislative Branch Appropriation Act, 1974.*)

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 one thousand dollars per month to the attending physician; (2) an allowance of six hundred dollars per month to one senior medical officer while on duty in the attending physician's office; (3) an allowance of two hundred dollars per month each to two medical officers while on duty in the attending physician's office; and (4) an allowance of two hundred dollars per month each to not exceed eight assistants on the basis heretofore provided for such assistants; [and (5) an allowance of \$12,000 to be available for a medical consultant, **[\$97,700]** \$103,600. (*Legislative Branch Appropriation Act, 1974.*)

## 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; **[\$304,295]** \$474,900. (*Legislative Branch Appropriation Act, 1974.*)

## CAPITOL POLICE BOARD

To enable the Capitol Police Board to provide additional protection for the Capitol Buildings and Grounds, including the Senate and House Office Buildings and the Capitol Power Plant, \$1,214,255. 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 Commissioner of the District of Columbia is authorized and directed to make such details upon the request of the Board. Personnel so detailed shall, during the period of such detail, serve under the direction and instructions of the Board

and are authorized to exercise the same authority as members of such Metropolitan Police and members of the Capitol Police and to perform such other duties as may be assigned by the Board. Reimbursement for salaries and other expenses of such detail personnel shall be made to the government of the District of Columbia, and any sums so reimbursed shall be credited to the appropriation or appropriations from which such salaries and expenses are payable and shall be available for all the purposes thereof: *Provided*, That any person detailed under the authority of this paragraph or under similar authority in the Legislative Branch Appropriation Act, 1942, and the Second Deficiency Appropriation Act, 1940, from the Metropolitan Police of the District of Columbia shall be deemed a member of such Metropolitan Police during the period or periods of any such detail for all purposes of rank, pay, allowances, privileges, and benefits to the same extent as though such detail had not been made, and at the termination thereof any such person shall have a status with respect to rank, pay, allowances, privileges, and benefits which is not less than the status of such person in such police at the end of such detail: *Provided further*, That the Commissioner of the District of Columbia is directed (1) to elevate and pay the deputy chief detailed under the authority of this paragraph and serving as Chief of the Capitol Police, to the rank and salary of assistant chief plus \$2,000 and such increases in basic compensation as may be subsequently provided by law so long as this position is held by the present incumbent, (2) to elevate and pay the two acting inspectors detailed under the authority of this paragraph and serving as assistants to the Chief of the Capitol Police to the rank and salary of deputy chief 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 elevate and pay the captain detailed under the authority of this paragraph to the rank and salary of inspector 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 elevate and pay the lieutenant detailed under the authority of this Act and supervising the plain-clothes officers, the rank and salary of captain plus \$1,625 per annum and such increases in basic compensation as may be subsequently provided by law so long as this position is held by the present incumbent, (5) to pay the lieutenant detailed under the authority of this Act the salary of 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, (6) to pay the four detective sergeants serving under the authority of this Act the salary of the rank of detective sergeant and such increases in basic compensation as may be provided by law so long as these positions are held by the present incumbents, (7) to pay the two sergeants of the uniform force serving under the authority of this Act, the salary of sergeants and such increases in basic compensation as may be subsequently provided by law so long as these two positions are held by the present incumbents, and (8) to elevate and pay the acting desk sergeant permanently detailed under the authority of this Act, 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, 1974.*)

## EDUCATION OF PAGES

For education of congressional pages and pages of the Supreme Court, pursuant to part 9 of title IV of the Legislative Reorganization Act, 1970, and section 243 of the Legislative Reorganization Act, 1946, **[\$161,100]** \$142,780, 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, 1974.*)

## OFFICIAL MAIL COSTS

For expenses necessary for official mail costs pursuant to title 39, U.S.C., section 3216, **[\$30,500,000]** \$38,756,015, to be available immediately.

The foregoing amounts under "other joint items" shall be disbursed by the Clerk of the House. (*Legislative Branch Appropriation Act, 1974.*)

**CAPITOL GUIDE SERVICE**

For salaries and expenses of the Capitol Guide Service **[\$320,225]** \$347,055, to be disbursed by the Secretary of the Senate: *Provided*, That none of these funds shall be used to employ more than twenty-eight individuals. (*Legislative Branch Appropriation Act, 1974.*)

**STATEMENTS OF APPROPRIATIONS**

For the preparation, under the direction of the Committees on Appropriations of the Senate and House of Representatives, of the statements for the **[first]** *second* session of the Ninety-third 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 chairman of such committees to supervise the work. (*Legislative Branch Appropriation Act, 1974.*)

**OFFICE OF TECHNOLOGY ASSESSMENT**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

For salaries and expenses necessary to carry out the provisions of the Technology Assessment Act of 1972 (Public Law 92-484), **[\$2,000,000]** \$5,000,000: *Provided*, That funds remaining unobligated as of June 30, 1974, shall be merged with and also be available for the general purposes of this appropriation. (*Legislative Branch Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 01-13-0100-0-1-901	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Salaries and expenses.....		1,750	5,000
Change in selected resources (undelivered orders).....		250	
<b>10 Total obligations.....</b>		<b>2,000</b>	<b>5,000</b>
<b>Financing:</b>			
<b>40 Budget authority (appropriation).....</b>		<b>2,000</b>	<b>5,000</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		2,000	5,000
72 Obligated balance, start of year.....			250
74 Obligated balance, end of year.....		-250	-450
<b>90 Outlays.....</b>		<b>1,750</b>	<b>4,800</b>

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

**Object Classification (in thousands of dollars)**

Identification code 01-13-0100-0-1-901	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....		408	1,436
11.3 Positions other than permanent.....		100	323
11.5 Other personnel compensation.....		5	5
<b>Total personnel compensation.....</b>		<b>513</b>	<b>1,764</b>

12.1 Personnel benefits: Civilian.....	35	160
21.0 Travel and transportation of persons.....	193	450
22.0 Transportation of things.....	5	8
23.0 Rent, communications, and utilities.....	12	20
24.0 Printing and reproduction.....	27	50
25.0 Other services.....	1,105	2,500
26.0 Supplies and materials.....	10	18
31.0 Equipment.....	100	30
<b>99.0 Total obligations.....</b>	<b>2,000</b>	<b>5,000</b>

**Personnel Summary**

Total number of permanent positions.....	42	68
Average paid employment.....	20	66
Average salary of ungraded positions.....	\$24,024	\$22,791

**ARCHITECT OF THE CAPITOL**

**Federal Funds**

**General and special funds:**

**OFFICE OF THE ARCHITECT OF THE CAPITOL**

**SALARIES**

For the Architect of the Capitol; the Assistant Architect of the Capitol; the Executive Assistant; and other personal services; at rates of pay provided by law, **[\$1,250,000]** \$1,433,000. (31 U.S.C. 689; 40 U.S.C. 161, 162, 162a, 166b, 166b-3; 84 Stat. 817; Public Law 91-656; *Legislative Branch Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 01-15-0100-0-1-901	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>10 General administration of all activities under the Architect of the Capitol (obligations).....</b>	<b>1,196</b>	<b>1,312</b>	<b>1,433</b>
<b>Financing:</b>			
<b>25 Unobligated balance lapsing.....</b>	<b>26</b>		
<b>Budget authority.....</b>	<b>1,222</b>	<b>1,312</b>	<b>1,433</b>
<b>Budget authority:</b>			
<b>40 Appropriation.....</b>	<b>1,222</b>	<b>1,250</b>	<b>1,433</b>
<b>44.20 Proposed supplemental for civilian pay raises.....</b>		<b>62</b>	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,197	1,312	1,433
72 Obligated balance, start of year.....	71	72	55
74 Obligated balance, end of year.....	-72	-55	-55
<b>90 Outlays, excluding pay raise supplemental.....</b>	<b>1,195</b>	<b>1,271</b>	<b>1,429</b>
<b>91.20 Outlays from civilian pay raise supplemental.....</b>		<b>58</b>	<b>4</b>

**Object Classification (in thousands of dollars)**

<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,008	1,110	1,212
11.5 Other personnel compensation.....	100	105	115
<b>Total personnel compensation.....</b>	<b>1,108</b>	<b>1,214</b>	<b>1,327</b>
12.1 Personnel benefits: Civilian.....	88	98	106
<b>99.0 Total obligations.....</b>	<b>1,196</b>	<b>1,312</b>	<b>1,433</b>

**Personnel Summary**

Total number of permanent positions.....	63	64	69
Average paid employment.....	63	64	69
Average GS grade.....	9.5	9.8	9.6
Average GS salary.....	\$14,245	\$15,782	\$15,918
Average salary of ungraded positions.....	\$11,257	\$11,784	\$12,190

**General and special funds—Continued**

**OFFICE OF THE ARCHITECT OF THE CAPITOL—Continued**

**SALARIES—continued**

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, 1974.*)

**CONTINGENT EXPENSES**

To enable the Architect of the Capitol to make surveys and studies, to incur expenses authorized by the Act of December 13, 1973 (87 Stat. 704), and to meet unforeseen expenses in connection with activities under his care, **[\$75,000] \$115,000.** (*Legislative Branch Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 01-15-0102-0-1-901	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Surveys and studies, rental of storage space, and unforeseen expenses in connection with all activities under the Architect of the Capitol (obligations).	46	75	115
<b>Financing:</b>			
25 Unobligated balance lapsing	29		
40 Budget authority (appropriation)	75	75	115
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	46	75	115
72 Obligated balance, start of year	2	19	5
74 Obligated balance, end of year	-19	-5	-5
77 Adjustments in expired accounts	2		
90 Outlays	30	89	115

**Object Classification (in thousands of dollars)**

Identification code 01-15-0102-0-1-901	1973 actual	1974 est.	1975 est.
23.0 Rental storage space for House, Senate, and Architect of the Capitol		25	40
25.0 Other services		50	75
Enlargement of office suite in Longworth House Office Building occupied by Chairman of House Ways and Means Committee, by annexation of adjacent vacant space and making necessary structural and mechanical changes	18		
Alterations in Rooms 1236, 1309, 1406, and 1434, Longworth House Office Building; Rooms 2177, 2178, 2252, storage space in garage area, committee lounge room, and vestibule space, Rayburn House Office Building	12		
Renovations in Room H-140 in the Capitol	5		
Alterations in Room H-102 in the Capitol, for use by Joint Committee on Congressional Operations	1		
Installation of a separate annunciator system and separate Members' call buttons on elevators in N.E. and N.W. quadrant of Rayburn House Office Building use by Members only	2		
Correction of deficiencies in air-conditioning and heating systems in Rooms G-223 through G-241 in the Dirksen Senate Office Building.	4		

Survey and study for purposes of eliminating architectural, structural, and other barriers in the Capitol and other Congressional Buildings, in order to make these buildings more accessible and fit for persons with physical handicaps

99.0	Total obligations	46	75	115
------	-------------------	----	----	-----

**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. 5901-5902); personal and other services; cleaning and repairing works of art and prevention and eradication of insect and other pests without regard to section 3709 of the Revised Statutes, as amended; 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, **[\$4,535,000] \$4,440,000.**

**[Not to exceed \$10,000 of the unobligated balance of the appropriation under this head for the fiscal year 1973 is hereby continued available until June 30, 1974.]**

**[Not to exceed \$105,000 of the unobligated balance of that part of the appropriation under this head for the fiscal year 1971, continued available until June 30, 1973, is hereby continued available until June 30, 1974.]** (40 U.S.C. 162, 163, 166, 166b-3; Public Law 91-656: 5 U.S.C. 5341-5344, 5349; Legislative Branch Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 01-15-0105-0-1-901	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Maintenance and operation of the Capitol (obligations)	3,976	9,390	5,095
<b>Financing:</b>			
21 Unobligated balance available, start of year	-3	-4,988	-655
22 Unobligated balance transferred from other accounts		-298	
24 Unobligated balance available, end of year	4,988	655	
25 Unobligated balance lapsing	121		
Budget authority	9,081	4,760	4,440
<b>Budget authority:</b>			
40 Appropriation (current, general fund)	8,954	4,535	4,440
44.10 Proposed supplemental for wage-board pay raises		100	
44.20 Proposed supplemental for civilian pay raises		10	
50 Reappropriation	117	115	
60 Appropriation (permanent, indefinite, special fund) (Public Law 92-56)	10		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	3,976	9,390	5,095
72 Obligated balance, start of year	358	1,254	3,208
74 Obligated balance, end of year	-1,254	-3,208	-500
77 Adjustments in expired accounts	-1		
90 Outlays, excluding pay raise supplemental	3,079	7,332	7,798
91.10 Outlays from wage-board pay raise supplemental		95	5
91.20 Outlays from civilian pay raise supplemental		9	1



Object Classification (in thousands of dollars)

Identification code 01-15-0105-0-1-901	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,820	2,216	2,310
11.3 Positions other than permanent.....	50	25	25
11.5 Other personnel compensation.....	352	388	408
<b>Total personnel compensation.....</b>	<b>2,221</b>	<b>2,629</b>	<b>2,743</b>
12.1 Personnel benefits: Civilian.....	232	271	304
21.0 Travel and transportation of persons..	1	1	1
23.0 Communication services: Penalty mail.....	5	4	5
24.0 Printing and reproduction.....	1		
25.0 Other services:			
Annual painting.....	27	48	48
Elevator maintenance and repairs...	8	8	10
Substation equipment and repairs...	2	7	12
General annual repairs and alterations.....	38	40	40
Maintenance and repair, lighting systems, grounds, and floodlighting dome of Capitol.....	22	28	28
Maintenance, air-conditioning system.....	17	16	20
Repairs, works of art.....	14	20	25
Maintenance of electronic equipment.....	14	8	10
Maintenance and rental of office and computer equipment.....	14	12	44
Improvement of illumination and modernization of electrical wiring.....	6	103	100
Installation of security system, Capitol complex.....	711	3,332	655
Improved speech reinforcement system, House Chamber.....		105	30
Installation of iron railings on lower cheek blocks, central steps and Senate and House wing steps.....			49
Painting House Chamber, including scaffolding and plastering.....			68
Painting Senate Chamber, including scaffolding and plastering.....			46
Painting walls and ceilings of gallery, 3d floor, corridors (north, east, and west of House Chamber).....			32
Painting walls and ceilings of gallery, 3d floor, corridors (south, east, and west of Senate Chamber).....			28
Repairs of cupolas under skirt of dome over east front stairs and over House small rotunda, including installation of storm windows.....			3
Repair and replacement of sections of roof, gutters, and drains.....			82
Painting walls and ceilings of east central stairways, including cleaning sandstone.....			21
Installation of master antenna system, Capitol Building.....			4
Installation of iron railings around statues of War and Peace, east front central portico.....			2
Installation of improved protection equipment, electrical substations, and transformer stations, Legislative Buildings.....			65
Installation of book lift, third floor to attic, for Senate Library.....			16
Insect and pest control.....			2
Exhibit study, crypt and other display areas.....			8
Replacement of dehumidifier sections of 8 central air-conditioning units, including appurtenant equipment.....			463
Converting room H-138 into ladies public toilet room.....			18
Modifications to 2 passageways, House side of central portion of Capitol adjacent to crypt and rotunda on 1st and 2d floors.....	159	10	
Restoration of Old Senate Chamber and Old Supreme Court Chamber...	225	1,296	

Modernization of 2 elevators, House wing.....		180	
Modernization of 3 elevators, Senate wing.....		230	
Cleaning stonework and painting coffered domed ceiling of rotunda...		341	
Installation of marble balustrades on cheek blocks, Senate and House wing steps.....		97	
Cleaning sandstone and painting half-domed ceiling of Statuary Hall and other related work.....		350	
Cleaning sandstone, small rotunda, 2d floor, Senate side of Capitol.....		12	
Cleaning sandstone and painting domed ceiling, small rotunda, 2d floor, House side of Capitol.....		20	
Restore sculptured figures, east portico, Senate wing.....		64	
Install handrails on west central stairways and other related work.....		8	
Alterations to Members' elevator serving subway, House wing of Capitol.....		2	
Replacement of 2 elevators, House wing of Capitol.....		75	
Installation of railings on cheek blocks, central portico, east front.....		10	
Modifications to south end of east corridor, 1st floor, House wing.....		9	
Execution of mural decorations on ceilings and walls, east corridor, 1st floor, House wing.....		10	
Fabric for wall panels in galleries, Senate Chamber.....		20	
Installation of electronic voting system, House Chamber.....		3	
26.0 Supplies and materials.....	76	88	88
31.0 Equipment:			
Annual.....	10	3	3
Nonrecurring.....	44	59	22
99.0 Total obligations.....	3,976	9,390	5,095

Personnel Summary

Total number of permanent positions.....	190	224	224
Average paid employment.....	186	224	224
Average GS grade.....	10.8	11.0	11.0
Average GS salary.....	\$16,030	\$17,951	\$18,605
Average salary of ungraded positions.....	\$9,958	\$9,676	\$10,085

EXTENSION OF THE CAPITOL

Program and Financing (in thousands of dollars)

Identification code 01-15-0107-0-1-901	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Extension, reconstruction, and replacement of the central portion of the Capitol, and other related appurtenant improvements, including emergency repairs to, and surveys and studies of, the west central portion of the Capitol (obligations) (object class 25.0).....		21	
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-2,021	-2,021	-2,000
24 Unobligated balance available, end of year.....	2,021	2,000	2,000
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		21	
72 Obligated balance, start of year.....	41	24	
74 Obligated balance, end of year.....	-24		
90 Outlays.....	18	44	

General and special funds—Continued

CAPITOL BUILDINGS AND GROUNDS—Continued

CAPITOL GROUNDS

For care and improvement of grounds surrounding the Capitol, the Senate and House Office Buildings, and the Capitol Power Plant; personal and other services; care of trees; planting; fertilizer; repairs to pavements, walks, and roadways; waterproof wearing apparel; maintenance of signal lights; and for snow removal by hire of men and equipment or under contract without regard to section 3709 of the Revised Statutes, as amended; **[\$1,337,000 of which \$250,000 shall be available for modifications to and replacement of existing traffic signals and installation of additional traffic signals and all items appurtenant thereto in the Capitol Grounds and also at street intersections in the vicinity of such grounds and buildings under the jurisdiction of the Architect of the Capitol deemed necessary for proper coordination of traffic control, conforming to similar installations planned by the District government for other areas of the District of Columbia designed in accordance with the 1971 edition of the Manual on Uniform Control Devices for Streets and Highways approved by the Federal Highway Administrator under title 23, United States Code] \$1,176,400.** (40 U.S.C. 162; 193a; 81 Stat. 275-278; Public Law 91-656; 5 U.S.C. 5341-5344, 5349; Legislative Branch Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 01-15-0108-0-1-901	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Care and improvement of the Capitol Grounds (obligations).....	1,172	1,361	1,176
<b>Financing:</b>			
11 Receipts and reimbursements from Federal funds.....	-1		
21 Unobligated balance available, start of year.....	-130		
25 Unobligated balance lapsing.....	7		
<b>Budget authority.....</b>	<b>1,048</b>	<b>1,361</b>	<b>1,176</b>
<b>Budget authority:</b>			
40 Appropriation.....	1,038	1,337	1,176
44.10 Proposed supplemental for wage-board pay raises.....		24	
50 Reappropriation.....	10		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,171	1,361	1,176
72 Obligated balance, start of year.....	112	161	101
74 Obligated balance, end of year.....	-161	-101	-75
77 Adjustments in expired accounts.....	-1		
90 Outlays, excluding pay raise supplemental.....	1,121	1,398	1,201
91.10 Outlays from wage-board pay raise supplemental.....		23	1

Object Classification (in thousands of dollars)

<b>Personnel compensation:</b>			
11.1 Permanent positions.....	691	770	805
11.3 Positions other than permanent.....	35	28	28
11.5 Other personnel compensation.....	116	120	127
<b>Total personnel compensation.....</b>	<b>842</b>	<b>918</b>	<b>960</b>
12.1 Personnel benefits: Civilian.....	69	73	78
<b>25.0 Other services:</b>			
General annual repairs.....	23	14	17
Snow removal.....		5	5
Maintenance of signal lights.....	3	3	3
Repairs to streets, sidewalks, curbing and other paved areas.....	32	12	12
Maintenance, Taft Memorial.....	10	1	1
Disposal of solid waste.....	9	12	12

Replacement of sections of sidewalks, Northwest Drive, First Street, Northwest and Northeast Drives.....			46
Modifications to electrical systems of 5 display fountains.....		4	
Alterations and additions to traffic signals, Capitol Grounds and adjacent areas.....		250	
Installation of new screened roof on existing air intake towers.....	11		
Replacement of sections of sidewalks adjacent to north entrance of Capitol.....	11		
Converting square 721, north and south, for temporary parking facilities for the Senate.....	99		
26.0 Supplies and materials.....	34	22	26
<b>31.0 Equipment:</b>			
Annual.....	7	7	7
Nonrecurring.....	21	40	10
99.0 Total obligations.....	1,172	1,361	1,176

Personnel Summary

Total number of permanent positions.....	78	78	78
Average paid employment.....	75	77	78
Average GS grade.....	10.7	10.7	10.7
Average GS salary.....	\$17,001	\$18,444	\$18,715
Average salary of ungraded positions.....	\$8,839	\$9,610	\$9,921

ACQUISITION OF PROPERTY AS AN ADDITION TO THE CAPITOL GROUNDS

Program and Financing (in thousands of dollars)

Identification code 01-15-0104-0-1-901	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Acquisition of property in square 764 in the District of Columbia as an addition to the U.S. Capitol Grounds, and developing such property as a green park area, including other related expenses (obligations) (object class 32.0).....	1,405	45	
<b>Financing:</b>			
21 Unobligated balance available, start of year.....		-45	
24 Unobligated balance available, end of year.....	45		
40 Budget authority (appropriation).....	1,450		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,405	45	
90 Outlays.....	1,405	45	

ADDITIONAL PARKING FACILITIES FOR CONGRESSIONAL EMPLOYEES

**【For an additional amount for "Additional parking facilities for congressional employees", \$153,000.】** (Supplemental Appropriations Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 01-15-0160-0-1-901	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 To provide additional parking facilities for congressional employees in an area or areas in the District of Columbia outside the limits of the U.S. Capitol Grounds, and to provide for transportation of such employees to and from such area or areas and the U.S. Capitol Grounds (obligations) (object class 25.0).....		203	

<b>Financing:</b>			
21	Unobligated balance available, start of year	-----	-----
24	Unobligated balance available, end of year	50	-----
40	<b>Budget authority (appropriation)</b>	<b>50</b>	<b>153</b>
<b>Relation of obligations to outlays:</b>			
71	Obligations incurred, net	-----	203
90	Outlays	-----	203

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; for the care and operation of the Senate Office Buildings; including the subway and subway transportation systems connecting the Senate Office Buildings with the Capitol; uniforms or allowances therefor as authorized by law (5 U.S.C. 5901-5902), prevention and eradication of insect and other pests without regard to section 3709 of the Revised Statutes as amended; to be expended under the control and supervision of the Architect of the Capitol in all, **[\$6,460,200] \$6,234,000.**

**[For an additional amount for "Senate Office Buildings", \$117,000.]** (40 U.S.C. 174b-1, 174c; 40 U.S.C. 166b-2, 166b-3; 86 Stat. 443; Public Law 91-656; 5 U.S.C. 5341-5344, 5349; Legislative Branch Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 01-15-0123-0-1-901	1973 actual	1974 est.	1975 est.	
<b>Program by activities:</b>				
10	Maintenance and operation of the Senate Office Buildings (obligations)	5,412	6,859	6,234
<b>Financing:</b>				
17	Recovery of prior year obligations	-12	-----	-----
21	Unobligated balance available, start of year	-193	-----	-----
25	Unobligated balance lapsing	22	-----	-----
	<b>Budget authority</b>	<b>5,228</b>	<b>6,859</b>	<b>6,234</b>
<b>Budget authority:</b>				
40	Appropriation	5,228	6,577	6,234
44.10	Proposed supplemental for wage-board pay raises	-----	208	-----
44.20	Proposed supplemental for civilian pay raises	-----	74	-----
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net	5,399	6,859	6,234
72	Obligated balance, start of year	516	564	650
74	Obligated balance, end of year	-564	-650	-500
77	Adjustments in expired accounts	-2	-----	-----
90	Outlays, excluding pay raise supplemental	5,350	6,502	6,373
91.10	Outlays from wage-board pay raise supplemental	-----	200	8
91.20	Outlays from civilian pay raise supplemental	-----	71	3
<b>Object Classification (in thousands of dollars)</b>				
<b>Personnel compensation:</b>				
11.1	Permanent positions	3,459	3,994	4,154
11.3	Positions other than permanent	36	15	15
11.5	Other personnel compensation	526	626	650
	<b>Total personnel compensation</b>	<b>4,022</b>	<b>4,635</b>	<b>4,819</b>
12.1	Personnel benefits: Civilian	322	349	367

25.0	Other services:			
	General annual repairs	28	35	35
	Elevator repairs and improvements	7	60	7
	Furniture repairs	18	10	15
	Annual painting	43	70	50
	Laundry	77	87	90
	Maintenance, air-conditioning, and refrigeration systems	35	25	16
	Ice	2	1	1
	Insect and pest control	6	6	6
	Miscellaneous repairs and services, Senate restaurants	6	20	22
	Replacement of chilled water coils, air-conditioning system, Dirksen Office Building	-----	-----	357
	Installation of fire sprinkler system in attic and subbasement spaces, Dirksen Office Building	-----	-----	94
	Modification to telephone operating room, Dirksen Office Building	-----	19	-----
	Converting part of old Senate subway tunnel for use as a computer duplication file room	-----	16	-----
	Converting part of old Senate subway tunnel for use as Republican Policy Photo Laboratory	-----	38	-----
	Modernization of 7 elevators, Russell Office Building	-----	660	-----
	Refinishing ornamental bronze balustrades and stringers for 5 stairways, Russell Office Building	-----	125	-----
	Painting coffered ceiling of rotunda, Russell Office Building	-----	112	-----
	Cleaning marble walls and columns of rotunda, Russell Office Building	-----	42	-----
	Cleaning marble walls, 1st floor, northwest entrance, Russell Office Building	-----	6	-----
	Modification of electrical distribution system, Dirksen Office Building	-----	25	-----
	Installation of interconnecting electrical facilities between the Russell and Dirksen Office Buildings	-----	35	-----
	Additional legislative call lights in Senators' offices in Dirksen and Russell Office Buildings and the Senate gymnasium	-----	10	-----
	Improved lighting and soundproofing in 27 robotype rooms and in 8 other rooms, Russell Office Building	-----	17	-----
	Remodeling the computer and service areas, Dirksen Office Building	-----	125	-----
	Replacement of lighting fixtures, Russell Office Building	109	-----	-----
	Replacement of plumbing system, Russell Office Building	184	-----	-----
	Convert gymnasium, Dirksen Office Building, to office and computer use	13	-----	-----
	Extension of service area, south moat, Dirksen Office Building	2	-----	-----
	Replacement of snow melting system, garage entrance ramps, Dirksen Office Building	37	-----	-----
26.0	Supplies and materials	187	172	200
31.0	Equipment:			
	Annual rugs and floor coverings	91	35	50
	Annual tools, machinery, and miscellaneous	14	15	15
	Annual furniture and furnishings	42	10	10
	File cabinets	36	5	10
	New typewriter desks and flattop desks	67	35	35
	Revolving arm chairs for offices	19	5	10
	Typists chairs for offices	4	5	5
	Replacements and improved facilities, Senate restaurants	38	23	20
	Drapes, committee rooms and offices, Dirksen Office Building	4	20	-----
	Replacement of fork-lift machine	-----	6	-----
42.0	Insurance claims and indemnities	1	-----	-----
99.0	<b>Total obligations</b>	<b>5,412</b>	<b>6,859</b>	<b>6,234</b>

## General and special funds—Continued

## CAPITOL BUILDINGS AND GROUNDS—Continued

## SENATE OFFICE BUILDINGS—Continued

## Personnel Summary

	1973 actual	1974 est.	1975 est.
Total number of permanent positions.....	449	451	453
Average paid employment.....	435	451	453
Average GS grade.....	7.9	8.0	8.0
Average GS salary.....	\$11,653	\$12,337	\$12,564
Average salary of ungraded positions.....	\$7,639	\$8,461	\$8,804

## CONSTRUCTION OF AN EXTENSION TO THE NEW SENATE OFFICE BUILDING

For an additional amount for "Construction of an Extension to the New Senate Office Building", including extension of the Senate subway transportation system, construction of additional floor levels on the rear center wing of the Dirksen Office Building, changes to the Dirksen and Russell Office Buildings to provide improved means of circulation to, in, and through those buildings and the extension, and other changes required to properly correlate use of the three buildings, \$20,900,000, to remain available until expended. (Supplemental Appropriations Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 01-15-0122-0-1-901	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Construction and equipment of an extension to the New Senate Office Building (object class 25.0)....	2,582	1,520	21,800
<b>Financing:</b>			
21 Unobligated balance available, start of year.....		-45,343	-64,723
24 Unobligated balance available, end of year.....	45,343	64,723	42,923
40 Budget authority (appropriation)....	47,925	20,900	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	2,582	1,520	21,800
72 Obligated balance, start of year.....		2,581	3,001
74 Obligated balance, end of year.....	-2,581	-3,001	+19,701
90 Outlays.....		1,100	5,100

## EXTENSION OF ADDITIONAL SENATE OFFICE BUILDING SITE

The unobligated balance of \$174,000 on June 30, 1973, of the appropriation under this head in the Legislative Branch Appropriation Act, 1970, unavailable for obligation beyond such date under the provisions of the Legislative Branch Appropriation Act, 1973, is hereby continued available until expended. (Legislative Branch Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 01-15-0148-0-1-901	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Acquisition of property, including protection, maintenance, and other related expenses, located in squares 724 and 725 in the District of Columbia (obligations) (object class 32.0).....	9	174	
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-197		
25 Unobligated balance lapsing.....	188		
50 Budget authority (reappropriation)....		174	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	9	174	
72 Obligated balance, start of year.....	7		
90 Outlays.....	15	174	

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

## Program and Financing (in thousands of dollars)

Identification code 01-15-0120-0-1-901	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Acquisition of property in square 724 in the District of Columbia as a site for parking facilities for the U.S. Senate, including protection, maintenance, and other related expenses (obligations) (object class 32.0).....	33	3,842	200
<b>Financing:</b>			
21 Unobligated balance available, start of year.....		-4,042	200
24 Unobligated balance available, end of year.....	4,042	200	
40 Budget authority (appropriation)....	4,075		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	33	3,842	200
72 Obligated balance, start of year.....		33	42
74 Obligated balance, end of year.....	-33	-42	
90 Outlays.....		3,833	242

## PLANS FOR GARAGE AND RELATED FACILITIES FOR THE UNITED STATES SENATE

## Program and Financing (in thousands of dollars)

Identification code 01-15-0121-0-1-901	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Conduct of a study to explore design and cost alternatives for construction of a parking garage with limited commercial facilities on square 724 in the District of Columbia, including conduct of an architectural design competition (obligations) (object class 25.0).....	1	49	
<b>Financing:</b>			
21 Unobligated balance available, start of year.....		-49	
24 Unobligated balance available, end of year.....	49		
40 Budget authority (appropriation)....	50		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1	49	
90 Outlays.....	1	49	

## SENATE GARAGE

For maintenance, repairs, alterations, personal and other services, and all other necessary expenses, [\$97,000] \$103,300. (40 U.S.C. 185a; 5 U.S.C. 5341-5344, 5349; Legislative Branch Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 01-15-0112-0-1-901	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Maintenance and operation of Senate Garage (obligations).....	92	100	103
<b>Financing:</b>			
Budget authority.....	92	100	103
<b>Budget authority:</b>			
40 Appropriation.....	92	97	103
44.10 Proposed supplemental for wage-board pay raises.....		3	

Relation of obligations to outlays:				
71	Obligations incurred, net.....	92	100	103
72	Obligated balance, start of year.....	7	8	4
74	Obligated balance, end of year.....	-8	-4	-4
90	Outlays, excluding pay raise supplemental.....	91	101	103
91.10	Outlays from wage-board pay raise supplemental.....		3	

Object Classification (in thousands of dollars)

Personnel compensation:				
11.1	Permanent positions.....	57	62	64
11.5	Other personnel compensation.....	24	24	26
	Total personnel compensation.....	81	87	90
12.1	Personnel benefits: Civilian.....	6	6	7
25.0	Other services: General annual repairs.....	3	4	4
26.0	Supplies and materials.....	2	3	3
99.0	Total obligations.....	92	100	103

Personnel Summary

Total number of permanent positions.....	7	7	7
Average paid employment.....	7	7	7
Average salary of ungraded positions.....	\$8,165	\$8,885	\$9,085

HOUSE OFFICE BUILDINGS

For maintenance, including equipment; waterproof wearing apparel; uniforms or allowances therefor as authorized by law (5 U.S.C. 5901-5902); prevention and eradication of insect and other pests without regard to section 3709 of the Revised Statutes, as amended; miscellaneous items; and for all necessary services, including the position of Superintendent of Garages as authorized by law, **[\$8,828,700] \$8,671,700.**

From and after April 1, 1973, the compensation of the Superintendent of Garages shall be at the gross annual rate of \$25,000 subtraction to the further increases authorized under 5 U.S.C. 5307(a) (1) (B) relating to the implementation of salary comparability policy.

Not to exceed \$100,000 of the unobligated balance of the appropriation under this head for the fiscal year 1972, continued available until June 30, 1973, is hereby continued available under June 30, 1974.

For an additional amount for "House Office Buildings", \$52,000.

Effective on the first day of the first applicable pay period which begins on or after the date of enactment of this Act, the compensation of personnel assigned to the House garages in connection with parking activities and paid from the appropriation "House Office Buildings" under the Architect of the Capitol, shall be fixed by the Architect of the Capitol without regard to chapter 51 and subchapters III and IV of chapter 53 of title 5, United States Code, and shall thereafter be adjusted in accordance with 5 U.S.C. 5307. (40 U.S.C. 175, 193a; 45 Stat. 1071; 69 Stat. 41; 86 Stat. 222; 166-b-3; Public Law 91-656; 5 U.S.C. 5341-5344, 5349; Legislative Branch Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 01-15-0127-0-1-901	1973 actual	1974 est.	1975 est.	
<b>Program by activities:</b>				
10	Maintenance and operation of the House Office Buildings (obligations).	7,946	9,352	8,672
<b>Financing:</b>				
21	Unobligated balance available, start of year.....	-317		
25	Unobligated balance lapsing.....	296		
	<b>Budget authority.....</b>	<b>7,926</b>	<b>9,352</b>	<b>8,672</b>

Budget authority:				
40	Appropriation.....	7,451	8,881	8,672
44.10	Proposed supplemental for wage-board pay raises.....		372	
50	Reappropriation.....	475	100	

Relation of obligations to outlays:				
71	Obligations incurred, net.....	7,946	9,352	8,672
72	Obligated balance, start of year.....	1,374	1,433	1,020
74	Obligated balance, end of year.....	-1,433	-1,020	-500
77	Adjustments in expired accounts.....	-16		

90	Outlays, excluding pay raise supplemental.....	7,872	9,414	9,172
91.10	Outlays from wage-board pay raise supplemental.....		352	20

Object Classification (in thousands of dollars)

Personnel compensation:				
11.1	Permanent positions.....	5,269	6,145	6,386
11.3	Positions other than permanent.....	1	15	15
11.5	Other personnel compensation.....	1,000	1,171	1,186
	Total personnel compensation.....	6,271	7,331	7,587
12.1	Personnel benefits: Civilian.....	484	543	557
25.0 Other services:				
	Annual painting.....	46	50	63
	Elevator and escalator repair.....	16	21	26
	Maintenance, air-conditioning systems.....	34	78	70
	General annual repairs.....	46	32	32
	Insect and pest control.....	6	7	7
	Maintenance, subway transportation system.....	48	6	8
	Improvements to subway transportation system, Capitol to Rayburn Building.....			55
	Renewal of waterproofing system, northeast terrace, Longworth Building.....			40
	Development of rooms 2358-2362, 3d floor, Rayburn Building.....	211	100	
	Modernization of passenger elevators, Cannon Building.....		960	
	Repairs to terrazzo floor, basement corridor, Longworth Building.....		10	
	Replacement of battery systems, emergency power, Cannon and Longworth Buildings.....		22	
	Installation of window cleaning safety devices on exterior window frames, Cannon House Office Building.....		25	
	Loading dock improvements, Longworth House Office Building.....		27	
	Alterations to rooms occupied by Legislative Counsel, Cannon Building.....	38		
	Remodeling Congressional Hotel.....	287		
	Painting exterior woodwork, Cannon Building.....	9		
	Cleaning, caulking, pointing, and birdproofing exterior of Cannon Building.....	28		
	Replacement of elevators, Longworth Building.....	16		
26.0	Supplies and materials.....	208	115	138
31.0 Equipment:				
	Annual.....	2	2	2
	Storage boxes.....	2	3	3
	Movable partitions.....	16	20	20
	Replacement of waste paper baling machine.....			12
	Replacements and improved facilities, House Restaurants in House Office Buildings.....	177		52
99.0	Total obligations.....	7,946	9,352	8,672

**General and special funds—Continued**

**CAPITOL BUILDINGS AND GROUNDS—Continued**

**HOUSE OFFICE BUILDINGS—continued**

**Personnel Summary**

	1973 actual	1974 est.	1975 est.
Total number of permanent positions.....	690	694	696
Average paid employment.....	660	694	696
Average GS grade.....	7.4	7.6	7.6
Average GS salary.....	\$10,648	\$11,312	\$11,598
Average salary of ungraded positions.....	\$7,974	\$8,728	\$9,059

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

For an amount, in addition to amounts heretofore appropriated under this head, for expenses authorized by the Additional House Office Building Act of 1955 (69 Stat. 41, 42), as amended, \$175,000, to remain available until expended.

**Program and Financing (in thousands of dollars)**

Identification code 01-15-0128-0-1-901	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Improvements, administrative and other related expenses, authorized by the Additional House Office Building Act of 1955 (69 Stat. 41-42) (obligations) (object class 25.0).....	168	120	175
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-7		
Unobligated balance available, start of year:			
21.40 Appropriation.....	-281	-120	
21.49 Contract authority.....	-7,591	-7,591	-7,591
Unobligated balance available, end of year:			
24.40 Appropriation.....	120		
24.49 Contract authority.....	7,591	7,591	7,416
<b>Budget authority.....</b>			
<b>Budget authority:</b>			
40 Appropriation.....			175
40.49 Portion applied to liquidate contract authority.....			-175
43 Appropriation (adjusted).....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	161	120	175
72.40 Obligated balance, start of year: Appropriation.....	86	71	
74.40 Obligated balance, end of year: Appropriation.....	-71		
90 Outlays.....	176	190	175
<b>Status of Unfunded Contract Authority (in thousands of dollars)</b>			
Unfunded balance, start of year.....	7,591	7,591	7,591
Unfunded balance, end of year.....	-7,591	-7,591	-7,416
Appropriation to liquidate contract authority.....			175

**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 the maintenance and operation of the plant; **[\$5,206,700] \$5,443,000.**

[Not to exceed \$80,000 of the unobligated balance of the appropriation under this head for the fiscal year 1972, continued available until June 30, 1973, is hereby continued available until June 30, 1974.] (40 U.S.C. 185; 42 Stat. 767; 46 Stat. 51, 583; 50 Stat. 10; 52 Stat. 392; 68 Stat. 803; 69 Stat. 41; Public Law 91-656; 5 U.S.C. 5341-5344, 5349; Legislative Branch Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 01-15-0133-0-1-901	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Operation and maintenance of the Capitol Power Plant, its steam and chilled water systems (obligations).....	4,520	5,284	5,443
<b>Financing:</b>			
21 Unobligated balance available, start of year.....		-298	
23 Unobligated balance transferred to other accounts.....		298	
24 Unobligated balance available, end of year.....	298		
25 Unobligated balance lapsing.....	583		
<b>Budget authority.....</b>			
<b>Budget authority:</b>			
40 Appropriation.....	5,282	5,207	5,443
44.10 Proposed supplemental for wage-board pay raises.....		15	
50 Reappropriation.....	120	62	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	4,520	5,284	5,443
72 Obligated balance, start of year.....	747	902	701
74 Obligated balance, end of year.....	-902	-701	-700
77 Adjustments in expired accounts.....	-3		
90 Outlays, excluding pay raise supplemental.....	4,363	5,471	5,443
91.10 Outlays from wage-board pay raise supplemental.....		14	1
<b>Object Classification (in thousands of dollars)</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	934	1,078	1,132
11.3 Positions other than permanent.....	8	8	8
11.5 Other personnel compensation.....	71	96	96
<b>Total personnel compensation.....</b>			
12.1 Personnel benefits: Civilian.....	1,013	1,181	1,236
23.0 Rents, communications, and utility services:	90	99	104
<b>Gas.....</b>			
25.0 Other services:	12	16	16
General annual repairs and alterations.....	2,281	2,458	2,610
Rewind electric refrigeration machine motors.....	85	100	100
Repairs to transformer and testing of induction motors driving condenser water and chilled water pumps.....	53	50	50
Modifications and repairs to steam distribution systems.....			9
26.0 Supplies and materials:	58	62	
Miscellaneous annual supplies.....	45	58	58
Fuel: Coal.....	536	480	480
Fuel oil.....	344	780	780
31.0 Equipment.....	4		
99.0 Total obligations.....	4,520	5,284	5,443

**Personnel Summary**

Total number of permanent positions.....	92	92	92
Average paid employment.....	85	92	92
Average GS grade.....	6.2	6.2	6.2
Average GS salary.....	\$10,558	\$10,839	\$11,182
Average salary of ungraded positions.....	\$11,024	\$11,828	\$12,194

**EXPANSION OF FACILITIES, CAPITOL POWER PLANT**

**Program and Financing (in thousands of dollars)**

Identification code 01-15-0135-0-1-901	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
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 25.0).....	22	425	50
<b>Financing:</b>			
21 Unobligated balance available, start of year	-497	-475	-50
24 Unobligated balance available, end of year	475	50	
<b>Budget authority.....</b>			
Relation of obligations to outlays:			
71 Obligations incurred, net.....	22	425	50
72 Obligated balance, start of year.....	1	11	
74 Obligated balance, end of year.....	-11		
90 Outlays.....	12	436	50

**MODIFICATIONS AND ENLARGEMENT, CAPITOL POWER PLANT**

**Program and Financing (in thousands of dollars)**

Identification code 01-15-0136-0-1-901	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Modifications to the Capitol Power Plant, its steam and chilled water distribution systems, including the enlargement thereof, required to supply steam and chilled water for air-conditioning refrigeration for the Library of Congress James Madison Memorial Building, in addition to the buildings now supplied by the plant, with sufficient reserve capacity to provide for projected additional loads through 1980, including necessary environmental control and other appurtenant facilities, and other incidental items (obligations) (object class 25.0).....	57	5,288	11,058
<b>Financing:</b>			
21 Unobligated balance available, start of year	-204	-17,547	-12,259
24 Unobligated balance available, end of year	17,547	12,259	1,201
40 <b>Budget authority (appropriation).....</b>	<b>17,400</b>		
Relation of obligations to outlays:			
71 Obligations incurred, net.....	57	5,288	11,058
72 Obligated balance, start of year.....	989	834	5,612
74 Obligated balance, end of year.....	-834	-5,612	-8,946
90 Outlays.....	213	510	7,724

**JOHN W. McCORMACK RESIDENTIAL PAGE SCHOOL**

**Program and Financing (in thousands of dollars)**

Identification code 01-15-0103-0-1-901	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Development of studies and preparation of preliminary plans and estimates for acquisition of a site and construction thereon of suitable dormitory, classroom, and related facilities for pages of the Senate, House of Representatives and Supreme Court of the United States (obligations) (object class 25.0).....	20		
<b>Financing:</b>			
21 Unobligated balance available, start of year	-30		
25 Unobligated balance lapsing.....	10		
<b>Budget authority.....</b>			
Relation of obligations to outlays:			
71 Obligations incurred, net.....	20		
72 Obligated balance, start of year.....	1	1	
74 Obligated balance, end of year.....	-1		
90 Outlays.....	20	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, **[\$1,593,800]** \$1,631,000.

Not to exceed \$196,000 of the unobligated balance of the appropriation under this head for the fiscal year 1973 is hereby continued available until June 30, 1974. (2 U.S.C. 141; 46 Stat. 583; Public Law 91-656; 5 U.S.C. 5341-5344, 5349; Legislative Branch Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 01-15-0155-0-1-901	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Mechanical and structural maintenance, Library buildings and grounds (obligations).....	1,693	1,781	1,631
<b>Financing:</b>			
21 Unobligated balance available, start of year	-817		
25 Unobligated balance lapsing.....	683		
<b>Budget authority.....</b>			
<b>Budget authority:</b>			
40 Appropriation.....	1,559	1,594	1,631
44.10 Proposed supplemental for wage-board pay raises.....		37	
50 Reappropriation.....		150	
Relation of obligations to outlays:			
71 Obligations incurred, net.....	1,693	1,781	1,631
72 Obligated balance, start of year.....	425	827	152
74 Obligated balance, end of year.....	-827	-152	-150
77 Adjustments in expired accounts.....	-4		
90 Outlays, excluding pay raise supplemental.....	1,287	2,421	1,631
91.10 Outlays from wage-board pay raise supplemental.....		35	2

**General and special funds—Continued**

**LIBRARY BUILDINGS AND GROUNDS—Continued**

**STRUCTURAL AND MECHANICAL CARE—continued**

**Object Classification (in thousands of dollars)**

Identification code 01-15-0155-0-1-901	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	729	866	920
11.5 Other personnel compensation.....	176	205	230
<b>Total personnel compensation.....</b>	<b>904</b>	<b>1,071</b>	<b>1,150</b>
<b>Personnel benefits: Civilian.....</b>			
12.1	71	79	87
<b>Other services:</b>			
25.0 General annual repairs.....	34	35	42
Maintenance and repair, air-conditioning and refrigeration systems.....	23	16	27
Maintenance and repair, elevators.....	5	8	9
Improved lighting, bookstacks, annex building.....	48	50	50
Modernizing 2 elevators, rare book area, main building.....			70
Painting iron gratings over areaways, main and annex buildings.....			24
Installation of floor tile, both buildings.....	10	10	
Roof repairs, main building.....	30	25	
Air-conditioning section of subbasement, annex building.....	6	10	
Air-conditioning areas occupied by Photo-Duplication Section, annex building.....	36	30	
Resurfacing desk tops and central desk, main reading room, main building.....	2	8	
Air-conditioning decks A and B, main building.....	18	82	
Replace revolving doors at entrances to both buildings with glass vestibule doors.....		145	
Convert unfinished south cellar area in annex for storage space.....		30	
Installation of glass, sound, and security screen in reading room visitors gallery, main building.....		8	
Fire protection installation in rare book area, main building.....		100	
Architectural and engineering study, Coolidge Auditorium.....	13		
Modernization and improvement of 2 elevators in main building.....	103		
Replacement of city water distribution system and sewer and drainage systems serving the main building and grounds.....	316		
26.0 Supplies and materials.....	50	53	67
<b>31.0 Equipment:</b>			
Materials cleaning and handling equipment.....	2	2	2
Movable partitions and acoustical ceiling and wall materials.....	14	15	18
<b>32.0 Lands and structures:</b>			
Care of grounds.....	3	3	3
Snow removal.....	3	2	2
Installation of lawn sprinkler system, grounds of main building.....			80
<b>9.0 Total obligations.....</b>	<b>1,693</b>	<b>1,781</b>	<b>1,631</b>

**Personnel Summary**

Total number of permanent positions.....	69	73	73
Average paid employment.....	65	73	73
Average GS grade.....	10.2	8.7	8.7
Average GS salary.....	\$16,751	\$14,338	\$14,729
Average salary of ungraded positions.....	\$10,840	\$11,625	\$12,322

**LIBRARY OF CONGRESS JAMES MADISON MEMORIAL BUILDING**

**Program and Financing (in thousands of dollars)**

Identification code 01-15-0158-0-1-901	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Construction and equipment of the Library of Congress James Madison Memorial Building (obligations) (object class 32.0).....	25,805	42,862	2,875
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-73,909	-48,104	-5,242
24 Unobligated balance available, end of year.....	48,104	5,242	2,367
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	25,805	42,862	2,875
72 Obligated balance, start of year.....	7,631	27,135	49,323
74 Obligated balance, end of year.....	-27,135	-49,323	-21,973
<b>90 Outlays.....</b>	<b>6,301</b>	<b>20,674</b>	<b>30,225</b>

**BOTANIC GARDEN**

*Federal Funds*

**General and special funds:**

**SALARIES AND EXPENSES**

For all necessary expenses incident to maintaining, operating repairing, and improving the Botanic Garden and the nurseries buildings, grounds, collections, and equipment pertaining thereto, including personal services; waterproof wearing apparel; 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; **[\$860,200]** \$916,600. (40 U.S.C. 216; Public Law 91-656; 5 U.S.C. 5341-5344, 5349; Legislative Branch Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 01-20-0102-0-1-901	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Maintenance and operation of the Botanic Garden (obligations).....	802	885	917
<b>Financing:</b>			
25 Unobligated balance lapsing.....	9		
<b>Budget authority.....</b>	<b>811</b>	<b>885</b>	<b>917</b>
<b>Budget authority:</b>			
40 Appropriation.....	811	860	917
44.10 Proposed supplemental for wage-board pay raises.....		24	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	802	885	917
72 Obligated balance, start of year.....	81	79	52
74 Obligated balance, end of year.....	-79	-52	-50
<b>90 Outlays, excluding pay raise supplemental.....</b>	<b>804</b>	<b>889</b>	<b>917</b>
91.10 Outlays from wage-board pay raise supplemental.....		22	2



Object Classification (in thousands of dollars)				
Personnel compensation:				
11.1	Permanent positions.....	548	618	640
11.3	Positions other than permanent.....	10	8	10
11.5	Other personnel compensation.....	103	114	118
<hr/>				
	Total personnel compensation.....	661	739	768
12.1	Personnel benefits: Civilian.....	53	60	61
23.0	Rents, communications, and utility services: Utility services.....	5	4	5
25.0	Other services:			
	General annual repairs.....	24	16	16
	Installation of underground lawn sprinkler system in Square located immediately west of New Conservatory.....			8
	Replacement of temporary exterior wood vestibule with new permanent interior vestibule.....		5	
	Modifications to electrical systems of 2 display fountains.....		1	
	Pest control.....		1	
26.0	Supplies and materials.....	19	18	20
31.0	Equipment:			
	Botanic Garden stock.....	37	35	35
	Replacement of truck.....	2		3
	Purchase of new tractor.....		4	
32.0	Lands and structures: Annual care of grounds.....		2	2
99.0	Total obligations.....	802	885	917

**Personnel Summary**

Total number of permanent positions.....	56	57	57
Average paid employment.....	55	57	57
Average GS grade.....	9.0	8.5	8.5
Average GS salary.....	\$13,191	\$13,169	\$13,437
Average salary of ungraded positions.....	\$9,740	\$10,547	\$10,861

**LIBRARY OF CONGRESS**

*Federal Funds*

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary expenses of the Library of Congress, not otherwise provided for, including development and maintenance of the Union Catalogs; custody, care, and maintenance of the Library Buildings; special clothing; cleaning, laundering, and repair of uniforms; preservation of motion pictures in the custody of the Library; for the National Program for acquisition and cataloging of Library material; and expenses of the Library of Congress Trust Fund Board not properly chargeable to the income of any trust fund held by the Board, **[\$39,458,000, including \$397,000] \$49,778,000, including \$3,063,000** 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. (2 U.S.C. 131-167j; 5 U.S.C. 150, 1081, 1105, 2205-2206; 17 U.S.C. 201-215; 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, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 01-25-0101-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Acquisition of library materials.....	1,417	1,407	1,466
2. Organization of the collections and control of library materials.....	7,307	8,823	9,553
3. Reader and reference services.....	9,803	11,031	11,926
4. National program for acquisitions and cataloging.....	7,282	8,607	9,304
5. Preservation of library materials.....	3,170	3,197	3,949
6. General administration.....	8,011	9,053	13,580
Total direct program.....	36,990	42,118	49,778

<b>Reimbursable program:</b>				
1. Other services to Federal agencies.....				
		97	68	56
10	Total costs, funded—obligations.....	37,087	42,186	49,834
<b>Financing:</b>				
11 Receipts and reimbursements from:				
	Federal funds.....	-97	-68	-56
25	Unobligated balance lapsing.....	191		
<b>Budget authority.....</b>				
		37,181	42,118	49,778
<b>Budget authority:</b>				
40	Appropriation.....	36,983	39,458	49,778
42	Transferred from other accounts.....	198		
43	Appropriation (adjusted).....	37,181	39,458	49,778
44.10	Proposed supplemental for wage-board pay raises.....		199	
44.20	Proposed supplemental for civilian pay raises.....		2,461	
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	36,990	42,118	49,778
72	Obligated balance, start of year.....	3,570	4,045	4,004
74	Obligated balance, end of year.....	-4,045	-4,004	-5,478
77	Adjustments in expired accounts.....	-25		
90	Outlays, excluding pay raise supplementals.....	36,490	39,632	48,171
91.10	Outlays from wage-board pay raise supplemental.....		189	10
91.20	Outlays from civilian pay raise supplemental.....		2,338	123

Note.—Excludes \$80 thousand in 1975 for activities transferred to: Library of Congress, books for the general collections. Comparable amounts for 1973 (\$80 thousand), 1974 (\$80 thousand), are included above.

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 1975 is continued improvement in acquisition coverage and procedures. The collections totaled 72,355,333 items as of June 30, 1973, and consisted of 16,355,306 books and pamphlets; 31,031,504 manuscript pieces and 24,968,523 maps, pieces of music, reels of microfilm, photographs, and other miscellaneous items. Of the items received in 1973, 1,679,622 were added to the permanent collections. Pieces received from various sources in 1973 and estimated for 1974 and 1975 are as follows:

Source	PIECES RECEIVED		
	1973 actual	1974 estimate	1975 estimate
<b>Purchase:</b>			
Books for the general collections.....	501,530	525,000	535,000
Books for the law library.....	47,129	45,000	47,000
Books for the blind.....	12,295	15,000	15,000
Congressional Research Service.....	147,005	160,000	175,000
Public Law 480 Foreign Currency Activities.....	76,014	65,000	68,000
National program for acquisition and cataloging.....	82,410	100,000	100,000
All other funds.....	100,068	100,000	100,000
<b>Deposit by virtue of Law:</b>			
Copyright.....	301,101	300,000	310,000
Other.....	849,755	900,000	900,000
Transfer from Federal agencies.....	2,011,048	2,100,000	2,200,000
Official donation from State and local agencies.....	165,067	175,000	175,000
Exchange.....	490,664	525,000	550,000
Gift from individual and unofficial sources.....	1,662,838	1,700,000	1,700,000
Total.....	6,446,924	6,710,000	6,875,000

## General and special funds—Continued

## SALARIES AND EXPENSES—Continued

2. *Organization and control of library materials.*—Library materials are cataloged for ready retrieval and are classified for systematic arrangement on the shelves of the collection. Card catalogs are maintained. Issues of serial publications are identified and recorded. Cataloging data is converted to machine-readable form for the use of the Library of Congress and other libraries and cataloging service agencies. Systems of subject headings and classification are continuously developed for the Library's needs and for the national library community.

Objectives in these activities for 1975 are to continue to reduce backlogs in cataloging and catalog maintenance operations and to continue the development of the machine-readable cataloging data base.

Selected performance data for 1973 and estimated for 1974 and 1975 (not including processing activities performed by the Reference Department and Law Library) are as follows:

Description	1973 actual	1974 estimate	1975 estimate
Titles cataloged for printed cards.....	253,260	250,000	255,000
Titles classified and subject headed.....	243,587	245,000	250,000
Cards filed in catalogs.....	2,976,006	3,200,000	3,500,000
Serial pieces processed.....	1,335,916	1,350,000	1,400,000
Currently cataloged titles converted to machine-readable form.....	97,225	98,000	130,000
Additions and changes to LC subject heading system.....	23,898	24,000	25,000
Cards received by the National Union Catalog.....	3,638,047	3,650,000	3,660,000

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 1975 is to continue to organize more material for use, to make it available to readers more readily, and to improve reference bibliographic and circulation services. The workload in major activities is expected to increase in 1974 and 1975 as follows:

Description	1973 actual	1974 estimate	1975 estimate
Reader and reference services:			
Materials served.....	1,846,343	1,850,000	1,875,000
Units issued on loan.....	243,114	250,000	260,000
Number of readers given reference assistance in person.....	339,241	350,000	355,000
Reference request by telephone.....	323,390	335,000	340,000
Reference letters.....	179,442	180,000	185,000
Law Library reader and reference services:			
Books and pamphlets served.....	390,204	401,000	413,000
Reference inquiries answered.....	168,211	174,000	181,000

4. *National program for acquisitions and cataloging.*—Under NPAC, the Library of Congress seeks to acquire, catalog immediately, and disseminate cataloging data rapidly for all current monographic works of research value, in order to meet the urgent needs of American libraries. The outstanding success of the program can be clearly measured by the enormous increase of 130 percent in the number of books cataloged—from 109,798 new titles in 1965 (prior to the program) to 253,260 new titles in 1973. This doubling of the amount of current cataloging available has resulted in savings of many millions of dollars by libraries across the Nation. Prior to the establishment of the NPAC program, independent studies have shown that Library of Congress cataloging for its own purposes met only 50% of the cataloging needs of the American research library community.

The objectives of this activity in 1975 are the continuation of the basic program at its 1974 level in order to con-

tinue providing necessary catalog copy automatically and rapidly to college, university, and other research libraries which now rely greatly upon the Library of Congress for such cataloging. New program objectives in 1975 include completion of NPAC shared cataloging coverage of Europe where possible and the searching of U.S. and Far Eastern imprint reports in order to inform research libraries of the status of Library of Congress cataloging.

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

Description	1973 actual	1974 estimate	1975 estimate
Volumes processed for binding.....	216,219	200,000	250,000
Items receiving conservation treatment.....	51,833	55,000	60,000
Pages of brittle material prepared for microfilming.....	5,794,812	7,222,000	8,000,000
Volumes labeled and prepared for service.....	243,607	250,000	275,000
Number of feet of motion picture film converted to safety base.....	4,335,545	5,000,000	5,750,000
Number of sound recordings converted to safety base.....	4,009	6,000	6,000

6. *General administration.*—This activity supports the executive staff of the Office of the Librarian, and the administrative department, except for preservation of the collections activities. Included are funds for equipment rentals; staff for personnel and fiscal management, procurement, protective services, and duplicating services. In addition, the Library is requesting \$3,063 thousand to pay the General Services Administration for space it currently occupies in buildings under the control of that agency as provided by Public Law 92-313.

## Object Classification (in thousands of dollars)

Identification code 01-25-0101-0-1-605	1973 actual	1974 est.	1975 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	25,897	31,692	34,511
11.3 Positions other than permanent.....	2,023	220	168
11.5 Other personnel compensation.....	507	136	234
Total personnel compensation.....	28,427	32,048	34,913
12.1 Personnel benefits: Civilian.....	2,376	2,702	2,909
21.0 Travel and transportation of persons.....	103	107	111
22.0 Transportation of things.....	27	40	40
23.0 Rent, communications, and utilities.....	1,738	2,393	6,126
24.0 Printing and reproduction.....	1,902	1,904	2,394
25.0 Other services.....	837	1,021	1,185
26.0 Supplies and materials.....	289	352	374
31.0 Equipment (books and library materials).....	1,291	1,550	1,725
42.0 Insurance claims and indemnities.....		1	1
Total direct obligations.....	36,990	42,118	49,778
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	80	52	40
11.3 Positions other than permanent.....	17	16	16
Total reimbursable obligations.....	97	68	56
99.0 Total obligations.....	37,087	42,186	49,834

**Personnel Summary**

Total number of permanent positions .....	2,187	2,423	2,547
Full-time equivalent of other positions .....	188	42	39
Average paid employment .....	2,078	2,330	2,482
Average GS grade .....	8.4	8.6	8.5
Average GS salary .....	\$13,163	\$14,041	\$14,125

**COPYRIGHT OFFICE**

**SALARIES AND EXPENSES**

For necessary expenses of the Copyright Office, including publication of the decisions of the United States courts involving copyrights, **[\$5,139,000] \$5,962,000.** (17 U.S.C. 1-215; 5 U.S.C. 1105; 39 U.S.C. 4156; Legislative Branch Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 01-25-0102-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Receiving and accounting for applications, fees, and correspondence .....	1,020	1,111	1,211
2. Examining copyright applications .....	1,550	1,737	1,870
3. Indexing and cataloging materials received .....	1,085	1,225	1,366
4. Reference service .....	540	679	706
5. Printing the catalog of copyright entries and bulletins of decisions .....	100	92	104
6. Microfilming the copyright records .....	145	145	145
7. General supervision and legal services .....	340	519	560
10 Total program costs; funded—obligations .....	4,780	5,508	5,962
<b>Financing:</b>			
25 Unobligated balance lapsing .....	131	-----	-----
<b>Budget authority .....</b>	<b>4,911</b>	<b>5,508</b>	<b>5,962</b>
<b>Budget authority:</b>			
40 Appropriation .....	5,041	5,139	5,962
41 Transferred to other accounts .....	-150	-----	-----
42 Transferred from other accounts .....	20	-----	-----
43 <b>Appropriation (adjusted) .....</b>	<b>4,911</b>	<b>5,139</b>	<b>5,962</b>
44.10 <b>Proposed supplemental for wage-board pay raises .....</b>	<b>-----</b>	<b>1</b>	<b>-----</b>
44.20 <b>Proposed supplemental for civilian pay raises .....</b>	<b>-----</b>	<b>368</b>	<b>-----</b>
<b>Relations of obligations to outlays:</b>			
71 Obligations incurred, net .....	4,780	5,508	5,962
72 Obligated balance, start of year .....	523	570	393
74 Obligated balance, end of year .....	-570	-393	-426
77 Adjustments in expired accounts .....	-28	-----	-----
90 Outlays, excluding pay raise supplementals .....	4,705	5,334	5,911
91.10 Outlays from wage-board pay raise supplemental .....	-----	1	-----
91.20 Outlays from civilian pay raise supplemental .....	-----	350	18

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

Library of Congress. The income and obligations for 1973 and estimated for 1974 and 1975 are as follows:

	1973 actual	1974 estimate	1975 estimate
<b>Income:</b>			
Fees applied .....	\$2,226,540	\$2,293,000	\$2,362,000
Estimated value of materials deposited and transferred to the Library of Congress .....	3,553,775	3,980,000	4,458,000
<b>Total income .....</b>	<b>5,780,315</b>	<b>6,273,000</b>	<b>6,820,000</b>
<b>Obligations:</b>			
Salaries .....	4,257,592	5,068,025	5,451,325
Other obligations .....	522,487	439,975	510,675
<b>Total obligations .....</b>	<b>4,780,079</b>	<b>5,508,000</b>	<b>5,962,000</b>

The program and performance under each of the activities described are predicated on an estimated 376,000 copyright registrations during 1975, an estimated 365,000 during 1974, and an actual 353,648 during 1973.

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 1973 and estimated for 1974 and 1975 are as follows:

	1973 actual	1974 estimate	1975 estimate
Registrations .....	353,648	365,000	376,000
Mail received and dispatched .....	889,144	925,000	965,000

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

	1973 actual	1974 estimate	1975 estimate
Cases and documents examined .....	397,003	408,900	421,200
Registrations and recordation of documents .....	387,173	399,000	411,000
Letters written .....	60,285	62,000	64,000

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 353,648 registrations cataloged in 1973 and estimated for 1974 and 1975 are 365,000 and 376,000 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:

	1973 actual	1974 estimate	1975 estimate
Titles searched .....	119,809	120,000	120,000
Letters and search reports written .....	38,498	50,000	52,000

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. *Microfilming of copyright records.*—This is the 7th year of a 10-year project to make a preservation microfilm copy of the important copyright records of the Office.

7. *General supervision and legal services.*—The work of the Copyright Office includes legal supervision and research into the present copyright law and international

**General and special funds—Continued**

**COPYRIGHT OFFICE—Continued**

**SALARIES AND EXPENSES—continued**

copyright relations. It also involves a study of improvement of the domestic law and our international copyright relations.

**Object Classification (in thousands of dollars)**

Identification code 01-25-0102-0-1-605	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	3,877	4,662	5,024
11.5 Other personnel compensation.....	39	10	10
11.8 Special personal services payments..	13	7	3
<b>Total personnel compensation.....</b>	<b>3,929</b>	<b>4,679</b>	<b>5,037</b>
12.1 Personnel benefits: Civilian.....	328	389	414
21.0 Travel and transportation of persons..	4	6	6
23.0 Rent, communications, and utilities...	99	90	144
24.0 Printing and reproduction.....	328	320	332
25.0 Other services.....	58	6	6
26.0 Supplies and materials.....	20	13	18
31.0 Equipment (books and library materials)	9	5	5
42.0 Insurance claims and indemnities.....	5	-----	-----
<b>99.0 Total obligations.....</b>	<b>4,780</b>	<b>5,508</b>	<b>5,962</b>
<b>Personnel Summary</b>			
Total number of permanent positions.....	380	380	398
Average paid employment.....	334	371	393
Average GS grade.....	7.8	7.9	7.8
Average GS salary.....	\$11,998	\$12,730	\$12,757

**CONGRESSIONAL RESEARCH SERVICE**

**SALARIES AND EXPENSES**

For necessary expenses to carry out the provisions of section 203 of the Legislative Reorganization Act of 1946, as amended by section 321 of the Legislative Reorganization Act of 1970, (2 U.S.C. 166), **[\$10,927,000] \$13,871,000: 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, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 01-25-0127-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Policy analysis and research....	6,446	8,164	9,884
2. Documentation and status of legislation.....	563	826	866
3. Information and reference service.....	1,727	2,153	2,507
4. Administration.....	409	519	614
<b>10 Total program costs; funded—obligations.....</b>	<b>9,145</b>	<b>11,662</b>	<b>13,871</b>
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	—18	-----	-----
25 Unobligated balance lapsing.....	28	-----	-----
<b>Budget authority.....</b>	<b>9,155</b>	<b>11,662</b>	<b>13,871</b>
<b>Budget authority:</b>			
40 Appropriation.....	9,155	10,927	13,871
44.20 Proposed supplemental for civilian pay raises.....	-----	735	-----

**Relations of obligations to outlays:**

71 Obligations incurred, net.....	9,127	11,662	13,871
72 Obligated balance, start of year.....	549	857	796
74 Obligated balance, end of year.....	—857	—796	—974
77 Adjustment in expired accounts.....	—8	-----	-----
<b>90 Outlays, excluding pay raise supplemental.....</b>	<b>8,811</b>	<b>11,025</b>	<b>13,656</b>
<b>91.20 Outlays from civilian pay raise supplemental.....</b>	<b>-----</b>	<b>698</b>	<b>37</b>

1. *Policy analysis and research.*—The Congressional Research Service provides analytical and consultative services to the Members and committees of Congress, assisting them in the analysis, appraisal, and evaluation of legislative issues and proposals, and of recommendations submitted to the Congress by the executive branch. Research services are also provided to assist Congress with its oversight, representative, and other responsibilities. Support comes in the form of background studies, in-depth policy analyses, consultations and briefings, legal research, assistance with committee hearings, and related data and materials. Lists of subjects and policy areas that a committee might profitably pursue are periodically made available to each congressional committee. These services are directed toward assisting Members and committees in determining the advisability of enacting legislative proposals, in estimating the probable results of such proposals and of alternatives to them, and in evaluating methods for accomplishing the results sought.

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

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

**Object Classification (in thousands of dollars)**

Identification code 01-25-0127-0-1-605	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	7,630	9,911	11,742
11.3 Positions other than permanent.....	40	77	39
11.5 Other personnel compensation.....	49	9	9
<b>Total personnel compensation.....</b>	<b>7,719</b>	<b>9,997</b>	<b>11,790</b>

12.1	Personnel benefits: Civilian.....	593	816	960
21.0	Travel and transportation of persons...	24	26	36
22.0	Transportation of things.....	3		
23.0	Rent, communications, and utilities...	99	152	172
24.0	Printing and reproduction.....	378	308	355
25.0	Other services.....	249	297	492
26.0	Supplies and materials.....	62	66	66
	<b>Total direct obligations.....</b>	<b>9,127</b>	<b>11,662</b>	<b>13,871</b>
	<b>Reimbursable obligations:</b>			
	Personnel compensation:			
11.1	Permanent positions.....	17		
12.1	Personnel benefits: Civilian.....	1		
	<b>Total reimbursable obligations...</b>	<b>18</b>		
99.0	<b>Total obligations.....</b>	<b>9,145</b>	<b>11,662</b>	<b>13,871</b>

**Personnel Summary**

Total number of permanent positions.....	524	618	714
Full-time equivalent of other positions.....	3	5	3
Average paid employment.....	490	602	704
Average GS grade.....	9.8	9.8	9.7
Average GS salary.....	\$15,834	\$16,519	\$16,506

**DISTRIBUTION OF CATALOG CARDS**

**SALARIES AND EXPENSES**

For necessary expenses for the preparation and distribution of catalog cards and other publications of the Library, **[\$10,343,000]** \$11,215,000: *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, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 01-25-0128-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Supplying cards for the Library of Congress.....	2,153	2,065	2,117
2. Supplying cards for other libraries.....	5,033	5,177	5,050
3. Preparation, printing, and distribution of publications related to cataloging.....	420	603	454
4. Preparation, printing, and distribution of the "National Union Catalog".....	1,843	1,992	2,460
5. Preparation, printing, and distribution of the "Subject Catalog".....	541	571	707
6. Preparation, printing and distribution of "New Serial Titles".....	198	218	227
7. Contingency fund.....		200	200
10 Total program costs; funded—obligations.....	10,188	10,826	11,215
<b>Financing:</b>			
25 Unobligated balance lapsing.....	5		
<b>Budget authority.....</b>	<b>10,193</b>	<b>10,826</b>	<b>11,215</b>
<b>Budget authority:</b>			
40 Appropriation.....	10,275	10,343	11,215
41 Transferred to other accounts.....	-143		
42 Transferred from other accounts.....	61		
43 <b>Appropriation (adjusted).....</b>	<b>10,193</b>	<b>10,343</b>	<b>11,215</b>
44.10 <b>Proposed supplemental for wage-board pay raises.....</b>		<b>17</b>	
44.20 <b>Proposed supplemental for civilian pay raises.....</b>		<b>466</b>	

<b>Relations of obligations to outlays:</b>				
71	Obligations incurred, net.....	10,188	10,826	11,215
72	Obligated balance, start of year.....	1,880	2,385	1,699
74	Obligated balance, end of year.....	-2,385	-1,699	-1,669
77	Adjustments in expired accounts.....	-175		
90	<b>Outlays, excluding pay raise supplementals.....</b>	<b>9,508</b>	<b>11,053</b>	<b>11,221</b>
91.10	Outlays from wage-board pay raise supplemental.....		16	1
91.20	Outlays from civilian pay raise supplemental.....		443	23

The Card Division sells copies of the Library's printed catalog cards, cataloging data in machine-readable form, book catalogs, and technical publications. It maintains a stock of over 100 million catalog cards representing approximately 670,000 titles which are frequently ordered. From this stock are supplied 90 percent of the cards which are sold. A master file containing a single, reproducible copy of each of the cards representing the approximately 6 million titles which the Library has cataloged since 1898 is also maintained. Requests for cards for any of the 5,330,000 less frequently ordered titles are satisfied by duplicating (through offset, photographic, or electrostatic means) the copy of the card kept in the master file. The Card Division carries on its books accounts for 35,825 subscribers, about 25,000 of which are active accounts in any given year. In fiscal 1973, 68% of this appropriation was recovered in the form of receipts from card and publications sales. Receipts of \$6,890,236 were deposited in miscellaneous receipts of the Treasury in fiscal 1973. The objectives for 1975 are: meeting the continuing 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 improve service, to increase efficiency, and to reduce costs.

1. *Supplying cards for the Library of Congress.*—The number of cards supplied to the Library of Congress in fiscal 1973 was 40,407,471; estimated for 1974, 45 million; and estimated for 1975, 50 million.

2. *Supplying cards for other libraries.*—The number of cards sold in fiscal 1973 was 73,599,751; sales for 1974 and 1975 are estimated at about the same, or a slightly lower level.

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 issued monthly and cumulated quarterly and annually. Subscribers also receive issues of "Films and Other Materials for Projection" (quarterly with annual cumulation), "Music Books on Music and Sound Recordings" (semiannual with annual cumulation), the "Register of Additional Locations," and the "National Register of Microform Masters." There were 2,445 paid subscriptions for all issues in calendar year 1972, and it is estimated that there will be 2,450 subscriptions for 1973 and about the same number for 1974.

5. *Preparation, printing, and distribution of the "Subject Catalog."*—This catalog is issued in three quarterly volumes with an annual cumulation. There were 943 paid

## General and special funds—Continued

## DISTRIBUTION OF CATALOG CARDS—Continued

## SALARIES AND EXPENSES—continued

subscriptions for calendar year 1972. It is estimated that there will be 950 paid subscriptions in 1973 and 1974.

6. *Preparation, printing, and distribution of "New Serial Titles."*—This catalog is a current and cumulative union list of serials that began publication January 1, 1950, or later. It continues, on a larger scale, the third edition of the "Union List of Serials" and is published in 13 issues per year—8 monthly, 4 quarterly, and an annual cumulation. There were 2,060 paid subscriptions for calendar year 1972, and it is estimated that there will be 2,100 paid subscriptions for the calendar years 1973 and 1974.

7. *Contingency fund.*—Of this appropriation, \$200 thousand 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.

## Object Classification (in thousands of dollars)

Identification code 01-25-0128-0-1-605	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	5,156	5,834	6,095
11.5 Other personnel compensation.....	344	150	150
Total personnel compensation.....	5,500	5,984	6,245
12.1 Personnel benefits: Civilian.....	453	522	536
21.0 Travel and transportation of persons.....	10	10	10
22.0 Transportation of things.....	6	9	9
23.0 Rent, communications, and utilities.....	906	972	1,232
24.0 Printing and reproduction.....	2,788	2,959	2,803
25.0 Other services.....	154	55	55
26.0 Supplies and materials.....	151	100	100
31.0 Equipment.....	220	15	25
92.0 Contingency fund.....		200	200
99.0 Total obligations.....	10,188	10,826	11,215

## Personnel Summary

Total number of permanent positions.....	615	615	615
Average paid employment.....	540	565	572
Average GS grade.....	6.3	6.3	6.3
Average GS salary.....	\$9,931	\$10,522	\$10,707

## 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, [\$1,194,650] \$1,458,000, to remain available until expended, including [\$25,000] \$40,000 to be available solely for the purchase, when specifically approved by the Librarian, of special and unique materials for additions to the collections. (§ U.S.C. 131, 132, 132a; Legislative Branch Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 01-25-0130-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Purchase of books and library materials (cost—obligations).....	1,127	1,219	1,458
<b>Financing:</b>			
21 Unobligated balance available, start of year	—32	—24	-----
24 Unobligated balance available, end of year	24	-----	-----
40 Budget authority (appropriation)....	1,119	1,195	1,458

## Relation of obligations to outlays:

71 Obligations incurred, net.....	1,127	1,219	1,458
72 Obligated balance, start of year.....	156	238	238
74 Obligated balance, end of year.....	—238	—238	—238
90 Outlays.....	1,046	1,219	1,458

Note.—Includes \$80 thousand in 1975 for activities previously financed from: Library of Congress, Salaries and Expenses: 1973, \$80 thousand; 1974, \$80 thousand.

This appropriation is used to acquire library materials, both current and noncurrent, in all subject fields except those in the field of law, clinical medicine, or technical agriculture. Materials acquired by purchase constitute an exceedingly important part of the Library's acquisitions. Although they generally amount to only a limited portion of the total number of pieces received annually, they are materials which are not generally or readily available to the Library of Congress from any other source and thus must be purchased to insure completeness of the collections. The objectives for 1975 are: to continue procurement of important research materials to insure the continuous and comprehensive development of the Library's collections thereby maintaining their national preeminence; to continue the purchase of important foreign commercial books, newspapers, and periodicals; to continue the extensive procurement of essential research materials from areas critical to U.S. foreign relations, particularly from Eastern Europe, Africa, Asia, and Latin America; to continue to strengthen the Library's current acquisitions in the rapidly expanding fields of science and technology; and to acquire highly selected, important, non-current materials needed to provide better service to Congress and to increase the usefulness to current research of the subject collections.

## Object Classification (in thousands of dollars)

Identification code 01-25-0130-0-1-605	1973 actual	1974 est.	1975 est.
21.0 Travel and transportation of persons.....	11	40	40
22.0 Transportation of things.....	15	33	33
23.0 Rent, communications, and utilities.....	10	13	13
31.0 Equipment (books and library materials).....	1,091	1,133	1,372
99.0 Total obligations.....	1,127	1,219	1,458

## 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, [\$208,500] \$229,000, to remain available until expended. (§ U.S.C. 131, 132, 135, 137, 138; Legislative Branch Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 01-25-0131-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Purchase of books and other library materials (cost—obligations).....	182	211	229
<b>Financing:</b>			
21 Unobligated balance available, start of year	—3	—3	-----
24 Unobligated balance available, end of year	3	-----	-----
40 Budget authority (appropriation)....	182	208	229
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	182	211	229
72 Obligated balance, start of year.....	5	41	9
74 Obligated balance, end of year.....	—41	—9	—9
90 Outlays.....	146	243	229

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 constitutes the 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 1975 are: to continue the procurement of certain current domestic and foreign legal materials where upkeep service and expeditious receipt are necessary and receipt through exchange and gift is irregular; to improve the coverage of important Hispanic, African, Middle Eastern, and Far Eastern sources; to continue the procurement of both current and noncurrent materials needed to strengthen the Law Library's already comprehensive holdings of critical areas in Eastern Europe, Asia, and Africa; and to continue the acquisition of microforms and 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 01-25-0131-0-1-605	1973 actual	1974 est.	1975 est.
21.0 Travel and transportation of persons...	2	4	4
23.0 Rent, communications, and utilities...	3	3	3
31.0 Equipment (books and library materials).....	177	204	222
99.0 Total obligations.....	182	211	229

**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, **[\$9,805,000]** \$11,490,000. (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, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 01-25-0141-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Procurement and distribution.....	7,606	8,598	9,764
2. Reader service.....	1,268	1,296	1,726
10 Total program costs; funded—obligations.....	8,874	9,894	11,490
<b>Financing:</b>			
25 Unobligated balance lapsing.....	32		
Budget authority.....	8,906	9,894	11,490
<b>Budget authority:</b>			
40 Appropriation.....	8,892	9,805	11,490
42 Transferred from other accounts.....	14		
43 Appropriation (adjusted).....	8,906	9,805	11,490
44.20 Proposed supplemental for civilian pay raises.....		89	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	8,874	9,894	11,490
72 Obligated balance, start of year.....	6,153	5,895	5,894
74 Obligated balance, end of year.....	-5,895	-5,894	-6,827
77 Adjustments in expired accounts.....	-32		
90 Outlays, excluding pay raise supplemental.....	9,100	9,810	10,553
91.20 Outlays from civilian pay raise supplemental.....		85	4

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 of the United States and its outlying areas. It has two closely related operations.

1. *Procurement and distribution.*—It procures books in embossed characters, talking books with their associated reproducers, and catalogs and publications of material available. The books are distributed through 53 regional libraries and 75 other cooperating libraries which assume responsibility for their custody and circulation. The reproducers are distributed through 65 State agencies and libraries. The maintenance and procurement of these books are shown in the following table:

Description	1973 actual	1974 estimate	1975 estimate
Sound recording and players (disc and cassette):			
(a) Books (titles).....	819	825	825
(b) Magazines.....	26	27	27
(c) Phonograph and cassette players purchased.....	42,500	40,000	50,000
(d) Players repaired.....	37,000	35,000	35,000
Embossed materials:			
(a) Press braille books (titles).....	274	300	300
(b) Magazines.....	23	23	36
Music (scores and volumes).....	3,940	4,000	4,000

Objectives for 1975 are: (1) sustained procurement of books and magazines in braille and sound recording media, (2) 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 (3) improvement of information resources for readers and librarians throughout the country about available material.

2. *Reader service.*—During the past 5-year period, 1969-73, the number of blind and physically handicapped readers throughout the country has grown from over 165,000 to about 383,000 and circulation from approximately 5,730,000 units (volumes, containers, and reels) to about 10,830,000. The number of readers and the circulation are expected to continue to increase in 1974 and 1975 at the same rate as in the past 5 years. Approximately 10,000 inquiries were received in 1973 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 fiscal 1973 over 485 individuals were certified, and it is anticipated that this level will continue during 1974 and 1975. In addition, books are tape recorded by volunteers throughout the country. The division provides guidance and direction to the cooperating libraries throughout the country. The division maintains the national collections of braille and recorded books to supplement titles deposited in libraries across the country and to furnish direct service to residents of Puerto Rico and Americans living abroad. In addition, music materials are provided directly to readers throughout the country.

**Object Classification (in thousands of dollars)**

Identification code 01-25-0141-0-1-605	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,019	1,114	1,277
11.3 Positions other than permanent.....		15	15
11.5 Other personnel compensation.....	2	5	5
Total personnel compensation.....	1,021	1,134	1,297

## General and special funds—Continued

## BOOKS FOR THE BLIND AND PHYSICALLY HANDICAPPED—Continued

## SALARIES AND EXPENSES—continued

## Object Classification (in thousands of dollars)—Continued

Identification code 01-25-0141-0-1-605	1973 actual	1974 est.	1975 est.
12.1 Personnel benefits: Civilian.....	87	95	108
21.0 Travel and transportation of persons..	36	30	30
22.0 Transportation of things.....	11	8	8
23.0 Rent, communications, and utilities...	73	68	109
24.0 Printing and reproduction.....	101	150	150
25.0 Other services.....	684	1,017	1,189
26.0 Supplies and materials.....	166	109	148
31.0 Equipment.....	6,695	7,283	8,451
99.0 Total obligations.....	8,874	9,894	11,490

## Personnel Summary

Total number of permanent positions.....	99	99	105
Average paid employment.....	95	93	102
Average GS grade.....	6.9	7.7	7.8
Average GS salary.....	\$10,977	\$12,465	\$12,824

## ORGANIZING AND MICROFILMING THE PAPERS OF THE PRESIDENTS

## Program and Financing (in thousands of dollars)

Identification code 01-25-0142-0-1-605	1973 actual	1974 est.	1975 est.
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-----	-----	-----
72 Obligated balance, start of year.....	4	4	-----
74 Obligated balance, end of year.....	-4	-----	-----
90 Outlays.....	-----	4	-----

## 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, [\$2,267,000, of which \$1,971,400] \$2,014,100, of which \$1,718,500 shall be available only for payments in [foreign currencies] any foreign currencies owed to or owned by the United States which the Treasury Department shall determine to be excess to the normal requirements of the United States. (Legislative Branch Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 01-25-0144-0-1-605	1973 actual	1974 est.	1975 est.
Program by activities:			
1. Acquisition of books and other library materials:			
(a) Arab Republic of Egypt.....	249	269	200
(b) Ceylon.....	18	-----	-----
(c) India.....	1,237	1,238	1,125
(d) Israel.....	119	-----	-----
(e) Nepal.....	16	-----	-----
(f) Pakistan.....	187	266	150
(g) Poland.....	198	198	243
(h) Tunisia.....	25	-----	-----
(i) Yugoslavia.....	9	-----	-----
2. Program support (U.S. dollars).....	238	296	296
10 Total program costs; funded—obligations.....	2,296	2,267	2,014

## Financing:

21 Unobligated balance available, start of year	-1,381	-1,988	-1,988
24 Unobligated balance available, end of year	1,988	1,988	1,988
40 Budget authority (appropriation)....	2,903	2,267	2,014
Relation of obligations to outlays:			
71 Obligations incurred, net.....	2,296	2,267	2,014
72 Obligated balance, start of year.....	1,034	308	554
74 Obligated balance, end of year.....	-308	-554	-480
90 Outlays.....	3,022	2,021	2,088

Under authority originally granted in section 104(n) of Public Law 85-931 (new sec. 104(b)(5) of the Food for Peace Act of 1966) the Librarian of Congress may use foreign currencies to provide information of technical, scientific, cultural, or educational significance to the United States through the collection of foreign library materials and the distribution of copies thereof to libraries and research centers in the United States. The program is being carried on in five countries in 1974: Egypt, India, Nepal (through the Library's New Delhi office using Indian rupees), Pakistan, and Poland. Of the total amount requested in 1975, \$1,718,500 will be paid in foreign currencies, while \$295,600 will provide U.S. dollar support.

1. *Acquisition of books and other library materials.*—Based upon the requirements of other Federal agencies and certain research libraries in the United States, publications and other library materials will be purchased in multiple copies from five 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, shared administrative support provided by the Department of State, travel in some instances, and equipment and supplies which cannot be procured abroad.

## Object Classification (in thousands of dollars)

Identification code 01-25-0144-0-1-605	1973 actual	1974 est.	1975 est.
Personnel compensation:			
11.1 Permanent positions.....	192	151	157
11.3 Positions other than permanent....	317	310	295
11.5 Other personnel compensation.....	14	9	9
Total personnel compensation.....	523	470	461
12.1 Personnel benefits: Civilian.....	41	35	38
13.0 Benefits for former personnel.....	24	-----	-----
21.0 Travel and transportation of persons..	38	31	24
22.0 Transportation of things.....	130	197	166
23.0 Rent, communications, and utilities...	130	114	112
24.0 Printing and reproduction.....	111	122	122
25.0 Other services.....	341	340	246
26.0 Supplies and materials.....	32	38	38
31.0 Equipment (books and library materials).....	926	920	807
99.0 Total obligations.....	2,296	2,267	2,014

## Personnel Summary

Total number of permanent positions.....	10	9	9
Average paid employment.....	9	8	8
Average GS grade.....	12.3	11.4	11.4
Average GS salary.....	\$22,192	\$20,331	\$20,496



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

Program and Financing (in thousands of dollars)

Identification code 01-25-0145-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Indexing and microfilming records of the Russian Orthodox Church in Alaska (costs—obligations) (object class 25.0)	-----	1	-----
<b>Financing:</b>			
21 Unobligated balance available, start of year	-1	-1	-----
24 Unobligated balance available, end of year	1	-----	-----
<b>Budget authority</b> -----			
Relation of obligations to outlays:			
71 Obligations incurred, net	-----	1	-----
90 Outlays	-----	1	-----

FURNITURE AND FURNISHINGS

For necessary expenses for the purchase and repair of furniture, furnishings, office and library equipment, [\$2,868,000] \$3,340,000, of which [\$2,325,000] \$2,741,000 shall be available until expended only for the purchase and supply of furniture, book stacks, shelving, furnishings, and related costs necessary for the initial outfitting of the James Madison Memorial Library Building. (Public Law 91-280; Legislative Branch Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 01-25-0146-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Repair of office machines	84	84	91
2. Annual purchase of furniture and equipment	141	127	148
3. Nonrecurring purchase of furniture and equipment	146	252	266
4. Purchase of typewriters	58	80	94
5. Madison Building, furniture and furnishings	134	6,191	2,741
10 Total program costs; funded—obligations	563	6,734	3,340
<b>Financing:</b>			
21 Unobligated balance available, start of year	-----	-3,866	-----
24 Unobligated balance available, end of year	3,866	-----	-----
25 Unobligated balance lapsing	6	-----	-----
40 Budget authority (appropriation)	4,435	2,868	3,340
Relation of obligations to outlays:			
71 Obligations incurred, net	563	6,734	3,340
72 Obligated balance, start of year	212	292	6,213
74 Obligated balance, end of year	-292	-6,213	-8,778
77 Adjustments in expired accounts	-1	-----	-----
90 Outlays	482	813	775

1. *Repair of office machines.*—This appropriation is used for the proper maintenance, repair, and reconditioning of 4,267 office machines of various types essential to Library operations: 2,791 typewriters, 417 adding and calculating machines, and 1,059 other items, such as duplicating machines, collators, copying devices, dictating and transcribing machines, microfilm readers, mailing machines, power files, bookkeeping machines, and other office machines.

2. *Annual purchase of furniture and equipment.*—This is required to meet annual replacements due to obsoles-

cence, to obtain furniture and equipment for increased staff, and to provide more efficient furniture and equipment for tasks performed.

3. *Nonrecurring purchase of furniture and equipment.*—This is required to replace larger items of furniture and equipment, and to provide additional items to meet a growing workload. Included are such things as card catalog cases, microfilm equipment, map cases, and duplicating equipment.

4. *Purchase of typewriters.*—This is required for regular annual replacements of obsolete typewriters and to provide typewriters for additional staff.

5. *Madison Building, furniture and furnishings.*—These funds are needed to purchase catalog card cases, partitions, area rugs, and carpeting to be installed in the James Madison Memorial Library Building.

Object Classification (in thousands of dollars)

Identification code 01-25-0146-0-1-605	1973 actual	1974 est.	1975 est.
11.3 Personnel compensation: Positions other than permanent	72	106	140
12.1 Personnel benefits: Civilian	5	9	10
25.0 Other services	93	84	91
31.0 Equipment:			
Annual furniture and equipment	121	103	108
Typewriter replacements	53	74	83
Card catalog cases—Copyright Office	-----	10	12
Card catalog cases—Processing and Reference Departments	38	30	38
Duplicating equipment	16	11	-----
Microfilm and microfiche equipment	8	10	25
Book and basket trucks	6	17	17
Visible file cabinets	19	12	17
Other filing equipment	6	13	18
Map case sections, Geography and Map Division	24	20	30
Equipment and office machines, various divisions	6	46	22
Forklift truck and movable ramp, Division for the Blind and Physically Handicapped	-----	9	-----
Print shop equipment	-----	61	-----
Clothing locker, Catalog Management Division	-----	1	-----
Information center counter	-----	6	-----
Audio-visual equipment	-----	-----	20
Furniture and equipment for Congressional Research Service	20	24	40
Typewriters for Congressional Research Service	5	6	11
Electric lift, Binding Office	3	-----	-----
Disc packs, Computer Service Center	17	-----	7
Reading room tables and chairs, reader stands, distribution tables, various divisions	2	4	-----
Shelf sections, various divisions	1	2	40
Exhibit cases	-----	-----	20
Shelving equipment for the Madison Building	-----	6,030	-----
Model furniture, Madison Building	48	46	45
Furnishings, Madison Building	-----	-----	2,546
99.0 Total obligations	563	6,734	3,340

REVISION OF ANNOTATED CONSTITUTION

SALARIES AND EXPENSES

For necessary expenses to enable the Librarian to revise and extend the Annotated Constitution of the United States of America, [\$29,000] \$34,000, to remain available until expended. (87 Stat. 1585; Public Law 91-589; Public Law 92-18; Legislative Branch Appropriation Act, 1974.)

**General and special funds—Continued**

REVISION OF ANNOTATED CONSTITUTION—Continued

SALARIES AND EXPENSES—continued

**Program and Financing (in thousands of dollars)**

Identification code 01-25-0114-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Revision of Annotated Constitution (costs—obligations).....	45	37	34
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-50	-5	-----
24 Unobligated balance available, end of year.....	5	-----	-----
<b>Budget authority</b> .....	-----	<b>32</b>	<b>34</b>
<b>Budget authority:</b>			
40 <b>Appropriation</b> .....	-----	<b>29</b>	<b>34</b>
44.20 <b>Proposed supplemental for civilian pay raises</b> .....	-----	<b>3</b>	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	45	37	34
72 Obligated balance, start of year.....	4	3	2
74 Obligated balance, end of year.....	-3	-2	-2
90 Outlays, excluding pay raise supplemental.....	46	35	34
91.20 Outlays from civilian pay raise supplemental.....	-----	3	-----

Public Law 91-589, dated December 24, 1970, authorized the preparation and printing of a revised edition of the Constitution of the United States—analysis and interpretation, decennial revised editions, and biennial cumulative supplements to such revised editions. Staff work on the revised Annotated Constitution was completed in 1973. Funds requested will support the necessary staff working on a half-time basis in 1975 on the preparation of the pocket supplement for the Supreme Court term beginning October 1973 and ending June 1974. Funds remain available until expended under this appropriation.

**Object Classification (in thousands of dollars)**

Identification code 01-25-0114-0-1-605	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions.....	42	34	31
12.1 Personnel benefits: Civilian.....	3	3	3
99.0 <b>Total obligations</b> .....	<b>45</b>	<b>37</b>	<b>34</b>

**Personnel Summary**

Total number of permanent positions.....	4	4	4
Average paid employment.....	3	2	2
Average GS grade.....	11.0	11.2	11.2
Average GS salary.....	\$17,342	\$18,876	\$19,156

REVISION OF HINDS' AND CANNON'S PRECEDENTS

SALARIES AND EXPENSES

【For necessary expenses to enable the Librarian to assist the Parliamentarian of the House of Representatives to revise and update Hinds' and Cannon's Precedents, \$132,000.】 (79 Stat. 265; Public Law 89-90; Legislative Branch Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 01-25-0147-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Revision of the precedents for the House of Representatives (costs—obligations).....	86	143	-----
<b>Financing:</b>			
25 Unobligated balance lapsing.....	34	-----	-----
<b>Budget authority</b> .....	<b>120</b>	<b>143</b>	-----
<b>Budget authority:</b>			
40 <b>Appropriation</b> .....	<b>120</b>	<b>132</b>	-----
44.20 <b>Proposed supplemental for civilian pay raises</b> .....	-----	<b>11</b>	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	86	143	-----
72 Obligated balance, start of year.....	5	6	7
74 Obligated balance, end of year.....	-6	-7	-----
90 Outlays, excluding pay raise supplemental.....	85	132	6
91.20 Outlays from civilian pay raise supplemental.....	-----	10	1

This appropriation is used to continue the work of assisting the Parliamentarian prepare the parliamentary precedents of the House of Representatives. Funding is being transferred to the House of Representatives in 1975.

**Object Classification (in thousands of dollars)**

Identification code 01-25-0147-0-1-605	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions.....	79	132	-----
12.1 Personnel benefits: Civilian.....	6	11	-----
21.0 Travel and transportation of persons.....	1	-----	-----
99.0 <b>Total obligations</b> .....	<b>86</b>	<b>143</b>	-----

**Personnel Summary**

Total number of permanent positions.....	6	7	-----
Average paid employment.....	4	7	-----
Average GS grade.....	12.1	11.0	-----
Average GS salary.....	\$19,275	\$18,283	-----

OLIVER WENDELL HOLMES DEVISE FUND

**Program and Financing (in thousands of dollars)**

Identification code 01-25-5075-0-2-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Oliver Wendell Holmes Devise Fund (costs—obligations) (object class 25.0).....	20	20	20
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-142	-126	-110
24 Unobligated balance available, end of year.....	126	110	93
60 <b>Budget authority (appropriation) (permanent, indefinite, special fund)</b> .....	<b>4</b>	<b>4</b>	<b>3</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	20	20	20
90 Outlays.....	20	20	20

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, of which the first two volumes were published by the Macmillan Co. in fiscal year 1972. One volume will be published in 1974, and two additional volumes are planned for publication in 1975. An annual lecture series is also financed by this fund and reprints of the lectures are distributed to law schools and libraries throughout the country.

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 01-25-3900-0-4-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Reference services:			
(a) Department of Defense.....	1,750	1,716	1,716
(b) Others.....	792	493	394
2. Administration and support.....	371	300	300
10 Total program costs, funded—obligations.....	2,913	2,509	2,410
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-3,004	-2,390	-2,415
21 Unobligated balance available, start of year.....	-575	-657	-538
24 Unobligated balance available, end of year.....	657	538	543
25 Unobligated balance lapsing.....	9		
<b>Budget authority</b> .....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-91	120	-5
72 Obligated balance, start of year.....	218	340	174
74 Obligated balance, end of year.....	-340	-174	-167
77 Adjustments in expired accounts.....	7		
90 Outlays.....	-206	286	2

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions.....	2,345	2,107	2,025
11.5 Other personnel compensation.....	35	32	30
Total personnel compensation.....	2,380	2,139	2,055
12.1 Personnel benefits: Civilian.....	195	177	170
13.0 Benefits for former personnel.....	8		
21.0 Travel and transportation of persons.....	15	10	10
23.0 Rent, communications, and utilities.....	44	41	39
24.0 Printing and reproduction.....	68	61	59
25.0 Other services.....	102	24	23
26.0 Supplies and materials.....	10	8	7
31.0 Equipment (including books and library materials).....	50	49	47
44.0 Refunds.....	41		
99.0 Total obligations.....	2,913	2,509	2,410

Personnel Summary

Total number of permanent positions.....	177	156	148
Average paid employment.....	175	156	148
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	\$13,248	\$13,469	\$13,694

Trust Funds

GIFT AND TRUST FUND ACCOUNTS, NON-REVOLVING

Program and Financing (in thousands of dollars)

Identification code 01-25-9998-0-7-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Acquisition of library materials.....	504	379	335
2. Reader and reference services.....	2,662	2,556	2,514
3. Organization and control of the collections.....	1,479	1,447	1,277
10 Total obligations.....	4,645	4,382	4,126
<b>Financing:</b>			
21 Unobligated balance available, start of year:			
Treasury balance.....	-2,809	-2,995	-2,726
U.S. securities (par).....	-11		
24 Unobligated balance available, end of year:			
Treasury balance.....	2,995	2,726	2,713
60 <b>Budget authority (appropriation) (permanent)</b> .....	4,820	4,113	4,113
<b>Distribution of budget authority by account:</b>			
Payment of interest on bequest of Gertrude M. Hubbard.....	1	1	1
Payment of interest on permanent loan.....	210	210	210
Library of Congress trust fund income from investment account.....	60	65	65
Library of Congress gift fund.....	2,165	1,448	1,448
Service fees.....	2,385	2,389	2,389
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	4,645	4,382	4,126
72 Obligated balance, start of year.....	377	544	565
74 Obligated balance, end of year.....	-544	-565	-727
90 Outlays.....	4,478	4,361	3,964
<b>Distribution of outlays by account:</b>			
Payment of interest on bequest of Gertrude M. Hubbard.....	1	1	1
Payment of interest on permanent loan.....	208	208	208
Library of Congress trust fund income from investment account.....	57	55	55
Library of Congress gift fund.....	1,960	1,897	1,500
Service fees.....	2,241	2,200	2,200
Library of Congress trust fund investment account.....	11		

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 1973, this included the procurement of manuscripts, Hispanic materials, fine prints, rare 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 co-operating libraries.

2. *Reader and reference services.*—These services during 1973 included the preparation of bibliographies, indexes, digests, and checklists; lectures; surveys of bibliographic services; poetry readings; musical concerts; furtherance

## GIFT AND TRUST FUND ACCOUNTS, NON-REVOLVING—Continued

of musical research, composition, performance, and appreciation; and providing photostats, photographs, microfilm, and other forms of photoduplication, and sound recordings of folksongs and poetry to other Government agencies, libraries and other institutions, and to the general public; and distribution of recordings of the Library's literary programs and concerts to radio stations for public service broadcasts.

3. *Organization and control of the collections.*—In February 1967, the Library of Congress began the largest single bibliographical project in its history, the publication of the pre-1956 "National Union Catalog." It is expected that the project will be completed in 10 years, and that the published catalog will comprise 600 volumes. Over 300 volumes have been published. The preparation of the 19th full edition of the "Dewey Decimal Classification," begun during fiscal year 1972, continues.

## Object Classification (in thousands of dollars)

Identification code 01-25-9998-0-7-605	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	2,561	2,415	2,274
11.3 Positions other than permanent.....	2	-----	-----
11.5 Other personnel compensation.....	109	112	105
<b>Total personnel compensation.....</b>	<b>2,672</b>	<b>2,527</b>	<b>2,379</b>
12.1 Personnel benefits: Civilian.....	207	196	184
21.0 Travel and transportation of persons.....	27	25	24
22.0 Transportation of things.....	12	11	11
23.0 Rent, communications, and utilities.....	171	162	152
24.0 Printing and reproduction.....	94	89	84
25.0 Other services.....	444	420	395
26.0 Supplies and materials.....	515	487	458
31.0 Equipment.....	405	383	361
41.0 Grants, subsidies, and contributions.....	60	57	54
43.0 Interest and dividends.....	11	-----	-----
44.0 Refunds.....	27	25	24
<b>99.0 Total obligations.....</b>	<b>4,645</b>	<b>4,382</b>	<b>4,126</b>

## Personnel Summary

Total number of permanent positions.....	243	244	240
Average paid employment.....	250	248	245
Average GS grade.....	6.8	6.7	6.7
Average GS salary.....	\$10,550	\$10,245	\$10,416

## Trust Funds

## TRUST FUND PRINCIPAL ACCOUNTS

## Program and Financing (in thousands of dollars)

Identification code 01-25-9999-0-7-605	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
21 Unobligated balance available, start of year	-5,268	-5,269	-5,269
24 Unobligated balance available, end of year	5,269	5,269	5,269
<b>60 Budget authority (appropriation)</b> (permanent).....	-----	-----	-----

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 loan to the United States, the interest upon which, at 4 percent per annum, payable semi-annually, is available to the Librarian for the purposes specified in each case.

As of June 30, 1973, 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.....	\$2,709,655
Fine arts.....	396,558
American history.....	307,040
Hispanic activities.....	211,315
Poetry and literature.....	1,008,240
Miscellaneous purposes.....	616,034
<b>Total.....</b>	<b>5,248,842</b>

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.

## 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 day or hour or in piecework); and services as authorized by 5 U.S.C. 3109.

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

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

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.

Appropriations in this Act available to the Library of Congress shall be available, in an amount not to exceed **["\$50,000"] \$65,000**, when specifically authorized by the Librarian, for expenses of attendance at meetings concerned with the function or activity for which the appropriation is made. (*Legislative Branch Appropriation Act, 1974.*)

**GOVERNMENT PRINTING OFFICE**

*Federal Funds*

**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. 902); printing, binding, and distribution of the Federal Register (including the Code of Federal Regulations) as authorized by law (44 U.S.C. 1509, 1510); and printing and binding of Government publications authorized by law to be distributed without charge to the recipients; **[\$64,000,000] \$88,136,000: 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.

Hereafter, appropriations for authorized printing and binding for Congress shall not be available under the authority of the Act of October 22, 1968 (44 U.S.C. 906) for the printing, publication, and distribution of more than one copy of the bound permanent editions of the Congressional Record for the Vice President and each Member of the Senate and House of Representatives. *(Legislative Branch Appropriation Act, 1974.)*

**Program and Financing (in thousands of dollars)**

Identification code 01-30-0202-0-1-901	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Printing, binding, and distribution (costs—obligations) (object class 24.0)-----	54,419	56,142	66,294
<b>Financing:</b>			
21 Deficiency, start of year-----	21,838	29,757	21,899
24 Deficiency, end of year-----	-29,757	-21,899	-57
40 Budget authority (appropriation)....	46,500	64,000	88,136
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net-----	54,419	56,142	66,294
72 Obligated balance, start of year-----	26,281	31,412	21,899
74 Obligated balance, end of year-----	-31,412	-21,899	-6,957
90 Outlays-----	49,288	65,654	81,236

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

**OFFICE OF SUPERINTENDENT OF DOCUMENTS**

**SALARIES AND EXPENSES**

For necessary expenses of the Office of Superintendent of Documents, including compensation of all employees in accordance with the provisions of 44 U.S.C. 305; travel expenses (not to exceed \$88,300): *Provided,* That such funds shall also be available for expenditure in connection with travel expenses of the Depository Library Advisory Council in accordance with the provisions of 86 Stat. 770; price lists and bibliographies; repairs to buildings, elevators, and machinery; and supplying books to depository libraries; **[\$36,471,000] \$36,078,000: Provided,** That **[\$200,000] \$300,000** of this appropriation shall be apportioned for use pursuant to section 3679 of the Revised Statutes, as amended (31 U.S.C. 665), with the approval of the Public Printer, only to the extent necessary to provide for expenses (excluding permanent personal services) for workload increases not anticipated in the budget estimates and which cannot be provided for by normal budgetary adjustments. *(Legislative Branch Appropriation Act, 1974.)*

**Program and Financing (in thousands of dollars)**

Identification code 01-30-0201-0-1-910	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Sales distribution-----	21,907	23,383	26,441
2. Distribution for other agencies and Members of Congress....	1,583	7,723	3,127
3. Depository library distribution..	5,133	4,690	5,149
4. Cataloging and indexing-----	873	887	1,061
5. Contingency fund-----	-----	200	300
Total direct program-----	29,496	36,883	36,078
<b>Reimbursable program:</b>			
2. Distribution for other agencies and Members of Congress....	353	72	72
Total program costs-----	29,849	36,955	36,150
Change in selected resources (undelivered orders)-----	266	96	-----
10 Total obligations-----	30,115	37,051	36,150
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds-----	-353	-72	-72
Budget authority-----	29,762	36,979	36,078
<b>Budget authority:</b>			
40 Appropriation-----	29,762	36,471	36,078
44.20 Proposed supplemental for civilian pay raises-----	-----	508	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net-----	29,762	36,979	36,078
72 Obligated balance, start of year-----	13,977	6,431	6,000
74 Obligated balance, end of year-----	-6,431	-6,000	-5,000
77 Adjustments in expired accounts-----	-26	-----	-----
83 Deficiency in expired accounts, start of year-----	-12,702	-----	-----
85 Deficiency appropriation-----	12,702	-----	-----
90 Outlays, excluding pay raise supplemental-----	37,282	36,916	37,064
91.20 Outlays from civilian pay raise supplemental-----	-----	494	14

The Office of the Superintendent of Documents operates under a separate appropriation which provides all of the funds for: (1) The compilation of catalogs and indexes of Government publications; (2) the distribution of Government publications to designated depository libraries; and (3) the mailing for Members of Congress and other Government agencies of certain Government publications, as authorized by law. It also provides part of the funding for the sale of Government publications.

These four functions are related to the publication activity of other agencies and to the demands of the public, Members of Congress, and depository libraries. Consequently, the Public Documents Department can exercise little control over the volume of work which it may be called upon to perform. A description follows:

1. *Sales distribution.*—Selected Government publications are placed on sale to the public. Certain costs associated with these publications are deducted from sales receipts and the remaining amount returned to the Treasury. For many years the amount returned to the Treasury exceeded the appropriated funds provided for funding the sale of Government publications. Because of recent cost increases, particularly in postage that could not be recovered immediately through price increases, the

General and special funds—Continued

OFFICE OF SUPERINTENDENT OF DOCUMENTS—Continued

SALARIES AND EXPENSES—Continued

return to the Treasury did not cover the appropriation for the sales program in fiscal years 1972 and 1973. Subscriptions run for 1 year or longer so no increase in revenue will be realized until these subscriptions expire and are renewed at the new prices. Furthermore, no increased revenue will be realized from publications in our present inventory until we reprice them at the current scale and revise all our catalogs and price lists. It is not considered possible to restore the historical balance between sales revenues and sales program costs before fiscal year 1976.

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

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

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

SUMMARY OF WORKLOAD

[In thousands]

	1973 actual	1974 estimate	1975 estimate
Number of sales orders.....	4,845	4,900	5,000
Letters of inquiry.....	2,787	2,900	3,000
Total sales revenue.....	\$23,136	\$28,500	\$38,000
Number of publications sold.....	78,000	78,500	79,000
Publications distributed for other Government agencies and Members of Congress.....	64,040	65,000	66,500
Number of publications distributed to depository libraries.....	12,490	13,500	14,000
Number of publications cataloged and indexed.....	45	47	49

Object Classification (in thousands of dollars)

Identification code 01-30-0201-0-1-910	1973 actual	1974 est.	1975 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	8,737	13,276	14,854
11.3 Positions other than permanent.....	1,368	1,405	1,405
11.5 Other personnel compensation.....	1,222	100	100
Total personnel compensation....	11,327	14,781	16,359
12.1 Personnel benefits: Civilian.....	805	1,170	1,310
21.0 Travel and transportation of persons.....	29	88	88
22.0 Transportation of things.....	133	80	134
23.0 Rent, communications, and utilities.....	10,553	13,265	6,149
24.0 Printing and reproduction.....	4,443	4,532	4,563
25.0 Other services.....	1,563	1,188	3,520
26.0 Supplies and materials.....	458	745	821
31.0 Equipment.....	185	834	2,834
92.0 Contingency fund.....		200	300
94.0 Change in selected resources.....	266	96	
Total direct obligations.....	29,762	36,979	36,078
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	258	71	71
26.0 Supplies and materials.....	95	1	1
Total reimbursable obligations....	353	72	72
99.0 Total obligations.....	30,115	37,051	36,150

Personnel Summary

Total number of permanent positions.....	1,295	1,485	1,595
Full-time equivalent of other positions.....	164	142	139
Average paid employment.....	1,212	1,486	1,567
Average grade.....	5.3	5.5	5.5
Average salary, graded positions.....	\$8,317	\$8,708	\$9,143
Average salary of ungraded positions.....	\$8,358	\$9,068	\$9,793

ACQUISITION OF SITE AND GENERAL PLANS AND DESIGNS OF BUILDINGS

For necessary expenses for acquisition of site, and general plans and designs of buildings for the Government Printing Office, [\$4,600,000] \$15,500,000, to remain available until expended, and to be available for transfer to the General Services Administration. (Legislative Branch Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 01-30-0207-0-1-910	1973 actual	1974 est.	1975 est.
Program by activity:			
10 Acquisition of site, plans, and designs of buildings (costs—obligations).....		4,600	15,500
Financing:			
40 Budget authority (appropriation).....		4,600	15,500
Relation of obligations to outlays:			
71 Obligations incurred, net.....		4,600	15,500
74 Obligated balance, end of year.....			-3,000
90 Outlays.....		4,600	12,500

<sup>1</sup> This amount was appropriated for a site adjacent to the present GPO complex but will not be expended if an alternate site is approved in the 1975 budget.

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

Object Classification (in thousands of dollars)

Identification code 01-30-0207-0-1-910	1973 actual	1974 est.	1975 est.
25.0 Other services.....			5,347
32.0 Lands and structures.....		4,600	10,153
99.0 Total obligations.....		4,600	15,500

Intragovernmental funds:

GOVERNMENT PRINTING OFFICE REVOLVING FUND

For payment to the "Government Printing Office revolving fund"; [\$7,400,000, to remain available until expended, for improving electrical and air-conditioning systems, and building structures] \$12,000,000 to remain available until expended, to provide additional working capital necessary for the support of normal operation of the revolving fund.

The Government Printing Office is hereby authorized to make such expenditures, within the limits of funds available and in accord with the law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the programs and purposes set forth in the budget for the current fiscal year for the "Government Printing Office revolving fund": *Provided*, That not to exceed \$3,500 may be expended on the certification of the Public Printer in connection with special studies of governmental printing, binding, and distribution practices and procedures: *Provided further*, That during the current fiscal year the revolving fund shall be available for the hire of two passenger motor vehicles and the purchase of one passenger motor vehicle. (Legislative Branch Appropriation Act, 1974.)

**Program and Financing** (in thousands of dollars)

Identification code 01-30-4505-0-4-910	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded.....	297,915	331,388	349,102
Capital outlay; acquisition of equipment..	3,192	4,838	3,850
Total program costs, funded.....	301,106	336,226	352,970
Change in selected resources.....	7,435	-3,586	4,317
10 Total obligations.....	308,542	332,640	357,287
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-310,843	-333,963	-364,037
14 Non-Federal sources.....	-44	-	-
21 Unobligated balance available, start of year	-80,235	-76,432	-82,154
24 Unobligated balance available, end of year	76,432	82,154	90,904
27 Capital transfer to general fund.....	6,148	3,000	10,000
40 Budget authority (appropriation).....		7,400	12,000
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-2,345	-1,323	-6,750
72 Receivables in excess of obligations, start of year.....	-59,667	-65,157	-62,154
74 Receivables in excess of obligations, end of year.....	65,157	62,154	62,904
90 Outlays.....	3,146	-4,326	-6,000

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. 309).

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]

	1973 actual	1974 estimate	1975 estimate
Revenue: Printing and binding operations.....	291,441	317,200	339,000
Other income:			
Baling and salvaging.....	207	192	192
Other.....	9	8	8
Total other income.....	216	200	200
Total revenue.....	291,657	317,400	339,200
Less: Cost of sales publications purchased for resale.....	-10,710	-12,307	-13,538
Total adjusted revenue.....	280,947	305,093	325,662
Expense:			
Personnel compensation.....	93,193	103,806	111,147
Personnel benefits.....	7,977	9,132	9,480
Travel and transportation of persons.....	80	122	95
Transportation of things.....	3,112	3,488	3,400
Rent, communications, and utilities.....	2,156	1,375	2,945
Printing and reproduction.....	151,769	172,000	172,000
Other services.....	484	530	1,500
Supplies and materials.....	24,906	25,397	37,033
Insurance claims and indemnities.....	6	-	-
Depreciation.....	1,491	1,550	1,600
Total expenses.....	285,174	317,400	339,200

Less: Cost of sales publications purchased for resale.....	-10,710	-12,307	-13,538
Total adjusted expense.....	274,464	305,093	325,662
Net operating income.....	6,483	-	-
Nonoperating income and retained earnings:			
Acquisition value of equipment sold.....	334	-	-
Less: Accumulated depreciation.....	326	-	-
Book value of equipment sold.....	8	-	-
Proceeds from sale of equipment.....	44	-	-
Nonoperating income.....	36	-	-
Net income for year.....	6,519	-	-
Analysis of retained earnings:			
Retained earnings, start of year.....	30,662	37,182	37,182
Retained earnings, end of year.....	37,182	37,182	37,182

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. 309).

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

[In thousands of dollars]

	1973 actual	1974 estimate	1975 estimate
Revenue: Sales.....	23,136	28,500	38,000
Other income:			
Gratuitous revenues (Sales of other Government publications by sales agents of Superintendent of Documents).....	164	100	100
Deposit accounts inactive for 10 years and unidentified remittance.....	65	70	75
Unredeemed public documents coupons.....	316	200	200
Salaries and expenses supplemental appropriation <sup>1</sup> .....	6,214	-	-
Total other income.....	6,759	370	375
Total revenue.....	29,895	28,870	38,375
Expenses:			
Sales publications purchased for resale.....	8,634	10,256	11,282
Postage for sales copies mailed <sup>2</sup> .....	9,600	10,560	11,520
Unsalable publications expense.....	2,077	2,051	2,256
Administrative expense.....	4,631	4,978	-
Total expense.....	24,942	27,845	25,058
This amount is transferred to the U.S. Treasury as miscellaneous receipts.....	4,953	1,025	13,317
Analysis of retained earnings:			
Retained earnings, start of year.....	6,148	4,953	2,978
Payment of earnings.....	-6,148	-3,000	-10,000
Retained earnings, end of year.....	4,953	2,978	6,295
Expenditures from Salaries and expenses appropriation required to operate the sales program:			
Personnel compensation.....	8,949	13,007	14,396
Personnel benefits.....	636	1,029	1,153
Travel and transportation of persons.....	26	80	79
Transportation of things: Delivery service.....	133	81	134

<sup>1</sup> Represents 1973 supplemental appropriation for postage, sales of publications and is totaled as revenue.

<sup>2</sup> Actual amount paid to the U.S. Postal Service for 1973.

Intragovernmental funds—Continued

GOVERNMENT PRINTING OFFICE REVOLVING FUND—Continued

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

[In thousands of dollars]

	1973 actual	1974 estimate	1975 estimate
Expenditures from Salaries and expenses appropriation required to operate the sales program—Con.			
Rent, communications, and utilities: <sup>3</sup>			
Rentals and utilities	89	225	1,399
Administrative postage	137	171	214
Selected list and flyer postage	3,289	3,934	1,174
Congressional postage		1,560	813
Sales of pub. postage <sup>4</sup>	6,214		
Printing and reproduction: Price lists and circulars	670	1,083	887
Other services <sup>5</sup>	1,250	1,082	3,203
Supplies and Materials	366	373	411
Equipment <sup>6</sup>	148	758	2,578
<b>Total expenditures</b>	<b>21,907</b>	<b>23,383</b>	<b>26,441</b>
<b>Net earnings</b>	<b>(16,954)</b>	<b>(22,358)</b>	<b>(13,124)</b>

<sup>3</sup> Rent, communications, and utilities: Increase in rentals, 1975, due primarily to GSA charges for leasing bookstore space; also rentals previously charged to the revolving fund.  
<sup>4</sup> Reduction of congressional postage cost from 1st class to controlled circulation in 1975.  
<sup>5</sup> Amount of 1973 supplemental appropriation for postage applicable to the sales program.  
<sup>6</sup> Other services: Increase over 1974 due to additional costs to cover services for personnel, medical, and administrative support previously charged to the Revolving Fund.  
<sup>7</sup> Equipment: Increase due to equipment for a proposed warehouse in 1975.

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Printing and binding:			
Revenue	291,658	317,400	339,200
Expense	-285,174	-317,400	-339,200
<b>Net operating income, printing and binding</b>	<b>6,483</b>		
Sales of publications:			
Revenue	29,895	28,870	38,375
Expense	-24,942	-27,845	-25,058
<b>Net operating income, sales of publications</b>	<b>4,953</b>	<b>1,025</b>	<b>13,317</b>
Nonoperating income or loss (-):			
Proceeds from sale of equipment	44		
Net book value of assets sold	-8		
<b>Net nonoperating income from sale of equipment</b>	<b>36</b>		
<b>Net income for the year</b>	<b>11,473</b>	<b>1,025</b>	<b>13,317</b>

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury	20,569	11,275	20,000	28,000
Accounts receivable (net)	128,416	133,927	132,997	124,997
Advances made	3	3	3	3
Inventories <sup>1</sup>	15,048	19,359	18,010	22,327
Real property and equipment (net)	7,716	9,408	12,696	14,946
Other assets (net) <sup>1</sup>	21	15	15	15
<b>Total assets</b>	<b>171,772</b>	<b>173,987</b>	<b>183,721</b>	<b>190,288</b>

Liabilities:

Accounts payable and funded accrued liabilities	46,319	39,485	43,846	35,096
Advances received	3,327	7,052	7,000	7,000
<b>Total liabilities</b>	<b>49,646</b>	<b>46,537</b>	<b>50,846</b>	<b>42,096</b>
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance	80,235	76,432	82,154	90,904
Undelivered orders <sup>1</sup>	19,107	22,236	20,000	20,000
Invested capital	22,784	28,782	30,721	37,288
<b>Total Government equity</b>	<b>122,126</b>	<b>127,450</b>	<b>132,875</b>	<b>148,192</b>

<sup>1</sup> The "Change in selected resources" entry on the program and financing schedule related to these items.

Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid in capital:</b>			
Opening balance	85,315	85,315	92,715
Transaction: Appropriation		7,400	12,000
<b>Closing balance</b>	<b>85,315</b>	<b>92,715</b>	<b>104,715</b>
<b>Retained income:</b>			
Opening balance	36,811	42,135	40,160
Transactions:			
Net operating income	11,437	1,025	13,317
Net nonoperating income	36		
Capital transfer	-6,148	-3,000	-10,000
<b>Closing balance</b>	<b>42,135</b>	<b>40,160</b>	<b>43,477</b>
<b>Total Government equity (end of year)</b>	<b>127,450</b>	<b>132,875</b>	<b>148,192</b>

Object Classification (in thousands of dollars)

Identification code 01-30-4505-0-4-910	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions	79,137	87,346	92,044
11.3 Positions other than permanent		75	
11.5 Other personnel compensation	16,627	17,629	18,753
11.8 Special personal services payments	287	350	350
<b>Total personnel compensation</b>	<b>96,051</b>	<b>105,399</b>	<b>111,147</b>
12.1 Personnel benefits: Civilian	8,194	9,275	9,480
21.0 Travel and transportation of persons	84	122	95
22.0 Transportation of things	3,213	3,488	3,400
23.0 Rent, communications, and utilities	12,466	14,095	14,465
24.0 Printing and reproduction	151,769	172,000	172,000
25.0 Other services	1,107	1,573	1,500
26.0 Supplies and materials	24,906	25,436	37,033
31.0 Equipment	3,311	4,838	3,850
42.0 Insurance claims and indemnities	6		
<b>Total program costs, funded</b>	<b>301,106</b>	<b>336,226</b>	<b>352,970</b>
94.0 Change in selected resources	7,435	-3,586	4,317
99.0 <b>Total obligations</b>	<b>308,542</b>	<b>332,640</b>	<b>357,287</b>

Personnel Summary

Total number of permanent positions	7,118	6,995	6,885
Average paid employment	6,254	6,461	6,328
Average grade	7.0	7.1	7.2
Average salary of graded positions	\$12,128	\$12,823	\$14,120
Average salary of ungraded positions	\$12,810	\$13,897	\$14,656



**GENERAL ACCOUNTING OFFICE**

*Federal Funds*

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary expenses of the General Accounting Office, including not to exceed **[\$3,500] \$4,000** to be expended on the certification of the Comptroller General of the United States in connection with special studies of governmental financial practices and procedures; services as authorized by 5 U.S.C. 3109 but at rates for individuals not to exceed the per diem rate equivalent to the rate for grade GS-18; hire of one passenger motor vehicle; advance payments in foreign countries notwithstanding section 3648, Revised Statutes, as amended (31 U.S.C. 529); benefits comparable to those payable under section 911(9), 911(11) and 942(a) of the Foreign Service Act of 1946, as amended (22 U.S.C. 1136(9), 1136(11) and 1157(a), respectively); and under regulations prescribed by the Comptroller General of the United States, rental of living quarters in foreign countries and travel benefits comparable with those which are now or hereafter may be granted single employees of the Agency for International Development, including single Foreign Service personnel assigned to A.I.D. projects, by the Administrator of the Agency for International Development—or his designee—under the authority of section 636(b) of the Foreign Assistance Act of 1961 (Public Law 87-195, 22 U.S.C. 2396(b)), **[\$103,850,000] \$123,700,000.** (2 U.S.C. 431-441; 26 U.S.C. 9001-9013, 9021, as amended by Public Law 93-53, approved July 1, 1973; 31 U.S.C. 41-67, 71, 74, 227, 236, 237, 350, 351, 357, 358, 366; 39 U.S.C. 2008; 47 U.S.C. 801-805; Legislative Branch Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 01-35-0107-0-1-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Office of the Comptroller General.....	829	954	1,058
2. Office of the General Counsel.....	3,831	4,407	4,885
3. Office of Administrative Planning and Services.....	4,903	5,585	6,251
4. Office of Federal Elections.....	598	688	762
5. Office of Personnel Management.....	3,260	3,750	4,157
6. Office of Policy.....	231	266	295
7. Office of Program Planning.....	130	150	166
8. Office of Internal Review.....	214	246	273
9. Financial and General Management Studies Division.....	4,658	5,358	5,939
10. Logistics and Communications Division.....	3,443	3,961	4,391
11. Procurement and Systems acquisition Division.....	4,092	4,707	5,218
12. Federal Personnel and Compensation Division.....	1,409	1,621	1,797
13. General Government Division.....	3,566	4,102	4,547
14. Resources and Economic Development Division.....	4,746	5,460	6,052
15. Manpower and Welfare Division.....	4,501	5,178	5,740
16. International Division.....	7,034	8,092	8,970
17. Field Operations Division.....	39,506	45,446	50,289
18. Transportation and Claims Division.....	9,991	11,493	13,090
<b>Total direct program costs.....</b>	<b>96,942</b>	<b>111,464</b>	<b>123,880</b>
<b>Reimbursable program:</b>			
19. Special assistance to the Congress.....	206	235	235
<b>Total program costs.....</b>	<b>97,148</b>	<b>111,699</b>	<b>124,115</b>
<b>Unfunded adjustments to total program costs:</b>			
Depreciation included above.....	-221	-250	-280
Increase in unfunded leave accrual.....	-1,494	-500	-600
<b>Total operating costs, funded.....</b>	<b>95,432</b>	<b>110,949</b>	<b>123,235</b>
Capital outlay.....	641	700	700
<b>Total program costs, funded.....</b>	<b>96,073</b>	<b>111,649</b>	<b>123,935</b>

	Change in selected resources (undelivered orders).....	1,576	-769	-----
10	Total obligations.....	97,649	110,880	123,935
<b>Financing:</b>				
11	Receipts and reimbursements from:			
	Federal funds.....	-206	-235	-235
25	Unobligated balance lapsing.....	351	-----	-----
	<b>Budget authority.....</b>	<b>97,794</b>	<b>110,645</b>	<b>123,700</b>
<b>Budget authority:</b>				
40	Appropriation.....	98,065	103,850	123,700
41	Transferred to other accounts.....	-271	-55	-----
43	Appropriation (adjusted).....	97,794	103,795	123,700
44.20	Proposed supplemental for civilian pay raises.....	-----	6,850	-----
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	97,443	110,645	123,700
72	Obligated balance, start of year.....	6,817	8,885	9,700
74	Obligated balance, end of year.....	-8,885	-9,700	-7,115
77	Adjustments in expired accounts.....	-109	-----	-----
90	Outlays, excluding pay raise supplemental.....	95,265	103,495	126,285
91.20	Outlays from civilian pay raise supplemental.....	-----	6,335	515

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

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

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

3. *Office of Administrative Planning and Services.*—This office is responsible for making independent studies and evaluations of management problems; providing management analysis services; initiating and implementing a vigorous management improvement program within the General Accounting Office; the preparation and execution of the GAO budget; maintenance of the administrative accounting, payroll, and leave systems; establishing a centralized library system; management of space and Government fiscal records; coordination, publication, and distribution of manuals, reports and other documents; and furnishing general office services.

4. *Office of Federal Elections.*—This office, by delegation, carries out the Comptroller General's responsibilities under the Federal Election Campaign Act of 1971, which are (1) to regulate concerning the monetary limitations placed on

## General and special funds—Continued

## SALARIES AND EXPENSES—Continued

spending by candidates for Federal elective office for use of the communications media; and (2) to act as "supervisory officer" with respect to disclosure of campaign receipts and expenditures by candidates for the office of President and Vice President—receiving and auditing the prescribed reports and data extracted from them. This office will also perform the Comptroller General's functions under the Presidential Election Campaign Fund Act which includes certifying amounts political parties may receive from the "check off" funds and monitoring campaign spending by Presidential candidates.

5. *Office of Personnel Management.*—This office administers personnel management functions including (a) formulating and executing recruiting programs, (b) developing and carrying out training and professional career development programs, (c) executing programs for salary and wage administration and employee rights, benefits, and obligations, (d) participating in general control over staff assignments, and (e) obtaining appropriate recognition of the professional character of the accounting and auditing work of the General Accounting Office.

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

7. *Office of Program Planning.*—This office advises and assists the Comptroller General in establishing the General Accounting Office long-range objectives, in direction of effort and resource planning for the programs to carry out the objectives, and in formulating annual budgets of the GAO for submission to Congress.

8. *Office of Internal Review.*—This office is responsible for examining into the operations and performance of all divisions and offices of the General Accounting Office and preparing reports for the Comptroller General and the Deputy Comptroller General setting forth the findings, conclusions, and recommendations growing out of such examinations.

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

10. *Logistics and Communications Division.*—
11. *Procurement and Systems Acquisition Division.*—
12. *Federal Personnel and Compensation Division.*—
13. *General Government Division.*—
14. *Resources and Economic Development Division.*—
15. *Manpower and Welfare Division.*—
16. *International Division.*—

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

The International Division includes two overseas branches. The European branch, with headquarters in Frankfurt, Germany, is responsible for performing assigned General Accounting Office functions in the European area, including Africa, the Near East, and South Asia through Pakistan. The Far East branch, with headquarters in Honolulu, Hawaii, is responsible for performing assigned General Accounting Office functions in Hawaii and the Far East area, including Southeast Asia and South Asia through India.

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

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

## Object Classification (in thousands of dollars)

Identification code 01-35-0107-0-1-904	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions .....	76,441	86,496	92,138
11.3 Positions other than permanent .....	278	1,134	1,134
11.5 Other personnel compensation .....	543	255	231
<b>Total personnel compensation .....</b>	<b>77,262</b>	<b>87,885</b>	<b>93,503</b>
12.1 Personnel benefits: Civilian .....	6,830	7,806	8,308
13.0 Benefits for former personnel .....	62	48	48
21.0 Travel and transportation of persons .....	6,229	7,000	7,600
22.0 Transportation of things .....	228	300	320
23.0 Rent, communications, and utilities .....	1,360	1,554	7,655
24.0 Printing and reproduction .....	498	540	588
25.0 Other services .....	3,650	4,210	4,326
26.0 Supplies and materials .....	538	564	584
31.0 Equipment .....	783	738	768
42.0 Insurance claims and indemnities .....	2	-----	-----
<b>Total direct obligations .....</b>	<b>97,443</b>	<b>110,645</b>	<b>123,700</b>

Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	160	180	180
21.0 Travel and transportation of persons....	46	55	55
Total reimbursable obligations.....	206	235	235
99.0 Total obligations.....	97,649	110,880	123,935

**Personnel Summary**

Total number of permanent positions.....	5,050	5,200	5,350
Average paid employment.....	4,834	5,080	5,230
Average GS grade.....	10.2	10.3	10.3
Average GS salary.....	\$16,332	\$17,285	\$17,607
Average salary of ungraded positions.....	\$8,522	\$8,891	\$9,077

**COST-ACCOUNTING STANDARDS BOARD**

*Federal Funds*

**General and special funds:**

**SALARIES AND EXPENSES**

For expenses of the Cost-Accounting Standards Board necessary to carry out the provisions of section 719 of the Defense Production Act of 1950, as amended (Public Law 91-379, approved August 15, 1970), **[\$1,500,000]** \$1,650,000. (*Legislative Branch Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 01-37-0100-0-1-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Salaries and expenses.....	1,504	1,409	1,650
Change in selected resources (undelivered orders).....	-151	-9	-----
10 Total obligations.....	1,353	1,400	1,650
<b>Financing:</b>			
25 Unobligated balance lapsing.....	297	100	-----
40 Budget authority (appropriation)....	1,650	1,500	1,650
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,353	1,400	1,650
72 Obligated balance, start of year.....	428	382	350
74 Obligated balance, end of year.....	-382	-350	-380
77 Adjustments in expired accounts.....	81	-----	-----
90 Outlays.....	1,480	1,432	1,620

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

**Object Classification (in thousands of dollars)**

Identification code 01-37-0100-0-1-904	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	849	911	1,019
11.3 Positions other than permanent.....	28	36	36
11.5 Other personnel compensation.....	2	2	2
Total personnel compensation....	878	949	1,057
12.1 Personnel benefits: Civilian.....	69	78	88
21.0 Travel and transportation of persons....	49	80	100
23.0 Rent, communications, and utilities....	102	30	120

24.0 Printing and reproduction.....	16	20	20
25.0 Other services.....	229	228	250
26.0 Supplies and materials.....	7	10	10
31.0 Equipment.....	3	5	5
99.0 Total obligations.....	1,353	1,400	1,650

**Personnel Summary**

Total number of permanent positions.....	41	41	41
Average number of all employees.....	37	38	40
Average GS grade.....	12.6	12.6	12.7
Average GS salary.....	\$23,875	\$24,972	\$25,243
Average salary of ungraded positions.....	\$37,333	\$37,333	\$37,333

**UNITED STATES TAX COURT**

*Federal Funds*

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary expenses, including contract stenographic reporting, and other services as authorized by 5 U.S.C. 3109, **[\$5,760,000]** \$6,457,000: *Provided*, That travel expenses of the judges shall be paid upon the written certificate of the judge; *Provided further*, That \$1,280,000 of this appropriation shall remain available until expended for equipment, furniture, furnishings and accessories, required for the new Tax Court building and, whenever determined by the Court to be necessary, without compliance with Section 3709 of the Revised Statutes, as amended (41 U.S.C. 5). (*26 U.S.C. subchapter C; 5 U.S.C. 3109; Treasury, Postal Service, and General Government Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 01-40-0100-0-1-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
General administration (program costs, funded).....	3,950	6,143	6,587
Change in selected resources.....	169	-325	-130
10 Total obligations.....	4,119	5,818	6,457
<b>Financing:</b>			
25 Unobligated balance lapsing.....	188	-----	-----
Budget authority.....	4,307	5,818	6,457
<b>Budget authority:</b>			
40 Appropriation.....	4,307	5,760	6,457
44.20 Proposed supplemental for civilian pay raises.....	-----	58	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	4,119	5,818	6,457
72 Obligated balance start of year.....	629	836	512
74 Obligated balance end of year.....	-836	-512	-307
77 Adjustments in expired accounts.....	-26	-----	-----
90 Outlays, excluding pay raise supplemental.....	3,886	6,087	6,659
91.20 Outlays from civilian pay raise supplemental.....	-----	55	3

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.

For 1975, the Court proposes a trial program of 292 weeks consisting of 234 weeks of regular trial sessions and 58 weeks of small tax case sessions, such trials to be held throughout the United States. During 1974 and 1975 the Court expects to reduce the gradual increase in the number of pending cases experienced in recent years.

## General and special funds—Continued

## SALARIES AND EXPENSES—Continued

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

	1972	1973	1974	1975
Pending, beginning year.....	12,660	13,388	13,792	13,992
Docketed during year.....	9,245	9,181	9,800	10,500
Reopened during year.....	105	116	100	100
Disposed of during year.....	18,622	8,893	9,700	10,600
Pending, end of year.....	13,388	13,792	13,992	13,992

<sup>1</sup> Includes 91 remaining renegotiation cases transferred to the Court of Claims.

## Object Classification (in thousands of dollars)

Identification code 01-40-0100-0-1-904	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	2,946	3,264	3,510
11.3 Positions other than permanent.....	23	54	16
11.5 Other personnel compensation.....	5	5	5
<b>Total personnel compensation.....</b>	<b>2,974</b>	<b>3,323</b>	<b>3,531</b>
12.1 Personnel benefits: Civilian.....	222	251	268
13.0 Benefits for former personnel.....	210	267	280
21.0 Travel and transportation of persons.....	147	157	168
22.0 Transportation of things.....	12	13	13
23.0 Rent, communications, and utilities.....	41	52	1,770
24.0 Printing and reproduction.....	56	42	56
25.0 Other services.....	195	872	185
26.0 Supplies and materials.....	46	54	54
31.0 Equipment.....	47	1,112	262
<b>Total costs, funded.....</b>	<b>3,950</b>	<b>6,143</b>	<b>6,587</b>
94.0 Change in selected resources.....	169	-325	-130
99.0 Total obligations.....	4,119	5,818	6,457

## Personnel Summary

Total number of permanent positions.....	185	193	193
Full-time equivalent of other positions.....	2	4	3
Average paid employment.....	174	188	194
Average GS grade.....	8.9	9.3	9.3
Average GS salary.....	\$14,236	\$14,905	\$15,284
Average salary of ungraded positions.....	\$8,268	\$8,268	\$8,268

## CONSTRUCTION

## Program and Financing (in thousands of dollars)

Identification code 01-40-0102-0-1-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Site and construction (costs—obligations) (object class 32.0).....	717	3,739	-----
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-2,540	-3,739	-----
24 Unobligated balance available, end of year.....	3,739	-----	-----
40 Budget authority (appropriation).....	1,916	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	717	3,739	-----
72 Obligated balance, start of year.....	13,322	9,837	3,000
74 Obligated balance, end of year.....	-9,837	-3,000	-----
90 Outlays.....	4,202	10,576	3,000

For 1972 the U.S. Tax Court received an appropriation in the amount of \$18,712 thousand, and for 1973 a supplemental appropriation in the amount of \$1,916 thousand, for a total of \$20,628 thousand to provide for the construction of a court building to be located within the District

of Columbia. The Tax Court is a court of national jurisdiction with headquarters in Washington, D.C., and conducting trial sessions throughout the United States. The new building will provide adequate housing and courtroom facilities for the Judges, Commissioners, and all support personnel.

Ground was broken on July 31, 1972, and according to present projections construction is estimated to be completed in late June 1974.

## Trust Funds

## TAX COURT JUDGES SURVIVORS ANNUITY FUND

## Program and Financing (in thousands of dollars)

Identification code 01-40-8115-0-7-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Annuities (Cost—obligations) (object class 42.0).....	19	20	20
<b>Financing:</b>			
21 Unobligated balance available, start of year:			
Treasury balance.....	-22	-28	-31
U.S. Securities (par).....	-300	-348	-396
24 Unobligated balance available, end of year:			
Treasury balance.....	28	31	36
U.S. Securities (par).....	348	396	444
60 Budget authority (appropriation) (permanent, indefinite).....	73	71	73
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	19	20	20
90 Outlays.....	19	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 U.S. Tax Court. Participating Judges pay 3% of their salaries or retired pay into the fund to cover creditable service for which payment is required. Additional funds as are needed are provided through the annual appropriation to the U.S. Tax Court.

On June 30, 1973, 18 Judges of the court were participating in the fund, and 2 eligible widows were receiving survivorship annuity payments.

## GENERAL PROVISIONS

SEC. 102. No part of the funds appropriated in this Act shall be used for the maintenance or care of private vehicles, except for emergency assistance and cleaning as may be provided under regulations issued by the House of Representatives Select Committee To Regulate Parking on the House Side of the Capitol.

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.

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. (*Legislative Branch Appropriation Act, 1974.*)

## THE JUDICIARY

### SUPREME COURT OF THE UNITED STATES

#### Federal Funds

#### 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, **[\$3,964,000]** \$4,496,000. (28 U.S.C. 1, 5, 671-675 and 677; Judiciary Appropriation Act, 1974.)

#### Program and Financing (in thousands of dollars)

Identification code 02-05-0100-0-1-902	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Salaries, Supreme Court (obligations).....	3,742	4,207	4,506
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-9	-10	-10
25 Unobligated balance lapsing.....	51		
<b>Budget authority.....</b>	<b>3,784</b>	<b>4,197</b>	<b>4,496</b>
<b>Budget authority:</b>			
40 Appropriation.....	3,784	3,964	4,496
44.20 Proposed supplemental for civilian pay raises.....		233	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	3,733	4,197	4,496
72 Obligated balance, start of year.....	122	73	117
74 Obligated balance, end of year.....	-73	-117	-136
90 Outlays, excluding pay raise supplemental.....	3,782	3,924	4,473
91.20 Outlays from civilian pay raise supplemental.....		229	4

#### Object Classification (in thousands of dollars)

<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	3,301	3,683	3,957
11.3 Positions other than permanent.....	176	212	215
<b>Total personnel compensation.....</b>	<b>3,477</b>	<b>3,895</b>	<b>4,172</b>
12.1 Personnel benefits: Civilian.....	256	302	324
<b>Total direct obligations.....</b>	<b>3,733</b>	<b>4,197</b>	<b>4,496</b>
<b>Reimbursable obligations:</b>			
11.1 Personnel compensation: Permanent positions.....	9	10	10
12.1 Personnel benefits: Civilian.....	1	1	1
<b>Total reimbursable obligations.....</b>	<b>9</b>	<b>10</b>	<b>10</b>
99.0 Total obligations.....	3,742	4,207	4,506

#### Personnel Summary

<b>Direct:</b>			
Total number of permanent positions.....	238	244	254
Full-time equivalent of other positions.....	18	18	18
Average paid employment.....	244	256	269
<b>Reimbursable:</b>			
Average paid employment.....	1	1	1

#### PRINTING AND BINDING SUPREME COURT REPORTS

For printing and binding the advance opinions, preliminary prints, and bound reports of the Court, **[\$515,000]** \$565,000. (28 U.S.C. 411, 412, 673, 676(a); Judiciary Appropriation Act, 1974.)

#### Program and Financing (in thousands of dollars)

Identification code 02-05-0115-0-1-902	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Printing and binding Supreme Court reports (obligations) (object class 24.0).....	442	515	565
<b>Financing:</b>			
40 Budget authority (appropriation).....	442	515	565
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	442	515	565
72 Obligated balance, start of year.....	229	420	450
74 Obligated balance, end of year.....	-420	-450	-500
77 Adjustments in expired accounts.....	-6		
90 Outlays.....	244	485	515

#### MISCELLANEOUS EXPENSES

For miscellaneous expenses, to be expended as the Chief Justice may approve **[\$560,000]** \$642,000.

**For an additional amount for "Miscellaneous Expenses", \$45,000.]** (Judiciary Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

#### Program and Financing (in thousands of dollars)

Identification code 02-05-0102-0-1-902	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Miscellaneous expenses, Supreme Court (obligations).....	425	628	665
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-22	-23	-23
25 Unobligated balance lapsing.....	20		
40 Budget authority (appropriation).....	423	605	642
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	403	605	642
72 Obligated balance, start of year.....	88	107	195
74 Obligated balance, end of year.....	-107	-195	-195
77 Adjustments in expired accounts.....	-7		
90 Outlays.....	377	517	642

**General and special funds—Continued**

**MISCELLANEOUS EXPENSES—Continued**

**Object Classification (in thousands of dollars)**

Identification code 02-05-0102-0-1-902	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
21.0 Travel and transportation of persons.....	4	13	13
22.0 Transportation of things.....	3	2	2
23.0 Rent, communications, and utilities.....	78	74	81
24.0 Printing and reproduction.....	98	103	108
25.0 Other services.....	53	192	268
26.0 Supplies and materials.....	72	75	75
31.0 Equipment.....	95	147	94
<b>Total direct obligations.....</b>	<b>403</b>	<b>605</b>	<b>642</b>
<b>Reimbursable obligations:</b>			
23.0 Rent, communications, and utilities...	22	23	23
<b>99.0 Total obligations.....</b>	<b>425</b>	<b>628</b>	<b>665</b>

**AUTOMOBILE FOR THE CHIEF JUSTICE**

For purchase, exchange, lease, driving, maintenance, and operation of an automobile for the Chief Justice of the United States, **[\$15,000] \$16,300.** (*Judiciary Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 02-05-0109-0-1-902	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Automobile for the Chief Justice (obligations).....	15	16	16
<b>Financing:</b>			
Budget authority.....	15	16	16
<b>Budget authority:</b>			
40 Appropriation.....	15	15	16
44.20 Proposed supplemental for civilian pay raises.....		1	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	15	16	16
72 Obligated balance, start of year.....	1	1	1
74 Obligated balance, end of year.....	-1	-1	-1
90 Outlays, excluding pay raise supplemental.....	15	15	16
91.20 Outlays from civilian pay raise supplemental.....		1	
<b>Object Classification (in thousands of dollars)</b>			
11.1 Personnel compensation: Permanent positions.....	11	12	12
12.1 Personnel benefits: Civilian.....	1	1	1
21.0 Travel and transportation of persons.....	1	1	1
26.0 Supplies and materials.....	2	2	2
<b>99.0 Total obligations.....</b>	<b>15</b>	<b>16</b>	<b>16</b>

**Personnel Summary**

Total number of permanent positions.....	1	1	1
Average paid employment.....	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, \$63,000. (*28 U.S.C. 672 and 674; Judiciary Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 02-05-0117-0-1-902	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Purchase of books and periodicals (obligations) (object class 31.0).....	55	63	63
<b>Financing:</b>			
40 Budget authority (appropriation).....	55	63	63
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	55	63	63
72 Obligated balance, start of year.....	6	8	9
74 Obligated balance, end of year.....	-8	-9	-9
90 Outlays.....	53	63	63

**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); **[\$1,100,000] \$669,300.** [*Provided, That not to exceed \$75,000 of the unobligated balance of the appropriation under this head for the fiscal year 1973 is hereby continued available until June 30, 1974.*]

[For an additional amount for "Care of the Building and Grounds", \$377,000, to remain available until expended.] (*40 U.S.C. 13a and 13b; Judiciary Appropriation Act, 1974; Supplemental Appropriations Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 02-05-0103-0-1-902	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Structural and mechanical care of Supreme Court Building and Grounds, including supplying of mechanical furnishings and equipment (obligations).....	1,021	1,376	861
<b>Financing:</b>			
21 Unobligated balance available, start of year.....			-192
24 Unobligated balance available, end of year.....		192	
25 Unobligated balance lapsing.....	88		
<b>Budget authority.....</b>	<b>1,109</b>	<b>1,568</b>	<b>669</b>
<b>Budget authority:</b>			
40 Appropriation.....	1,014	1,477	669
44.10 Proposed supplemental for wage-board pay raises.....		16	
50 Reappropriation.....	95	75	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,021	1,376	861
72 Obligated balance, start of year.....	90	374	101
74 Obligated balance, end of year.....	-374	-101	-100
90 Outlays, excluding pay raise supplemental.....	738	1,634	861
91.10 Outlays from wage-board pay raise supplemental.....		15	1

Object Classification (in thousands of dollars)				
	1973 actual	1974 est.	1975 est.	
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	338	363	374
11.5	Other personnel compensation.....	95	90	98
	<b>Total personnel compensation.....</b>	<b>433</b>	<b>454</b>	<b>472</b>
12.1	Personnel benefits: Civilian.....	34	38	39
<b>25.0 Other services:</b>				
	General annual repairs.....	4	9	9
	Annual painting.....	5	21	5
	Maintenance, air-conditioning system.....	2	4	4
	Replacement of dehumidifier sections of 8 central air-conditioning units, including appurtenant equipment.....		275	129
	Renovation of cafeteria.....		185	192
	Improved lighting, interior and exterior.....	160	85	
	Alterations and incidental expenses to provide each Justice with a 4-room suite.....	115	50	
	Replacement of flat roof surfaces and promenade decks; repairs to gutters and installation of ice-melting equipment; related repairs to interior of building.....	228	10	
	Repainting decorative ceilings of main entrance hall and vestibule and 4 alcoves adjacent to Chamber.....		36	
	Pointing exterior stonework.....		172	
	Cleaning and refinishing bronze doors, main entrance.....		10	
	Piping water to 4th floor to provide drinking water and toilet facilities.....		19	
	Painting ceiling of courtroom.....	18		
	Survey and study for renovation of cafeteria.....	8		
26.0	Supplies and materials.....	9	8	10
<b>31.0 Equipment:</b>				
	Annual.....		1	1
	Nonrecurring.....	3		
99.0	<b>Total obligations.....</b>	<b>1,021</b>	<b>1,376</b>	<b>861</b>

**Personnel Summary**

Total number of permanent positions.....	33	33	33
Average paid employment.....	33	33	33
Average GS grade.....	8.0	8.5	8.5
Average GS salary.....	\$12,325	\$12,445	\$12,851
Average salary of ungraded positions.....	\$10,116	\$10,828	\$11,135

**COURT OF CUSTOMS AND PATENT APPEALS**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

For salaries of the chief judge, four associate judges, and all other officers and employees of the court, and necessary expenses of the court, including exchange of books, and traveling expenses, as may be approved by the chief judge, **[\$677,000] \$816,000.** (5 U.S.C. 5701-5708; 28 U.S.C. 211-213, 456, 604, 831-834, 961, 962; Judiciary Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 02-10-0300-0-1-902				
	1973 actual	1974 est.	1975 est.	
<b>Program by activities:</b>				
10	Salaries and expenses (obligations)...	669	709	816
<b>Financing:</b>				
25	Unobligated balance lapsing.....	15		
	<b>Budget authority.....</b>	<b>684</b>	<b>709</b>	<b>816</b>

<b>Budget authority:</b>				
40	Appropriation.....	684	677	816
44.20	Proposed supplemental for civilian pay raises.....		32	
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	669	709	816
72	Obligated balance, start of year.....	66	47	50
74	Obligated balance, end of year.....	-47	-50	-57
77	Adjustments in expired accounts.....	-26		
90	Outlays, excluding pay raise supplemental.....	663	676	807
91.20	Outlays from civilian pay raise supplemental.....		30	2

The U.S. Court of Customs and Patent Appeals has exclusive jurisdiction in appeals from judgment 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	
	1972	1973	1972	1973
Pending, beginning of year.....	59	55	383	343
Docketed during year.....	43	30	106	140
Disposed of during year.....	47	59	146	201
Pending, end of year.....	55	26	343	282

**Object Classification (in thousands of dollars)**

Identification code 02-10-0300-0-1-902				
	1973 actual	1974 est.	1975 est.	
11.1	Personnel compensation: Permanent positions.....	570	635	733
12.1	Personnel benefits: Civilian.....	36	39	48
21.0	Travel and transportation of persons.....	1	1	1
23.0	Rent, communications, and utilities.....	8	14	14
24.0	Printing and reproduction.....	21	8	8
25.0	Other services.....	2	2	2
26.0	Supplies and materials.....	7	4	4
31.0	Equipment.....	24	6	6
99.0	<b>Total obligations.....</b>	<b>669</b>	<b>709</b>	<b>816</b>

**Personnel Summary**

Total number of permanent positions.....	31	31	36
Average paid employment.....	29	31	36

**CUSTOMS COURT**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

For salaries of the chief judge and eight judges; salaries of the officers and employees of the court; services as authorized by 5 U.S.C. 3109; and necessary expenses of the court, including exchange of books and traveling expenses, as may be approved by the court; **[\$2,341,000] \$2,479,000: 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, 1974.)

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)

Identification code 02-15-0400-0-1-902	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Salaries and expenses (obligations)...	2,221	2,499	2,479
<b>Financing:</b>			
25 Unobligated balance lapsing.....	120		
<b>Budget authority</b> .....	<b>2,341</b>	<b>2,499</b>	<b>2,479</b>
<b>Budget authority:</b>			
40 Appropriation.....	2,341	2,341	2,479
44.20 Proposed supplemental for civilian pay raises.....		158	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	2,221	2,499	2,479
72 Obligated balance, start of year.....	88	103	116
74 Obligated balance, end of year.....	-103	-116	-115
77 Adjustments in expired accounts.....	3		
90 Outlays, excluding pay raise supplemental.....	2,209	2,334	2,474
91.20 Outlays from civilian pay raise supplemental.....		152	6

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

The following table shows the caseload:

	Pending at the beginning of the year	Received during the year	Decided during the year	Pending at the close of the year
<b>Protest cases:</b>				
1972.....	287,099	466	31,084	256,481
1973.....	256,481		96,858	159,623
<b>Appeals for reappraisalment:</b>				
1972.....	154,921	197	12,572	142,546
1973.....	142,546		29,661	112,885
<b>Applications for review:</b>				
1972.....	259	375	257	377
1973.....	377	17	379	15
<b>Remands of protests:</b>				
1972.....	106	23	75	54
1973.....	54	33	21	66
<b>Civil Actions:</b>				
1972.....	466	3,168	33	3,601
1973.....	3,601	2,835	150	6,286
<b>Totals:</b>				
1972.....	442,851	4,229	44,021	403,059
1973.....	403,059	2,885	127,069	278,875

Object Classification (in thousands of dollars)

Identification code 02-15-0400-0-1-902	1973 actual	1974 est.	1975 est.
<b>11.1 Personnel compensation:</b>			
Permanent positions.....	1,923	2,210	2,200
<b>12.1 Personnel benefits: Civilian.....</b>	<b>145</b>	<b>165</b>	<b>164</b>
21.0 Travel and transportation of persons.....	16	30	25
22.0 Transportation of things.....		3	1
23.0 Rent, communications, and utilities.....	36	28	28
24.0 Printing and reproduction.....	8	10	8
25.0 Other services.....	56	24	24
26.0 Supplies and materials.....	14	10	10
31.0 Equipment.....	23	19	19
<b>99.0 Total obligations.....</b>	<b>2,221</b>	<b>2,499</b>	<b>2,479</b>

Personnel Summary

Total number of permanent positions.....	128	128	122
Average paid employment.....	119	126	120

COURT OF CLAIMS

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For salaries of the chief judge, six associate judges, and all other officers and employees of the court, and for other necessary expenses, including stenographic and other fees and charges necessary in the taking of testimony, and travel, [\$2,154,000] \$2,341,000. (5 U.S.C. 5701-5708; 28 U.S.C. 171, 173, 456, 604, 791, 792, 794, 795, 961, 962; 41 U.S.C. 114(a); Judiciary Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 02-20-0505-0-1-902	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Salaries and expenses (obligations)...	2,099	2,242	2,341
<b>Financing:</b>			
25 Unobligated balance lapsing.....	40		
<b>Budget authority</b> .....	<b>2,139</b>	<b>2,242</b>	<b>2,341</b>
<b>Budget authority:</b>			
40 Appropriation.....	2,139	2,154	2,341
44.20 Proposed supplemental for civilian pay raises.....		88	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	2,099	2,242	2,341
72 Obligated balance, start of year.....	161	147	157
74 Obligated balance, end of year.....	-147	-157	-164
77 Adjustments in expired accounts.....	-11		
90 Outlays, excluding pay raise supplemental.....	2,102	2,147	2,331
91.20 Outlays from civilian pay raise supplemental.....		85	3

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	
	1972	1973	1972	1973
<b>Cases other than class cases:</b>				
Pending, beginning of year <sup>1</sup> .....	1,871	1,954	2,193	2,236
Filed during year.....	513	467	550	595
Disposed of during year.....	430	428	507	479
Pending, end of year.....	1,954	1,993	2,236	2,352
<b>Class cases:<sup>2</sup></b>				
Pending, beginning of year <sup>1</sup> .....	45	49	6,301	7,913
Filed during year.....	17	8	2,329	1,541
Disposed of during year.....	13	25	717	4,113
Pending, end of year <sup>1</sup> .....	49	32	7,913	5,341

<sup>1</sup> Court year from October 1 to September 30.  
<sup>2</sup> Multiple plaintiff petitions.

Object Classification (in thousands of dollars)

Identification code 02-20-0505-0-1-902	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,702	1,832	1,868
11.3 Positions other than permanent....	5	10	10
<b>Total personnel compensation.....</b>	<b>1,707</b>	<b>1,842</b>	<b>1,878</b>
12.1 Personnel benefits: Civilian.....	144	166	169
21.0 Travel and transportation of persons...	13	15	29
23.0 Rent, communications, and utilities...	19	20	20
24.0 Printing and reproduction.....	141	144	144
25.0 Other services.....	56	40	80
26.0 Supplies and materials.....	9	7	8
31.0 Equipment.....	10	8	13
<b>99.0 Total obligations.....</b>	<b>2,099</b>	<b>2,242</b>	<b>2,341</b>

Personnel Summary

Total number of permanent positions.....	94	94	95
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	91	94	95

COURTS OF APPEALS, DISTRICT COURTS,  
AND OTHER JUDICIAL SERVICES

Federal Funds

General and special funds:

SALARIES OF JUDGES

For salaries of circuit judges; district judges (including judges of the district courts of the Virgin Islands, the Panama Canal Zone, and Guam); 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; **[\$27,300,000]** \$27,975,000. (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 1974.)

Program and Financing (in thousands of dollars)

Identification code 02-25-0200-0-1-902	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Salaries and benefits (obligations).....	26,846	27,300	27,975
<b>Financing:</b>			
25 Unobligated balance lapsing.....	154	-----	-----
<b>40 Budget authority (appropriation)....</b>	<b>27,000</b>	<b>27,300</b>	<b>27,975</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	26,846	27,300	27,975
72 Obligated balance, start of year.....	844	847	861
74 Obligated balance, end of year.....	-847	-861	-883
<b>90 Outlays.....</b>	<b>26,843</b>	<b>27,286</b>	<b>27,953</b>

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

The estimate for 1975 contemplates payment of compensation and benefits for an average of 664 judges compared with 648 in 1974. This is based on an anticipated increase in the number of senior judges.

Object Classification (in thousands of dollars)

Identification code 02-25-0200-0-1-902	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions (judgeships)....	19,470	19,515	19,515
11.8 Special personal services payments (senior and resigned judges).....	6,356	6,735	7,385
<b>Total personnel compensation....</b>	<b>25,826</b>	<b>26,250</b>	<b>26,900</b>
12.1 Personnel benefits: Civilian.....	964	990	1,015
13.0 Benefits for former personnel (widows of Supreme Court Justices).....	56	60	60
<b>99.0 Total obligations.....</b>	<b>26,846</b>	<b>27,300</b>	<b>27,975</b>

Personnel Summary

<b>Total number of permanent positions:</b>			
Circuit judgeships.....	97	97	97
District judgeships.....	400	400	400
<b>Full-time equivalent of other positions: Senior and resigned judges.....</b>	<b>159</b>	<b>166</b>	<b>182</b>
<b>Average number of all judges.....</b>	<b>637</b>	<b>648</b>	<b>664</b>

SALARIES OF SUPPORTING PERSONNEL

For salaries of all officials and employees of the Federal Judiciary, not otherwise specifically provided for, **[\$83,450,000]** \$103,756,000: *Provided*, That the salaries of secretaries to circuit and district judges shall not exceed the compensation established in chapter 51 of title 5, United States Code, for General Schedule grade (GS) 5, 6, 7, 8, 9, or 10, and that the salaries of law clerks to circuit and district judges shall not exceed the compensation established in chapter 51 of title 5, United States Code, for General Schedule grade (GS) 7, 8, 9, 10, 11, or 12: *Provided further*, That (exclusive of step increases corresponding with those provided for by chapter 53 of title 5 of the United States Code, and of compensation paid for temporary assistance needed because of an emergency) the aggregate salaries paid to secretaries and law clerks appointed by each of the circuit and district judges shall not exceed **[\$43,453 and \$33,377]** \$57,714 and \$45,547 per annum, respectively, except in the case of the chief judge of each circuit and the chief judge of each district court having five or more district judges, in which case the

General and special funds—Continued

SALARIES OF SUPPORTING PERSONNEL—Continued

aggregate salaries shall not exceed **[\$56,228 and \$42,897]** \$83,260 and \$55,516 per annum, respectively. (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. 302, 501, 503, 504(a), 506(a); 21 D.C.C. 502; 3 C.Z. Code, Sec. 7, 9; Judiciary Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 02-25-0924-0-1-902	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Administrative and legal assistance (obligations).....	77,559	91,658	104,736
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-884	-960	-980
25 Unobligated balance lapsing.....	533		
<b>Budget authority.....</b>	<b>77,208</b>	<b>90,698</b>	<b>103,756</b>
<b>Budget authority:</b>			
40 Appropriation.....	77,008	83,450	103,756
42 Transferred from other accounts.....	200		
43 Appropriation (adjusted).....	77,208	83,450	103,756
44.20 Proposed supplemental for civilian pay raises.....		7,248	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	76,675	90,698	103,756
72 Obligated balance, start of year.....	880	914	1,068
74 Obligated balance, end of year.....	-914	-1,068	-1,222
90 Outlays, excluding pay raise supplemental.....	76,641	83,575	103,323
91.20 Outlays from civilian pay raise supplemental.....		6,969	279

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.

CASELOAD

	Commenced	Terminated	Pending, end of year
Courts of appeals:			
1972.....	14,535	13,828	9,939
1973.....	15,629	15,112	10,456
District Courts:			
Civil cases:			
1972.....	96,173	95,181	101,032
1973.....	98,560	98,259	101,333
Criminal cases:			
1972.....	147,043	146,090	25,438
1973.....	140,367	141,389	24,416
		1972	1971
Passport applications filed.....		370,953	137,630
Petitions for naturalization.....		100,941	102,833
Aliens naturalized.....		95,842	97,323
Probation system:			
Persons under supervision:			
Received during the year.....		36,357	38,850
Removed during the year.....		29,883	33,527
Under supervision, end of year.....		49,023	54,346
Investigations:			
Presentence.....		27,558	29,736
Other.....		40,049	41,524

<sup>1</sup> Original proceedings only.

Object Classification (in thousands of dollars)

Identification code 02-25-0924-0-1-902	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	69,772	82,687	94,997
11.3 Positions other than permanent.....	1,784	1,850	1,600
<b>Total personnel compensation.....</b>	<b>71,556</b>	<b>84,537</b>	<b>96,597</b>
12.1 Personnel benefits: Civilian.....	6,003	7,121	8,139
99.0 Total obligations.....	77,559	91,658	104,736

Personnel Summary

Total number of permanent positions.....	5,725	6,304	7,043
Full-time equivalent of other positions.....	133	138	120
Average paid employment.....	5,352	6,121	6,810

REPRESENTATION BY COURT-APPOINTED COUNSEL AND OPERATION OF DEFENDER ORGANIZATIONS

For the operation of Federal Public Defender and Community Defender organizations, and the compensation and reimbursement of expenses of attorneys appointed to represent persons under the Criminal Justice Act of 1964 (18 U.S.C. 3006A, as amended by Public Law 91-447, October 14, 1970), **[\$16,500,000:]** \$15,700,000 [Provided, That not to exceed \$1,000,000 of the funds contained in this title shall be available for compensation and reimbursement of expenses of attorneys appointed by judges of the District of Columbia Court of Appeals or by Judges of the Superior Court of the District of Columbia]. (Judiciary Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 02-25-0923-0-1-902	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Federal public defenders.....	1,739	2,813	2,885
2. Community defender organizations (grants).....	1,194	1,393	1,442
3. Court appointed counsel, transcripts and other services.....	13,039	12,469	11,373
10 Total obligations.....	15,972	16,675	15,700
<b>Financing:</b>			
<b>Budget authority.....</b>	<b>15,972</b>	<b>16,675</b>	<b>15,700</b>
<b>Budget authority:</b>			
40 Appropriation.....	15,972	16,500	15,700
44.20 Proposed supplemental for civilian pay raises.....		175	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	15,972	16,675	15,700
72 Obligated balance, start of year.....	8,153	8,644	9,024
74 Obligated balance, end of year.....	-8,644	-9,024	-8,980
77 Adjustments in expired accounts.....	243		
83 Deficiency in prior year expired accounts, start of year.....	-1,500		
85 Deficiency appropriation.....	1,500		
90 Outlays, excluding pay raise supplemental.....	15,724	16,127	15,737
91.20 Outlays from civilian pay raise supplemental.....		168	7

Funds appropriated under this heading provide for furnishing representation for any person financially unable to obtain adequate representation: (1) who is charged with a felony or misdemeanor (other than a petty offense) or with juvenile delinquency by the commission of an act which if committed by an adult would be a felony or misdemeanor or with violation of probation; (2) who is under

arrest, when such representation is required by law; (3) who is subject to revocation of parole in custody as a material witness, or seeking collateral relief under section 2241, 2254, or 2255 of title 28 or 4245 of title 18, United States Code; or (4) for whom the sixth amendment to the Constitution requires the appointment of counsel or for whom, in a case in which he faces loss of liberty, and Federal law requires the appointment of counsel. Representation shall include counsel and investigative, expert, and other services authorized pursuant to the Criminal Justice Act of 1967, as amended.

**Object Classification (in thousands of dollars)**

Identification code 02-25-0923-0-1-902	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,397	2,057	2,345
11.3 Positions other than permanent.....	11	12	12
<b>Total personnel compensation....</b>	<b>1,408</b>	<b>2,069</b>	<b>2,357</b>
12.1 Personnel benefits: Civilian.....	118	185	212
21.0 Travel and transportation of persons..	34	54	56
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities...	67	89	92
24.0 Printing and reproduction.....	22	27	27
25.0 Compensation and out-of-pocket expenses of court appointed counsel....	11,711	11,309	10,018
Investigators, interpreters, psychiatrists, and other experts.....	279	310	310
Transcripts.....	1,062	1,090	1,090
Other services.....	41	59	43
26.0 Supplies and materials.....	10	13	14
31.0 Equipment.....	25	76	38
41.0 Grants.....	1,194	1,393	1,442
<b>99.0 Total obligations.....</b>	<b>15,972</b>	<b>16,675</b>	<b>15,700</b>

**Personnel Summary**

Total number of permanent positions.....	96	131	137
Average paid employment.....	88	114	135

**FEES OF JURORS**

For fees, expenses, and costs of jurors; and compensation of jury commissioners; \$18,500,000. (28 U.S.C. 1863(b), 1871; 73 Stat. 147; Judiciary Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 02-25-0925-0-1-902	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Jury commissioners.....	51	50	50
2. Grand jurors.....	3,460	3,620	3,620
3. Petit jurors.....	14,149	14,830	14,830
<b>10 Total obligations.....</b>	<b>17,660</b>	<b>18,500</b>	<b>18,500</b>
<b>Financing:</b>			
25 Unobligated balance lapsing.....	558	-----	-----
<b>40 Budget authority (appropriation)....</b>	<b>18,218</b>	<b>18,500</b>	<b>18,500</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	17,660	18,500	18,500
72 Obligated balance, start of year.....	808	904	947
74 Obligated balance, end of year.....	-904	-947	-947
77 Adjustments in expired accounts.....	2	-----	-----
<b>90 Outlays.....</b>	<b>17,566</b>	<b>18,457</b>	<b>18,500</b>

This appropriation provides for the statutory fees and allowances of jurors and fees of jury commissioners.

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

**Object Classification (in thousands of dollars)**

Identification code 02-25-0925-0-1-902	1973 actual	1974 est.	1975 est.
<b>11.8 Personnel compensation: Special personal services payments:</b>			
Jury commissioners.....	49	48	48
Jurors.....	13,785	14,500	14,500
<b>Total personnel compensation....</b>	<b>13,834</b>	<b>14,548</b>	<b>14,548</b>
<b>12.1 Personnel benefits: Civilian.....</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>21.0 Travel and transportation of persons (jurors).....</b>	<b>3,550</b>	<b>3,670</b>	<b>3,670</b>
<b>25.0 Other services (meals and lodging furnished sequestered jurors).....</b>	<b>272</b>	<b>278</b>	<b>278</b>
<b>26.0 Supplies and materials.....</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>99.0 Total obligations.....</b>	<b>17,660</b>	<b>18,500</b>	<b>18,500</b>

**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, [\$12,909,000] \$15,365,000. (5 U.S.C. 3109, 5701-5708, 5722, 5724, 5728; 18 U.S.C. 3656; 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. 503; Rule 28, F.R. Crim. P.; Judiciary Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 02-25-0926-0-1-902	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Travel.....	2,881	3,402	3,747
2. Miscellaneous expense.....	7,860	9,632	11,743
<b>10 Total obligations.....</b>	<b>10,741</b>	<b>13,034</b>	<b>15,490</b>
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-123	-125	-125
25 Unobligated balance lapsing.....	8	-----	-----
<b>40 Budget authority (appropriation)....</b>	<b>10,626</b>	<b>12,909</b>	<b>15,365</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	10,618	12,909	15,365
72 Obligated balance, start of year.....	1,478	1,691	2,056
74 Obligated balance, end of year.....	-1,691	-2,056	-2,447
77 Adjustments in expired accounts.....	-113	-----	-----
<b>90 Outlays.....</b>	<b>10,292</b>	<b>12,544</b>	<b>14,974</b>

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.

The estimate for 1975 will provide for expenses related to requests for new personnel included under the heading "Salaries of supporting personnel," increases for local and long-distance telephone services, and additional funds for general office equipment and lawbooks.

**General and special funds—Continued**

**TRAVEL AND MISCELLANEOUS EXPENSES—Continued**

**Object Classification (in thousands of dollars)**

Identification code 02-25-0926-0-1-902	1973 actual	1974 est.	1975 est.
12.1 Personnel benefits: Civilian.....	30	32	32
21.0 Travel and transportation of persons...	2,881	3,402	3,747
22.0 Transportation of things.....	38	30	30
23.0 Rent, communications, and utilities...	3,349	4,120	5,466
24.0 Printing and reproduction.....	869	950	1,075
25.0 Other services.....	382	1,032	1,107
26.0 Supplies and materials.....	513	584	742
31.0 Equipment (general office).....	547	654	886
Lawbooks, accessions.....	359	300	300
Lawbooks, continuations.....	1,773	1,930	2,105
99.0 Total obligations.....	10,741	13,034	15,490

**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, **[\$3,906,000] \$5,645,000; Provided,** That not to exceed \$100,000 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, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 02-25-0927-0-1-902	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. General administration.....	4,037	4,558	5,995
2. Study of rules of practice and procedure.....	84	90	90
10 Total obligations.....	4,121	4,648	6,085
<b>Financing:</b>			
25 Unobligated balance lapsing.....	1		
<b>Budget authority.....</b>			
	<b>4,122</b>	<b>4,648</b>	<b>6,085</b>
<b>Budget authority:</b>			
40 Appropriation.....	3,600	3,906	5,645
42 Transfer from appropriation:			
Expenses of referees.....	440	440	440
Fees of jurors.....	82		
43 Appropriation (adjusted).....	4,122	4,346	6,085
44.20 Proposed supplemental for civilian pay raises.....		302	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	4,121	4,648	6,085
72 Obligated balance, start of year.....	218	287	324
74 Obligated balance, end of year.....	-287	-324	-424
77 Adjustments in expired accounts.....	-1		
90 Outlays, excluding pay raise supplemental.....	4,051	4,321	5,973
91.20 Outlays from civilian pay raise supplemental.....		290	12

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 United States 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 dockets of the various courts; compiling and

publishing statistical data concerning the business transacted by the courts; and administering the Judicial Survivors Annuity System under title 28, United States Code, section 376. The office also is responsible for the preparation and submission of the annual budget estimates as well as supplemental and deficiency estimates; the disbursement of and accounting for moneys appropriated for the operation of the courts, the Public Defender System for the District of Columbia and the Federal Judicial Center; the audit and examination of accounts; the purchase and distribution of supplies and equipment; and for securing adequate space for occupancy by the courts and for such other matters as may be assigned by the Supreme Court and the Judicial Conference of the United States.

**Object Classification (in thousands of dollars)**

Identification code 02-25-0927-0-1-902	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	3,166	3,567	4,589
11.3 Positions other than permanent.....	74	80	80
11.5 Other personnel compensation.....	46	50	50
<b>Total personnel compensation.....</b>			
	<b>3,286</b>	<b>3,697</b>	<b>4,719</b>
12.1 Personnel benefits: Civilian.....	283	304	394
13.0 Benefits for former personnel.....		16	16
21.0 Travel and transportation of persons...	76	98	236
22.0 Transportation of things.....	3		
23.0 Rent, communications, and utilities...	245	295	348
24.0 Printing and reproduction.....	91	52	82
25.0 Other services.....	52	86	136
26.0 Supplies and materials.....	45	44	55
31.0 Equipment.....	40	56	99
99.0 Total obligations.....	4,121	4,648	6,085

**Personnel Summary**

Total number of permanent positions.....	258	277	348
Full-time equivalent of other positions.....	6	6	6
Average paid employment.....	249	274	344

**SALARIES AND EXPENSES OF THE UNITED STATES MAGISTRATES**

For compensation and expenses of United States Magistrates, including secretarial and clerical assistance, as authorized by 28 U.S.C. 634-635, **[\$7,837,000] \$8,764,000.** (28 U.S.C. 604, 631-638, 18 U.S.C. 3060, 3401-3402; Judiciary Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 02-25-0929-0-1-902	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Salaries and expenses (total obligations).....	6,149	8,080	8,764
<b>Financing:</b>			
25 Unobligated balance lapsing.....	541		
<b>Budget authority.....</b>			
	<b>6,690</b>	<b>8,080</b>	<b>8,764</b>
<b>Budget authority:</b>			
40 Appropriation.....	6,690	7,837	8,764
44.20 Proposed supplemental for civilian pay raises.....		243	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	6,149	8,080	8,764
72 Obligated balance, start of year.....	355	448	589
74 Obligated balance, end of year.....	-448	-589	-639
77 Adjustments in expired accounts.....	34		
90 Outlays, excluding pay raise supplemental.....	6,090	7,705	8,705
91.20 Outlays from civilian pay raise supplemental.....		234	9

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

**Object Classification** (in thousands of dollars)

Identification code 02-25-0929-0-1-902	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	3,636	5,234	5,728
11.3 Positions other than permanent.....	1,202	1,168	1,246
<b>Total personnel compensation.....</b>	<b>4,838</b>	<b>6,402</b>	<b>6,974</b>
12.1 Personnel benefits: Civilian.....	439	588	638
21.0 Travel and transportation of persons.....	33	60	65
23.0 Rent, communications, and utilities.....	213	240	282
24.0 Printing and reproduction.....	40	40	44
25.0 Other expenses, part-time magistrates.....	423	540	558
26.0 Supplies and materials.....	35	60	65
31.0 Equipment.....	128	150	138
<b>99.0 Total obligations.....</b>	<b>6,149</b>	<b>8,080</b>	<b>8,764</b>

**Personnel Summary**

Total number of permanent positions.....	264	309	336
Full-time equivalent of other positions.....	75	74	78
Average paid employment.....	304	368	399

COMMISSION ON REVISION OF THE FEDERAL COURT APPELLATE SYSTEM OF THE UNITED STATES

**Program and Financing** (in thousands of dollars)

Identification code 02-25-0930-0-1-902	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Salaries and expenses (obligations).....		170	85
<b>Financing:</b>			
21 Unobligated balance available, start of year.....		-255	-85
24 Unobligated balance available, end of year.....	255	85	
<b>40 Budget authority (appropriation).....</b>	<b>255</b>		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		170	85
72 Obligated balance, start of year.....			2
74 Obligated balance, end of year.....		-2	
<b>90 Total outlays.....</b>		<b>168</b>	<b>87</b>

The Commission is to study and report to the President, the Congress, and the Chief Justice, its recommendations for changes in the geographical boundaries of the United States Courts of Appeals within 180 days from the date on which its ninth member is appointed and, within 15 months from the date on which its ninth member is appointed shall submit a report and recommendations for additional changes in the structure and internal procedures of the Federal Courts of Appeal system. The Commission shall cease to exist 90 days after the date of submission of its second report.

**Object Classification** (in thousands of dollars)

Identification code 02-25-0930-0-1-902	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....		84	54
11.3 Positions other than permanent.....		28	
<b>Total personnel compensation.....</b>		<b>112</b>	<b>54</b>
12.1 Personnel benefits: Civilian.....		9	5
21.0 Travel and transportation of persons.....		22	14
23.0 Rent, communications, and utilities.....		5	2
24.0 Printing and reproduction.....		7	4
25.0 Other services.....		12	6
26.0 Supplies and materials.....		1	
31.0 Equipment (including library).....		2	
<b>99.0 Total obligations.....</b>		<b>170</b>	<b>85</b>

**Personnel Summary**

Total number of permanent positions.....	4	0
Average paid employment.....	4	2

**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 **[\$6,991,000]** \$6,990,000, to be derived from the Referees' salary and expense fund established in pursuance of said Act, and, to the extent of any deficiency in said fund, from any monies in the Treasury not otherwise appropriated. (*Judiciary Appropriation Act, 1974.*)

**Program and Financing** (in thousands of dollars)

Identification code 02-25-5036-0-2-902	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Salaries and benefits (obligations).....	6,545	6,991	6,990
<b>Financing:</b>			
25 Unobligated balance lapsing.....	210		
<b>40 Budget authority (appropriation).....</b>	<b>6,755</b>	<b>6,991</b>	<b>6,990</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	6,545	6,991	6,990
72 Obligated balance, start of year.....	207	224	239
74 Obligated balance, end of year.....	-224	-239	-239
<b>90 Outlays.....</b>	<b>6,528</b>	<b>6,976</b>	<b>6,990</b>

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.

**CASELOAD**

	1972	1973
Commenced during year.....	182,869	173,197
Terminated during year.....	187,714	180,467
Pending, end of year.....	196,525	189,255

**Object Classification** (in thousands of dollars)

Identification code 02-25-5036-0-2-902	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	5,602	5,919	5,919
11.3 Positions other than permanent.....	451	542	541
<b>Total personnel compensation.....</b>	<b>6,053</b>	<b>6,461</b>	<b>6,460</b>
12.1 Personnel benefits: Civilian.....	492	530	530
<b>99.0 Total obligations.....</b>	<b>6,545</b>	<b>6,991</b>	<b>6,990</b>

**Personnel Summary**

Total number of permanent positions.....	189	189	189
Full-time equivalent of other positions.....	15	16	16
Average paid employment.....	194	202	202

**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 **[\$12,660,000]** \$14,101,000, to be derived from the Referees' salary and expense fund established in pursuance of said Act, and, to the extent of any

**General and special funds—Continued**

**EXPENSES OF REFEREES—Continued**

deficiency in said fund, from any monies in the Treasury not otherwise appropriated: *Provided*, That \$440,000 shall be transferred to the appropriation for "Administrative Office of the United States Courts" for general administrative expense of the bankruptcy system. (*Judiciary Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code	02-25-5037-0-2-902	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
10	Clerk hire and miscellaneous expenses of referees (obligations).....	12,208	13,075	13,661
<b>Financing:</b>				
25	Unobligated balance lapsing.....	248		
<b>Budget authority.....</b>				
		<b>12,456</b>	<b>13,075</b>	<b>13,661</b>
<b>Budget authority:</b>				
40	Appropriation.....	12,660	12,660	14,101
41	Transferred to appropriation Administrative Office U.S. Courts.....	-440	-440	-440
42	Transferred from salaries of referees.....	236		
43	Appropriation (adjusted).....	5,094	4,693	6,601
	Appropriation (special fund) (adjusted).....	7,362	7,527	7,060
44.20	Proposed supplemental for civilian pay raise.....		855	
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	12,208	13,075	13,661
72	Obligated balance, start of year.....	1,430	1,994	2,136
74	Obligated balance, end of year.....	-1,994	-2,136	-2,232
77	Adjustments in expired accounts.....	-19		
90	Outlays, excluding pay raise supplemental.....	11,625	12,110	13,533
91.20	Outlays from civilian pay raise supplemental.....		823	32

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. Case load data appear under the account for salaries of referees. This appropriation is derived from a special fund in the Treasury to which are deposited payments of fees and charges by parties to the proceedings.

**Object Classification (in thousands of dollars)**

Identification code	02-25-5037-0-2-902	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	7,911	8,589	8,796
11.3	Positions other than permanent.....	157	175	175
<b>Total personnel compensation.....</b>				
		<b>8,068</b>	<b>8,764</b>	<b>8,971</b>
12.1	Personnel benefits: Civilian.....	716	756	772
21.0	Travel and transportation of persons.....	183	160	160
22.0	Transportation of things.....	2	2	2
23.0	Rent, communications, and utilities.....	1,435	1,624	1,874
24.0	Printing and reproduction.....	161	160	160
25.0	Other services.....	45	64	64
26.0	Supplies and materials.....	174	160	160
31.0	Equipment.....	418	300	384
92.0	Undistributed (allocations to other accounts).....	1,006	1,085	1,114
99.0	Total obligations.....	12,208	13,075	13,661

**Personnel Summary**

Total number of permanent positions.....	921	921	921
Full-time equivalent of other positions.....	27	30	30
Average paid employment.....	889	892	892

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

**Amounts Available for Appropriations (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Unappropriated balance, start of year.....	-7,398	-12,765	-18,771
Receipts.....	14,252	14,500	14,500
Unobligated balance returned to unappropriated receipts:			
Salaries of referees.....	210		
Expenses of referees.....	248		
<b>Total available for appropriation.....</b>	<b>7,312</b>	<b>1,735</b>	<b>-4,271</b>
<b>Appropriations:</b>			
Salaries of referees.....	-6,991	-6,991	-6,990
Expenses of referees.....	-12,660	-13,515	-14,101
Commission on Bankruptcy Laws of the United States.....	-426		
<b>Total appropriations.....</b>	<b>-20,077</b>	<b>-20,506</b>	<b>-21,091</b>
Unappropriated balance, end of year.....	-12,765	-18,771	-25,362

**Intragovernmental funds:**

**CONSOLIDATED WORKING FUND**

**Program and Financing (in thousands of dollars)**

Identification code	02-25-3927-0-4-902	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
10	Temporary Emergency Courts of Appeals of the United States (The Economic Stabilization Act, Amendments of 1971, Public Law 92-210) (costs—obligations) (object class 92.0).....	135	170	175
<b>Financing:</b>				
11	Receipts and reimbursements from: Federal funds.....	-150	-170	-175
25	Unobligated balance lapsing.....	15		
<b>Budget authority.....</b>				
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	-15		
72	Obligated balance, start of year.....	23	19	
74	Obligated balance, end of year.....	-19		
77	Adjustments in expired accounts.....	-3		
90	Outlays.....	-14	19	

**FEDERAL JUDICIAL CENTER**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary expenses of the Federal Judicial Center, as authorized by Public Law 90-219, [ "\$2,000,000" ] \$2,699,000 (*Judiciary Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)			
Identification code 02-30-0928-0-1-902	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Salaries and expenses (total obligations).....	1,544	2,073	2,699
<b>Financing:</b>			
Budget authority.....	1,544	2,073	2,699
<b>Budget authority:</b>			
40 Appropriation.....	1,544	2,000	2,699
44.20 Proposed supplemental for civilian pay raises.....		73	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,544	2,073	2,699
72 Obligated balance, start of year.....	236	380	510
74 Obligated balance, end of year.....	-380	-510	-664
77 Adjustments in expired accounts.....	-29		
90 Outlays, excluding pay raise supplemental.....	1,371	1,873	2,542
91.20 Outlays from civilian pay raise supplemental.....		70	3

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

The estimate for 1975 makes provision for 13 additional staff members for the Center, additional funds for research, implementation of prior studies and contractual programs and for innovation and systems development. Funds are provided for educational seminars for judicial and parajudicial personnel and judicial council conferences. Funds for printing and reproducing the results of the seminars and conferences are included in these estimates.

Object Classification (in thousands of dollars)			
Identification code 02-30-0928-0-1-902	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	467	561	796
11.3 Positions other than permanent.....	224	313	245
Total personnel compensation.....	691	874	1,041
12.1 Personnel benefits: Civilian.....	49	72	87
21.0 Travel and transportation of persons.....	424	497	720
23.0 Rent, communications, and utilities.....	114	29	32
24.0 Printing and reproduction.....	27	51	91
25.0 Other services.....	205	511	670
26.0 Supplies and materials.....	12	5	16
31.0 Equipment (including library).....	22	34	42
99.0 Total obligations.....	1,544	2,073	2,699

**Personnel Summary**

Total number of permanent positions.....	33	37	50
Full-time equivalent of other positions.....	11	11	11
Average paid employment.....	38	47	59

**Intragovernmental funds:**

**CONSOLIDATED WORKING FUND**

**Program and Financing (in thousands of dollars)**

Identification code 02-30-3928-0-4-902	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Criminal law codification (obligations) (object class 92.0).....	56		

<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-56		
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	56		
72 Obligated balance, start of year.....	44	47	
74 Obligated balance, end of year.....	-47		
90 Outlays.....	53	47	

**COMMISSION ON BANKRUPTCY LAWS OF THE UNITED STATES**

*Federal Funds*

**General and special funds:**

**SALARIES AND EXPENSES**

**Program and Financing (in thousands of dollars)**

Identification code 02-32-5038-0-2-902	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Expenses (program costs, funded).....	462	83	
Change in selected resources (undelivered orders).....	21		
10 Total obligations.....	483	83	
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-179	-115	
23 Unobligated balance transferred to other accounts.....	7		
24 Unobligated balance available, end of year.....	115		
25 Unobligated balance, lapsing.....		32	
40 Budget authority (appropriation).....	426		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	483	83	
72 Obligated balance, start of year.....	20	62	
74 Obligated balance, end of year.....	-62		
90 Outlays.....	441	145	

The Commission submitted its final report to the Congress in August 1973, and terminated as of that date.

**Object Classification (in thousands of dollars)**

Identification code 02-32-5038-0-2-902	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	170	26	
11.3 Positions other than permanent.....	32	6	
11.5 Other personnel compensation.....	1	1	
Total personnel compensation.....	203	33	
12.1 Personnel benefits: Civilian.....	15	2	
21.0 Travel and transportation of persons.....	18	2	
23.0 Rent, communications, and utilities.....	30	3	
24.0 Printing and reproduction.....	4	28	
25.0 Other services.....	212	15	
26.0 Supplies and materials.....	1		
99.0 Total obligations.....	483	83	

**Personnel Summary**

Total number of permanent positions.....	12	0
Full-time equivalent of other positions.....	2	0
Average paid employment.....	12	2
Average GS grade.....	10.2	10.2
Average GS salary.....	\$17,100	\$17,500

## JUDICIARY TRUST FUNDS

## Trust Funds

## JUDICIAL SURVIVORS' ANNUITY FUND

## Program and Financing (in thousands of dollars)

Identification code 02-35-8110-0-7-701	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Annuities.....	944	989	1,035
2. Refunds and death claims.....	115	100	100
10 Total obligations.....	1,059	1,089	1,135
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-15	-15	-15
21 Unobligated balance available, start of year:			
Treasury balance.....	-53	-44	-70
U.S. securities (par).....	-7,234	-8,148	-9,072
24 Unobligated balance, end of year:			
Treasury balance.....	44	70	70
U.S. securities (par).....	8,148	9,072	10,022
60 Budget authority (appropriation) (permanent, indefinite).....	1,949	2,024	2,070
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,043	1,074	1,120
72 Receivables in excess of obligations, start of year.....	-44	-44	-----
74 Receivables in excess of obligations, end of year.....	44	-----	-----
90 Outlays.....	1,043	1,030	1,120

The number of judges participating in the system increased in 1973 from 586 to 612. There were 669 judges on the rolls at the end of the year as compared with 652 at the beginning of the year. As of June 30, 1973, there were 56 nonparticipants as compared with 54 a year ago.

On June 30, 1973, there were 161 survivor annuitants as compared with 163 on June 30, 1972. The average annuity increased \$534 from \$5,262 to \$5,796.

## Object Classification (in thousands of dollars)

Identification code 02-35-8110-0-7-701	1973 actual	1974 est.	1975 est.
42.0 Insurance claims and indemnities.....	944	989	1,035
44.0 Refunds.....	115	100	100
99.0 Total obligations.....	1,059	1,089	1,135

## OPERATION OF THE PUBLIC DEFENDER SERVICE FOR THE DISTRICT OF COLUMBIA

## Program and Financing (in thousands of dollars)

Identification code 02-35-8120-0-7-703	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Salaries and expenses (total obligations) (object class 92.0).....	1,813	1,782	1,679
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-38	-89	-89
24 Unobligated balance available, end of year.....	89	89	89
60 Budget authority (appropriation) (permanent, indefinite).....	1,864	1,782	1,679
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,813	1,782	1,679
72 Obligated balance available, start of year.....	-----	35	35
Receivables in excess of obligations, start of year.....	-1	-----	-----
74 Obligated balance, end of year.....	-35	-35	-35
90 Outlays.....	1,776	1,782	1,681

## SPACE AND FACILITIES, THE JUDICIARY

## Federal Funds

## General and special funds:

## SPACE AND FACILITIES, THE JUDICIARY

For the rental of space, tenant alterations, and related services for the United States Courts of Appeals and District Courts, the Court of Customs and Patent Appeals, the Customs Court, the Court of Claims, the Administrative Office of the United States Courts and the Federal Judicial Center, pursuant to the Public Buildings Amendments of 1972, Public Law 92-313, June 16, 1972 (86 Stat. 216), \$78,500,000: Provided, That not to exceed \$500,000 shall be available for salaries and expenses of the Administrative Office of the United States Courts to administer the program. (Public Buildings Amendments of 1972, Public Law 92-313.)

## Program and Financing (in thousands of dollars)

Identification code 02-25-0931-0-1-902	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
General administration.....	-----	-----	500
Space and facilities.....	-----	-----	78,000
10 Total obligations.....	-----	-----	78,500
<b>Financing:</b>			
40 Budget authority (appropriation).....	-----	-----	78,500
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	78,500
74 Obligated balance, end of year.....	-----	-----	-20
90 Outlays.....	-----	-----	78,480

This appropriation is for the rental of space, utilities, alterations, maintenance, and other tenant services pursuant to Public Law 92-313, dated June 16, 1972. Also included are costs to administer the program.

## Object Classification (in thousands of dollars)

Identification code 02-25-0931-0-1-902	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions.....	-----	-----	400
12.1 Personnel benefits: Civilian.....	-----	-----	36
21.0 Travel and transportation of persons.....	-----	-----	20
23.0 Payment for rental of offices, courtrooms, and storage spaces.....	-----	-----	74,600
23.0 Communications and utilities.....	-----	-----	18
24.0 Printing and reproduction.....	-----	-----	3
25.0 Repairs and alterations.....	-----	-----	3,400
25.0 Other services.....	-----	-----	2
26.0 Supplies and materials.....	-----	-----	5
31.0 Equipment.....	-----	-----	16
99.0 Total obligations.....	-----	-----	78,500

## Personnel Summary

Total number of permanent positions.....	-----	-----	35
Average paid employment.....	-----	-----	32

## GENERAL PROVISIONS—THE JUDICIARY

SEC. 402. 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 \$9.00 per volume.

SEC. 403. None of the funds contained in this title shall be available for the salaries or expenses of deputy clerks in any office that has discontinued the taking of applications for passports subsequent to October 31, 1968, and has not resumed such service on a permanent basis. (*Judiciary Appropriation Act, 1974.*)



# EXECUTIVE OFFICE OF THE PRESIDENT

## COMPENSATION OF THE PRESIDENT

### Federal Funds

**General and special funds:**

#### COMPENSATION OF THE PRESIDENT

For compensation of the President, including an expense allowance at the rate of \$50,000 per annum as authorized by 3 U.S.C. 102, \$250,000. (Executive Office Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)			
Identification code 03-05-0001-0-1-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Compensation of the President (costs—obligations) (object class 11.1).....	250	250	250
<b>Financing:</b>			
40 Budget authority (appropriation).....	250	250	250
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	250	250	250
90 Outlays.....	250	250	250

## THE WHITE HOUSE OFFICE

### Federal Funds

**General and special funds:**

#### SALARIES AND EXPENSES

For expenses necessary for the White House Office, including not to exceed **[\$2,250,000] \$3,850,000** 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; hire of passenger motor vehicles, newspapers, periodicals, teletype news service, and travel (not to exceed **[\$75,000] \$100,000**), and official entertainment expenses of the President, to be accounted for solely on his certificate **[\$9,110,000] \$16,510,000**: Provided, That not to exceed \$10,000 shall be available for allocation within the Executive Office of the President for official reception and representation expenses.

For an additional amount for "Salaries and expenses", \$1,500,000: Provided, That of the amount heretofore and herein appropriated for "Salaries and expenses" for the current fiscal year, the limitation for personal 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 is \$3,850,000 and the limitation on travel is \$100,000. (Executive Office Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

Program and Financing (in thousands of dollars)			
Identification code 03-10-0110-0-1-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Administration (costs—obligations) ..	9,745	11,278	16,510
<b>Financing:</b>			
25 Unobligated balance lapsing.....	22		
Budget authority.....	9,767	11,278	16,510
<b>Budget authority:</b>			
40 Appropriation.....	9,767	10,610	16,510
44.20 Proposed supplemental for civilian pay raise.....		668	

<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	9,745	11,278	16,510
72 Obligated balance, start of year.....	688	694	694
74 Obligated balance, end of year.....	-694	-694	-694
77 Adjustments in expired accounts.....	-4		
90 Outlays, excluding pay raise supplemental.....	9,735	10,655	16,465
91.20 Outlays from civilian pay raise supplemental.....		623	45

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	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	7,380	8,491	9,664
11.3 Positions other than permanent.....	105	200	300
11.5 Other personnel compensation.....	585	600	725
11.8 Special personal services payments.....		86	203
Total personnel compensation.....	8,070	9,377	10,892
12.1 Personnel benefits: Civilian.....	589	695	842
21.0 President's travel.....	75	100	100
Travel and transportation of persons.....	154	200	200
22.0 Transportation of things.....	3	4	4
23.0 Rent, communications, and utilities.....	331	335	3,680
24.0 Printing and reproduction.....	371	385	550
25.0 Other services.....	2	16	35
26.0 Supplies and materials.....	138	150	175
31.0 Equipment.....	12	16	32
99.0 Total obligations.....	9,745	11,278	16,510

#### Personnel Summary

Total number of permanent positions.....	510	510	540
Full-time equivalent of other positions.....	15	15	15
Average paid employment.....	510	510	540
Average GS grade.....	7.6	7.8	7.8
Average GS salary.....	\$10,825	\$11,885	\$12,470

## SPECIAL PROJECTS

### Federal Funds

**General and special funds:**

Note.—The appropriation for this account for 1974 was not enacted. A temporary continuing resolution, in effect during the first half of 1974, made available the amount shown.

#### Program and Financing (in thousands of dollars)

Identification code 03-15-0114-0-1-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Administration (costs—obligations) (object class 25.0).....	1,500	414	
<b>Financing:</b>			
40 Budget authority (appropriation).....	1,500	414	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,500	414	
72 Obligated balance, start of year.....	552	245	
74 Obligated balance, end of year.....	-245		
77 Adjustments in expired accounts.....	-156		
90 Outlays.....	1,650	659	

Funds for Special projects will not be requested in 1975.

**EXECUTIVE RESIDENCE**

*Federal Funds*

**General and special funds:**

OPERATING EXPENSES

For the care, maintenance, repair and alteration, refurbishing, improvement, heating and lighting, including electric power and fixtures, of the Executive Residence, 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, **[\$1,370,000]** \$1,695,000. (3 U.S.C. 109-110: D.C. Code 8-108 (1951 edition); Executive Office Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 03-20-0210-0-1-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Operating expenses.....	1,370	1,433	1,695
Reimbursable program:			
2. Staff services.....	39	50	50
3. Operating expenses.....	90	105	105
Total program costs, funded...	1,499	1,588	1,850
Change in selected resources.....	1		
10 Total obligations.....	1,500	1,588	1,850
<b>Financing:</b>			
Receipts and reimbursements from:			
Federal funds.....	-129	-155	-155
25 Unobligated balance lapsing.....	1		
Budget authority.....	1,372	1,433	1,695
<b>Budget authority:</b>			
40 Appropriation.....	1,372	1,370	1,695
44.20 Proposed supplemental for civilian pay raises.....		63	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,371	1,433	1,695
72 Obligated balance, start of year.....	105	415	120
74 Obligated balance, end of year.....	-415	-120	-120
77 Adjustments in expired accounts.....	-4		
90 Outlays, excluding pay raise supplemental.....	1,057	1,665	1,695
91.20 Outlays from civilian pay raise supplemental.....		63	

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

**Object Classification (in thousands of dollars)**

Identification code 03-20-0210-0-1-903	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	747	801	1,018
11.3 Positions other than permanent.....	90	120	120
11.5 Other personnel compensation.....	153	100	101
Total personnel compensation....	990	1,021	1,239
<b>Direct obligations:</b>			
Personnel compensation.....	951	971	1,189
12.1 Personnel benefits: Civilian.....	68	65	87
23.0 Rent, communications, and utilities.....	104	78	83
25.0 Other services.....	63	70	73
26.0 Supplies and materials.....	150	213	225
31.0 Equipment.....	35	36	38
Total direct obligations.....	1,371	1,433	1,695

<b>Reimbursable obligations:</b>			
Personnel compensation.....	39	50	50
23.0 Rent, communications, and utilities....	30	55	55
26.0 Supplies and materials.....	60	50	50
Total reimbursable obligations....	129	155	155
99.0 Total obligations.....	1,500	1,588	1,850

**Personnel Summary**

Permanent full-time positions.....	75	75	86
Full-time equivalent of other positions.....	8	12	12
Average paid employment.....	79	85	95
Average salary of ungraded positions.....	\$10,532	\$10,967	\$11,978

**SPECIAL ASSISTANCE TO THE PRESIDENT**

*Federal Funds*

**General and special funds:**

SPECIAL ASSISTANCE TO THE PRESIDENT

For expenses necessary to enable the Vice President to provide assistance to the President in connection with specially assigned functions, including hire of passenger motor vehicles, services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed the per diem equivalent of the rate for grade GS-18, compensation for one position at a rate not to exceed the rate of level II of the Executive schedule, and other personal services without regard to the provisions of law regulating the employment and compensation of persons in the Government service, **[\$675,000]** \$920,000. (Executive Office Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 03-22-1454-0-1-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Administration (cost—obligations).....	624	692	920
<b>Financing:</b>			
25 Unobligated balance lapsing.....	149		
Budget authority.....	773	692	920
<b>Budget authority:</b>			
40 Appropriation.....	773	675	920
44.20 Proposed supplemental for civilian pay raises.....		17	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	624	692	920
72 Obligated balance, start of year.....	54	49	37
74 Obligated balance, end of year.....	-49	-37	-37
77 Adjustments in expired accounts.....	-1		
90 Outlays, excluding pay raise supplemental.....	628	688	919
91.20 Outlays from civilian pay raise supplemental.....		16	1

These funds are to be used by the Vice President to carry out responsibilities assigned him by the President and by various statutes.

**Object Classification (in thousands of dollars)**

Identification code 03-22-1454-0-1-903	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	492	513	600
11.3 Positions other than permanent.....	15	20	20
11.5 Other personnel compensation.....	10	4	5
11.8 Special personal services payments.....	8	10	
Total personnel compensation....	525	547	625

12.1	Personnel benefits: Civilian.....	41	48	55
21.0	Travel and transportation of persons...	10	29	30
23.0	Rent, communications, and utilities...	28	33	130
24.0	Printing and reproduction.....	4	15	15
25.0	Other services.....	7	8	20
26.0	Supplies and materials.....	9	10	15
31.0	Equipment.....	-----	2	30
99.0	Total obligations.....	624	692	920

**Personnel Summary**

Total number of permanent positions.....	39	30	30
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	32	29	29
Average salary of ungraded positions.....	\$15,034	\$19,868	\$19,971

**COUNCIL OF ECONOMIC ADVISERS****Federal Funds****General and special funds:****SALARIES AND EXPENSES**

For necessary expenses of the Council in carrying out its functions under the Employment Act of 1946 (15 U.S.C. 1021), [**\$1,376,000**] **\$1,607,000**. (Treasury, Postal Service, and General Government Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 03-30-1900-0-1-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Economic analysis.....	1,493	1,357	1,550
2. Advisory Committee on the Economic Role of Women.....	-----	57	57
Total direct program.....	1,493	1,414	1,607
<b>Reimbursable program:</b>			
1. Economic analysis.....	10	-----	-----
Total program costs, funded...	1,503	1,414	1,607
Change in selected resources (undelivered orders).....	129	-----	-----
10 Total obligations.....	1,374	1,414	1,607
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-10	-----	-----
25 Unobligated balance lapsing.....	5	-----	-----
Budget authority.....	1,369	1,414	1,607
<b>Budget authority:</b>			
40 Appropriation.....	1,369	1,376	1,607
44.20 Proposed supplemental for civilian pay raises.....	-----	38	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,364	1,414	1,607
72 Obligated balance, start of year.....	256	100	101
74 Obligated balance, end of year.....	-100	-101	-61
77 Adjustments in expired accounts.....	-18	-----	-----
90 Outlays, excluding pay raise supplemental.....	1,502	1,378	1,644
91.20 Outlays from civilian pay raise supplemental.....	-----	35	3

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.

The Advisory Committee on the Economic Role of Women was established by the President on September 21, 1972. The committee is composed of women and men in both the private and public sectors who are concerned with the changing role of women in our Nation's economy.

**Object Classification (in thousands of dollars)**

Identification code 03-30-1900-0-1-903	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	841	936	969
11.3 Positions other than permanent.....	80	88	88
11.5 Other personnel compensation.....	35	32	32
11.8 Special personal services payments.....	20	23	23
Total personnel compensation.....	976	1,079	1,112
12.1 Personnel benefits: Civilian.....	74	78	81
21.0 Travel and transportation of persons...	28	33	36
23.0 Rent, communications, and utilities...	62	62	131
24.0 Printing and reproduction.....	106	57	111
25.0 Other services.....	236	76	107
26.0 Supplies and materials.....	13	15	15
31.0 Equipment.....	8	14	14
Total costs, funded.....	1,503	1,414	1,607
94.0 Change in selected resources.....	-129	-----	-----
99.0 Total obligations.....	1,374	1,414	1,607

**Personnel Summary**

Total number of permanent positions.....	57	46	46
Full-time equivalent of other positions.....	5	5	5
Average paid employment.....	48	51	51
Average GS grade.....	8.3	8.5	8.5
Average GS salary.....	\$11,999	\$13,356	\$13,515
Average salary of ungraded positions.....	\$22,619	\$24,357	\$24,357

**Intragovernmental funds:****CONSOLIDATED WORKING FUND****Program and Financing (in thousands of dollars)**

Identification code 03-30-3919-0-4-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Economic studies and analyses (costs—obligations).....	221	-----	-----
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-240	-----	-----
25 Unobligated balance lapsing.....	19	-----	-----
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-19	-----	-----
72 Obligated balance, start of year.....	109	94	-----
74 Obligated balance, end of year.....	-94	-----	-----
90 Outlays.....	-4	94	-----

**Object Classification (in thousands of dollars)**

<b>Personnel compensation:</b>			
11.1 Permanent positions.....	72	-----	-----
11.3 Positions other than permanent.....	32	-----	-----
11.5 Other personnel compensation.....	1	-----	-----
Total personnel compensation.....	105	-----	-----
12.1 Personnel benefits: Civilian.....	7	-----	-----

## Intragovernmental funds—Continued

## CONSOLIDATED WORKING FUND—Continued

## Object Classification (in thousands of dollars)—Continued

Identification code 03-30-3919-0-4-903	1973 actual	1974 est.	1975 est.
21.0 Travel and transportation of persons.....	14	-----	-----
23.0 Rent, communications, and utilities.....	12	-----	-----
24.0 Printing and reproduction.....	50	-----	-----
25.0 Other services.....	32	-----	-----
26.0 Supplies and materials.....	1	-----	-----
99.0 Total obligations.....	221	-----	-----

## Personnel Summary

Total number of permanent positions.....	7	-----	-----
Full-time equivalent of other positions.....	2	-----	-----
Average paid employment.....	8	-----	-----
Average GS grade.....	8.0	-----	-----
Average GS salary.....	\$11,100	-----	-----
Average salary of ungraded positions.....	\$21,240	-----	-----

COUNCIL ON ENVIRONMENTAL QUALITY AND  
OFFICE OF ENVIRONMENTAL QUALITY

## Federal Funds

## General and special funds:

COUNCIL ON ENVIRONMENTAL QUALITY AND OFFICE OF  
ENVIRONMENTAL QUALITY

For expenses necessary for the Council on Environmental Quality and the Office of Environmental Quality, in carrying out their functions under the National Environmental Policy Act of 1969 (Public Law 91-190) and the National Environmental Improvement Act of 1970 (Public Law 91-224), including official reception and representation expenses (not to exceed \$1,000), hire of passenger vehicles, and support of the Citizens' Advisory Committee on Environmental Quality established by Executive Order 11472 of May 29, 1969, as amended by Executive Order 11514 of March 5, 1970, **[\$2,466,000]** \$2,525,000. (Agriculture-Environmental and Consumer Protection Appropriation Act, 1974; Public Law 93-135.)

## Program and Financing (in thousands of dollars)

Identification code 03-31-1453-0-1-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Environmental policy development and program evaluation (costs—obligations).....	2,537	2,466	2,525
<b>Financing:</b>			
25 Unobligated balance lapsing.....	13	-----	-----
40 Budget authority (appropriation)....	2,550	2,466	2,525
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	2,537	2,466	2,525
72 Obligated balance, start of year.....	295	290	290
74 Obligated balance, end of year.....	-290	-290	-290
77 Adjustments in expired accounts.....	34	-----	-----
90 Outlays.....	2,576	2,466	2,525

The Council on Environmental Quality and the Office of Environmental Quality analyze important environmental conditions and trends; review and appraise Federal Government programs having an impact upon the environment; recommend policies for protecting and improving the quality of the environment; and assist in the preparation of the President's annual report to the Congress.

## Object Classification (in thousands of dollars)

Identification code 03-31-1453-0-1-903	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,117	1,005	1,070
11.3 Positions other than permanent.....	106	120	120
11.5 Other personnel compensation.....	15	10	15
Total personnel compensation.....	1,238	1,135	1,205
<b>Personnel benefits: Civilian</b>			
21.0 Travel and transportation of persons.....	86	100	100
23.0 Rent, communications, and utilities.....	65	60	178
24.0 Printing and reproduction.....	171	150	150
25.0 Other services.....	833	896	767
26.0 Supplies and materials.....	33	25	25
31.0 Equipment.....	5	10	5
99.0 Total obligations.....	2,537	2,466	2,525

## Personnel Summary

Total number of permanent positions.....	56	50	50
Full-time equivalent of other positions.....	12	8	8
Average paid employment.....	68	58	58
Average GS grade.....	10.3	10.3	10.3
Average GS salary.....	\$16,768	\$17,195	\$17,978
Average salary of ungraded positions.....	\$31,020	\$30,171	\$30,424

## Intragovernmental funds:

## CONSOLIDATED WORKING FUND

## Program and Financing (in thousands of dollars)

Identification code 03-31-3953-0-4-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Environmental policy development studies (costs—obligations) (object class 25.0).....	2,348	2,088	1,650
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-2,348	-2,088	-1,650
Budget authority.....	-----	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	-----
72 Obligated balance, start of year.....	381	646	646
74 Obligated balance, end of year.....	-646	-646	-646
77 Adjustments in expired accounts.....	-2	-----	-----
90 Outlays.....	-266	-----	-----

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

COUNCIL ON INTERNATIONAL ECONOMIC  
POLICY

## Federal Funds

## General and special funds:

## SALARIES AND EXPENSES

For necessary expenses of the Council on International Economic Policy, including personnel services without regard to the provisions of law regulating the employment and compensation of persons in the Government service, and not to exceed \$1,000 for official entertainment, **[\$1,350,000]** \$1,800,000. (Supplemental Appropriations Act, 1974.)

Program and Financing (in thousands of dollars)			
Identification code 03-33-1456-0-1-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Study and formulate recommendations on international economic issues (program costs, funded) <sup>1</sup> ...	865	1,408	1,765
Change in selected resources (undelivered orders).....	82	-32	35
<b>10 Total obligations.....</b>	<b>947</b>	<b>1,376</b>	<b>1,800</b>
<b>Financing:</b>			
25 Unobligated balance lapsing.....	53		
40 Budget authority (appropriation).....	1,000	1,350	1,800
44.20 Proposed supplemental for civilian pay raises.....		26	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	947	1,376	1,800
72 Obligated balance, start of year.....		297	125
74 Obligated balance, end of year.....	-297	-125	-125
<b>90 Outlays, excluding pay raise supplemental.....</b>	<b>650</b>	<b>1,528</b>	<b>1,794</b>
91.20 Outlays from civilian pay raise supplemental.....		20	6

<sup>1</sup> Includes capital outlay as follows: 1973, \$1 thousand; 1974, \$20 thousand; 1975, \$15 thousand.

The Council provides advice to the President on international economic issues, assists him in achieving consistency between international and domestic economic policy, and maintains close coordination of international economic policy with basic foreign policy objectives.

The Council is chaired by the Secretary of the Treasury and is composed of key Cabinet level and Executive Office officials, including the Secretaries of State, Defense, Agriculture, Commerce, Labor, and Transportation, the Director of the Office of Management and Budget, the Chairman of the Council of Economic Advisers, the Special Representative for Trade Negotiations, and the Executive Director of the Council on International Economic Policy. The Chairman designates additional members as he deems appropriate.

Object Classification (in thousands of dollars)			
Identification code 03-33-1456-0-1-903	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	231	600	690
11.3 Positions other than permanent.....	52	80	125
11.5 Other personnel compensation.....	31	60	70
11.8 Special personal services payments.....	304	310	350
<b>Total personnel compensation.....</b>	<b>618</b>	<b>1,050</b>	<b>1,235</b>
12.1 Personnel benefits: Civilian.....	21	51	65
21.0 Travel and transportation of persons.....	49	60	80
23.0 Rent, communications, and utilities.....	43	50	170
24.0 Printing and reproduction.....	32	30	65
25.0 Other services.....	152	111	130
26.0 Supplies and materials.....	21	20	40
31.0 Equipment.....	11	4	15
<b>99.0 Total obligations.....</b>	<b>947</b>	<b>1,376</b>	<b>1,800</b>

**Personnel Summary**

Total number of permanent positions.....	29	29	31
Full-time equivalent of other positions.....	3	4	5

Average paid employment.....	16	31	36
Average GS grade.....	10.9	12.0	12.3
Average GS salary.....	\$17,969	\$21,410	\$21,802

**Intragovernmental funds:**

**CONSOLIDATED WORKING FUND**

**Program and Financing (in thousands of dollars)**

Identification code 03-33-3956-0-4-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Study and formulate recommendations on international economic issues (costs—obligations) (object class 25.0).....	8		
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-8		
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	8		
<b>90 Outlays.....</b>	<b>8</b>		

**DOMESTIC COUNCIL**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary expenses of the Domestic Council, including services as authorized by title 5, United States Code, section 3109, but at rates for individuals not to exceed the per diem equivalent of the rate for grade GS-18; and other personal services without regard to the provisions of law regulating the employment and compensation of persons in the Government service: **[\$1,100,000] \$1,331,000.** (Reorganization Plan No. 2 of 1970; Executive Order No. 11541, July 1, 1970; Public Law 91-186; Executive Order 11455; Executive Order No. 11690, December 14, 1972; Treasury, Postal Service, and General Government Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 03-34-2200-0-1-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Advise and assist the Vice President on intergovernmental relations between Federal, State, and local governments (Office of Intergovernmental Relations).....	118		
2. Advise and assist the President in the development of domestic policy (Domestic Council).....	1,480		
3. Advise and assist the President on intergovernmental relations between Federal, State, and local governments and in the development of domestic policy.....		1,100	1,331
<b>Total program costs, funded.....</b>	<b>1,598</b>	<b>1,100</b>	<b>1,331</b>
Change in selected resources.....	-12		
<b>10 Total obligations.....</b>	<b>1,586</b>	<b>1,100</b>	<b>1,331</b>
<b>Financing:</b>			
25 Unobligated balance lapsing.....	536		
40 Budget authority (appropriation).....	2,122	1,100	1,331
<b>Distribution of budget authority by account:</b>			
Office of Intergovernmental Relations.....	322		
Domestic Council.....	1,800	1,100	1,331

## General and special funds—Continued

## SALARIES AND EXPENSES—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 03-34-2200-0-1-903	1973 actual	1974 est.	1975 est.
Relation of obligations to outlays:			
71 Obligations incurred, net.....	1,586	1,100	1,331
72 Obligated balance, start of year.....	143	101	110
74 Obligated balance, end of year.....	-101	-110	-110
77 Adjustments in expired accounts.....	-1		
<b>90 Outlays.....</b>	<b>1,627</b>	<b>1,091</b>	<b>1,331</b>
Distribution of outlays by account:			
Office of Intergovernmental Relations.....	133		
Domestic Council.....	1,494	1,091	1,331

The Domestic Council advises and assists the President in the formulation and coordination of national domestic policy, and, in accordance with Executive Order No. 11690 of December 14, 1972, on intergovernmental relations between Federal, State, and local governments. This appropriation provides staff services for the Council's activities.

## Object Classification (in thousands of dollars)

Identification code 03-34-2200-0-1-903	1973 actual	1974 est.	1975 est.
Personnel compensation:			
11.1 Permanent positions.....	945	588	637
11.3 Positions other than permanent.....	30	45	47
11.5 Other personnel compensation.....	42	40	41
11.8 Special personal services payments.....	90	18	18
Total personnel compensation.....	1,107	691	743
12.1 Personnel benefits: Civilian.....	84	56	60
21.0 Travel and transportation.....	56	60	70
23.0 Rent, communications, and utilities.....	37	37	160
24.0 Printing and reproduction.....		20	25
25.0 Other services.....	244	200	230
26.0 Supplies and materials.....	13	12	16
31.0 Equipment.....	45	24	27
<b>99.0 Total obligations.....</b>	<b>1,586</b>	<b>1,100</b>	<b>1,331</b>

## Personnel Summary

Total number of permanent positions.....	75	30	30
Full-time equivalent of other positions.....	6	8	8
Average paid employment.....	55	36	38
Average salary of ungraded positions.....	\$18,782	\$20,122	\$21,237

## FEDERAL ENERGY OFFICE

## Federal Funds

## General and special funds:

## SALARIES AND EXPENSES

For necessary expenses of the Federal Energy Office established by Executive Order Numbered 11748, dated December 4, 1973, including hire of passenger motor vehicles, reimbursements to the Emergency Fund of the President for allocations to the Office, and services as authorized by title 5, United States Code, section 3109, but at rates for individuals not to exceed the per diem equivalent of the rate for grade GS-18, [\$9,360,000] \$19,000,000: Provided, That advances or repayments or transfers from this appropriation may be made to any department or agency for expenses of carrying out such activities. (Supplemental Appropriations Act, 1974; additional authorizing legislation pending.)

## Program and Financing (in thousands of dollars)

Identification code 03-36-1500-0-1-403	1973 actual	1974 est.	1975 est.
Program by activities:			
1. Administration.....		3,737	6,663
2. Economic and data analysis.....		386	598
3. Policy planning and regulation.....		1,314	3,026

4. Operations and compliance.....		2,947	6,698
5. International policy and programs.....		826	1,653
6. Energy conservation and environment.....		50	133
7. Energy resource development.....		100	229
<b>10 Total program cost, funded.....</b>		<b>9,360</b>	<b>19,000</b>

## Financing:

40 Budget authority.....		9,360	19,000
--------------------------	--	-------	--------

## Relation of obligations to outlays:

71 Obligations incurred, net.....	9,360	19,000
72 Obligated balance, start of year.....		468
74 Obligated balance, end of year.....	-468	-950

<b>90 Outlays.....</b>	<b>8,892</b>	<b>18,518</b>
------------------------	--------------	---------------

The Federal Energy Office was established by Executive Order Number 11748 on December 4, 1973. The Office is responsible for assuring that adequate provision is made to meet the energy needs of the Nation for the foreseeable future and provides the basis for rapid expansion of these activities to deal with the energy emergency. Upon enactment of pending legislation, the operating programs of this Office will be transferred to the Federal Energy Administration.

## Object Classification (in thousands of dollars)

Identification code 03-36-1500-0-1-403	1973 actual	1974 est.	1975 est.
Personnel compensation:			
11.1 Permanent positions.....	6,240	13,335	
11.3 Positions other than permanent.....	80	80	
11.5 Other personnel compensation.....	50	402	
Total personnel compensation.....	6,370	13,817	
12.1 Personnel benefits: Civilian.....	530	1,098	
21.0 Travel and transportation of persons.....	250	535	
22.0 Transportation of things.....	10	10	
23.0 Rent, communications, and utilities.....	1,000	1,257	
24.0 Printing and reproduction.....	300	300	
25.0 Other services.....	100	1,131	
26.0 Supplies and materials.....	100	152	
31.0 Equipment.....	700	700	
<b>99.0 Total obligations.....</b>	<b>9,360</b>	<b>19,000</b>	

## Personnel Summary

Total number of permanent positions.....	1,040	1,040
Full-time equivalent of other positions.....	10	10
Average paid employment.....	488	914
Average GS grade.....	8.3	8.3
Average GS salary.....	\$12,616	\$12,616

NATIONAL AERONAUTICS AND SPACE  
COUNCIL

## Federal Funds

## General and special funds:

## SALARIES AND EXPENSES

## Program and Financing (in thousands of dollars)

Identification code 03-38-1701-0-1-903	1973 actual	1974 est.	1975 est.
Program by activities:			
Policy coordination (program costs, funded) <sup>1</sup> .....	417		
Change in selected resources (undelivered orders).....	5		
<b>10 Total obligations.....</b>	<b>422</b>		

<b>Financing:</b>			
11	Receipts and reimbursements from: Federal funds.....	-4	
25	Unobligated balance lapsing.....	62	
40	<b>Budget authority (appropriation)....</b>	<b>480</b>	
Relation of obligations to outlays:			
71	Obligations incurred, net.....	418	
72	Obligated balance, start of year.....	57	43
74	Obligated balance, end of year.....	-43	
77	Adjustments in expired accounts.....	-18	
90	<b>Outlays.....</b>	<b>414</b>	<b>43</b>

<sup>1</sup> Includes capital outlay as follows: 1973, \$9 thousand; 1974, \$0; 1975, \$0.

The National Aeronautics and Space Council was abolished by Reorganization Plan No. 1 of January 26, 1973.

**Object Classification (in thousands of dollars)**

Identification code 03-38-1701-0-1-903	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1	Permanent positions.....	315	
11.3	Positions other than permanent.....	24	
11.5	Other personnel compensation.....	2	
11.8	Special personal services payments.....		
	<b>Total personnel compensation.....</b>	<b>341</b>	
12.1	Personnel benefits: Civilian.....	25	
13.0	Benefits for former personnel.....		
21.0	Travel and transportation of persons.....	12	
22.0	Transportation of things.....		
23.0	Rent, communications, and utilities.....	10	
24.0	Printing and reproduction.....	14	
25.0	Other services.....	18	
26.0	Supplies and materials.....	2	
99.0	<b>Total obligations.....</b>	<b>422</b>	

**Personnel Summary**

Total number of permanent positions.....	16	
Full-time equivalent of other positions.....	1	
Average paid employment.....	15	
Average GS grade.....	10.2	
Average GS salary.....	\$17,034	
Average salary of ungraded positions.....	\$34,307	

**NATIONAL COUNCIL ON MARINE RESOURCES AND ENGINEERING DEVELOPMENT**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

**Program and Financing (in thousands of dollars)**

Identification code 03-39-3700-0-1-903	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
17	Recovery of prior year obligations.....	-2	
25	Unobligated balance, lapsing.....	2	
	<b>Budget authority.....</b>		
Relation of obligations to outlays:			
71	Obligations incurred, net.....	-2	
90	<b>Outlays.....</b>	<b>-2</b>	

**NATIONAL SECURITY COUNCIL**

**Federal Funds**

**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, **[\$2,802,000]** \$2,932,000. (Treasury, Postal Service, and General Government Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 03-40-2000-0-1-903	1973 actual	1974 est.	1975 est.	
<b>Program by activities:</b>				
10	Policy and operations coordination (costs—obligations).....	2,463	2,802	2,932
<b>Financing:</b>				
25	Unobligated balance lapsing.....	299		
40	<b>Budget authority (appropriation)....</b>	<b>2,762</b>	<b>2,802</b>	<b>2,932</b>
Relation of obligations to outlays:				
71	Obligations incurred, net.....	2,463	2,802	2,932
72	Obligated balance, start of year.....	498	516	468
74	Obligated balance, end of year.....	-516	-468	-473
77	Adjustments in expired accounts.....	-8		
90	<b>Outlays.....</b>	<b>2,437</b>	<b>2,850</b>	<b>2,927</b>

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	1973 actual	1974 est.	1975 est.	
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	1,201	1,471	1,439
11.3	Positions other than permanent.....	69	125	110
11.5	Other personnel compensation.....	124	130	130
11.8	Special personal services payments.....	345	430	485
	<b>Total personnel compensation.....</b>	<b>1,739</b>	<b>2,156</b>	<b>2,164</b>
12.1	Personnel benefits: Civilian.....	106	140	145
21.0	Travel and transportation of persons.....	87	115	110
23.0	Rent, communications, and utilities.....	39	42	169
24.0	Printing and reproduction.....	2	4	4
25.0	Other services.....	462	305	300
26.0	Supplies and materials.....	16	25	25
31.0	Equipment.....	11	15	15
99.0	<b>Total obligations.....</b>	<b>2,463</b>	<b>2,802</b>	<b>2,932</b>

**Personnel Summary**

Total number of permanent positions.....	79	79	75
Full-time equivalent of other positions.....	6	8	8
Average paid employment.....	78	85	80
Average GS grade.....	11.1	11.4	11.2
Average GS salary.....	\$16,681	\$19,199	\$19,186

**[OFFICE OF EMERGENCY PREPAREDNESS]**

**Federal Funds**

**General and special funds:**

**[SALARIES AND EXPENSES]**

Note.—The activities formerly included in this account in the amount of \$6,225 thousand for 1973 have been transferred to the General Services Administration and are included in the appropriation account, Salaries and expenses, Office of Preparedness.

General and special funds—Continued

【DEFENSE MOBILIZATION FUNCTIONS OF FEDERAL AGENCIES】

Note.—The activities formerly included in this account in the amount of \$3,471 thousand for 1973 have been transferred to the General Services Administration and are included in the appropriation account, Defense mobilization functions, Office of Preparedness.

【STATE AND LOCAL PREPAREDNESS】

Note.—Balances available in this account have been transferred to the General Services Administration and are included in the account, State and local preparedness, Office of Preparedness.

OFFICE OF MANAGEMENT AND BUDGET

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Office of Management and Budget, including hire of passenger motor vehicles, and services as authorized by title 5, United States Code, section 3109, 【\$18,500,000】 \$23,400,000. (31 U.S.C. 1-25, 665, 847-849, 852; 5 U.S.C. 305; 39 U.S.C. 3206; 40 U.S.C. 356(3); 44 U.S.C. 1108, 3501-3511; Reorganization Plan No. 2 of 1970; Executive Order No. 11541; Treasury, Postal Service, and General Government Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 03-48-0300-0-1-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Budget review division.....	2,049	2,287	2,645
2. Executive development and labor relations division.....	473	410	509
3. Legislative reference division...	609	602	727
4. Program divisions:			
(a) National security.....	812	-----	-----
(b) International.....	737	-----	-----
(c) Economics, science, and technology.....	672	-----	-----
(d) Natural resources.....	928	-----	-----
(e) General government.....	444	-----	-----
(f) Human resources.....	964	-----	-----
5. Organization and management systems division.....	1,396	-----	-----
6. Statistical policy division.....	757	-----	-----
7. Management information and computer systems division...	2,246	-----	-----
8. Program coordination.....	809	-----	-----
9. Planning and economic affairs...	169	-----	-----
10. Management and operations...	1,579	5,385	6,625
11. National security and international affairs.....	536	2,453	2,754
12. Human and community affairs...	429	1,976	2,343
13. Economics and government...	309	1,561	1,878
14. Natural resources, energy, and science.....	464	2,114	2,567
15. Director's office.....	2,529	2,712	3,352
<b>Total direct program.....</b>	<b>18,911</b>	<b>19,500</b>	<b>23,400</b>
Reimbursable program:			
5. Organization and management systems division.....	16	-----	-----
7. Management information and computer systems division...	11	-----	-----
15. Director's office.....	67	100	100
<b>Total reimbursable program...</b>	<b>94</b>	<b>100</b>	<b>100</b>
<b>Total program costs, funded...</b>	<b>19,005</b>	<b>19,600</b>	<b>23,500</b>
Change in selected resources (undelivered orders).....	47	-----	-----
<b>1) Total obligations.....</b>	<b>19,052</b>	<b>19,600</b>	<b>23,500</b>
<b>Financing:</b>			
<b>11 Receipts and reimbursements from:</b>			
Federal funds.....	-94	-100	-100

25	Unobligated balance lapsing.....	623	-----	-----
	<b>Budget authority.....</b>	<b>19,581</b>	<b>19,500</b>	<b>23,400</b>
<b>Budget authority:</b>				
40	Appropriation.....	19,600	18,500	23,400
41	Transferred to other accounts.....	-19	-----	-----
43	Appropriation (adjusted).....	19,581	18,500	23,400
44.20	Proposed supplemental for civilian pay raises.....	-----	1,000	-----
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	18,958	19,500	23,400
72	Obligated balance, start of year.....	1,495	1,864	1,500
74	Obligated balance, end of year.....	-1,864	-1,500	-1,500
77	Adjustments in expired accounts.....	-16	-----	-----
90	Outlays, excluding pay raise supplemental.....	18,573	18,921	23,343
91.20	Outlays from civilian pay raise supplemental.....	-----	943	57

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

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

2. *Executive development and labor relations division.*—Programs to develop, deploy, recruit, and motivate career executives in the Federal service are developed and wage and salary comparability studies are conducted.

3. *Legislative reference division.*—Proposed legislation and agency reports on pending legislation and enrolled bills are reviewed for the President.

10. *Management and operations division.*—Programs designed to improve the organization of the executive branch are developed and Government-wide statistical programs implemented. Policy guidance is provided in designing Government-wide information systems, agency management, and Government procurement. Leadership is provided in the area of intergovernmental relations and support and direction given to the Federal Regional Councils and Federal Executive Boards.

11.-14. *National security and international affairs, Human and community affairs, Economics and government, and Natural resources, energy, and science divisions.*—Agency programs, budget requests, and management activities are examined, appropriations are apportioned, proposed changes in agency functions are studied, and special studies aimed at establishing goals and objectives that would result in long- and short-range improvements in the agencies financial, administrative, and operational management are conducted.

15. *Director's office.*—Executive direction and coordination for all Office of Management and Budget activities is provided. In this regard, staff support is provided in the areas of administration, public affairs, congressional relations, and legal affairs.

Object Classification (in thousands of dollars)

Identification code 03-48-0300-0-1-903	1973 actual	1974 est.	1975 est.	
<b>Direct obligations:</b>				
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	12,461	12,772	14,013
11.3	Positions other than permanent.....	322	401	517
11.5	Other personnel compensation.....	275	282	300
11.8	Special personal services payment...	106	75	90
	<b>Total personnel compensation....</b>	<b>13,164</b>	<b>13,530</b>	<b>14,920</b>



12.1 Personnel benefits: Civilian.....	1,047	1,097	1,209
21.0 Travel and transportation of persons...	303	410	410
22.0 Transportation of things.....	1	5	10
23.0 Rent, communications, and utilities...	1,342	1,403	3,130
24.0 Printing and reproduction.....	996	1,172	1,383
25.0 Other services.....	1,590	1,583	1,938
26.0 Supplies and materials.....	195	150	200
31.0 Equipment.....	273	150	200
<b>Total direct obligations.....</b>	<b>18,911</b>	<b>19,500</b>	<b>23,400</b>
<b>Reimbursable obligations:</b>			
11.1 Personnel compensation: Permanent positions.....	22	35	35
12.1 Personnel benefits: Civilian.....	2	3	3
25.0 Other services.....	70	62	62
<b>Total reimbursable obligations....</b>	<b>94</b>	<b>100</b>	<b>100</b>
<b>Total costs, funded.....</b>	<b>19,005</b>	<b>19,600</b>	<b>23,500</b>
94.0 Change in selected resources.....	47		
99.0 <b>Total obligations.....</b>	<b>19,052</b>	<b>19,600</b>	<b>23,500</b>

**Personnel Summary**

Total number of permanent positions.....	660	660	691
Full time equivalent of other positions.....	39	40	40
Average paid employment.....	660	654	711
Average GS grade.....	11.6	11.6	11.6
Average GS salary.....	\$20,400	\$20,858	\$21,093
Average salary of ungraded positions.....	\$9,067	\$9,091	\$9,091

**Intragovernmental funds:**

**CONSOLIDATED WORKING FUND**

**Program and Financing (in thousands of dollars)**

Identification code 03-48-3903-0-4-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Regional management information systems (costs—obligations) (object class 25.0).....	52	239	
<b>Financing:</b>			
11 Federal funds.....	-79	-239	
25 Unobligated balance lapsing.....	27		
40 <b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-27		
72 Obligated balance, start of year.....		2	
74 Obligated balance, end of year.....	-2		
90 <b>Outlays.....</b>	<b>-29</b>	<b>2</b>	

**[OFFICE OF SCIENCE AND TECHNOLOGY]**

**Federal Funds**

**General and special funds:**

**[SALARIES AND EXPENSES]**

Note.—The activities formerly included in this account in the amount of \$2,100 thousand for 1973 have been transferred to the Director of the National Science Foundation and are included in the appropriation account Salaries and expenses.

**OFFICE OF TELECOMMUNICATIONS POLICY**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

For expenses necessary for the conduct of telecommunications functions assigned to the Director of the Office of Telecommunica-

tions policy, including hire of passenger motor vehicles, and services as authorized by 5 U.S.C. 3109, [ "\$2,070,000" ] \$9,512,000: Provided, That not to exceed \$1,100,000 of the foregoing amount shall remain available for telecommunications studies and research until expended. (Treasury, Postal Service, and General Government Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 03-51-0601-0-1-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Telecommunications management.....	1,715	2,321	8,150
2. Research and development.....	826	768	1,050
<b>Total program costs, funded<sup>1</sup>....</b>	<b>2,541</b>	<b>3,089</b>	<b>9,200</b>
<b>Change in selected resources.....</b>	<b>-254</b>	<b>-373</b>	<b>312</b>
10 <b>Total obligations.....</b>	<b>2,287</b>	<b>2,716</b>	<b>9,512</b>
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-80	-590	
24 Unobligated balance available, end of year.....	590		
25 Unobligated balance lapsing.....	177		
<b>Budget authority.....</b>	<b>2,973</b>	<b>2,126</b>	<b>9,512</b>
<b>Budget authority:</b>			
40 Appropriation.....	3,000	2,070	9,512
41 Transferred to other accounts.....	-27		
43 <b>Appropriation (adjusted).....</b>	<b>2,973</b>	<b>2,070</b>	<b>9,512</b>
<b>Proposed supplemental for civilian pay raises.....</b>		<b>56</b>	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	2,287	2,716	9,512
72 Obligated balance, start of year.....	943	611	400
74 Obligated balance, end of year.....	-611	-400	-750
77 Adjustments in expired accounts.....	-45		
90 <b>Outlays, excluding pay raise supplemental.....</b>	<b>2,574</b>	<b>2,871</b>	<b>9,162</b>
91.20 <b>Outlays from civilian pay raise supplemental.....</b>		<b>56</b>	

<sup>1</sup> Includes capital outlay as follows: 1973, \$14 thousand; 1974, \$36 thousand; 1975, \$20 thousand.

*Telecommunications management.*—The Office of Telecommunications Policy was created in the Executive Office of the President pursuant to Reorganization Plan No. 1 of 1970. The Office is headed by a Director who serves as the President's principal adviser on telecommunications, formulates policies and standards therefor; helps formulate national telecommunications policies, and assures that the executive branch views are effectively presented to the Congress and the Federal Communications Commission, and manages the Government's use of the radio spectrum.

*Research and development.*—A contractual program is conducted to provide indepth studies and research in areas of national importance.

*Reimbursable support program.*—The Department of Commerce has provided technical support for management of the Federal Government's use of the radio spectrum and analytical support for policy development. Funding for that support, which has heretofore been included in the budget of the Department of Commerce, is consolidated in this request for 1975. Such support will be handled on a reimbursable basis in the future.

**General and special funds—Continued****SALARIES AND EXPENSES—Continued****Object Classification (in thousands of dollars)**

Identification code 03-51-0601-0-1-903	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,134	1,360	1,377
11.3 Positions other than permanent.....	129	145	175
11.5 Other personnel compensation.....	15	20	20
Total personnel compensation.....	1,278	1,525	1,572
12.1 Personnel benefits: Civilian.....	108	122	133
21.0 Travel and transportation of persons.....	79	109	109
22.0 Transportation of things.....	1	3	2
23.0 Rent, communications, and utilities.....	109	132	284
24.0 Printing and reproduction.....	19	12	15
25.0 Other services <sup>1</sup> .....	643	745	7,345
26.0 Supplies and materials.....	36	32	32
31.0 Equipment.....	14	36	20
99.0 Total obligations.....	2,287	2,716	9,512

**Personnel Summary**

Total number of permanent positions.....	65	52	60
Full time equivalent of other personnel.....	6	5	5
Average paid employment.....	54	62	61
Average GS grade.....	12.3	12.3	12.5
Average GS salary.....	\$22,860	\$23,335	\$24,404

<sup>1</sup> Includes \$6,098 thousand for reimbursable program for 1975 support.**SPECIAL ACTION OFFICE FOR DRUG ABUSE PREVENTION****Federal Funds****General and special funds:****SALARIES AND EXPENSES**

For necessary expenses of the Special Action Office for Drug Abuse Prevention, **[\$5,000,000]** \$7,000,000, of which \$4,000,000 shall be available for

**[PHARMACOLOGICAL RESEARCH]**

**[For]** necessary expenses in connection with activities authorized by section 224 of the Drug Abuse Office and Treatment Act of 1972 (Public Law 92-255), **[\$20,000,000]**. (*Executive Office Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 03-57-1455-0-1-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Administration and coordination of drug programs (program costs, funded) <sup>1</sup> .....	4,494	21,380	27,118
Change in selected resources (undelivered orders).....	13,737	5,753	-20,118
10 Total obligations.....	18,231	27,133	7,000
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-6	-----	-----
21 Unobligated balance available, start of year.....	-1,486	-2,133	-----
24 Unobligated balance available, end of year.....	2,133	-----	-----
25 Unobligated balance lapsing.....	7,984	-----	-----
40 Budget authority (appropriation).....	26,856	25,000	7,000
<b>Distribution of budget authority by account:</b>			
Salaries and expenses.....	6,856	5,000	7,000
Pharmacological research.....	20,000	20,000	-----

**Relation of obligations to outlays:**

71 Obligations incurred, net.....	18,225	27,133	7,000
72 Obligated balance, start of year.....	433	14,185	20,118
74 Obligated balance, end of year.....	-14,185	-20,118	-10,000
90 Outlays.....	4,473	21,200	17,118

**Distribution of outlays by account:**

Salaries and expenses.....	4,441	7,000	17,118
Pharmacological research.....	32	14,200	-----

<sup>1</sup> Includes capital outlay as follows: 1973, \$33 thousand; 1974, \$75 thousand; 1975, \$25 thousand.

The Drug Abuse Office and Treatment Act of 1972 established the Special Action Office for Drug Abuse Prevention in the Executive Office of the President. The Office is charged with the responsibility for coordination of all Federal drug abuse prevention activities in treatment, rehabilitation, education, training, and research—the demand side of the drug abuse problem, and for the coordination of efforts on the demand side with those of law enforcement agencies on the supply side. The basic objective is to reduce drug abuse and its social toll.

**Object Classification (in thousands of dollars)**

Identification code 03-57-1455-0-1-903	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	2,045	2,148	928
11.3 Positions other than permanent.....	447	450	450
11.5 Other personnel compensation.....	36	43	43
11.8 Special personal services payments.....	10	29	36
Total personnel compensation.....	2,538	2,670	1,457
12.1 Personnel benefits: Civilian.....	192	214	110
21.0 Travel and transportation of persons.....	256	500	150
22.0 Transportation of things.....	1	-----	-----
23.0 Rent, communications, and utilities.....	88	100	100
24.0 Printing and reproduction.....	50	120	100
25.0 Other services.....	11,969	12,384	2,658
26.0 Supplies and materials.....	47	50	100
31.0 Equipment.....	24	75	25
41.0 Grants, subsidies, and contributions.....	3,066	11,020	2,300
99.0 Total obligations.....	18,231	27,133	7,000

**Personnel Summary**

Total number of permanent positions.....	116	30	30
Full-time equivalent of other positions.....	17	15	15
Average paid employment.....	133	100	45
Average GS grade.....	10.5	12.5	12.5
Average GS salary.....	\$17,457	\$25,379	\$25,379

**SPECIAL FUND FOR DRUG ABUSE**

For the "Special fund" established by section 223 of the Drug Abuse Office and Treatment Act of 1972 (Public Law 92-255), **[\$26,000,000]** \$11,000,000. (*Executive Office Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 03-57-3455-0-1-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Special fund for drug abuse prevention (program costs, funded).....	377	38,500	23,550
Change in selected resources (undelivered orders).....	21,283	-12,500	-12,550
10 Total obligations.....	21,660	26,000	11,000

<b>Financing:</b>			
25	Unobligated balance, lapsing.....	3,340	
40	<b>Budget authority (appropriation)...</b>	<b>25,000</b>	<b>26,000</b> <b>11,000</b>
<b>Relation of obligations to outlays:</b>			
71	Obligations incurred, net.....	21,660	26,000    11,000
72	Obligated balance, start of year.....		21,210    13,550
74	Obligated balance, end of year.....	-21,210	-13,550    -3,300
90	<b>Outlays.....</b>	<b>450</b>	<b>33,660</b> <b>21,250</b>

The Special fund, authorized by the Drug Abuse Office and Treatment Act of 1972, is allocated by the Special Action Office, primarily to other Federal agencies as an incentive to develop more effective drug abuse prevention programs and to be more responsive to the development of promising projects. These funds will be made available in 1974 and 1975 for allocation to other Federal agencies as the need for them can be demonstrated.

**Object Classification (in thousands of dollars)**

Identification code 03-57-3455-0-1-903			
	1973 actual	1974 est.	1975 est.
<b>SPECIAL ACTION OFFICE FOR DRUG ABUSE PREVENTION</b>			
25.0	Other services.....	1,382	1,300    550
41.0	Grants, subsidies, and contributions...	1,188	1,300    550
	<b>Total obligations, Special Action Office for Drug Abuse Prevention.....</b>	<b>2,570</b>	<b>2,600</b> <b>1,100</b>
<b>ALLOCATION ACCOUNTS</b>			
25.0	Other services.....	4,115	7,400    3,300
41.0	Grants, subsidies, and contributions...	14,975	16,000    6,600
	<b>Total obligations, allocation accounts.....</b>	<b>19,090</b>	<b>23,400</b> <b>9,900</b>
99.0	<b>Total obligations.....</b>	<b>21,660</b>	<b>26,000</b> <b>11,000</b>

Obligations are distributed as follows:

Special Action Office for Drug Abuse Prevention.....	2,570	2,600	1,100
Department of Health, Education, and Welfare.....	17,751	23,140	8,900
Department of Justice.....	1,339		1,000
Department of Defense.....		175	
Department of State.....		85	

**SPECIAL REPRESENTATIVE FOR TRADE NEGOTIATIONS**

**Federal Funds**

**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, **[\$1,500,000]** **\$1,925,000**: *Provided*, That none of the funds contained in this paragraph shall be made available for the collection and preparation of information which will not be available to Committees of Congress in the regular discharge of their duties. (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 03-60-0400-0-1-903			
	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1.	Trade policy coordination.....	983	1,026    1,248
2.	International trade negotiations.....		400    550
	<b>Total program costs, funded <sup>1</sup>...</b>	<b>983</b>	<b>1,426</b> <b>1,798</b>
<b>Change in selected resources (undelivered orders).....</b>			
		36	93    127
10	<b>Total obligations.....</b>	<b>1,020</b>	<b>1,519</b> <b>1,925</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
	Federal funds.....	-13	
25	Unobligated balance lapsing.....	8	
	<b>Budget authority.....</b>	<b>1,014</b>	<b>1,519</b> <b>1,925</b>
<b>Budget authority:</b>			
40	<b>Appropriation.....</b>	<b>1,014</b>	<b>1,500</b> <b>1,925</b>
44.20	Proposed supplemental for civilian pay raises.....		19
<b>Relation of obligations to outlays:</b>			
71	Obligations incurred, net.....	1,006	1,519    1,925
72	Obligated balance, start of year.....	65	104    124
74	Obligated balance, end of year.....	-104	-124    -164
90	<b>Outlays, excluding pay raise supplemental.....</b>	<b>967</b>	<b>1,480</b> <b>1,885</b>
91.20	<b>Outlays from civilian pay raise supplemental.....</b>	<b></b>	<b>19</b>

<sup>1</sup> Includes capital outlay as follows: 1973, \$4 thousand; 1974, \$20 thousand; 1975, \$8 thousand.

The Office of the Special Representative for Trade Negotiations supervises and coordinates important aspects of U.S. foreign trade policy in accordance with the Trade Expansion Act of 1962 and consistent with overall international economic objectives. In particular, it administers the trade agreements program and directs U.S. participation in trade negotiations with other countries. It chairs the interagency trade organization and has the responsibility for administering most of the provisions of the Trade Expansion Act.

**Object Classification (in thousands of dollars)**

Identification code 03-60-0400-0-1-903			
	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1	Permanent positions.....	765	937    966
11.3	Positions other than permanent.....	14	10    25
11.5	Other personnel compensation.....	8	8    30
11.8	Special personal services payments.....	2	
	<b>Total personnel compensation.....</b>	<b>789</b>	<b>955</b> <b>1,021</b>
12.1	Personnel benefits: Civilian.....	62	76    78
13.0	Benefits for former personnel.....	23	
21.0	Travel and transportation of persons.....	50	60    70
23.0	Rent, communications, and utilities.....	26	16    118
24.0	Printing and reproduction.....	5	15    20
25.0	Other services.....	38	389    605
26.0	Supplies and materials.....	8	3    5
31.0	Equipment.....	19	5    8
99.0	<b>Total obligations.....</b>	<b>1,020</b>	<b>1,519</b> <b>1,925</b>

**Personnel Summary**

Total number of permanent positions.....	43	45	45
Full-time equivalent of other positions.....	1	0	1
Average paid employment.....	41	45	47
Average GS grade.....	10.8	11.5	11.5
Average GS salary.....	\$19,012	\$19,850	\$20,139

## Intragovernmental funds:

## CONSOLIDATED WORKING FUND

## Program and Financing (in thousands of dollars)

Identification code 03-60-3904-0-4-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Coordination of computer data support for interagency trade and tariff computer program (program costs, funded) <sup>1</sup> .....	86	-----	-----
Change in selected resources.....	46	-----	-----
<b>10 Total obligations.....</b>	<b>132</b>	-----	-----
<b>Financing:</b>			
<b>11 Receipts and reimbursements from: Federal funds.....</b>	<b>-139</b>	-----	-----
<b>25 Unobligated balance lapsing.....</b>	<b>7</b>	-----	-----
<b>Budget authority.....</b>			
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-7	-----	-----
72 Obligated balance, start of year.....	-----	109	-----
74 Obligated balance, end of year.....	-109	-----	-----
<b>90 Outlays.....</b>	<b>-116</b>	<b>109</b>	-----

<sup>1</sup> Includes capital outlay as follows: 1973, \$0; 1974, \$12 thousand; 1975, \$0.

## Object Classification (in thousands of dollars)

Identification code 03-60-3904-0-4-903	1973 actual	1974 est.	1975 est.
<b>11.1 Personnel compensation: Permanent positions.....</b>	<b>24</b>	-----	-----
<b>12.1 Personnel benefits: Civilian.....</b>	<b>2</b>	-----	-----
<b>25.0 Other services.....</b>	<b>94</b>	-----	-----
<b>26.0 Supplies and materials.....</b>	<b>1</b>	-----	-----
<b>31.0 Equipment.....</b>	<b>11</b>	-----	-----
<b>99.0 Total obligations.....</b>	<b>132</b>	-----	-----

## Personnel Summary

Total number of permanent positions.....	2	-----	-----
Average paid employment.....	1	-----	-----
Average GS grade.....	13.0	-----	-----
Average GS salary.....	\$21,194	-----	-----

## MISCELLANEOUS

NATIONAL COMMISSION ON THE CAUSES AND PREVENTION OF  
VIOLENCE

## Federal Funds

## Intragovernmental funds:

## CONSOLIDATED WORKING FUND

## Program and Financing (in thousands of dollars)

Identification code 03-65-3950-0-4-903	1973 actual	1974 est.	1975 est.
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-----	-----	-----
77 Adjustments in expired accounts.....	10	-----	-----
<b>90 Outlays.....</b>	<b>10</b>	-----	-----

## TITLE VI—GENERAL PROVISIONS

## DEPARTMENTS, AGENCIES, AND CORPORATIONS

SEC. 601. 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 \$2,100 except station wagons for which the maximum shall be \$2,400 [ : Provided, That these limits may be exceeded by not to exceed \$900 for police-type vehicles ].

SEC. 602. Unless otherwise specified and during the current fiscal year, no part of any appropriation contained in this or any other Act shall be used to pay the compensation of any officer or employee of the Government of the United States (including any agency the majority of the stock of which is owned by the Government of the United States) whose post of duty is in continental United States unless such person (1) is a citizen of the United States, (2) is a person in the service of the United States on the date of enactment of this Act, who, being eligible for citizenship, has filed a declaration of intention to become a citizen of the United States prior to such date, (3) is a person who owes allegiance to the United States, or (4) is an alien from Cuba, 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. 603. Appropriations of the executive departments and independent establishments for the current fiscal year, available for expenses of travel or for the expenses of the activity concerned, are hereby made available for quarters allowances and cost-of-living allowances, in accordance with 5 U.S.C. 5922-5924.

SEC. 604. No part of any appropriation for the current fiscal year contained in this or any other Act shall be paid to any person for the filling of any position for which he or she has been nominated after the Senate has voted not to approve the nomination of said person.

SEC. 605. Funds made available by this or any other Act for administrative expenses in the current fiscal year of the corporations and agencies subject to the Government Corporation Control Act, as amended (31 U.S.C. 841), shall be available, in addition to objects for which such funds are otherwise available, for rent in the District of Columbia; services in accordance with 5 U.S.C. 3109; and the objects specified under this head, all the provisions of which shall be applicable to the expenditure of such funds unless otherwise specified in the Act by which they are made available: *Provided*, That in the event any functions budgeted as administrative expenses are subsequently transferred to or paid from other funds, the limitations on administrative expenses shall be correspondingly reduced.

SEC. 606. Pursuant to section 1415 of the Act of July 15, 1952 (66 Stat. 662), foreign credits (including currencies) owed to or owned by the United States may be used by Federal agencies for any purpose for which appropriations are made for the current fiscal year (including the carrying out of Acts requiring or authorizing the use of such credits), only when reimbursement therefor is made to the Treasury from applicable appropriations of the agency concerned: *Provided*, That such credits received as exchange allowances or proceeds of sales of personal property may be used in whole or part payment for acquisition of similar items, to the extent and in the manner authorized by law, without reimbursement to the Treasury.

SEC. 607. (a) No part of any appropriation contained in this or any other Act, or of the funds available for expenditure by any corporation or agency, shall be used for publicity or propaganda purposes designed to support or defeat legislation pending before Congress.

(b) No part of any appropriation contained in this Act shall be available for the payment of the salary of any officer or employee of the United States Postal Service, who—

(1) prohibits or prevents, or attempts or threatens to prohibit or prevent, any officer or employee of the United States Postal Service from having any direct oral or written communication or contact with any Member or committee of Congress in connection with any matter pertaining to the employment of such officer or employee or pertaining to the United States Postal Service in any way, irrespective of whether such communication or contact is at the initiative of such officer or employee or in response to the request or inquiry of such Member or committee; or

(2) removes, suspends from duty without pay, demotes, reduces in rank, seniority, status, pay, or performance or efficiency rating, denies promotion to, relocates, reassigns, transfers, disciplines, or discriminates in regard to any employment right, entitlement, or benefit, or any term or condition of employment of, any officer or employee of the United States Postal Service, or attempts or threatens to commit any of the foregoing actions with respect to such officer or employee, by reason of any communication or contact

of such officer or employee with any Member or committee of Congress as described in paragraph (1) of this subsection.

Sec. 608. No part of any appropriation contained in this or any other Act, shall be available to finance interdepartmental boards, commissions, councils, committees, or similar groups under section 214 of the Independent Offices Appropriations Act, 1946 (31 U.S.C. 691) which do not have prior and specific congressional approval of such method of financial support.

Sec. 609. Appropriations available to any department or agency during the current fiscal year for necessary expenses, including maintenance or operating expenses, shall also be available for [(a) reimbursement] **payment** to the General Services Administration for *charges for space and services* and those expenses of renovation and alteration of buildings and facilities which constitute public improvements, performed in accordance with the Public Buildings Act of 1959 (73 Stat. 749), *the Public Buildings Amendments of 1972* (86 Stat. 216), or other applicable law **],** 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 11512, dated February 27, 1970, directly or indirectly, suitable general purpose space for any such department or agency, in the District of Columbia or elsewhere**].**

Sec. 610. Funds made available by this or any other Act to the **["Buildings management fund"** (40 U.S.C. 490(f)] *fund created by the Public Buildings Amendments of 1972* (86 Stat. 216), and the "Postal Service fund" (39 U.S.C. 2003), shall be available for employment of guards for all buildings and areas owned or occupied by the United States or the Postal Service and under the charge and control of the General Services Administration or the Postal Service, and such guards shall have, with respect to such property, the powers of special policemen provided by the first section of the Act of June 1, 1948 (62 Stat. 281; 40 U.S.C. 318), but shall not be restricted to certain Federal property as otherwise required by the proviso contained in said section, and, as to property owned or occupied by the Postal Service, the Postmaster General may take the same actions as the Administrator of General Services may take under the provisions of sections 2 and 3 of the Act of June 1, 1948 (62 Stat. 281; 40 U.S.C. 318a, 318b) attaching thereto penal consequences under the authority and within the limits provided in section 4 of the Act of June 1, 1948 (62 Stat. 281; 40 U.S.C. 318c). (*Treasury, Postal Service, and General Government Appropriation Act, 1974.*)



## FUNDS APPROPRIATED TO THE PRESIDENT

### APPALACHIAN REGIONAL DEVELOPMENT PROGRAMS

#### Federal Funds

#### General and special funds:

##### APPALACHIAN REGIONAL DEVELOPMENT PROGRAMS

For expenses necessary to carry out the programs authorized by the Appalachian Regional Development Act of 1965, as amended, except expenses authorized by section 105 of said Act, including services as authorized by 5 U.S.C. 3109, and hire of passenger motor vehicles, to remain available until expended, **[\$270,000,000]** \$293,500,000, of which **[\$155,000,000]** \$160,000,000 shall be available for the Appalachian Development Highway System, but no part of any appropriation in this Act shall be available for expenses in connection with commitments for contracts or grants for the Appalachian Development Highway System in excess of the total amount herein and heretofore appropriated. (*Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

#### Program and Financing (in thousands of dollars)

Identification code 04-02-0090-0-1-507	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Appalachian Development Highway System.....	149,743	186,036	160,000
2. Area development programs.....			125,000
(a) Demonstration health projects.....	27,106	50,872	
(b) Mine area restoration.....	1,846	14,875	
(c) Vocational education facilities.....	28,584	25,011	
(d) Supplements to Federal grant-in-aid programs.....	19,101	38,026	
3. Research and local development district program.....	6,903	10,510	8,500
4. Other.....	1,019	416	
Total program costs, funded.....	234,302	325,747	293,500
Change in selected resources (undelivered orders).....	75,249		
10 Total obligations.....	309,551	325,747	293,500
<b>Financing:</b>			
Unobligated balance available, start of year:			
21.40 Appropriation.....	-27,439	-57,247	
21.49 Contract authority.....	-220,000	-195,000	-225,000
Unobligated balance available, end of year:			
24.40 Appropriation.....	57,247		
24.49 Contract authority.....	195,000	225,000	250,000
25 Unobligated balance lapsing.....	142		
<b>Budget authority.....</b>	<b>314,500</b>	<b>298,500</b>	<b>318,500</b>
<b>Budget authority:</b>			
Current:			
40 Appropriation.....	343,000	270,000	293,500
40.49 Appropriation to liquidate contract authority.....	-205,000	-155,000	-160,000
41 Transferred to other accounts.....	-3,500	-1,500	
43 Appropriation (adjusted).....	134,500	113,500	133,500
Permanent:			
69 Contract authority (Public Law 92-65).....	180,000	185,000	185,000

#### Relation of obligations to outlays:

71 Obligations incurred, net.....	309,551	325,747	293,500
72 Obligated balance, start of year.....	582,756	627,881	656,628
74 Obligated balance, end of year.....	-627,881	-656,628	-613,828
90 Outlays.....	264,425	297,000	336,300

#### Status of Unfunded Contract Authority (in thousands of dollars)

Unfunded balance, start of year.....	220,000	195,000	225,000
Contract authority (Public Law 92-65).....	180,000	185,000	185,000
Unfunded balance, end of year.....	-195,000	-225,000	-250,000
Appropriation to liquidate contract authority.....	205,000	155,000	160,000

This program establishes a framework of joint Federal and State efforts to provide the basic facilities essential to economic growth in Appalachia.

Program investments made in the Appalachian region are concentrated in areas with significant potential for future growth.

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

1. *Appalachian Development Highway System.*—Section 201 of the Appalachian Regional Development Act authorizes construction of 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. The program is funded through contract authority available in the fiscal year preceding the year of authority. The budget for 1975 provides \$160 million to fully liquidate obligations through that period.

The status of the system of roads including mileage prefunded by the State follows:

<b>Development system miles (cumulative):</b>			
Approved for construction.....	1,528	1,600	1,700
Miles contracted.....	1,246	1,400	1,530
Prefinanced miles.....	(43)	(50)	(60)
Miles completed.....	762	1,050	1,200
<b>Access roads (cumulative):</b>			
Miles contracted.....	490	640	730
Miles completed.....	295	470	560
<b>Funds committed (cumulative—thousands):</b>			
Development highway.....	\$1,101,042	\$1,266,000	\$1,411,000
Access roads and administration...	67,922	89,000	104,000
Prefinanced by States.....	51,673	80,000	90,000
<b>Total.....</b>	<b>1,220,637</b>	<b>1,435,000</b>	<b>1,605,000</b>
Annual obligation (thousands).....	182,607	186,036	160,000

2. *Area development programs.*—Funds are provided for budget allocation to the Appalachian States for implementing programs of area development. The programs

General and special funds—Continued

APPALACHIAN REGIONAL DEVELOPMENT PROGRAMS—Continued

consist of projects aimed primarily at providing the basic facilities essential to the region's growth and economic development, particularly in the areas of health and education.

During 1975 emphasis will be placed on conducting area development activities within the four geographic sub-regions of Appalachia by an allocation system permitting greater State flexibility in the type of projects undertaken. These projects will be of the following four types, with the project mix depending on the State plans adopted within the context of the subregional development strategies.

(a) *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. In addition, grant support is provided for primary care and child development programs throughout the region.

[Dollars in thousands]		
	1973 actual	1974 estimate
Number of projects (cumulative):		
Health operations.....	464	585
Construction.....	112	127
Child development.....	295	370
Annual obligations.....	\$41,511	\$50,872

(b) *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 potential for economic growth exists in Appalachia. States or local sponsors must bear 25% of project cost. Approved projects on a cumulative basis are:

[Dollars in thousands]		
	1973 actual	1974 estimate
Mine fires.....	34	34
Mine subsidence.....	11	15
Surface restoration and well sealing.....	16	21
Annual obligations.....	\$10,949	\$14,875

(c) *Vocational education facilities.*—Grants are made to States and local districts within the Appalachian region for the construction and equipment of vocational education facilities in Appalachia, and in limited cases for operation and demonstrations in Appalachia. Vocational education facilities are key elements for the training and upgrading of potential and existing labor force entrants in skills required in commercial and other vocations. Grants are administered through the Office of Education. Vocational education projects approved, including those aided by supplementary grants, are as follows:

[Dollars in thousands]		
	1973 actual	1974 estimate
Number of projects (cumulative):		
Construction and equipment.....	446	495
Operations and demonstrations.....	64	88
Funds obligated—section 211.....	\$26,009	\$25,011
Supplemental grants—section 214 (funds obligated).....	\$6,728	\$6,500

(d) *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 grants depends upon the relative need of the area and nature of the project.

The estimates provide for approved projects as follows: 1973, 169 projects, \$40,006; 1974, 160 projects, \$38,026. Supplemental assistance has been provided from inception through 1973 to the following types of projects:

	Number	Cost (in millions)
Vocational education.....	401	\$59.6
Higher education.....	213	50.5
Libraries.....	109	9.5
NDEA.....	57	6.3
Educational television.....	22	5.0
Health facilities.....	362	73.0
Sewage treatment.....	240	42.8
Water and sewer systems.....	125	22.0
Airports.....	119	16.2
All other.....	104	10.3
Total.....	1,752	295.2

3. *Research and local development district program.*—Appalachian planning assistance is provided through grants to multicounty local development districts and for research and demonstration projects. Grants are made for up to 75% of the administrative expenses of local development districts. Other planning and technical assistance is provided for (a) programs which improve the base for economic growth, (b) programs which will attract industrial development within the region, (c) programs which improve the health, education, and skills of people, and (d) programs which conserve, maintain, or improve natural resources.

	1973 actual	1974 estimate	1975 estimate
Planning districts aided.....	67	69	69
Research projects (ARC and State).....	78	80	70
Obligations (thousands).....	\$8,989	\$10,510	\$8,500

Object Classification (in thousands of dollars)

Identification code 04-02-0090-0-1-507	1973 actual	1974 est.	1975 est.
APPALACHIAN REGIONAL COMMISSION			
25.0 Other services.....	6,834	9,936	5,863
41.0 Grants, subsidies, and contributions.....	27,065	3,200	4,500
99.0 Total obligations, Appalachian Regional Commission.....	33,899	13,136	10,363
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	1,342	1,772	1,766
11.3 Positions other than permanent.....	41	13	13
11.5 Other personnel compensation.....	2	2	2
Total personnel compensation.....	1,385	1,787	1,781
12.1 Personnel benefits: Civilian.....	133	155	155
13.0 Benefits for former personnel.....	1		
21.0 Travel and transportation of persons.....	139	173	188
22.0 Transportation of things.....	8	18	12
23.0 Rent, communications, and utilities.....	43	36	37
24.0 Printing and reproduction.....	9	13	13
25.0 Other services.....	568	741	728
26.0 Supplies and materials.....	12	16	17
31.0 Equipment.....	14	12	12
41.0 Grants, subsidies, and contributions.....	273,342	309,659	280,194
Total obligations, allocation accounts.....	275,654	312,610	283,137
99.0 Total obligations.....	309,551	325,747	293,500



Obligations are distributed as follows:			
Appalachian Regional Commission.....	33,898	13,136	10,364
Department of Agriculture.....	3,686	3,787	3,630
Department of the Army.....	1		
Department of Health, Education, and Welfare.....	64,671	92,435	99,976
Department of Housing and Urban Development.....	8,881	7,744	8,165
Department of the Interior.....	13,092	16,789	7,060
Department of Transportation.....	182,830	189,682	161,965
Environmental Protection Agency.....	2,493	2,175	2,340

**Personnel Summary**

**ALLOCATION ACCOUNTS**

Total number of permanent positions.....	107	109	98
Full-time equivalent of other positions.....	3	3	3
Average paid employment.....	96	112	104
Average GS grade.....	9.5	9.6	9.6
Average GS salary.....	\$15,284	\$16,205	\$16,694
Average salary of ungraded positions.....	\$9,880	\$9,979	\$10,079

**Public enterprise funds:**

**APPALACHIAN HOUSING FUND**

**Program and Financing (in thousands of dollars)**

Identification code 04-02-4190-0-3-507	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
Technical assistance grants.....	257	740	550
Site development grants.....		880	770
Writeoff of loans (grants).....	12	100	100
Administrative expenses.....	38	30	30
Total operating costs.....	307	1,750	1,450
Capital outlay, funded: Loans.....	365	450	750
Total program costs, funded.....	672	2,200	2,200
Change in selected resources (undelivered orders).....	-43	1,492	-73
10 Total obligations.....	629	3,692	2,127
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources:			
Collection of loans.....	-130	-200	-200
Interest.....	-1		
21 Unobligated balance available, start of year: Fund balance.....	-917	-3,919	-1,927
24 Unobligated balance available, end of year: Fund balance.....	3,919	1,927	
Budget authority.....	3,500	1,500	
Budget authority:			
42 Transferred from other accounts.....	3,500	1,500	
43 Appropriation (adjusted).....	3,500	1,500	
Relation of obligations to outlays:			
71 Obligations incurred, net.....	498	3,492	1,927
72 Obligated balance, start of year: Fund balance.....	2,060	2,053	3,545
74 Obligated balance, end of year: Fund balance.....	-2,053	-3,545	-3,472
90 Outlays.....	505	2,000	2,000

This program provides for several ways of assisting the region in obtaining a larger share of housing for low- and moderate-income families. The Commission is authorized to make technical assistance grants for the organization of

State housing corporations and local nonprofit groups to encourage such housing construction.

This program also provides authority to make loans for up to 80% of the preliminary cost of planning housing projects and obtaining federally insured mortgages. Eligible loan costs include preliminary site engineering and architectural fees, site options, and construction loan fees and discounts.

Under the 1971 amendments to the act, grants may be made for site development costs and offsite improvements such as sewer and water line extensions where necessary for economic feasibility of the housing project. Grants for such purposes may not exceed 10% of the project cost.

Funds are transferred from the "Appalachian regional development" appropriation to this revolving fund for the following workload:

	Through 1972	1973 actual	1974 estimate	1975 estimate
Loans approved.....	94	11	14	22
Technical assistance grants.....	10	1	7	6
Site development grants.....	—	1	20	7

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Operating income or loss (-):</b>			
Loan program:			
Revenue.....		1	
Expense.....	-50	-130	-130
Net operating loss, loan program.....	-49	-130	-130
Technical assistance and site development grant programs:			
Revenue.....			
Expense.....	-257	-1,620	-1,320
Net operating loss, technical assistance and site development grant programs.....	-257	-1,620	-1,320
Net operating loss, total.....	-306	-1,750	-1,450

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	2,977	5,972	5,472	3,472
Accounts receivable, net.....	2	3	3	3
Loans receivable, net.....	1,234	1,469	1,719	2,269
Total assets.....	4,212	7,444	7,194	5,744
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....		38	38	38
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	917	3,919	1,927	
Undelivered orders.....	2,062	2,018	3,510	3,437
Invested capital.....	1,234	1,469	1,719	2,269
Total Government equity.....	4,212	7,406	7,156	5,706

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	4,500	8,000	9,500
Transactions: Appropriation.....	3,500	1,500	
Closing balance.....	8,000	9,500	9,500

## Public enterprise funds—Continued

## APPALACHIAN HOUSING FUND—Continued

## Analysis of Changes in Government Equity (in thousands of dollars)—Continued

	1973 actual	1974 est.	1975 est.
Retained income:			
Opening balance.....	-288	-594	-2,344
Transactions: Net operating income.....	-306	-1,750	-1,450
Closing balance.....	-594	-2,344	-3,794
Total Government equity (end of year)	7,406	7,156	5,706

## Object Classification (in thousands of dollars)

Identification code 04-02-4190-0-3-507	1973 actual	1974 est.	1975 est.
APPALACHIAN REGIONAL COMMISSION			
41.0 Grants, subsidies, and contributions...	169	682	550
94.0 Change in selected resources.....	-108	-82	-50
99.0 Total obligations, Appalachian Regional Commission.....	61	600	500
ALLOCATION TO DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT			
11.3 Personnel compensation: Positions other than permanent.....	35	27	27
12.1 Personnel benefits: Civilian.....	3	2	2
21.0 Travel and transportation of persons.....		1	1
33.0 Investments and loans.....	365	450	750
41.0 Grants, subsidies, and contributions...	100	1,038	870
Total costs, funded.....	503	1,518	1,650
94.0 Change in selected resources.....	65	1,574	-23
Total obligations, allocation to Department of Housing and Urban Development.....	568	3,092	1,627
99.0 Total obligations.....	629	3,692	2,127
Obligations are distributed as follows:			
Appalachian Regional Commission.....	61	600	500
Department of Housing and Urban Development.....	568	3,092	1,627

## Personnel Summary

ALLOCATION TO DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT			
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	1	1	1

## DISASTER RELIEF

## Federal Funds

## General and special funds:

## DISASTER RELIEF

For expenses necessary to carry out the functions of the Department of Housing and Urban Development under the Disaster Relief Act of 1970 (Public Law 91-606, as amended, and Reorganization Plan No. 1 of 1973), authorizing assistance to States and local governments in major disasters, **[\$400,000,000]** \$100,000,000, to remain available until expended: *Provided*, That not to exceed 3 per centum of the foregoing amount shall be available for administrative expenses. (*Treasury, Postal Service, and General Government Appropriation Act, 1974.*)

## Program and Financing (in thousands of dollars)

Identification code 04-03-0039-0-1-507	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Administration.....	6,388	5,816	5,770
2. Aid to disaster areas.....	352,570	444,772	244,230
Total program costs, funded.....	358,958	450,588	250,000
Change in selected resources (undelivered orders).....	127,230	83,000	-150,000
10 Total obligations.....	486,188	533,588	100,000
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-32,332	-138,588	-5,000
24 Unobligated balance available, end of year.....	138,588	5,000	5,000
Budget authority.....	592,444	400,000	100,000
<b>Budget authority:</b>			
40 Appropriation.....	592,500	400,000	100,000
41 Transferred to other accounts.....	-56		
43 Appropriation (adjusted).....	592,444	400,000	100,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	486,188	533,588	100,000
72 Obligated balance, start of year.....	101,776	229,712	313,300
74 Obligated balance, end of year.....	-229,712	-313,300	-163,300
90 Outlays.....	358,252	450,000	250,000

1. *Administration.*—Up to 3 percent of the funds provided for disaster relief may be used for the administrative expenses of the Federal Disaster Assistance Administration in coordinating and administering the disaster relief program.

2. *Aid to disaster areas.*—Under the Disaster Relief Act of 1970, as amended, the Federal Government will provide supplementary assistance to State and local governments and to individuals in the event of a declared major disaster by the President. Funds may be made available directly to a State, or to Federal agencies as reimbursement for expenditures in disaster relief work performed under this authority. In addition, funds are also provided to States for disaster planning. Responsibility for administration of this program is delegated to the Secretary of Housing and Urban Development by Executive order.

The administration of disaster assistance would be consolidated and improved under the proposed Disaster Preparedness and Assistance Act. This bill is based upon a recent study of all disaster relief activities of the Federal Government. It places emphasis upon preventive measures and encourages the use of insurance before disasters occur. It increases the role of State and local officials in determining how Federal money would be spent in assisting disaster-stricken communities. The bill provides for automatic release of Federal funds in the case of major disasters. Federal assistance would be provided more rapidly. The bill also includes grant features for those disaster victims unable to repay Government loans while continuing grants to help communities restore their public facilities. With this legislation, a better job could be done in preparing for disasters and in providing assistance.

## Object Classification (in thousands of dollars)

Identification code 04-03-0039-0-1-507	1973 actual	1974 est.	1975 est.
25.0 Other services.....	208,804	227,324	46,850
41.0 Grants, subsidies, and contributions...	277,384	306,264	53,150
99.0 Total obligations.....	486,188	533,588	100,000

**ECONOMIC STABILIZATION ACTIVITIES**

*Federal Funds*

**General and special funds:**

**[SALARIES AND EXPENSES]**

For expenses necessary to carry out the Economic Stabilization Act of 1970, as amended, including activities under Executive Order No. 11695 of January 11, 1973; hire of passenger motor vehicles, and services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed the per diem equivalent of the rate for GS-18, \$55,000,000; *Provided*, That advances or repayments or transfers from the above amounts may be made to any department or agency for expenses of carrying out such activities.

For an additional amount for "Salaries and expenses", \$17,000,000. (Treasury, Postal Service, and General Government Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code	04-04-0058-0-1-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
1.	Executive direction and management	25,315	25,758	-----
2.	Temporary Emergency Court of Appeals	150	200	-----
3.	Payments to Treasury:			
	(a) Internal Revenue Service		49,452	-----
	(b) Administrative support	300	250	-----
4.	Payment to Department of Justice U.S. attorneys and marshals	200	1,000	-----
10	<b>Total obligations</b>	<b>25,965</b>	<b>76,660</b>	-----
<b>Financing:</b>				
25	Unobligated balance lapsing	35	-----	-----
	<b>Budget authority</b>	<b>26,000</b>	<b>76,660</b>	-----
<b>Budget authority:</b>				
40	Appropriation	30,400	72,000	-----
41	Transferred to other accounts	-4,400	-----	-----
43	<b>Appropriation (adjusted)</b>	<b>26,000</b>	<b>72,000</b>	-----
44.20	Proposed supplemental for civilian pay raises	-----	4,660	-----
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net	25,965	76,660	-----
72	Obligated balance, start of year	4,302	3,862	-----
74	Obligated balance, end of year	-3,862	-----	-----
90	Outlays, excluding pay increase supplemental	26,405	75,862	-----
91.20	Outlays from civilian pay raise supplemental	-----	4,660	-----

The activities of the Cost of Living Council, Internal Revenue Service, and other related activities of the economic stabilization program are included under this heading.

1. *Cost of Living Council.*—The Cost of Living Council exercises overall policy development and oversight of the economic stabilization program. The Cost of Living Council performs price analysis and issues decisions on price requests from particularly large and/or critical industrial, retail and wholesale firms that could have substantial impact on the economy. In addition, CLC provides the legal support necessary for regulation development, interpretations and rulings for the program. Further, as an adjunct to the field operations of the IRS, the CLC operates and maintains a management information system for workload monitoring and economic analysis of price and wage data.

2. *Internal Revenue Service.*—Internal Revenue Service was delegated the authority to operate and maintain local service and compliance centers, to receive all price stabilization submissions and reports from business firms, and to process, make decisions and issue orders with respect to most of those submissions.

As the compliance and enforcement agency of the program, IRS is also authorized to conduct investigations, to sign and issue subpoenas, to issue notices of probable violations, to issue remedial orders, and to take compliance actions. IRS is also authorized to compromise and collect civil penalties and disseminate public information regarding price stabilization.

The Economic Stabilization Act of 1970, as amended, will expire on April 30, 1974. Provision is made for possible extension of the economic stabilization program by including an estimate of funds for 1975 in the legislative program section of this chapter.

**Object Classification (in thousands of dollars)**

Identification code	04-04-0058-0-1-903	1973 actual	1974 est.	1975 est.
<b>ECONOMIC STABILIZATION ACTIVITIES</b>				
<b>Personnel compensation:</b>				
11.1	Permanent positions	11,195	10,053	-----
11.3	Positions other than permanent	1,970	1,793	-----
11.5	Other personnel compensation	392	357	-----
11.8	Special personal services payments	1,243	1,131	-----
	<b>Total personnel compensation</b>	<b>14,800</b>	<b>13,334</b>	-----
12.1	Personnel benefits: Civilian	977	1,006	-----
21.0	Travel and transportation of persons	591	976	-----
22.0	Transportation of things	4	6	-----
23.0	Rent, communications, and utilities	2,474	2,639	-----
24.0	Printing and reproduction	321	527	-----
25.0	Other services	6,335	8,135	-----
26.0	Supplies and materials	368	336	-----
31.0	Equipment	95	249	-----
	<b>Total obligations, Cost of Living Council</b>	<b>25,965</b>	<b>27,208</b>	-----
<b>ALLOCATION TO INTERNAL REVENUE SERVICE</b>				
11.1	Personnel compensation: Permanent positions	-----	37,331	-----
12.1	Personnel benefits: Civilian	-----	3,442	-----
21.0	Travel and transportation of persons	-----	2,440	-----
22.0	Transportation of things	-----	446	-----
23.0	Rent, communications, and utilities	-----	3,292	-----
24.0	Printing and reproduction	-----	832	-----
25.0	Other services	-----	1,105	-----
26.0	Supplies and materials	-----	298	-----
31.0	Equipment	-----	266	-----
	<b>Total obligations, Internal Revenue Service</b>	-----	<b>49,452</b>	-----
99.0	<b>Total obligations</b>	<b>25,965</b>	<b>76,660</b>	-----

**Personnel Summary**

<b>ECONOMIC STABILIZATION ACTIVITIES</b>				
Total number of permanent positions	800	900	-----	-----
Full-time equivalent of other positions	132	148	-----	-----
Average paid employment	927	810	-----	-----
Average GS grade	10.1	10.3	-----	-----
Average GS salary	\$14,926	\$15,479	-----	-----

## General and special funds—Continued

## [SALARIES AND EXPENSES]—Continued

## Personnel Summary—Continued

	1973 actual	1974 est.	1975 est.
ALLOCATION TO INTERNAL REVENUE SERVICE			
Total number of permanent positions.....		2,800	
Average paid employment.....		2,542	
Average GS grade.....		9.6	
Average GS salary.....		\$14,651	

## EMERGENCY FUND FOR THE PRESIDENT

## Federal Funds

## 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 [Ninety-second] *Ninety-third* Congress or the first session of the [Ninety-third] *Ninety-fourth* Congress and such appropriation denied after consideration thereof by the Senate or House of Representatives or by the Committee on Appropriations of either body. (*Treasury, Postal Service, and General Government Appropriation Act, 1974.*)

## Program and Financing (in thousands of dollars)

Identification code 04-05-0036-0-1-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Emergency programs (costs—obligations) .....		1,000	1,000
<b>Financing:</b>			
25 Unobligated balance lapsing.....	1,000		
40 Budget authority (appropriation)....	1,000	1,000	1,000
Relation of obligations to outlays:			
71 Obligations incurred, net.....		1,000	1,000
72 Obligated balance, start of year.....	14		
90 Outlays.....	14	1,000	1,000
			0

These funds enable the President to provide for emergencies affecting the national interest, security, or defense. During 1973, no funds were allocated from this account.

## Object Classification (in thousands of dollars)

Identification code 04-05-0036-0-1-903	1973 actual	1974 est.	1975 est.
Personnel compensation:			
11.1 Permanent positions.....		265	
11.3 Positions other than permanent.....		30	
Total personnel compensation.....		295	
12.1 Personnel benefits: Civilian.....		23	
21.0 Travel and transportation of persons.....		80	
23.0 Rent, communications, and utilities.....		19	
24.0 Printing and reproduction.....		32	
25.0 Other services.....		87	

26.0 Supplies and materials.....		7	
31.0 Equipment.....		12	
92.0 Undistributed: Reserved for future allocations.....		445	1,000
99.0 Total obligations.....		1,000	1,000

## Obligations are distributed as follows:

Reserved for future allocations.....	445	1,000
Energy Policy Office.....	340	
Federal Property Council.....	65	
U.S. Puerto Rico Ad Hoc Advisory Group.....	150	

## Personnel Summary

Average paid employment.....	20
------------------------------	----

## EXPANSION OF DEFENSE PRODUCTION

## Federal Funds

## Public enterprise funds:

## REVOLVING FUND, DEFENSE PRODUCTION ACT

## Program and Financing (in thousands of dollars)

Identification code 04-06-4401-0-3-059	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Minerals and metals production program (General Services Administration):			
Cost of commodities sold.....	73,454	147,835	76,771
Other expenses, net.....	257		
2. Other (General Services Administration):			
Administrative expense.....	777	1,091	
Custodial expense.....	370	850	
Interest.....	107,173	119,500	119,500
3. Agricultural commodity program (Agriculture): Interest.....			
	6,324	6,412	8,176
4. Minerals exploration program (Interior): Interest.....			
	2,094	2,150	2,150
5. Domestic lending program (Treasury): Other program expense.....			
	40	41	42
Total program costs, funded.....	190,489	277,879	206,639
Change in selected resources (inventories).....	-67,661	-142,515	-71,071
10 Total obligations.....	122,828	135,364	135,568
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds: Minerals and metals program (General Services Administration): Sales of commodities.....			
	-12,910	-8,383	-8,981
14 Non-Federal sources: Minerals and metals program (General services Administration):			
Sales of commodities.....	-56,239	-133,700	-45,200
Revenue.....	-3,946	-3,131	-2,820
Advances repaid.....	-6,002	-5,320	-5,700
Minerals exploration program (Interior): Loans repaid.....			
		-5	-5
Domestic lending program (Treasury):			
Loans repaid.....	-2,771	-1,000	-1,819
Revenue.....	-206	-114	-62
21.98 Deficiency, start of year: Fund balance.....	275,156	315,910	299,621
24.98 Deficiency, end of year: Fund balance.....	-315,910	-299,621	-370,602
Budget authority.....			

Relation of obligations to outlays:				
71	Obligations incurred, net.....	40,754	-16,289	70,981
Obligated balance, start of year:				
72.47	Authority to spend public debt receipts.....	364,794	401,870	384,713
72.98	Fund balance.....	210,454	146,099	282,066
Obligated balance, end of year:				
74.47	Authority to spend public debt receipts.....	-401,870	-384,713	-455,694
74.98	Fund balance.....	-146,099	-282,066	-333,067
90	Outlays.....	68,033	-135,099	-51,001

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. 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. In addition, materials which are excess to defense requirements may be sold to other Federal agencies and the public. Disposals by the General Services Administration as of June 30 are as follows (in millions of dollars):

	1973 actual	1974 estimate	1975 estimate
Sales.....	67.2	133.7	45.2
Receipts.....	28.2	133.7	45.2

Allocations of borrowing authority and net borrowing from the U.S. Treasury as of June 30, 1973, were as follows (in thousands of dollars):

Authorized agency	Borrowing authority allocated	Borrowings outstanding	Net available for borrowing
General Services Administration <sup>1</sup> .....	1,921,625	1,877,500	44,125
Department of Agriculture.....	126,245	97,740	28,505
Department of the Interior.....	51,950	38,800	13,150
Reserve.....	180		180
Total.....	2,100,000	2,014,040	85,960

<sup>1</sup> In addition, an appropriation of \$108 million was applied to General Services Administration activities, thus providing financing of \$2,030 million to that agency.

*Financial condition of the fund.*—Losses under the programs are reflected as \$1,760 million as of June 30, 1973, with inventory of metals and minerals carried at acquisition cost of approximately \$588 million. Using inventory market price of \$307 million, the deficit would amount to about \$2,041 million. Interest expense on borrowing from Treasury amounts to approximately \$128 million for 1974 and \$130 million for 1975.

Legislation has been proposed to correct the financing problem which has existed under the Defense Production Act for a number of years, resulting in losses in the revolving fund. The budget schedules reflecting the proposed legislation are shown at the end of this chapter.

In 1975, the personnel and other costs for administrative and custodial expenses are to be funded under appropriations to Federal Supply Service, Operating expenses and Office of Preparedness, Salaries and expenses.

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
General Services Administration:			
Minerals and metals program:			
Revenue.....	73,095	145,214	57,001
Expense.....	-73,537	-147,835	-76,771
Net operating loss.....	-442	-2,621	-19,770
Undistributed expense.....	-108,494	-121,441	-119,500

Net loss for the year, General Services Administration.....			
	-108,936	-124,062	-139,270
Department of Agriculture: Expense (net loss for the year).....			
	-6,324	-6,412	-8,176
Department of the Interior: Expense (net loss for the year).....			
	-2,115	-2,150	-2,150
Treasury Department:			
Revenue.....	206	114	62
Expense.....	-40	-41	-42
Net operating income.....	166	73	20
Net loss for the year.....	-117,209	-132,551	-149,576

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Drawing account with Treasury.....	210,454	146,099	282,066	333,067
Accounts receivable....	3,578	33,212	33,212	32,075
Selected assets:				
Inventories.....	655,702	588,041	445,526	374,455
Loans receivable, net..	7,241	4,449	3,444	1,620
Advances on long-term contract.....	69,901	63,899	58,579	52,879
Lands, structures, equipment, net....	58	57	57	57
Total assets.....	946,934	835,757	822,884	794,153
<b>Liabilities:</b>				
Accrued interest payable	463,966	476,829	604,023	733,849
Accounts payable and accrued liabilities...	277	372	372	372
Deferred credits.....	114,583	103,978	95,595	86,614
Borrowings from Treasury <sup>1</sup> .....		2,014,040	2,014,908	2,014,908
Total liabilities....	578,826	2,595,219	2,714,898	2,835,743
<b>Government equity:</b>				
Unobligated balance....	-275,156	-315,910	-299,621	-370,602
Undrawn authorizations	-89,638	-85,960	-85,092	-85,092
Total funded balance.....	-364,794	-401,870	-384,713	-455,694
Invested capital and earnings.....	732,902	-1,357,593	-1,507,302	-1,585,897
Total Government equity.....	368,108	-1,759,463	-1,892,015	-2,041,591

<sup>1</sup> Classified as a liability in 1973.

Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Interest-bearing capital:</b>			
Start of year.....	2,010,362		
Borrowings from the Treasury, net..	3,678		
Reclassified as a liability.....	-2,014,040		
End of year.....			
<b>Non-interest-bearing capital: End of year.....</b>			
	515	515	515
<b>Deficit:</b>			
Start of year.....	-1,642,769	-1,759,979	-1,892,530
Net loss for the year.....	-117,209	-132,551	-149,576
End of year.....	-1,759,979	-1,892,530	-2,042,106
Total Government equity.....	-1,759,463	-1,892,015	-2,041,591

## Public enterprise funds—Continued

## REVOLVING FUND, DEFENSE PRODUCTION ACT—Continued

## Object Classification (in thousands of dollars)

Identification code 04-06-4401-0-3-059	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	440	558	-----
11.3 Positions other than permanent.....	12	12	-----
Total personnel compensation.....	452	570	-----
12.1 Personnel benefits: Civilian.....	38	53	-----
21.0 Travel and transportation of persons.....	-----	3	-----
Interagency motor pools.....	-----	3	-----
22.0 Transportation of things.....	-----	1	-----
23.0 Rent, communications, and utilities.....	67	93	-----
24.0 Printing and reproduction.....	3	9	-----
25.0 Other services.....	624	1,245	2,025
26.0 Supplies and materials.....	73,757	147,840	74,788
43.0 Interest and dividends.....	115,548	128,062	129,826
Total costs, funded.....	190,489	277,879	206,639
94.0 Change in selected resources.....	-67,661	-142,515	-71,071
99.0 Total obligations.....	122,828	135,364	135,568
<b>Obligations are distributed as follows:</b>			
General Services Administration.....	114,370	126,761	125,200
Department of the Interior.....	2,094	2,150	2,150
Treasury Department.....	40	41	42
Department of Agriculture.....	6,324	6,412	8,176

## Personnel Summary

Total number of permanent positions.....	37	36	-----
Full-time equivalent of other positions.....	1	1	-----
Average paid employment.....	31	33	-----
Average GS grade.....	10.2	10.2	-----
Average GS salary.....	\$16,609	\$17,393	-----

## EXPENSES OF MANAGEMENT IMPROVEMENT

## Federal Funds

## 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 Office of Management and 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] \$500,000, 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. (*Treasury, Postal Service, and General Government Appropriation Act, 1974.*)

## Program and Financing (in thousands of dollars)

Identification code 04-07-0061-0-1-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Improving the management of executive agencies (program costs, funded).....	532	781	500
Change in selected resources.....	-126	-----	-----
10 Total obligations.....	406	781	500

## Financing:

21 Unobligated balance available, start of year.....	-137	-431	-----
24 Unobligated balance available, end of year.....	431	-----	-----
40 Budget authority (appropriation)....	700	350	500
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	406	781	500
72 Obligated balance, start of year.....	160	18	20
74 Obligated balance, end of year.....	-18	-20	-20
90 Outlays.....	548	779	500

These funds enable the President to develop and implement improvements in the management, organization, and operation of the agencies of the executive branch. During 1973, funds were used to simplify the Federal grant-in-aid program, to finance the President's Commission on International Radio, and to improve governmental management systems.

## Object Classification (in thousands of dollars)

Identification code 04-07-0061-0-1-903	1973 actual	1974 est.	1975 est.
11.3 Positions other than permanent.....	222	-----	-----
11.8 Special personal service payments.....	2	-----	-----
Total personnel compensation.....	224	-----	-----
12.1 Personnel benefits: Civilian.....	9	-----	-----
21.0 Travel and transportation of persons.....	52	-----	-----
23.0 Rent, communications, and utilities.....	21	-----	-----
24.0 Printing and reproduction.....	1	-----	-----
25.0 Other services.....	96	-----	-----
26.0 Supplies and materials.....	2	-----	-----
31.0 Equipment.....	1	-----	-----
92.0 Undistributed: Reserved for future allocations.....	-----	781	500
99.0 Total obligations.....	406	781	500
<b>Obligations are distributed as follows:</b>			
Reserved for future allocations.....	-----	781	500
General Services Administration.....	75	-----	-----
Department of State.....	25	-----	-----
Office of Management and Budget.....	455	-----	-----

## Personnel Summary

Average paid employment.....	10	-----	-----
------------------------------	----	-------	-------

## FOREIGN ASSISTANCE

For expenses necessary to enable the President to carry out the provisions of the Foreign Assistance Act of 1961, as amended, and for other purposes, to remain available until June 30, [1974] 1975, unless otherwise specified herein, as follows:

## INTERNATIONAL SECURITY ASSISTANCE

## Federal Funds

## General and special funds:

## MILITARY ASSISTANCE

For necessary expenses to carry out the provisions of section 503 of the Foreign Assistance Act of 1961, as amended, including administrative expenses and purchase of passenger motor vehicles for replacement only for use outside of the United States, [\$450,000,000] \$925,000,000: *Provided*, That none of the funds contained in this paragraph shall be available for the purchase of new automotive vehicles outside of the United States. (*Foreign Assistance and Related Programs Appropriation Act, 1974; additional authorizing legislation required.*)

Program and Financing (in thousands of dollars)

Identification code 04-09-1080-0-1-057	Budget plan (amounts for military assistance actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
Grant aid operations:						
Reservations for requirements ordered from U.S. military services (22 U.S.C. 1819):						
1. Aircraft.....	120,398	181,800	165,500	120,340	171,000	158,700
2. Ships.....	15,455	55,500	24,800	-2,041	52,200	23,800
3. Tanks, other vehicles and weapons.....	54,975	116,200	248,300	62,533	109,300	238,000
4. Ammunition.....	108,666	109,100	124,200	93,110	102,400	119,000
5. Missiles.....	6,823	9,200	82,700	6,671	8,700	79,400
6. Electronic equipment.....	34,963	53,900	49,700	38,968	51,000	47,600
7. Other.....	66,771	78,800	132,300	107,842	73,616	127,000
Subtotal.....	408,051	604,500	827,500	427,423	568,216	793,500
Obligations for requirements other than through reservations:						
8. Offshore procurement.....	1,069	2,700	1,500	389	2,700	1,500
9. Supply operations.....	63,642	73,037	77,000	63,016	73,037	77,000
10. Training.....	22,067	33,000	29,700	23,793	33,000	29,700
11. Administration.....	25,085	26,263	25,300	25,240	26,263	25,300
12. Other activities.....	58,276	30,000	3,000	18,536	30,000	3,000
Adjustment, prior year obligations.....				-882		
Subtotal.....	170,139	165,000	136,500	130,092	165,000	136,500
10 Total obligations/reservations.....	578,190	769,500	964,000	557,515	733,216	930,000
<b>Financing:</b>						
Receipts and reimbursements from:						
11 Federal sources.....		-69,500			-69,500	
14 Non-Federal sources.....	-13,024	-5,000	-5,000	-13,024	-5,000	-5,000
21.40 Unobligated balance available, start of year (appropriation).....	-2,307	-8,716		-2,307	-8,716	
Reprogramming from prior year budget plans.....	-20,675	-36,284	-34,000			
24.40 Unobligated balance available, end of year (appropriation).....	8,716			8,716		
Budget authority.....	550,900	650,000	925,000	550,900	650,000	925,000
Budget authority:						
40 Appropriation.....	550,900	450,000	925,000	550,900	459,000	925,000
49 Contract authority.....		200,000			200,000	
Relation of obligations to outlays:						
71 Obligations incurred, net.....				544,491	658,716	925,000
Obligated balance, start of year:						
72.40 Appropriation.....				722,962	782,781	731,932
72.49 Contract authority.....						200,000
Obligated balance, end of year:						
74.40 Appropriation.....				-782,781	-731,932	-1,012,232
74.49 Contract authority.....					-200,000	-200,000
90 Outlays.....				484,672	509,565	644,700

Status of Unfunded Contract Authority (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Unfunded balance, start of year.....			200,000
Contract authority.....		200,000	
Unfunded balance, end of year.....		-200,000	-200,000
Appropriation to liquidate contract authority.....			

Grants of defense articles and services are made to assist other countries to improve their defensive capabilities. As other nations are increasingly able to rely on their own resources, particularly manpower, the need for U.S. forces abroad should decline and the likelihood of having to commit U.S. combat forces in the future should decrease.

Most of the military items furnished under this program are produced in the United States. Orders are placed

through the U.S. military services, which are reimbursed from this account when the items are delivered. Materiel already on hand, but excess to the needs of U.S. forces overseas, is used to meet the requirements of friendly governments at no charge to the military assistance appropriation except for the costs of rehabilitation and transportation.

In the absence of the emergency authority requested by the President to provide additional assistance to Cambodia, the 1974 program reflects the drawdown of \$200 million in defense stocks under the authority of section 506 of the Foreign Assistance Act of 1961, as amended. Beginning in 1975, military assistance to Laos is provided from this appropriation rather than the appropriations to the military departments.

The administrative costs related to foreign military sales are included in this account.

## INTERNATIONAL SECURITY ASSISTANCE—Continued

## General and special funds—Continued

## MILITARY ASSISTANCE—continued

## Object Classification (in thousands of dollars)

Identification code 04-09-1080-0-1-057	1973 actual	1974 est.	1975 est.
<b>Grant aid operations:</b>			
<b>Reservations:</b>			
25.0 Other services.....	21,403	36,373	47,610
26.0 Supplies and materials.....	155,884	205,238	285,660
31.0 Equipment.....	250,136	326,605	460,230
Total grant aid operations.....	427,423	568,216	793,500
<b>Obligations for requirements other than through reservations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	11,358	11,828	12,176
11.3 Positions other than permanent.....	63	16	7
11.5 Other personnel compensation.....	172	207	225
Total personnel compensation.....	11,593	12,051	12,408
<b>Personnel benefits:</b>			
12.1 Civilian employees.....	1,149	1,248	1,403
12.2 Military personnel.....	6	7	6
13.0 Benefits for former personnel.....	314	68	100
21.0 Travel and transportation of persons.....	9,855	13,245	13,515
22.0 Transportation of things.....	33,329	39,174	32,099
23.0 Rent, communications, and utilities.....	2,115	2,509	2,582
24.0 Printing and reproduction.....	70	89	78
25.0 Other services.....	52,095	65,209	72,007
26.0 Supplies and materials.....	1,479	2,525	1,862
31.0 Equipment.....	18,087	28,875	440
Total obligations for requirements other than through reservations.....	130,092	165,000	136,500
99.0 Total obligations/reservations.....	557,515	733,216	930,000
<b>Obligations are distributed as follows:</b>			
Secretary of Defense.....	2,862	3,100	2,400
Army.....	322,538	424,626	541,100
Navy.....	35,825	43,990	55,800
Air Force.....	191,554	256,625	325,500
State.....	4,736	4,875	5,200

## Personnel Summary

Total number of permanent positions.....	1,162	1,095	1,075
Full-time equivalent of other positions.....	5	1	1
Average paid employment.....	1,095	1,076	1,058
Average GS grade.....	8.7	8.6	8.6
Average GS salary.....	\$15,470	\$15,652	\$15,906
Average salary, positions authorized by 22 U.S.C. 2151.....	\$35,450	\$35,450	\$35,790
Average salary ungraded positions.....	\$3,868	\$4,378	\$4,783

## FOREIGN MILITARY CREDIT SALES

For expenses not otherwise provided for, necessary to enable the President to carry out the provisions of the Foreign Military Sales Act, **[\$325,000,000] \$315,000,000**: *Provided*, That of the amount provided for the total aggregate credit sale ceiling during the current fiscal year, not less than \$300,000,000 shall be allocated to Israel. (*Foreign Assistance and Related Programs Appropriation Act, 1974; additional authorizing legislation required.*)

## Program and Financing (in thousands of dollars)

Identification code 04-09-1082-0-1-057	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Credits and guaranties:</b>			
1. Long-term credit agreements.....	550,000	730,000	542,500
Portion financed privately.....	-218,228	-540,000	-252,800
Portion financed directly.....	331,772	190,000	289,700
2. Guaranty of private financing.....	54,557	135,000	25,300
10 Total obligations (object class 33.0).....	386,329	325,000	315,000

## Financing:

25 Unobligated balance lapsing.....	13,671		
40 Budget authority (appropriation).....	400,000	325,000	315,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	386,329	325,000	315,000
72 Obligated balance, start of year.....	508,057	656,625	670,925
74 Obligated balance, end of year.....	-656,625	-670,925	-685,225
77 Adjustments in expired accounts.....	-4,809	-18,000	-21,000
90 Outlays.....	232,952	292,700	279,700

This appropriation provides funds to finance credit sales of defense articles and services to foreign countries and international organizations. Two types of financing arrangements are used: (1) direct U.S. Government credit, and (2) commercial credit guaranteed by the Government. The 1975 budget request assumes enactment of a legislative proposal decreasing the funding required to guarantee commercial credits from 25% to 10% of the principal amount of the credit. The 1975 request does not contain funds for credits for Israel because of uncertainties in the Middle East. A budget amendment will be transmitted if required.

An appropriation of \$315 million is requested for 1975 to finance a credit sales program of \$543 million. Of the \$543 million program, \$253 million will be privately financed and \$25 million of the appropriation will be set aside as a guarantee reserve for this private credit.

The administrative expenses related to this program are funded from the military assistance appropriation.

## MILITARY CREDIT SALES TO ISRAEL

## Program and Financing (in thousands of dollars)

Identification code 04-09-1083-0-1-057	1973 actual	1974 est.	1975 est.
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			
72 Obligated balance, start of year.....	127,789	4,435	
74 Obligated balance, end of year.....	-4,435		
90 Outlays.....	123,354	4,435	

This account was created to fund credit sales to Israel authorized by section 501 of the Defense Procurement Act of 1970. Since the Foreign Military Sales Act had not yet been enacted and credits for Israel were urgently required, Congress enacted the separate authorization.

The administrative expenses related to this program are funded from the military assistance appropriation.

## [EMERGENCY SECURITY ASSISTANCE FOR ISRAEL]

**For emergency security assistance for Israel, \$2,200,000,000: Provided**, That the funds appropriated in this paragraph shall be available only upon enactment into law of authorizing legislation: *Provided further*, That any part of any funds appropriated in this paragraph used to furnish military assistance shall be accounted for in accordance with section 108 of the Mutual Security Appropriation Act, 1956 (69 Stat. 438), as amended: *Provided further*, That of the funds appropriated under this paragraph, not more than \$1,500,000,000 may be available for grant military assistance: *Provided further*, That none of the funds appropriated in this paragraph in excess of \$1,700,000,000 shall be obligated unless the President determines such obligations will be in the national interest and provides Congress with detailed justifications and notification ten days prior to any such obligation of funds. (*Foreign Assistance and Related Programs Appropriation Act, 1974.*)



Program and Financing (in thousands of dollars)			
Identification code 04-09-1084-0-1-057	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Long-term credit agreements.....		2,182,664	
2. U.S. share of cost of United Nations Emergency Force in the Middle East (grants).....		17,336	
10 Total obligations.....		2,200,000	
<b>Financing:</b>			
40 Budget authority (appropriation).....		2,200,000	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		2,200,000	
72 Obligated balance, start of year.....			1,509,000
74 Obligated balance, end of year.....		-1,509,000	-838,200
90 Outlays.....		691,000	670,800

This account provides funds (1) for emergency security assistance for Israel in 1974 and (2) for the assessed United States share of the first-year costs of the U.N. Emergency Force in the Middle East. Although the assistance for Israel is shown as long term credits, the President has the authority to provide up to \$1.5 billion as grant assistance. Grants or credits in excess of \$1.5 billion may be used only if the President determines it to be important to our national interest that Israel receive such amounts and reports the determination, the justification for the determination, and the terms of the additional assistance to the Congress at least 20 days prior to obligation of the funds.

Object Classification (in thousands of dollars)			
Identification code 04-09-1084-0-1-057	1973 actual	1974 est.	1975 est.
DEPARTMENT OF DEFENSE			
33.0 Investments and loans.....		2,182,664	
ALLOCATION TO DEPARTMENT OF STATE			
41.0 Grants, subsidies, and contributions....		17,336	
99.0 Total obligations.....		2,200,000	

**[EMERGENCY MILITARY ASSISTANCE FOR CAMBODIA]**

**[For emergency military assistance for Cambodia, \$150,000,000: Provided, That the funds appropriated in this paragraph shall be accounted for in accordance with section 108 of the Mutual Security Appropriation Act, 1956 (69 Stat. 438), as amended: Provided further, That the funds appropriated in this paragraph shall be available only upon enactment into law of authorizing legislation.] (Foreign Assistance and Related Programs Appropriation Act, 1974.)**

Program and Financing (in thousands of dollars)			
Identification code 04-09-1086-0-1-057	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
25 Unobligated balance lapsing.....		150,000	
40 Budget authority (appropriation).....		150,000	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			
90 Outlays.....			

This appropriation provides funds for emergency security assistance to Cambodia contingent on the enactment of authorizing legislation. In the absence of such authorizing legislation, however, authority to drawdown Department of Defense stocks is available under section 506 of the Foreign Assistance Act of 1961, as amended, to meet the situation in Cambodia.

**SECURITY SUPPORTING ASSISTANCE**

Security supporting assistance: For necessary expenses to carry out the provisions of section 531 of the Foreign Assistance Act of 1961, as amended, **[\$112,500,000: Provided, That of the funds appropriated under this paragraph, not less than \$50,000,000 shall be allocated to Israel] \$63,000,000, to remain available until expended. (Foreign Assistance and Related Programs Appropriation Act, 1974; additional authorizing legislation required.)**

Program and Financing (in thousands of dollars)			
Identification code 04-09-1006-0-1-152	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Country and regional programs.....	695,036	124,349	70,200
2. U.N. Forces in Cyprus.....	2,400	4,200	4,800
10 Total obligations.....	697,436	128,549	75,000
<b>Financing:</b>			
11 Receipts and reimbursements from Federal funds.....	-75,973	-1,845	
17 Recovery of prior year obligations.....	-20,840	-13,650	-12,000
21 Unobligated balance available, start of year.....	-4,618	-2,399	
22 Unobligated balance transferred from other accounts.....	-700		
23 Unobligated balance transferred to other accounts.....		1,845	
24 Unobligated balance available, end of year.....	2,399		
<b>Budget authority.....</b>	<b>597,705</b>	<b>112,500</b>	<b>63,000</b>
<b>Budget authority:</b>			
40 Appropriation.....	600,000	112,500	63,000
41 Transferred to other accounts.....	-3,600		
42 Transferred from other accounts.....	1,305		
43 <b>Appropriation (adjusted).....</b>	<b>597,705</b>	<b>112,500</b>	<b>63,000</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	600,623	113,054	63,000
72 Obligated balance, start of year.....	505,635	461,007	88,254
73 Obligated balance transferred, net.....		-368,807	
74 Obligated balance, end of year.....	-461,007	-88,254	-33,514
90 Outlays.....	645,251	117,000	117,740

Supporting assistance funds provide commodities and services to friendly countries which need help in maintaining defensive forces or in attaining economic and political stability. Funds are also included for the U.S. contribution to United Nations forces in Cyprus.

The 1975 request does not contain funds for supporting assistance for Israel because of uncertainties in the Middle East. A budget amendment will be transmitted if required.

Object Classification (in thousands of dollars)			
Identification code 04-09-1006-0-1-152	1973 actual	1974 est.	1975 est.
AGENCY FOR INTERNATIONAL DEVELOPMENT			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	31,561	4,234	3,350
11.3 Positions other than permanent.....	201	40	38
11.5 Other personnel compensation.....	5,405	680	529
11.8 Special personal services payments.....	837		
<b>Total personnel compensation.....</b>	<b>38,004</b>	<b>4,954</b>	<b>3,917</b>

## INTERNATIONAL SECURITY ASSISTANCE—Continued

## General and special funds—Continued

## SECURITY SUPPORTING ASSISTANCE—CONTINUED

## Object Classification (in thousands of dollars)—Continued

Identification code 04-09-1006-0-1-152	1973 actual	1974 est.	1975 est.
12.1 Personnel benefits: Civilian.....	4,400	587	457
13.0 Benefits for former personnel.....	766		
21.0 Travel and transportation of persons...	4,349	294	285
22.0 Transportation of things.....	27,063	3,065	3,060
23.0 Rent, communications, and utilities...	1,391	81	75
24.0 Printing and reproduction.....	237	13	12
25.0 Other services.....	205,663	39,104	22,824
26.0 Supplies and materials.....	269,874	52,689	28,390
31.0 Equipment.....	93,351	20,474	8,092
41.0 Grants, subsidies, and contributions...	46,390		
42.0 Insurance claims and indemnities.....	47	7	7
<b>Total obligations, Agency for International Development....</b>	<b>691,535</b>	<b>121,268</b>	<b>67,119</b>
<b>ALLOCATION ACCOUNTS</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	22		
11.5 Other personnel compensation.....	6		
<b>Total personnel compensation....</b>	<b>28</b>		
12.1 Personnel benefits: Civilian.....	1		
21.0 Travel and transportation of persons...	4		
22.0 Transportation of things.....	4		
25.0 Other services.....	300	81	81
41.0 Grants, subsidies, and contributions...	5,564	7,200	7,800
<b>Total obligations, allocation accounts.....</b>	<b>5,901</b>	<b>7,281</b>	<b>7,881</b>
99.0 <b>Total obligations.....</b>	<b>697,436</b>	<b>128,549</b>	<b>75,000</b>
<b>Obligations are distributed as follows:</b>			
Agency for International Development....	691,535	121,268	67,119
Department of State.....	5,864	7,281	7,881
United States Information Agency.....	37		

## Personnel Summary

AGENCY FOR INTERNATIONAL DEVELOPMENT			
Total number of permanent positions.....	2,460	187	174
Full-time equivalent of other positions.....	22	5	4
Average paid employment.....	1,693	214	179
Average GS grade.....	8.7	8.7	8.7
Average GS salary.....	\$15,017	\$15,174	\$15,331
Average grade, grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Foreign Service reserve officers.....	3.4	3.4	3.4
Foreign Service staff.....	6.5	6.5	6.5
Average salary, grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Foreign Service reserve officers.....	\$25,231	\$25,425	\$25,619
Foreign Service staff.....	\$12,211	\$12,329	\$12,447
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).....	14.3	14.3	14.3
Average salary of ungraded positions.....	\$28,427	\$28,659	\$28,891
	\$3,884	\$3,906	\$3,928

## ALLOCATION ACCOUNTS

Total number of permanent positions.....	1		
Average paid employment.....	1		
Average grade, grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158): Foreign Service staff.....	1.0		
Average salary, grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158): Foreign Service staff.....	\$29,462		

## Public enterprise funds:

## LIQUIDATION OF FOREIGN MILITARY SALES FUND

## Program and Financing (in thousands of dollars)

Identification code 04-09-4117-0-3-057	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Liquidation of notes payable to Export-Import Bank (obligations, object class 33.0).....	155,237		
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds: Change in Export-Import Bank commitment to purchase future loans.....	4,873		
14 Non-Federal sources:			
Loan repayments.....	-121,201	-112,000	-95,000
Portion collected for Export-Import Bank.....	52,151		
Loan repayments available in prior year.....	24,851		
Change in advance payments received.....	2,430	4,000	4,500
Interest on loans receivable.....	-16,949	-14,000	-10,500
Portion collected for Export-Import Bank.....	10,615		
17 Recovery of prior year obligations.....	-171,495	-13,800	-4,700
27 Capital transfer to general fund.....	59,489	135,800	105,700
<b>Budget authority.....</b>			
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-59,490	-135,800	-105,700
72 Obligated balance, start of year.....	259,363	86,610	56,810
74 Obligated balance, end of year.....	-86,610	-56,810	-35,610
90 Outlays.....	113,263	-106,000	-84,500

This liquidation account was 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 terminated as of the same date and the assets were transferred to this account to 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 this account in excess of the aggregate amount of such liabilities and obligations are transferred to the general fund of the Treasury.

The administrative expenses related to this program are funded from the military assistance appropriation.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Revenue:</b>			
Interest on loans receivable.....	3,073	14,355	10,000
Fees and premiums on guaranty of private credit.....			
<b>Expenses.....</b>			
Total income for the year.....	3,073	14,355	10,000

Financial Condition (in thousands of dollars)				
	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Treasury balance.....	259,363	86,610	56,810	35,610
Loans receivable.....	344,678	252,942	157,017	78,517
Interest receivable.....	7,412	3,645	4,000	3,500
Portion financed by Export- Import Bank.....	-207,388			
<b>Total assets.....</b>	<b>404,065</b>	<b>343,197</b>	<b>217,827</b>	<b>117,627</b>
<b>Liabilities:</b>				
Accounts payable.....	1,539	25	100	100
Interest payable.....	507			
Deferred credits (advance payments).....	15,946	13,514	9,514	5,014
<b>Total liabilities.....</b>	<b>17,992</b>	<b>13,539</b>	<b>9,614</b>	<b>5,114</b>
<b>Government equity:</b>				
Undisbursed obligations:				
Loans.....	61,773	61,870	45,084	30,596
Guaranties.....	181,646	11,227	2,212	
<b>Total unexpended bal- ance.....</b>	<b>243,419</b>	<b>73,097</b>	<b>47,296</b>	<b>30,596</b>
Invested capital and earnings.....	142,654	256,561	160,917	81,917
<b>Total Government equity.....</b>	<b>386,073</b>	<b>329,658</b>	<b>208,213</b>	<b>112,513</b>

Analysis of Changes in Government Equity (in thousands of dollars)				
	1973 actual	1974 est.	1975 est.	
<b>Non-interest-bearing capital:</b>				
Start of year.....	375,466	315,977	180,177	
Capital transfer to general fund.....	-59,489	-135,800	-105,700	
<b>End of year.....</b>	<b>315,977</b>	<b>180,177</b>	<b>74,477</b>	
<b>Retained earnings:</b>				
Start of year.....	10,607	13,680	28,035	
Net income for the year.....	3,073	14,355	10,000	
<b>End of year.....</b>	<b>13,680</b>	<b>28,035</b>	<b>38,035</b>	
<b>Total Government equity.....</b>	<b>329,657</b>	<b>208,212</b>	<b>112,512</b>	

**Trust Funds**

## ADVANCES, FOREIGN MILITARY SALES

## Program and Financing (in thousands of dollars)

Identification code 04-09-8242-0-7-057		1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
10	Procurement assistance (obligations).....	3,236,901	3,540,000	3,940,000
<b>Financing:</b>				
Unobligated balance available, start of year:				
21.40	Appropriation.....	-95,391		
21.49	Contract authority.....	-813,622	-1,306,911	-1,425,511
Unobligated balance available, end of year:				
24.40	Appropriation.....			
24.49	Contract authority.....	1,306,911	1,425,511	1,581,211
	<b>Budget authority.....</b>	<b>3,634,799</b>	<b>3,658,600</b>	<b>4,095,700</b>
<b>Budget authority:</b>				
60	Appropriation.....	1,729,513	2,615,000	3,250,000
60.49	Appropriation to liquidate con- tract authority.....	-1,729,513	-2,615,000	-3,250,000

63 69		Appropriation (adjusted) Contract authority (82 Stat. 1323).....	3,634,799	3,658,600	4,095,700
<b>Relation of obligations to outlays:</b>					
71	Obligations incurred, net.....	3,236,901	3,540,000	3,940,000	
Obligated balance, start of year:					
72.40	Appropriation.....	281,161	709,940	870,940	
72.49	Contract authority.....	3,485,161	4,897,158	5,822,158	
Obligated balance, end of year:					
74.40	Appropriation.....	-709,940	-870,940	-1,020,940	
74.49	Contract authority.....	-4,897,158	-5,822,158	-6,512,158	
90	Outlays.....	1,396,125	2,454,000	3,100,000	
<b>Status of Unfunded Contract Authority (in thousands of dollars)</b>					
Unfunded balance, start of year.....		4,298,784	6,204,070	7,247,670	
Contract authority.....		3,634,799	3,658,600	4,095,700	
Unfunded balance, end of year.....		-6,204,070	-7,247,670	-8,093,370	
Appropriation to liquidate con- tract authority.....		1,729,513	2,615,000	3,250,000	

As authorized by sections 21 and 22 of the Foreign Military Sales Act, as amended, this trust fund is used to facilitate cash sales of defense articles and services. The purpose of the trust fund, which is strictly a cash account, is to enable foreign governments to take advantage of savings which result from procurement through U.S. Government channels. 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 are sold for U.S. dollars to eligible countries and international organizations if they agree to pay in advance or, as authorized by the President, within 120 days after delivery.

Defense articles and defense services may also be procured by the Department of Defense for foreign purchasers if the purchasers agree to pay the full amount of the procurement contract, which assures the Government against any loss on the contract. The Department of Defense may accept a dependable undertaking under which the purchaser agrees to pay within 120 days after delivery, in which case Defense appropriations are used to meet contract payments and are subsequently reimbursed with payments received from the purchasers.

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		1973 actual	1974 est.	1975 est.
22.0	Transportation of things.....	25,895	28,320	31,520
25.0	Other services.....	485,535	531,000	591,000
26.0	Supplies and materials.....	534,088	584,100	650,100
31.0	Equipment.....	2,120,171	2,318,700	2,580,700
44.0	Refunds.....	71,212	77,880	86,680
99.0	<b>Total obligations.....</b>	<b>3,236,901</b>	<b>3,540,000</b>	<b>3,940,000</b>

## INFORMATIONAL FOREIGN CURRENCY SCHEDULES

## Grants for Military Programs, Public Law 83-480,

## Program and Financing (in thousands of dollar equivalents)

		1973 actual	1974 est.	1975 est.
<b>Program by activity:</b>				
Projects (total obligations) (object class 25.0).....			55	

## INTERNATIONAL SECURITY ASSISTANCE—Continued

## INFORMATIONAL FOREIGN CURRENCY SCHEDULES—CON.

Grants for Military Programs Public Law 83-480—Continued  
Program and Financing (in thousands of dollar equivalents)—Continued

	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
Unobligated balance, start of year	-49	-55	-----
Adjustment due to changes in exchange rates	-6	-----	-----
Unobligated balance, end of year	55	-----	-----
<b>Relation of obligations to outlays:</b>			
Obligations incurred, net	-----	55	-----
Obligated balance, start of year	-----	-----	15
Obligated balance, end of year	-----	-15	-----
Outlays	-----	40	15

## Other Military Programs, Public Law 83-480

## Program and Financing (in thousands of dollar equivalents)

	1973 actual	1974 est.	1975 est.
<b>Program by activity:</b>			
Projects (total obligations) (object class 25.0)	3	9	-----
<b>Financing:</b>			
Unobligated balance, start of year	-10	-9	-----
Adjustment due to changes in exchange rate	-1	-----	-----
Unobligated balance, end of year	9	-----	-----
<b>Relation of obligations to outlays:</b>			
Obligations incurred, net	3	9	-----
Obligated balance, start of year	3	-----	-----
Outlays	6	9	-----

## Advances from Foreign Governments for Military Assistance

## Program and Financing (in thousands of dollar equivalents)

	1973 actual	1974 est.	1975 est.
<b>Relation of obligations to outlays:</b>			
Obligated balance, start of year	1,182	59	-----
Adjustment due to change in exchange rate	-6	-----	-----
Obligated balance, end of year	-59	-----	-----
Outlays	1,117	59	-----

## Foreign Currency Deposits

## Program and Financing (in thousands of dollars equivalents)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
MAP deliveries to nonexempted recipient countries (object class 41.0)	1,366	13,100	-----
<b>Financing:</b>			
Deposits/collections from countries	1,366	13,100	-----
<b>Relation of obligations to outlays:</b>			
Obligations incurred, net	1,366	13,100	-----
Obligated balance, start of year	418	-----	-----
Outlays	1,784	13,100	-----

## INDOCHINA POSTWAR RECONSTRUCTION ASSISTANCE

## Federal Funds

## General and special funds:

## INDOCHINA POSTWAR RECONSTRUCTION ASSISTANCE

Indochina postwar reconstruction assistance: For necessary expenses to carry out the provisions of section 801 of the Foreign Assistance Act of 1961, as amended, [ "\$450,000,000" ] \$789,800,000, to remain available until expended. (Foreign Assistance and Related Programs Appropriation Act, 1974; additional authorizing legislation required.)

## Program and Financing (in thousands of dollars)

Identification code 04-10-1030-0-1-152	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Total obligations	-----	451,845	793,300
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds			
17 Recovery of prior year obligations	-----	-----	-1,845
22 Unobligated balance transferred from other accounts	-----	-1,845	-----
40 Budget authority (appropriation)	-----	450,000	789,800
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	-----	451,845	789,800
72 Obligated balance, start of year	-----	-----	327,652
73 Obligated balance transferred, net	-----	368,807	-----
74 Obligated balance, end of year	-----	-327,652	-469,452
90 Outlays	-----	493,000	648,000

Funds are provided to assist in meeting relief, reconstruction and rehabilitation needs resulting from the consequences of the war in Southeast Asia and in maintaining economic stability. They are used for urgent requirements related to temporary shelter, means of livelihood and medical care for refugees and war victims. These efforts are a continuation of similar programs carried on for some years. In addition, funds will provide for the building of homes, hospitals, bridges, and schools. Major efforts will be made to improve agricultural production, increase foreign exchange earnings, and meet the increasing needs for trained and educated manpower in a variety of fields.

## Object Classification (in thousands of dollars)

Identification code 04-10-1030-0-1-152	1973 actual	1974 est.	1975 est.
<b>AGENCY FOR INTERNATIONAL DEVELOPMENT</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	-----	23,707	18,951
11.3 Positions other than permanent	-----	140	135
11.5 Other personnel compensation	-----	3,816	3,015
11.8 Special personal services payments	-----	800	750
Total personnel compensation	-----	28,463	22,851
12.1 Personnel benefits: Civilian	-----	3,299	2,607
13.0 Benefits for former personnel	-----	450	400
21.0 Travel and transportation of persons	-----	3,800	3,700
22.0 Transportation of things	-----	24,000	24,000
23.0 Rent, communications, and utilities	-----	1,286	1,300
24.0 Printing and reproduction	-----	221	224
25.0 Other services	-----	131,366	264,594
26.0 Supplies and materials	-----	180,800	347,237

31.0	Equipment.....	71,879	120,103
41.0	Grants, subsidies, and contributions.....	6,000	6,000
42.0	Insurance claims and indemnities.....	37	40
Total obligations, Agency for International Development.....		451,601	793,056
ALLOCATION TO DEPARTMENT OF STATE			
25.0	Other services.....	244	244
99.0	Total obligations.....	451,845	793,300

**Personnel Summary**

AGENCY FOR INTERNATIONAL DEVELOPMENT			
Total number of permanent positions.....	1,253	1,047	
Full-time equivalent of other positions.....	1,238	995	
Average paid employment.....	16	15	
Average GS grade.....	8.7	8.7	
Average GS salary.....	\$15,174	\$15,331	
Average grade, grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Foreign Service reserve officers.....	3.4	3.4	
Foreign Service staff.....	6.5	6.5	
Average salary, grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Foreign Service reserve officers.....	\$25,425	\$25,619	
Foreign Service staff.....	\$12,329	\$12,447	
Average grade, grades established by the Administrator, Agency for International Development (22 U.S.C. 2385):			
Foreign Service reserve officers.....	14.3	14.3	
Average salary, grades established by the Administrator, Agency for International Development (22 U.S.C. 2385):			
Foreign Service reserve officers.....	\$28,659	\$28,891	
Average salary of ungraded positions.....	\$3,906	\$3,928	

INTERNATIONAL DEVELOPMENT ASSISTANCE

MULTILATERAL ASSISTANCE

**Federal Funds**

**General and special funds:**

INTERNATIONAL FINANCIAL INSTITUTIONS

INVESTMENT IN INTERNATIONAL DEVELOPMENT ASSOCIATION

For payment by the Secretary of the Treasury of the [second] third installment of the United States contribution to the third replenishment of the resources of the International Development Association as authorized by the Act of March 10, 1972 (Public Law 92-247), \$320,000,000, to remain available until expended.

INVESTMENT IN INTER-AMERICAN DEVELOPMENT BANK

For payment to the Inter-American Development Bank by the Secretary of the Treasury for [the United States subscription to (1) paid-in capital stock; (2) callable capital stock; and (3)] the United States share of the increase in the resources of the Fund for Special Operations authorized by the Acts of December 30, 1970 (Public Law 91-599) and March 10, 1972 (Public Law 92-246), [\$418,380,000] \$500,000,000, to remain available until expended.

INVESTMENT IN ASIAN DEVELOPMENT BANK

For payment by the Secretary of the Treasury of a United States contribution to the Consolidated Special Funds of the Asian Development Bank, as authorized by the Act of March 10, 1972, as amended (Public Law 92-245), \$50,000,000, to remain available until expended. (Foreign Assistance and Related Programs Appropriation Act, 1974.)

**[SPECIAL PAYMENTS TO INTERNATIONAL FINANCIAL INSTITUTIONS]**

[For payments by the Secretary of the Treasury to maintain the value in terms of gold of the holdings of United States dollars of the International Monetary Fund, the International Bank for Reconstruction and Development, the Inter-American Development Bank, the International Development Association, and the Asian Development Bank, to the extent provided in the articles of agreement of such institutions, as authorized by Section 3 of the Par Value Modification Act (Public Law 92-268 as amended), such amounts as may be necessary (but not to exceed \$2,203,000,000), to remain available until expended.] (International Financial Institutions Appropriation Act, 1974 (87 Stat. 510).)

**Program and Financing** (in thousands of dollars)

Identification code 04-12-0050-0-1-152	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Investment in International Bank for Reconstruction and Development.....	13,354	119,264	-----
2. Investment in International Development Association.....	347,427	469,251	386,030
3. Investment in Inter-American Development Bank.....	405,355	493,308	500,000
4. Investment in Asian Development Bank.....	8,571	62,063	50,000
Total program costs, funded — obligations (object class 33.0)---	774,707	1,143,886	936,030
<b>Financing:</b>			
Unobligated balance available, start of year:			
21.40 Appropriation.....	-2,650,274	-2,613,947	-3,707,074
21.47 Authority to spend public debt receipts.....	-5,715,000	-5,715,000	-5,715,000
Unobligated balance available, end of year:			
24.40 Appropriation.....	2,613,947	3,707,074	3,641,044
24.47 Authority to spend public debt receipts.....	5,715,000	5,715,000	5,715,000
<b>Budget authority</b> .....	<b>738,380</b>	<b>2,237,013</b>	<b>870,000</b>
<b>Budget authority:</b>			
40 Appropriation.....	738,380	2,991,380	870,000
41 Transferred to other accounts.....	-----	-754,367	-----
43 <b>Appropriation (adjusted)</b> .....	<b>738,380</b>	<b>2,237,013</b>	<b>870,000</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	774,707	1,143,886	936,030
72 Obligated balance, start of year.....	1,687,049	2,138,224	2,758,710
74 Obligated balance, end of year.....	-2,138,224	-2,758,710	-3,096,340
90 <b>Outlays</b> .....	<b>323,532</b>	<b>523,400</b>	<b>598,400</b>

The United States along with many other countries provides funds to promote international monetary stability through the International Monetary Fund and to finance development lending and technical assistance through the international development banks.

As a result of the two recent official changes in the par value of the dollar, U.S. payments have been required in addition to regular contributions, as called for by the charters establishing the institutions, for maintenance of value (MOV) of our contributions in terms of gold. The United States has incurred total actual and contingent MOV obligations of \$3.8 billion.

The budgetary outlays to cover MOV obligations are anticipated to be no more than \$807 million and will be spread over a period of many years. The outlays represent MOV payments on U.S. paid-in capital subscriptions to

## INTERNATIONAL DEVELOPMENT ASSISTANCE—Continued

## MULTILATERAL ASSISTANCE—Continued

## General and special funds—Continued

## INTERNATIONAL FINANCIAL INSTITUTIONS—Continued

the banks. Nearly 80% of the MOV obligations cover callable capital contributions, other contingent obligations and IMF obligations, none of which should result in budget outlays.

1. *Investment in International Bank for Reconstruction and Development.*—The International Bank for Reconstruction and Development (IBRD), often called the World Bank, was created in 1944, and currently has 122 member countries. Total authorized capital stock, as of June 30, 1973, all for ordinary capital loans, was \$27 billion, of which \$25.2 billion had been subscribed. Cumulative loan commitments as of June 30, 1973, totaled \$20.3 billion.

The Bretton Woods Agreements Act of July 31, 1945, (Public Law 79-171, as amended) authorized the United States to accept membership in the Bank. The U.S. subscription is \$6.5 billion, of which the paid-in portion is 10% or \$647.3 million excluding MOV payments.

2. *Investment in International Development Association.*—The International Development Association (IDA) was established in 1960 and is a special fund affiliated with the World Bank. IDA currently has 112 members.

Pursuant to authorization in the International Development Association Act, enacted June 30, 1960, the United States joined the Association in August 1960. The current U.S. share of the \$5.3 billion in total subscriptions from all contributors is \$2.1 billion. An appropriation of \$320 million is requested for 1975, as the final payment toward that share.

Legislation authorizing the proposed U.S. payment was signed into law on March 10, 1972. Maintenance of value of \$66 million is also due on this payment for which non-interest-bearing letters of credit will be provided from funds already appropriated.

3. *Investment in Inter-American Development Bank.*—The Inter-American Development Bank (IDB) promotes economic development in Latin American and Caribbean countries through loans and technical assistance. Twenty-four Western Hemisphere republics, including the United States and Canada, are members of the Bank. Pursuant to the Inter-American Development Bank Act, the United States joined the Bank in December 1959. The Bank's cumulative loan commitments, net of cancellations, as of June 30, 1973, totaled \$5.7 billion. Approximately 41% of IDB lending has come from the Bank's ordinary capital resources and 59% from special fund resources.

*Ordinary capital.*—As of June 30, 1973, the total subscribed ordinary capital of the IDB was \$5,139 million, of which \$838 million-equivalent was paid in. The U.S. share was \$1,958 million, including \$299 million paid in. A further \$193.4 million, including \$25 million in paid-in form, was appropriated for the U.S. subscription to ordinary capital in 1974. With this subscription, including MOV payments already appropriated, the United States will have discharged in full its undertakings with respect to the 1970 replenishment of the Bank's ordinary capital resources.

*Fund for special operations.*—Contributions to the Fund for Special Operations (FSO) prior to the current replenishment totaled \$2,388 million of which the United States contributed 75.4% or \$1,800 million. In December 1972,

the United States initiated payments on its \$1 billion, or 66%, share of a \$1.5 billion replenishment of FSO resources. Payments appropriated to date, including an appropriation of \$225 million in 1974, total \$500 million. An appropriation request of \$500 million, representing the balance of funds due under the replenishment, is being sought in 1975.

4. *Investment in Asian Development Bank.*—The Asian Development Bank (ADB) was established in 1966 to foster economic growth in Asia by extending loans and technical assistance to the developing member countries of the region.

*Ordinary capital.*—On November 23, 1972, an increase in the Bank's authorized capital came into effect when the required number of stockholders subscribed to their shares of the capital increase. This action raised the Bank's total authorized capital stock from \$1.1 billion to \$2.7 billion, in current dollars. Because the United States had not yet subscribed to its share of the capital increase, the action reduced our proportionate share, currently \$241 million, of total subscribed capital from 19.9% to 9.9%. An appropriation for \$120.6 million will be sought in 1974 under proposed authorizing legislation for the first of three equal installments of the U.S. subscription to the capital increase in order to restore the equity position of the United States in the Bank.

*Special funds.*—As of June 30, 1973, contributions by other member countries to the ADB's special funds resources amounted to \$268 million. Legislation authorizing a \$100 million U.S. contribution to the special funds was passed in March 1972, and a \$50 million appropriation was obtained in 1974. The balance of \$50 million is being sought in 1975. Under authorizing legislation proposed for enactment, an additional \$50 million will be sought in 1976 to permit full U.S. participation in a multilateral replenishment of the Bank's special funds. Total loan commitments, net of cancellations, as of June 30, 1973, from special funds, amounted to \$246 million.

*Investment in African Development Fund.*—The African Development Fund (ADF), a special fund associated with the African Development Bank (AFDB), was established on June 30, 1973. Both AFDB members and developed nonregional countries may subscribe to the fund. A U.S. contribution of \$15 million is being requested in 1975 under proposed legislation.

UNITED STATES QUOTA, INTERNATIONAL MONETARY  
FUND (MEMORANDUM)

## Program and Financing (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Quota increase (costs—obligations) .....		808,251	.....
<b>Financing:</b>			
Adjustment due to increment in dollar value of gold portion of U.S. quota .....		—53,884	.....
<b>Budget authority (transferred from other accounts) .....</b>		<b>754,367</b>	<b>.....</b>
<b>Relation of obligations to cash position:</b>			
Obligations incurred, net .....		754,367	.....
Obligated balance, start of year .....	5,933,750	5,883,750	6,638,117
Obligated balance, end of year .....	—5,883,750	—6,638,117	—6,638,117
<b>Change in cash position .....</b>	<b>50,000</b>	<b>.....</b>	<b>.....</b>

The current dollar value of the U.S. quota in the International Monetary Fund is \$8,083 million, as a result of an increase of \$808 million for maintenance of value arising from the recent modification of the value of the dollar in terms of gold. Pursuant to the Fund's charter, this modification required U.S. maintenance of value payments to the IMF totaling \$754 million. Of this amount, \$606 million represented U.S. obligations to maintain the value of its currency subscription to the IMF, which was three-fourths of the dollar value of the U.S. quota of \$7,274 million at the time of devaluation. A \$202 million increase in the dollar value of the remaining portion of the U.S. quota, representing our subscription in gold to the IMF, occurred automatically. In addition, payments of \$148 million were required to cover U.S. maintenance of value obligations on outstanding drawings from the Fund of \$1,331 million. As monetary transactions, the increase on the current dollar value of the U.S. quota, and other transactions with the IMF, represent exchanges of assets and do not result in budgetary expenditure.

LOANS TO INTERNATIONAL MONETARY FUND (MEMORANDUM)

Program and Financing (in thousands of dollars)			
	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
Unobligated balance available, start of year	-2,000,000	-2,000,000	-2,000,000
Unobligated balance available, end of year	2,000,000	2,000,000	2,000,000
<b>Budget authority</b>			

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 appropriation for these arrangements, known as the General Arrangements to Borrow (GAB), was obtained on October 24, 1962.

The GAB has been drawn on by the Fund on six occasions in the total amount of \$2,155 million. The United States has not yet participated in the loans extended under the GAB because the Fund's holdings of dollars have been adequate.

The Executive Directors of the International Monetary Fund renewed the GAB on October 17, 1969, for a period of 5 years, beginning October 24, 1970. The U.S. commitment to lend up to \$2 billion to the Fund under the GAB will continue during the renewal period.

INTERNATIONAL ORGANIZATIONS AND PROGRAMS

For international organizations and programs, including loans and grants for the Indus Basin Development Fund, as authorized by Section 302(a) and 302(b) of the Foreign Assistance Act of 1961, as amended, and by Section 2 of the United Nations Environment Program Participation Act of 1973, \$178,600,000, to remain available until expended.

International organizations and programs: For necessary expenses to carry out the provisions of section 301, \$125,000,000, of

which \$15,000,000 shall be available only for the United Nations Children's Fund and of which \$14,300,000 shall be available only for the United Nations Relief and Works Agency.

United Nations Environment Fund: For necessary expenses to carry out the provisions of section 2 of the United Nations Environment Program Participation Act of 1973, \$7,500,000.

Indus Basin Development Fund, loans: For expenses authorized by section 302(b) (1), \$2,000,000, to remain available until expended: *Provided*, That no other funds appropriated or made available under this Act shall be used for the purposes of such section during the current fiscal year.

Indus Basin Development Fund, grants: For necessary expenses to carry out the provisions of section 302(b)(2) with respect to Indus Basin Development Fund, grants, \$9,000,000: *Provided*, That no other funds appropriated or made available under this Act shall be used for the purposes of such section during the current fiscal year.

United Nations Relief and Works Agency (Arab refugees): For necessary expenses to carry out the provisions of section 302(e), \$2,000,000. (*Foreign Assistance and Related Programs Appropriation Act, 1974; additional authorizing legislation required.*)

Program and Financing (in thousands of dollars)

Identification code 04-12-1005-0-1-152	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. United Nations technical assistance and other programs	105,441	125,048	153,900
2. United Nations Environment Fund		7,500	10,000
3. Indus Basin development, loans	12,000	2,000	200
4. Indus Basin development, grants	10,000	9,000	14,500
5. United Nations Relief and Works Agency (Arab refugees)		2,000	
<b>10 Total obligations</b>	<b>127,441</b>	<b>145,548</b>	<b>178,600</b>
<b>Financing:</b>			
17 Recovery of prior year obligations	-26	-22	
21 Unobligated balance available, start of year	-441	-26	
24 Unobligated balance available, end of year	26		
<b>40 Budget authority (appropriation)</b>	<b>127,000</b>	<b>145,500</b>	<b>178,600</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	127,415	145,526	178,600
72 Obligated balance, start of year	111,152	52,340	61,866
74 Obligated balance, end of year	-52,340	-61,866	-77,466
<b>90 Outlays</b>	<b>186,227</b>	<b>136,000</b>	<b>163,000</b>

Voluntary contributions are made to international organizations and programs to encourage their development assistance efforts. The bulk of the request for United Nations technical assistance and other programs is for the United Nations Development Program, which finances most technical assistance and capital project feasibility studies undertaken within the United Nations system. Other major contributions are made to the United Nations Children's Fund and the United Nations Relief and Works Agency for Arab refugees.

The second annual contribution will be made in 1975 to the United Nations Environment Fund, established in 1973, to support and coordinate international environmental programs.

Grants and loans are made to the Indus Basin development fund associated with the World Bank. This fund, to which a consortium of donors contributes, finances a construction program designed to insure an equitable division of the waters of the Indus Basin between India and Pakistan. It is supplementing irrigation and helping provide arable land for over 50 million people in the area. Funds are called for from donor nations only as needed to cover disbursement needs.

**General and special funds—Continued**

## INTERNATIONAL ORGANIZATIONS AND PROGRAMS—Continued

## Object Classification (in thousands of dollars)

Identification code 04-12-1005-0-1-152	1973 actual	1974 est.	1975 est.
<b>AGENCY FOR INTERNATIONAL DEVELOPMENT</b>			
33.0 Investments and loans.....	12,000	2,000	200
41.0 Grants, subsidies, and contributions...	10,000	9,000	14,500
Total obligations, Agency for International Development.....	22,000	11,000	14,700
<b>ALLOCATION ACCOUNTS</b>			
25.0 Other services.....	2,154	2,100	2,100
41.0 Grants, subsidies, and contributions...	103,287	132,448	161,800
Total obligations, allocation accounts.....	105,441	134,548	163,900
99.0 Total obligations.....	127,441	145,548	178,600
Obligations are distributed as follows:			
Agency for International Development.....	22,000	11,000	14,700
Atomic Energy Commission.....	352	352	352
Department of State.....	105,089	134,196	163,548

## BILATERAL ASSISTANCE

**Federal Funds****General and special funds:**

## FUNCTIONAL DEVELOPMENT ASSISTANCE PROGRAM

For necessary expenses to carry out the provisions of sections 103, 104, 105, 106 and 107 of the Foreign Assistance Act of 1961, as amended, \$873,300,000 together with such amounts as are made available under Section 203 of the Foreign Assistance Act of 1961, as amended, all such amounts to remain available until expended.

**[ECONOMIC ASSISTANCE]**

**[Food and nutrition, Development Assistance:** For necessary expenses to carry out the provisions of section 103, \$284,000,000: *Provided*, That in addition to the amounts provided for loans to carry out the purposes of this paragraph, such amounts as are provided for under section 203 shall also be available for loans, together with all such amounts to remain available until expended.]

**[Population planning and health, Development Assistance:** For necessary expenses to carry out the provisions of section 104, \$135,000,000: *Provided*, That in addition to the amounts provided for loans to carry out the purposes of this paragraph, such amounts as are provided for under section 203 shall also be available for loans, together all such amounts to remain available until expended: *Provided further*, That not more than \$112,500,000 appropriated or made available under this Act shall be used for the purposes of section 291 during the current fiscal year.]

**[Education and human resources development, Development Assistance:** For necessary expenses to carry out the provisions of section 105, \$89,000,000: *Provided*, That in addition to the amounts provided for loans to carry out the purposes of this paragraph, such amounts as are provided for under section 203 shall also be available for loans, together all such amounts to remain available until expended.]

**[Selected development problems, Development Assistance:** For necessary expenses to carry out the provisions of section 106, \$40,500,000: *Provided*, That in addition to the amounts provided for loans to carry out the purposes of this paragraph, such amounts as are provided for under section 203 shall also be available for loans, together all such amounts to remain available until expended.]

**[Selected countries and organizations, Development Assistance:** For necessary expenses to carry out the provisions of section 107, \$36,500,000: *Provided*, That in addition to the amounts provided for loans to carry out the purposes of this paragraph, such amounts as are provided for under section 203 shall also be available for loans, together all such amounts to remain available until expended.]

**[Limitation on grants, Development Assistance:** Of the new obligational authority appropriated under this Act to carry out the provisions of sections 103-107, not more than \$300,000,000 shall be available for grants.] (*Foreign Assistance and Related Programs Appropriation Act, 1974: additional authorizing legislation required.*)

## Program and Financing (in thousands of dollars)

Identification code 04-12-9998-0-1-152	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Food and nutrition.....	344,000	593,300	
2. Population planning and health.....	162,000	215,000	
3. Education and human resource development.....	104,210	120,000	
4. Selected development problems.....	142,500	105,000	
5. Selected countries and organizations.....	115,500	90,000	
10 Total obligations.....	868,210	1,123,300	
<b>Financing:</b>			
14 Receipts and reimbursements from:			
Non-Federal sources.....	-168,932	-198,245	
17 Recovery of prior year obligations.....	-64,300	-56,755	
22 Unobligated balance transferred from other accounts.....	-56,279		
Budget authority.....	578,699	868,300	
<b>Budget authority:</b>			
40 Appropriation.....	585,000	873,300	
41 Transferred to other accounts.....	-6,301	-5,000	
43 Appropriation (adjusted).....	578,699	868,300	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	634,978	868,300	
72 Obligated balance, start of year.....		1,834,395	
73 Obligated balance transferred, net.....	1,989,282		
74 Obligated balance, end of year.....	-1,834,395	-1,952,793	
90 Outlays.....	789,865	749,902	

Note.—Of the amounts of budget authority shown above, \$285,000 thousand for 1974 and \$438,000 thousand for 1975 represent payments to the Development Loans—Revolving Fund account.

Development assistance is provided to less developed countries to assist them in their efforts to overcome critical problems that impede their development. Funds are provided in those functional areas which represent major worldwide obstacles to development and where the United States has the capacity and experience to provide effective assistance, including food and nutrition, population planning and health, and education and human resource development. Funds are also provided for assistance to the general economic structure of less developed countries involving improved transportation, power, industrial, and urban development. In addition, this appropriation provides funds in support of the general economy of selected countries and to certain private and international organizations.

## Object Classification (in thousands of dollars)

Identification code 04-12-9998-0-1-152	1973 actual	1974 est.	1975 est.
<b>AGENCY FOR INTERNATIONAL DEVELOPMENT</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	48,771	49,739	
11.3 Positions other than permanent.....	1,500	1,550	
11.5 Other personnel compensation.....	2,197	2,227	
11.8 Special personal services payments.....	700	700	
Total personnel compensation.....	53,168	54,216	



12.1 Personnel benefits: Civilian.....	6,195	6,281
13.0 Benefits for former personnel.....	300	300
21.0 Travel and transportation of persons.....	6,450	6,400
22.0 Transportation of things.....	2,800	2,700
23.0 Rent, communications, and utilities.....	4,900	5,100
24.0 Printing and reproduction.....	1,000	900
25.0 Other services.....	151,011	286,468
26.0 Supplies and materials.....	19,403	23,631
31.0 Equipment.....	9,396	11,469
33.0 Investments and loans.....	547,174	649,770
41.0 Grants, subsidies, and contributions.....	43,838	53,510
42.0 Insurance claims and indemnities.....	50	50
<b>Total obligations, Agency for International Development.....</b>	<b>845,685</b>	<b>1,100,795</b>
<b>ALLOCATION ACCOUNTS</b>		
25.0 Other services.....	600	630
26.0 Supplies and materials.....	54	54
41.0 Grants, subsidies, and contributions.....	21,871	21,821
<b>Total obligations, Department of State.....</b>	<b>22,525</b>	<b>22,505</b>
99.0 <b>Total obligations.....</b>	<b>868,210</b>	<b>1,123,300</b>

**Personnel Summary**

AGENCY FOR INTERNATIONAL DEVELOPMENT		
Total permanent positions.....	3,848	3,966
Full-time equivalent of other positions.....	159	157
Average number of all employees.....	3,388	3,407
Average GS grade.....	8.7	8.7
Average GS salary.....	\$15,174	\$15,331
Average grade, grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):		
Foreign Service reserve officers.....	3.4	3.4
Foreign Service staff.....	6.5	6.5
Average salary, grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):		
Foreign Service reserve officers.....	\$25,425	\$25,619
Foreign Service staff.....	\$12,329	\$12,447
Average grade, grades established by the Administrator, Agency for International Development (22 U.S.C. 2385).....	14.3	14.3
Average salary, grades established by the Administrator, Agency for International Development (22 U.S.C. 2385).....	\$28,659	\$28,891
Average salary of ungraded positions.....	\$3,906	\$3,928

**GRANTS AND OTHER PROGRAMS**

For necessary administrative and other expenses for grants and other programs, including grants to American schools and hospitals abroad, and international narcotics control programs, \$103,400,000, to remain available until expended.

【American schools and hospitals abroad: For necessary expenses to carry out the provisions of section 214, \$19,000,000.】

【Administrative expenses: For necessary expenses, \$40,000,000, to be used for the purposes set forth in section 637(a).】

【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, \$4,800,000.】

【Unobligated balances as of June 30, 1973, 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 1974, 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", "Security Supporting Assistance", and "Indochina Postwar Reconstruction Assistance", are hereby continued available for the same period as the respective

appropriations in such subparagraphs for the same general purpose: Provided, That such unobligated balances as of June 30, 1973, and such amounts certified pursuant to section 1311 of the Supplemental Appropriation Act, 1955, as having been obligated against appropriations heretofore made under the authority of section 531 of the Foreign Assistance Act of 1961, as amended, are hereby continued available for the fiscal year 1974 for expenses to carry out the provisions of section 531 or section 801 of the Foreign Assistance Act of 1961, as amended: Provided further, 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.】

【African Sahel famine and disaster relief assistance: For necessary expenses to carry out the provisions of section 639A, \$25,000,000.】

【National Association of the Partners of the Alliance, Inc.: For necessary expenses to carry out the provisions of section 252(b) \$750,000.】

【International narcotics control: For necessary expenses to carry out the provisions of section 481, \$42,500,000.】

【For necessary expenses for disaster relief and rehabilitation in Pakistan, the Sahel region of Africa and Nicaragua, \$150,000,000: Provided, That the funds appropriated in this paragraph shall be available only upon enactment into law of authorizing legislation.】

【Albert Schweitzer Hospital: For necessary expenses to carry out section 33 of the Foreign Assistance Act of 1973, \$1,000,000.】 (Foreign Assistance and Related Programs Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 04-12-9999-0-1-152	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Worldwide technical assistance <sup>1</sup> .....	165,486		
2. Alliance for Progress—technical assistance <sup>1</sup> .....	80,798		
3. American schools and hospitals abroad.....	25,928	19,002	10,000
4. Administrative expenses, Agency for International Development.....	56,460	44,608	47,100
5. Administrative and other expenses, State.....	4,419	4,927	5,900
6. Refugee relief assistance (Bangladesh).....	100,176	1,588	
7. Programs relating to population growth <sup>1</sup> .....	103,311		
8. Famine and disaster relief in the African Sahel.....		25,000	
9. National Association of the Partners of the Alliance <sup>1</sup> .....		750	
10. International Narcotics Control.....		42,500	42,500
11. Disaster relief and reconstruction <sup>2</sup> .....		150,000	
12. Albert Schweitzer Hospital.....		1,000	
<b>10 Total obligations.....</b>	<b>536,577</b>	<b>289,375</b>	<b>105,500</b>
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources.....	-3,360	-2,050	-2,100
17 Recovery of prior year obligations.....	-14,046	-500	
21 Unobligated balance available, start of year.....	-27,182	-25,614	-20,000
23 Unobligated balance transferred to other accounts.....	700	3,340	
<b>24 Unobligated balance available, end of year.....</b>	<b>25,614</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget authority.....</b>	<b>518,302</b>	<b>284,551</b>	<b>103,400</b>
<b>Budget authority:</b>			
40 Appropriation.....	512,321	283,050	103,400
41 Transferred to other accounts.....	-79		
42 Transferred from other accounts.....	6,060	1,501	
<b>43 Appropriation (adjusted).....</b>	<b>518,302</b>	<b>284,551</b>	<b>103,400</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	519,170	286,825	103,400
72 Obligated balance, start of year.....	484,630	547,758	269,800
73 Obligated balance transferred, net.....		-350,783	
<b>74 Obligated balance, end of year.....</b>	<b>-547,758</b>	<b>-269,800</b>	<b>-142,200</b>
<b>90 Outlays.....</b>	<b>456,042</b>	<b>214,000</b>	<b>231,000</b>

<sup>1</sup> For 1974 and/or 1975 these activities are included in the amounts shown under the functional development assistance program.

<sup>2</sup> Not available until authorizing legislation is enacted.

General and special funds—Continued

GRANTS AND OTHER PROGRAMS—Continued

1. *Worldwide technical assistance.*—Beginning in 1974 this activity is superseded by the activities under the Functional Development Assistance Program.

2. *Alliance for Progress—technical assistance.*—Beginning in 1974 this activity is superseded by the activities under the Functional Development Assistance Program.

3. *American schools and hospitals abroad.*—Provides assistance to schools, libraries, and hospital centers for medical education and research outside the United States founded or sponsored by U.S. citizens and serving as study and demonstration centers for ideas and practices of the United States.

4. *Administrative expenses, Agency for International Development.*—Provides necessary administrative expenses for the programs administered by the Agency for International Development.

5. *Administrative and other expenses, State.*—Provides necessary administrative expenses for the Foreign Assistance Act and related functions of the Department of State.

6. *Refugee relief assistance (Bangladesh).*—Provides assistance for the relief and rehabilitation of refugees from Bangladesh and for humanitarian relief in Bangladesh.

7. *Programs relating to population growth.*—Beginning in 1974 this activity is superseded by activities under the Functional Development Assistance Program.

8. *African Sahel famine and disaster relief assistance.*—Provides emergency and recovery assistance, including drought, famine and disaster relief, and rehabilitation and related assistance for the drought-stricken Sahelian nations of Africa.

9. *National Association of the Partners of the Alliance.*—In 1975, this activity will be included under the Functional Development Assistance Program.

10. *International narcotics control.*—Provides assistance to foreign countries and international organizations for control of the production of, processing of, smuggling of, and traffic in narcotic and psychotropic drugs.

11. *Disaster relief and reconstruction.*—Emergency and recovery relief for countries suffering from the effects of natural disasters.

12. *Albert Schweitzer Hospital.*—Provides grant assistance to the Albert Schweitzer Hospital in Gabon.

Object Classification (in thousands of dollars)

Identification code 04-12-9999-0-1-152	1973 actual	1974 est.	1975 est.
<b>AGENCY FOR INTERNATIONAL DEVELOPMENT</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	88,503	36,991	36,250
11.3 Positions other than permanent....	2,441	1,024	1,024
11.5 Other personnel compensation.....	4,026	1,697	1,629
11.8 Special personal services payment....	955	230	230
<b>Total personnel compensation.....</b>	<b>95,925</b>	<b>39,942</b>	<b>39,133</b>
12.1 Personnel benefits: Civilian.....	10,738	3,567	3,473
13.0 Benefits for former personnel.....	542	50	50
21.0 Travel and transportation of persons..	9,558	2,172	2,072
22.0 Transportation of things.....	3,824	568	540
23.0 Rent, communications, and utilities...	7,831	2,235	2,118
24.0 Printing and reproduction.....	1,427	320	305
25.0 Other services.....	233,126	59,016	18,430
26.0 Supplies and materials.....	106,286	56,133	15,200
31.0 Equipment.....	9,175	7,877	7,750

32.0 Lands and structures.....	367		
41.0 Grants, subsidies, and contributions...	42,103	106,870	5,509
42.0 Insurance claims and indemnities.....	76	22	20
<b>Total obligations, Agency for International Development.....</b>	<b>520,978</b>	<b>278,772</b>	<b>94,600</b>
<b>ALLOCATION TO DEPARTMENT OF STATE</b>			
11.5 Personnel compensation: Other personnel compensation.....	12	12	12
21.0 Travel and transportation of persons..	84	84	84
23.0 Rent, communications, and utilities...	2	2	2
25.0 Other services.....	4,476	5,429	5,802
26.0 Supplies and materials.....	54		
32.0 Lands and structures.....	155		
41.0 Grants, subsidies, and contributions...	10,816	5,076	5,000
<b>Total obligations.....</b>	<b>15,599</b>	<b>10,603</b>	<b>10,900</b>
<b>99.0 Total obligations.....</b>	<b>536,577</b>	<b>289,375</b>	<b>105,500</b>

Personnel Summary

AGENCY FOR INTERNATIONAL DEVELOPMENT			
Total number of permanent positions.....	5,516	2,272	2,155
Full-time equivalent of other positions.....	269	110	110
Average paid employment.....	5,337	2,138	2,070
Average GS grade.....	8.7	8.7	8.7
Average GS salary.....	\$15,017	\$15,174	\$15,331
Average grade, grades established by the Foreign Service Act of 1946, as amended, (22 U.S.C. 801-1158):			
Foreign Service reserve officers.....	3.4	3.4	3.4
Foreign Service staff.....	6.5	6.5	6.5
Average salary, grades established by the Foreign Service Act of 1946, as amended, (22 U.S.C. 801-1158):			
Foreign Service reserve officers.....	\$25,231	\$25,425	\$25,619
Foreign Service staff.....	\$12,211	\$12,329	\$12,447
Average grade, grades established by the Administrator, Agency for International Development (22 U.S.C. 2385):			
Administrator, Agency for International Development (22 U.S.C. 2385).....	14.3	14.3	14.3
Average salary, grades established by the Administrator, Agency for International Development (22 U.S.C. 2385):			
Administrator, Agency for International Development (22 U.S.C. 2385).....	\$28,427	\$28,659	\$28,891
Average salary of ungraded positions.....	\$3,884	\$3,906	\$3,928

INFORMATIONAL FOREIGN CURRENCY SCHEDULES

American Schools and Hospitals Abroad, Special Foreign Currency Program

American schools and hospitals abroad (special foreign currency program): For necessary expenses to carry out the provisions of section 214, \$6,500,000 in foreign currencies which the Treasury Department declares to be excess to the normal requirements of the United States, to remain available until expended. (*Foreign Assistance and Related Programs Appropriation Act, 1974.*)

Program and Financing (in thousands of dollar equivalents)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Assistance to American schools and hospitals abroad (total obligations) (object class 41.0).....		6,500	6,500
<b>Financing:</b>			
Unobligated balance available, start of year.....		—60	
Recovery of prior year obligations.....	—58		
Adjustment due to changes in exchange rates.....	—2		
Unobligated balance available, end of year.....	60		
Unobligated balance lapsing.....		60	
<b>Authority to expend foreign currency receipts.....</b>		<b>6,500</b>	<b>6,500</b>

Relation of obligations to outlays:			
Obligations incurred, net.....	-58	6,500	6,500
Obligated balance, start of year.....	3,857	1,550	4,000
Adjustments due to changes in exchange rates.....	100		
Obligated balance, end of year.....	-1,550	-4,000	-4,500
<b>Outlays.....</b>	<b>2,349</b>	<b>4,050</b>	<b>6,000</b>

Foreign currency funds supplement dollar appropriations used to provide assistance to American schools and hospitals abroad.

**Excess Foreign Currency Program for Refugee Relief Assistance—East Pakistan**

**Program and Financing (in thousands of dollar equivalents)**

	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
Unobligated balance available, start of year.....	-8		
Recovery of prior year obligations.....	-5		
Unobligated balance lapsing.....	13		
<b>Authority to expend foreign currency receipts.....</b>			

The Supplemental Appropriation Act of 1971 authorized the use of excess Pakistan rupees for relief, rehabilitation, and reconstruction in East Pakistan (now Bangladesh).

**Foreign Currencies, Foreign Assistance**

**Program and Financing (in thousands of dollar equivalents)**

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Economic projects.....	4,124	6,552	4,000
<b>Financing:</b>			
Unobligated balance available, start of year.....	-3,895	-3,099	-497
Adjustment due to changes in exchange rates.....	-80		
Unobligated balance available, end of year.....	3,099	497	472
<b>Authority to expend foreign currency receipts: Permanent (86 Stat. 832, 75 Stat. 424).....</b>	<b>3,248</b>	<b>3,950</b>	<b>3,975</b>
<b>Relation of obligations to outlays:</b>			
Obligations incurred, net.....	4,124	6,552	4,000
Obligated balance, start of year.....	819	924	2,964
Adjustment due to changes in exchange rates.....	-3		
Obligated balance, end of year.....	-924	-2,964	-2,541
<b>Outlays.....</b>	<b>4,016</b>	<b>4,512</b>	<b>4,423</b>
<b>Distribution of outlays by account:</b>			
Sec. 401, Foreign Assistance Act of 1961, as amended.....	3,942	3,991	3,998
Sec. 402, Mutual Security Act of 1954.....	63	521	425
Sec. 502, Mutual Security Act of 1954.....	11		

Through 1961, a portion of the mutual security appropriation was used to purchase surplus agricultural commodities which were then sold to friendly countries for their currencies. These local currencies accruing from the

sales are used for economic and military activities in furtherance of objectives of the U.S. foreign assistance program. Beginning in 1967, the Agency for International Development began to finance part of its local currency costs in Laos with currencies generated from cash grants to the monetary stabilization program.

**Object Classification (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,416	1,424	1,531
11.5 Other personnel compensation.....	83	131	80
<b>Total personnel compensation.....</b>	<b>1,499</b>	<b>1,555</b>	<b>1,611</b>
12.1 Personnel benefits: Civilian.....	4	6	4
21.0 Travel and transportation of persons.....	208	329	202
22.0 Transportation of things.....	453	716	439
23.0 Rent, communications, and utilities.....	546	863	530
24.0 Printing and reproduction.....	41	65	40
25.0 Other services.....	916	2,296	731
26.0 Supplies and materials.....	417	659	404
31.0 Equipment.....	16	25	16
41.0 Grants, subsidies, and contributions.....	20	32	19
42.0 Insurance claims and indemnities.....	4	6	4
<b>99.0 Total obligations.....</b>	<b>4,124</b>	<b>6,552</b>	<b>4,000</b>

**Personnel Summary**

Total number of permanent positions.....	557	557	557
Average paid employment.....	563	563	563
Average salary of ungraded positions.....	\$2,691	\$2,791	\$2,891

**Foreign Currency Realized Under the Agricultural Trade Development and Assistance Act, as amended (7 U.S.C. 1704, 104 (d) and (g))**

**Program and Financing (in thousands of dollar equivalents)**

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Emergency relief assistance.....	383	613	612
2. Purchase of goods or services for other countries.....	5,497	2,762	7,500
<b>Total obligations (object class 41.0).....</b>	<b>5,880</b>	<b>3,375</b>	<b>8,112</b>
<b>Financing:</b>			
Unobligated balance available, start of year.....	-5,549	-5,292	-1,917
Adjustment due to changes in exchange rates.....	-229		
Unobligated balances available, end of year.....	5,292	1,917	1,305
<b>Authority to spend foreign currency receipts—permanent.....</b>	<b>5,394</b>		<b>7,500</b>
<b>Relation of obligations to outlays:</b>			
Obligations incurred, net.....	5,880	3,375	8,112
Obligated balance, start of year.....	9,371	5,165	2,921
Adjustment due to changes in exchange rates.....	222		
Obligated balance, end of year.....	-5,165	-2,921	-3,773
<b>Outlays.....</b>	<b>10,308</b>	<b>5,619</b>	<b>7,260</b>

Portions of foreign currencies received from the sale of agricultural commodities under Public Law 480 are allocated to the foreign economic assistance program to meet emergency or extraordinary relief requirements and to finance the purchase of goods and services for other friendly countries.

INFORMATIONAL FOREIGN CURRENCY SCHEDULES—Continued			
Foreign Currency Realized Under the Agricultural Trade Development and Assistance Act, as amended (7 U.S.C. 1704, 104 (b)(4), (c), (e), (f), (h), and (k))			
Program and Financing (in thousands of dollar equivalents)			
	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Grants:</b>			
1. Procurement for the common defense.....	190,492	353,055	113,000
2. Promoting economic development and international trade.....	34,909	2,200,795	222
3. Financing activities related to maternal welfare, child health and nutrition, and problems of population growth.....	1,543	117	-----
<b>Loans:</b>			
4. Promoting economic development and international trade.....	78,229	18,922	2,630
5. Assisting private enterprise for business development and trade expansions.....	1,055	-----	-----
<b>Total obligations.....</b>	<b>306,228</b>	<b>2,572,889</b>	<b>115,852</b>
<b>Financing:</b>			
Unobligated balance available, start of year.....	-149,911	-50,209	-35,820
Adjustment due to changes in exchange rates.....	2,818	-----	-----
Unobligated balance available, end of year.....	50,209	35,820	33,568
<b>Authority to spend foreign currency receipts—permanent.....</b>	<b>209,344</b>	<b>2,558,500</b>	<b>113,600</b>

  

Relation of obligations to outlays:			
	1973 actual	1974 est.	1975 est.
Obligations incurred, net.....	306,228	2,572,889	115,852
Obligated balance, start of year.....	99,465	75,849	433,692
Adjustment due to changes in exchange rates.....	1,702	-----	-----
Obligated balance, end of year.....	-75,849	-433,692	-90,695
<b>Outlays.....</b>	<b>331,546</b>	<b>2,215,046</b>	<b>458,849</b>

  

Portions of the foreign currencies from the sale of agricultural commodities under Public Law 480 are allocated to the Department of Defense and to the foreign economic assistance program for procurement and services for the common defense, and to the foreign economic assistance program for assistance to private enterprise for business development and trade expansion; for promotion of multilateral trade, agricultural and other economic development; and to finance activities related to maternal welfare, child health and nutrition, and population growth.

In 1974, a \$2.2 billion equivalent rupee grant to India for economic development is planned as part of an overall rupee debt settlement. The 104(c) grant for defense purposes will be available through December 31, 1974, for Vietnam.

Object Classification (in thousands of dollar equivalents)			
	1973 actual	1974 est.	1975 est.
33.0 Investments and loans.....	15,951	133,791	6,024
41.0 Grants, subsidies, and contributions.....	290,277	2,439,098	109,828
<b>99.0 Total obligations.....</b>	<b>306,228</b>	<b>2,572,889</b>	<b>115,852</b>

**Public enterprise funds:**

## ALLIANCE FOR PROGRESS—DEVELOPMENT LOANS

## Program and Financing (in thousands of dollars)

Identification code 04-12-4111-0-3-152	Budget plan (loan commitments and expenses)			Costs and obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
<b>Capital outlay:</b>						
1. Loans to less developed countries.....	221,548	-----	-----	211,537	-----	-----
2. Interest capitalized.....	3,170	-----	-----	3,170	-----	-----
<b>Total capital outlay, funded.....</b>	<b>224,718</b>	<b>-----</b>	<b>-----</b>	<b>214,707</b>	<b>-----</b>	<b>-----</b>
Change in selected resources (loan obligations).....	-----	-----	-----	116,187	-----	-----
Adjustment in selected resources (loan obligations).....	-----	-----	-----	18,624	-----	-----
<b>Total obligations (development loans).....</b>	<b>224,718</b>	<b>-----</b>	<b>-----</b>	<b>349,518</b>	<b>-----</b>	<b>-----</b>
<b>Population grant program:</b>						
3. Obligations funded.....	10,521	-----	-----	10,521	-----	-----
Change in selected resources.....	-12,246	-----	-----	-12,246	-----	-----
Adjustment in selected resources.....	1,725	-----	-----	1,725	-----	-----
<b>Total obligations (population grant program).....</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
<b>Operating costs, funded:</b>						
4. Expenses (obligations funded).....	200	-----	-----	200	-----	-----
<b>10 Total obligations.....</b>	<b>224,918</b>	<b>-----</b>	<b>-----</b>	<b>349,718</b>	<b>-----</b>	<b>-----</b>
<b>Financing:</b>						
<b>14 Receipts and reimbursements from: Non-Federal sources:</b>						
Interest earned on loans.....	-35,290	-----	-----	-35,290	-----	-----
Loan repayments.....	-10,295	-----	-----	-10,295	-----	-----
<b>17 Recovery of prior year obligations:</b>						
Loan program.....	-18,624	-----	-----	-18,624	-----	-----
Population grant program.....	-1,725	-----	-----	-1,725	-----	-----
Adjustment in prior year commitments.....	-25,900	-----	-----	-----	-----	-----
<b>21 Unobligated balance available, start of year:</b>						
Available for new loan commitments.....	-21	-----	-----	-21	-----	-----
For loan commitments outstanding.....	-----	-----	-----	-254,400	-103,700	-----

23	Unobligated balance transferred to other accounts.....	16,937		16,937	103,700
24	Unobligated balance available, end of year: For loan commitments outstanding.....			103,700	
40	<b>Budget authority (appropriation).....</b>	<b>150,000</b>		<b>150,000</b>	
Relation of obligations to outlays:					
71	Obligations incurred, net.....			283,784	
72	Obligated balance, start of year.....			751,334	864,191
73	Obligated balance transferred, net.....			17,237	-864,191
74	Obligated balance, end of year.....			-864,191	
90	<b>Outlays.....</b>			<b>188,164</b>	

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 reform programs. The United States assists development activities, particularly in agriculture, education, health, and economic integration. In order to stimulate economic activity in the region, this administration has made A.I.D. alliance loan dollars, previously restricted to U.S. procurement, eligible for procurement of goods and services throughout Latin America. Beginning in 1974 this activity will be financed from the Development Loans—revolving fund.

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Revenue.....	35,289		
Expenses:			
Office of Inspector General <sup>1</sup> .....	-200		
Population grant program.....	-10,521		
Total expenses.....	-10,721		
Net operating income for year.....	24,568		

<sup>1</sup> For pro rata share of expenses of Office of Inspector General, Foreign Assistance. Other administrative and operating expenses for Alliance for Progress—development loans are financed by other appropriations of the Agency for International Development.

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury.....	1,005,755	967,891		
Accounts receivable, net.....	11,281	15,324		
Advances made (loans).....	63	60		
Advances made (grants).....	4,531	3,080		
Loan receivables, net.....	2,577,962	2,782,373		
Total assets.....	3,599,592	3,768,728		

Liabilities:

Accounts payable and funded accrued liabilities.....	12,200	11,255		
Amounts due other funds.....	4,584	17,034		
Total liabilities.....	16,784	28,289		
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	254,420	103,700		
Undelivered orders:				
Loan program.....	726,372	842,559		
Population grant program.....	24,054	11,807		
Invested capital.....	2,577,962	2,782,373		
Total Government equity.....	3,582,808	3,740,439		

Analysis of Changes in Government Equity (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>				
Opening balance.....	3,336,157	3,486,157		
Transactions: Appropriations.....	150,000	150,000		
Closing balance.....	3,486,157	3,636,157		
<b>Retained income or deficit (-):</b>				
Opening balance.....	50,142	96,651		
Transactions:				
Net operating income.....	1,854	24,568		
Capital transfer.....	43,943	-16,937		
Prior year adjustment.....	712			
Closing balance.....	96,651	104,282		
Total Government equity (end of year).....	3,582,808	3,740,439		

Object Classification (in thousands of dollars)

Identification code	1973 actual	1974 est.	1975 est.
04-12-4111-0-3-152			
25.0 Other services.....		200	
33.0 Investments and loans.....		349,518	
99.0 Total obligations.....		349,718	

## Public enterprise funds—Continued

## DEVELOPMENT LOANS—REVOLVING FUND

## Program and Financing (in thousands of dollars)

Identification code 04-12-4103-0-3-152	Budget plan (loan commitments and expenses)			Costs and obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
Capital outlay:						
1. Loans to less developed countries.....	378,391	546,574	670,000	297,531	692,983	1,044,896
2. Interest capitalized.....	43,355			43,355		
Total capital outlay funded.....	421,746	546,574	670,000	340,886	692,983	1,044,896
Change in selected resources (loan obligations).....				118,519	-196,409	-415,332
Adjustment in selected resources (loan obligations).....				61,390	50,000	40,436
Total capital outlay.....	421,746	546,574	670,000	520,795	546,574	670,000
Population growth grant program:						
3. Obligations, funded.....	7,402			7,402		
Change in selected resources (grant obligations).....	11,965			11,965		
Adjustment in selected resources (grant obligations).....	2,876			2,876		
Total population growth grant program.....	22,243			22,243		
Narcotics control grant program:						
4. Obligations funded.....	22,453			22,453		
Change in selected resources (grant obligations).....	-4,587			-4,587		
Adjustment in selected resources (grant obligations).....	40			40		
Total narcotics control.....	17,906			17,906		
Operating costs funded:						
5. Expenses (obligations funded).....	350	600	630	350	600	630
10 Total obligations.....	462,244	547,174	670,630	561,294	547,174	670,630
<b>Financing:</b>						
Receipts and reimbursements from:						
11 Federal funds.....		-285,000	-438,000		-79,800	-438,000
14 Non-Federal sources:						
Interest earned on loans.....	-74,425	-122,930	-136,476	-74,425	-122,930	-136,476
Loan repayments.....	-26,133	-73,770	-107,330	-26,133	-73,770	-107,330
17 Recovery of prior year obligations:						
Loans.....	-61,390	-50,000	-40,436	-61,390	-50,000	-40,436
Technical assistance grant program.....	-2,916			-2,916		
Adjustment of prior years commitments, loans.....	-12,500					
21 Unobligated balance available, start of year:						
Available for new loan commitments.....	-15,478	-52,941		-15,478	-52,941	
For loan commitments outstanding.....				-213,050	-101,500	
22 Unobligated balance transferred from other accounts.....	-80,108	-69,535	-75,291	-80,108	-173,235	-75,291
23 Unobligated balance transferred to other accounts.....		8,651	5,000		8,651	5,000
24 Unobligated balance available, end of year:						
Available for new loan commitments.....	52,941			52,941		
For loan commitments outstanding.....				101,500		
27 Capital transfer to general fund.....		98,351	121,903		98,351	121,903
Budget authority.....	242,235			242,235		
Budget authority:						
40 Appropriation.....	250,000			250,000		
41 Transferred to other accounts.....	-7,765			-7,765		
43 Appropriation (adjusted).....	242,235			242,235		
Relation of obligations to outlays:						
71 Obligations incurred, net.....				396,429	220,674	-51,612
72 Obligated balance, start of year.....				656,050	774,308	1,439,173
73 Obligated balance transferred, net.....				-62,619	444,191	-367,320
74 Obligated balance, end of year.....				-774,308	-1,439,173	-1,020,241
90 Outlays.....				215,552		

Development loans are made to friendly developing countries in order to promote their economic development. These loans are repayable in U.S. dollars at an interest rate of not less than 3% per annum. Loan repay-

ments are to begin not later than 10 years following the date on which the funds are lent. During the initial 10-year period the rates of interest are not to be lower than 2% per annum.

Before a loan is made, the Agency for International Development must take into account (1) whether financing could be obtained in whole or in part 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, (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, and its relationship to, 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 interagency development loan committee chaired by the Administrator of the Agency for International Development.

Beginning in 1974 the former Alliance for Progress—development loans schedule is merged with the Development Loans—revolving fund.

Also, beginning in 1974 budget authority for both loans and grants for development assistance will be included in the schedule Functional Development Assistance Program. The amounts of budget authority programmed for loans will be advanced to the Development Loans—revolving fund for obligation.

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Revenue.....	74,425	122,930	136,476
Expense:			
Office of Inspector General <sup>1</sup> .....	-350	-600	-630
Uncollectable loan losses.....	-666		
Technical assistance grant program.....	-22,416	-19,400	-19,370
Net income for the year.....	50,993	102,930	116,476

<sup>1</sup> For pro rata share of expenses of Office of the Inspector General, Foreign Assistance. Other operating and administrative expenses for Development Loans—revolving fund, are funded by other appropriations of the Agency for International Development.

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury.....	884,577	928,749	1,439,173	1,020,241
Accounts receivable, net.....	44,435	56,068	74,297	77,897
Advances made.....	1,296	2,272		
Loans receivable, net.....	5,733,914	6,048,723	9,432,909	10,351,105
Other assets, net.....	56			
Total assets.....	6,664,278	7,035,812	10,946,379	11,449,243
<b>Liabilities:</b>				
Accounts payable and funded accrued liabilities.....	5,164	10,135	19,000	19,000
Amounts due other funds.....			16,000	16,000
Total liabilities.....	5,164	10,135	35,000	35,000
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	228,528	154,441		
Undelivered orders.....	696,616	822,513	1,478,470	1,063,138
Invested capital.....	5,733,970	6,048,723	9,432,909	10,351,105
Total Government equity	6,659,114	7,025,678	10,911,379	11,414,243

Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	6,398,894	10,436,392	10,577,075
Transactions:			
Appropriations.....	250,000		
Appropriation transfers.....	-7,765		
Property capitalized without use of funds.....	43,355		
Transfers from other funds.....	80,108	69,535	75,291
Transfers to other funds.....	-5,300	-8,651	-5,000
Prior year adjustment.....	-3,000		
Reimbursement from Federal funds.....		79,800	438,000
Closing balance.....	6,756,292	10,577,075	11,085,366
<b>Retained income or deficit (-):</b>			
Opening balance.....	260,220	329,725	334,304
Transactions:			
Net operating income.....	50,993	102,930	116,476
Property capitalized without use of funds.....	-43,355		
Prior year adjustment.....	1,528		
Transfer to Treasury.....		-98,351	-121,903
Closing balance.....	269,386	334,304	328,877
Total Government equity (end of year).....	7,025,678	10,911,379	11,414,243

Object Classification (in thousands of dollars)

Identification code 04-12-4103-0-3-152	1973 actual	1974 est.	1975 est.
<b>AGENCY FOR INTERNATIONAL DEVELOPMENT</b>			
Personnel compensation:			
11.1 Permanent positions.....	666		
11.5 Other personnel compensation.....	57		
Total personnel compensation.....	723		
12.1 Personnel benefits: Civilian.....	75		
21.0 Travel and transportation of persons.....	246		
22.0 Transportation of things.....	41		
23.0 Rent, communications, and utilities.....	4		
24.0 Printing and reproduction.....	5		
25.0 Other services.....	20,268		
26.0 Supplies and materials.....	7,119		
31.0 Equipment.....	3,033		
33.0 Investments and loans.....	520,795	547,174	670,630
41.0 Grants, subsidies, and contributions.....	3,335		
99.0 Total obligations, Agency for International Development.....	555,644	547,174	670,630
<b>ALLOCATION ACCOUNTS</b>			
21.0 Travel and transportation of persons.....	8		
22.0 Transportation of things.....	1		
25.0 Other services.....	350		
31.0 Equipment.....	1,291		
41.0 Grants, subsidies, and contributions.....	4,000		
Total obligation, allocation accounts.....	5,650		
99.0 Total obligations.....	561,294	547,174	670,630
Obligations are distributed as follows:			
Agency for International Development.....	555,644	547,174	670,630
Department of State.....	4,350		
Department of Justice.....	1,300		

Personnel Summary

Total permanent positions.....	28		
Full-time equivalent of other positions.....	6		
Average paid employment.....	26		
Average grade and average salary, grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Foreign Service Reserve officers:			
Average grade.....	3.4		
Average salary.....	\$25,231		

## Public enterprise funds—Continued

## DEVELOPMENT LOAN FUND (LIQUIDATION ACCOUNT)

## Program and Financing (in thousands of dollars)

Identification code 04-12-4385-0-3-152	U.S. dollars			Foreign currency (in dollar equivalents)			Total		
	1973 actual	1974 est.	1975 est.	1973 actual	1974 est.	1975 est.	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>									
Capital outlay, funded:									
Loans repayable in foreign currency.....	1,081	1,236	-----	-----	-----	-----	1,081	1,236	-----
Total capital outlay, funded.....	1,081	1,236	-----	-----	-----	-----	1,081	1,236	-----
Change in selected resources (loan obligations).....	-5,781	-1,236	-----	-----	-----	-----	-5,781	-1,236	-----
Adjustment in selected resources (loan obligations).....	4,700	-----	-----	-----	-----	-----	4,700	-----	-----
10 Total obligations (object class 33.0).....	-----	-----	-----	-----	-----	-----	-----	-----	-----
<b>Financing:</b>									
14 Receipts and reimbursements from: Non-Federal sources:									
Repayment of loans.....	-14,159	-15,752	-19,433	-69,862	-67,079	-69,804	-84,021	-82,831	-89,237
Principal collected in dollars on foreign currency repayable loans.....	-2,039	-1,884	-1,838	2,039	1,884	1,838	-----	-----	-----
Interest earned on loans.....	-6,068	-6,442	-5,609	-28,959	-26,633	-23,880	-35,027	-33,075	-29,489
Interest collected in dollars on foreign currency repayable loans.....	-471	-472	-406	471	472	406	-----	-----	-----
Unrealized gain or loss on foreign currencies credited with U.S. Treasury.....	-----	-----	-----	109	-----	-----	109	-----	-----
17 Recovery of prior year obligations.....	-4,700	-----	-----	-----	-----	-----	-4,700	-----	-----
21 Unobligated balance available, start of year.....	-----	-----	-----	-14,020	-12,379	-11,003	-14,020	-12,379	-11,003
23 Unobligated balance transferred to other accounts.....	27,437	12,275	13,643	-----	-----	-----	27,437	12,275	13,643
24 Unobligated balance available, end of year.....	-----	-----	-----	12,379	11,003	9,500	12,379	11,003	9,500
27 Capital transfer to general fund:									
Proprietary receipts to Treasury.....	-----	12,275	13,643	-----	-----	-----	-----	12,275	13,643
Foreign currency assets to Treasury.....	-----	-----	-----	97,843	92,732	92,943	97,843	92,732	92,943
<b>Budget authority.....</b>									
<b>Relation of obligations to outlays:</b>									
71 Obligations incurred, net.....	-27,437	-24,550	-27,286	-96,202	-91,356	-91,440	-123,639	-115,906	-118,726
72 Obligated balance, start of year.....	7,017	11,718	10,986	-14,020	-12,379	-11,003	-7,003	-661	-17
73 Obligated balance transferred, net.....	9,648	-----	-----	-----	-----	-----	9,648	-----	-----
74 Obligated balance, end of year.....	-11,718	-10,986	-11,608	12,379	11,003	9,500	661	17	-2,108
Conversion of foreign currency assets to Treasury.....	-----	-----	-----	97,843	92,732	92,943	97,843	92,732	92,943
90 Outlays.....	-22,490	-23,818	-27,908	-----	-----	-----	-22,490	-23,818	-27,908

The Development Loan Fund was established as a corporation by the Mutual Security Act of 1958 to extend loans, credits, and guaranties 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 developing countries.

Under the Foreign Assistance Act of 1961, the 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, 1973, the undisbursed loan agreements amounted to \$1.2 million. It is estimated that this balance will be fully disbursed in 1974.

Loan repayments and interest earned totaled \$119.0 million in 1973 and are expected to total \$115.9 million in 1974 and \$118.7 million in 1975.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Revenue:</b>			
Interest on loans (dollars).....	6,068	6,442	5,609
Interest on loans (foreign currencies in dollar equivalents).....	29,280	26,633	23,880
Net operating income <sup>1</sup> .....	35,348	33,075	29,489
<b>Nonoperating income:</b>			
Increase or decrease in value of foreign currency assets:			
Realized exchange rate gain.....	400	-----	-----
Unrealized exchange rate loss.....	-109	-----	-----
Writeoffs.....	-609	-----	-----
Net nonoperating income.....	-318	-----	-----
Net income for the year.....	35,030	33,075	29,489

<sup>1</sup> 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)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balances with Treasury...	7,017	11,718	10,986	11,608
Accounts receivable, net.....	17,875	14,837	12,958	10,833
Loans receivable, net.....	950,586	866,954	785,359	696,122
Other assets, net.....	3,094	2,740	2,740	2,740
<b>Total assets.....</b>	<b>978,572</b>	<b>896,249</b>	<b>812,042</b>	<b>721,302</b>
<b>Liabilities:</b>				
Accounts payable and funded accrued liabilities.....	3,293	12,941	12,941	12,941
Other liabilities.....	562			
<b>Total liabilities.....</b>	<b>3,855</b>	<b>12,941</b>	<b>12,941</b>	<b>12,941</b>
<b>Government equity:</b>				
Unexpended budget authority:				
Undelivered orders: Undisbursed loan obligations...	7,017	1,236		
Invested capital.....	207,706	189,401	173,649	154,216
Other equity: Foreign currency fund equity.....	759,994	692,672	625,452	554,145
<b>Total Government equity.....</b>	<b>974,717</b>	<b>883,309</b>	<b>799,101</b>	<b>708,361</b>

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	881,622	791,555	707,348
<b>Transactions:</b>			
Property capitalized without use of funds.....	-541		
Transfers to other funds.....	-21,266	-5,833	-8,034
Transfers to Treasury.....	-68,260	-78,374	-82,706
<b>Closing balance.....</b>	<b>791,555</b>	<b>707,348</b>	<b>616,608</b>
<b>Retained income or deficit (-):</b>			
Opening balance.....	93,094	91,753	91,753
<b>Transactions:</b>			
Net income.....	35,030	33,075	29,489
Transfers to other funds.....	-6,171	-6,442	-5,609
Transfers to Treasury.....	-29,583	-26,633	-23,880
Capitalized interest.....	541		
Prior year adjustments.....	-1,158		
<b>Closing balance.....</b>	<b>91,753</b>	<b>91,753</b>	<b>91,753</b>
<b>Total Government equity.....</b>	<b>883,309</b>	<b>799,101</b>	<b>708,361</b>

**Analysis of Foreign Currency Transactions (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Collections:</b>			
Loan repayments.....	67,823	65,195	67,966
Foreign exchange rate gain.....	437		
<b>Net value, loan repayments.....</b>	<b>68,260</b>	<b>65,195</b>	<b>67,966</b>
Interest receipts.....	29,280	27,537	24,977
Foreign exchange rate gain.....	303		
<b>Net value, interest receipts.....</b>	<b>29,583</b>	<b>27,537</b>	<b>24,977</b>
Transfer to Treasury of collections no longer available.....	-97,843	-92,732	-92,943
<b>Total foreign currency balance carried forward.....</b>			

**HOUSING GUARANTY FUND**

**Program and Financing (in thousands of dollars)**

Identification code 04-12-4340-0-3-152	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
Administrative expenses.....	837	1,028	1,235
Contractual services.....	1,749	1,840	2,000
Loss on claims payments.....		1,372	1,400
<b>Total operating costs, funded.....</b>	<b>2,586</b>	<b>4,240</b>	<b>4,635</b>
<b>Capital outlay, funded:</b>			
Acquired security or collateral.....	358		
<b>Total program costs, funded.....</b>	<b>2,944</b>	<b>4,240</b>	<b>4,635</b>
Change in selected resources (loan obligations).....	-1,263	180	
Adjustment in selected resources.....	139		
<b>10 Total obligations.....</b>	<b>1,820</b>	<b>4,420</b>	<b>4,635</b>
<b>Financing:</b>			
<b>14 Receipts and reimbursements from: Non-Federal sources: Income from fees.....</b>	<b>-2,664</b>	<b>-3,050</b>	<b>-3,600</b>
<b>17 Recovery of prior year obligations.....</b>	<b>-139</b>		
<b>21 Unobligated balance available, start of year.....</b>	<b>-48,864</b>	<b>-49,847</b>	<b>-48,477</b>
<b>24 Unobligated balance available, end of year.....</b>	<b>49,847</b>	<b>48,477</b>	<b>47,442</b>
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
<b>71 Obligations incurred, net.....</b>	<b>-984</b>	<b>1,370</b>	<b>1,035</b>
<b>72 Obligated balance, start of year.....</b>	<b>1,543</b>	<b>69</b>	<b>1,439</b>
<b>74 Obligated balance, end of year.....</b>	<b>-69</b>	<b>-1,439</b>	<b>-2,474</b>
<b>90 Outlays.....</b>	<b>490</b>		

The housing guaranty fund includes the Latin American and worldwide housing guaranty programs. The objectives of these programs are to assist developing countries in the formulation of housing policies, in the development of housing institutions, in projects for lower income groups and on a selective basis, in high priority specific projects including disaster assistance.

The Foreign Assistance Act of 1969 continued available the \$550 million issuing authority for the Latin American housing guaranty program, and also extended the program to include Africa and Asia under worldwide housing authority. The issuing authority under the worldwide housing guaranty program was increased from \$155.1 million to \$230.1 million in 1972, and to \$330.1 million in 1974.

Consistent with the intent of Congress that the housing programs be totally self-supporting, the costs of administration, program evaluation and development, and claims investigations are paid from fee income.

**Position With Respect to Issuing Authority (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Congressional authority:</b>			
<b>Start of year:</b>			
Worldwide housing authority.....	230,100	230,100	330,100
Housing projects in Latin America.....	550,000	550,000	550,000
<b>Total authority, start of year.....</b>	<b>780,100</b>	<b>780,100</b>	<b>880,100</b>
<b>Changes during year:</b>			
Worldwide housing authority.....		100,000	

## Public enterprise funds—Continued

## HOUSING GUARANTY FUND—Continued

## Position With Respect to Issuing Authority (in thousands of dollars)—Continued

	1973 actual	1974 est.	1975 est.
<b>Congressional authority—Continued</b>			
End of year:			
Worldwide housing authority.....	230,100	330,100	330,100
Housing projects in Latin America.....	550,000	550,000	550,000
Total authority, end of year.....	780,100	880,100	880,100
<b>Program status:</b>			
Projects authorized and under contract:			
Latin America.....	-321,328	-393,000	-475,000
Africa.....	-49,019	-71,019	-91,019
Asia.....	-94,755	-150,755	-230,755
Total projects authorized and under contract.....	-465,102	-614,774	-796,774
Projects authorized not yet under contract:			
Latin America.....	-29,100	-16,000	-10,000
Africa.....	-8,700	-20,000	-8,326
Asia.....		-75,000	
Total projects authorized not yet under contract.....	-37,800	-111,000	-18,326
Total projects authorized.....	-502,902	-725,774	-815,100
<b>Unused guaranty authority available for projects:</b>			
Latin America.....	199,572	141,000	65,000
Other areas.....	77,626	13,326	
Total authority available for new guaranties.....	277,198	154,326	65,000
<b>Projects in process not yet authorized:</b>			
Latin America.....	-34,000	-51,000	-45,000
Africa.....	-22,000		
Asia.....	-56,000	-5,000	
Total projects in process not yet authorized.....	-112,000	-56,000	-45,000
<b>Total authority available:</b>			
Latin America.....	163,572	90,000	20,000
Worldwide.....	-374	8,326	
Total authority available.....	161,198	98,326	20,000

## Analysis of Contracts Outstanding (in thousands of dollars)

<b>Latin America:</b>			
Total contracts issued.....	321,328	393,000	475,000
Less: Repayments.....	-27,470	-35,000	-45,000
Less: Cancellations.....	-1,474	-3,000	-5,000
Net contracts outstanding.....	292,384	355,000	425,000
Contingent liability.....	(196,237)	(241,200)	(289,000)
Not yet disbursed.....	(96,147)	(113,800)	(136,000)
<b>Africa:</b>			
Total contracts issued.....	49,019	71,019	91,019
Less: Repayments.....	-1,337	-1,800	-2,300
Less: Cancellations.....			
Net contracts outstanding.....	47,682	69,219	88,719
Contingent liability.....	(17,452)	(27,608)	(35,488)
Not yet disbursed.....	(30,230)	(41,611)	(53,231)

## Asia:

Total contracts issued.....	94,755	150,755	230,755
Less: Repayments.....	-1,464	-2,100	-2,600
Less: Cancellations.....			
Net contracts outstanding.....	93,291	148,655	228,155
Contingent liability.....	(63,090)	(98,641)	(150,582)
Not yet disbursed.....	(30,201)	(50,014)	(77,573)
<b>Recapitulation:</b>			
Total contracts issued.....	465,102	614,774	796,774
Less: Repayments.....	-30,271	-38,900	-49,900
Less: Cancellations.....	-1,474	-3,000	-5,000
Net contracts outstanding.....	433,357	572,874	741,874
Contingent liability.....	(276,779)	(367,449)	(475,070)
Not yet disbursed.....	(156,578)	(205,425)	(266,804)

## Revenue and Expense (in thousands of dollars)

<b>Operating income or loss:</b>			
Revenue: Applications and fee income.....	2,664	3,050	3,600
<b>Expense:</b>			
General administrative expenses.....	-837	-1,028	-1,235
Contractual services.....	-1,749	-1,840	-2,000
Total expenses.....	-2,586	-2,868	-3,235
Total operating income.....	78	182	365
<b>Nonoperating income or (-) loss:</b>			
Net loss from subrogated claims payment.....		-156	-156
Net nonoperating loss.....		-156	-156
Net income or (-) loss for year.....	78	26	209

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balances with Treasury.....	50,407	49,916	49,916	49,916
Accounts receivable, net.....	547	598	610	590
Other Assets, net.....	713	421	1,637	2,881
Total assets.....	51,667	50,935	52,163	53,387
<b>Liabilities:</b>				
Accounts payable and funded accrued liabilities.....	72	78	89	90
Other liabilities.....	385	219	1,410	2,424
Total liabilities.....	457	297	1,499	2,514
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	48,864	49,847	48,477	47,442
Undisbursed obligations.....	1,633	370	550	550
Invested capital.....	713	421	1,637	2,881
Total Government equity.....	51,210	50,638	50,664	50,873

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Retained income or deficit (-):</b>			
Opening balance.....	51,210	50,638	50,664
<b>Transaction:</b>			
Net operating income or loss (-).....	78	26	209
Prior year accrued and expense.....	-650		
Total Government equity (closing balance).....	50,638	50,664	50,873

Note.—This statement excludes unfunded contingent liability under loan guaranty guarantees outstanding as follows: 1972, \$236,849 thousand; 1973 \$276,778 thousand; 1974, \$367,449 thousand; and 1975, \$475,070 thousand.

Object Classification (in thousands of dollars)			
Identification code 04-12-4340-0-3-152	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	657	783	894
11.5 Other personnel compensation.....	3		
<b>Total personnel compensation.....</b>	<b>660</b>	<b>783</b>	<b>894</b>
12.1 Personnel benefits: Civilian.....	61	85	106
21.0 Travel and transportation of persons.....	100	110	120
23.0 Rent, communications, and utilities.....	8	30	95
24.0 Printing and reproduction.....	10	15	15
25.0 Other services.....	622	2,020	2,000
26.0 Supplies and material.....		3	3
31.0 Equipment.....	1	2	2
42.0 Insurance claims and indemnities.....	358	1,372	1,400
<b>99.0 Total obligations.....</b>	<b>1,820</b>	<b>4,420</b>	<b>4,635</b>

**Personnel Summary**

Total number of permanent positions.....	39	39	39
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	37	35	36
Average GS grade.....	10.5	9.8	9.9
Average GS salary.....	\$20,230	\$18,733	\$19,752
Average grade, grades established by the Foreign Service Act of 1946, as amended (U.S.C. 801-1158):			
Foreign Service reserve officers.....	2.6	2.2	2.8
Foreign Service staff officers.....	7.7	7.7	7.7
Average salary, grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Foreign Service reserve officers.....	\$26,894	\$28,322	\$30,142
Foreign Service staff officers.....	\$11,446	\$11,446	\$11,987
Average salary of ungraded positions.....	\$5,685	\$5,471	\$7,678

**OVERSEAS PRIVATE INVESTMENT CORPORATION**

The Overseas Private Investment Corporation is authorized to make such expenditures within the limits of funds available to it and in accordance with law (including not to exceed \$10,000 for entertainment allowances), and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended (31 U.S.C. 849), as may be necessary in carrying out the program set forth in the budget for the current fiscal year.

Overseas Private Investment Corporation, reserves: For expenses authorized by section 235(f), \$25,000,000, to remain available until expended. (*Foreign Assistance and Related Programs Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 04-12-4030-0-3-152	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. General administrative expenses.....	3,960	4,563	4,641
2. Investment encouragement fund (investment survey costs).....	356	745	750
3. Insurance and guaranty program:			
(a) Insurance reserves (claims paid).....	17,650	23,000	20,000
(b) Guaranty reserves (claims paid).....	3,766		
<b>Total operating costs.....</b>	<b>25,732</b>	<b>28,308</b>	<b>25,391</b>
<b>Capital outlay, funded:</b>			
1. Direct investment fund (loans).....	7,260	8,300	7,700
2. Fixed assets and equipment.....	8	31	13
3. Other assets acquired.....	36,705		
<b>Total capital outlay.....</b>	<b>43,973</b>	<b>8,331</b>	<b>7,713</b>
<b>Total program costs, funded.....</b>	<b>69,705</b>	<b>36,639</b>	<b>33,104</b>
Change in selected resources.....	-40	3,560	1,072
<b>10 Total obligations.....</b>	<b>69,665</b>	<b>40,199</b>	<b>34,176</b>

**Financing:**

<b>Receipts and reimbursements from:</b>			
<b>11 Federal funds:</b>			
Interest revenue from U.S. Treasury securities.....	-5,851	-9,126	-8,297
Cooley loan administration (reimbursements).....	-83	-111	-84
<b>14 Non-Federal funds: Loan program:</b>			
Interest income.....	-781	-1,551	-2,091
Insurance program (fees and premiums).....	-26,435	-25,089	-24,370
Guaranty program (fees and premiums).....	-2,710	-2,923	-3,257
<b>21 Unobligated balance available, start of year:</b>			
Treasury balance.....	-88,262	-34,577	-37,468
U.S. securities (par).....	-95,210	-127,590	-148,300
<b>24 Unobligated balance available, end of year:</b>			
Treasury balance.....	34,577	37,468	48,891
U.S. securities (par).....	127,590	148,300	165,800
<b>40 Budget authority (appropriation).....</b>	<b>12,500</b>	<b>25,000</b>	<b>25,000</b>
<b>Distribution of budget authority by account:</b>			
Insurance and guaranty reserve account.....	12,500	25,000	25,000
<b>Relation of obligations to outlays:</b>			
<b>71 Obligations incurred, net.....</b>	<b>33,805</b>	<b>1,399</b>	<b>-3,923</b>
<b>72 Obligated balance, start of year.....</b>	<b>71,205</b>	<b>115,070</b>	<b>115,025</b>
<b>74 Obligated balance, end of year.....</b>	<b>-115,070</b>	<b>-115,025</b>	<b>-116,350</b>
<b>90 Outlays.....</b>	<b>-10,060</b>	<b>1,444</b>	<b>-5,248</b>
<b>Distribution of outlays by account:</b>			
Insurance and guaranty reserve account.....	21,416	23,000	20,000
Overseas Private Investment Corporation operating account.....	-31,476	-21,556	-25,248

The Overseas Private Investment Corporation facilitates and encourages U.S. long-term private investment in the developing countries. The Corporation's major activities include investment insurance and guaranties, loans and investment promotion.

The Corporation's income in 1975 is estimated to be \$38 million. Administrative and investment survey expenses are estimated at \$5.4 million; claims payments, at \$20 million. An appropriation of \$25 million in 1975 is requested to restore to OPIC's reserves the balance of earned premiums which were transferred to the AID housing guaranty program.

**PROGRAM ACTIVITY**

[In billions of dollars]

<b>A. Insurance:</b>			
1. Face amount, contracts outstanding, start of year:	1973 actual	1974 estimate	1975 estimate
Old.....	5.419	4.648	4.198
New.....	1.908	1.851	2.076
<b>Total.....</b>	<b>7.327</b>	<b>6.499</b>	<b>6.274</b>
2. Face amount, contracts issued during year: New.....	.216	.225	.275
3. Face amount, contracts canceled or reduced:			
Old.....	.771	.450	.450
New.....	.273		
<b>Total.....</b>	<b>1.044</b>	<b>.450</b>	<b>.450</b>
4. Face amount, contracts outstanding, end of year:			
Old.....	4.648	4.198	3.748
New.....	1.851	2.076	2.351
<b>Total.....</b>	<b>6.499</b>	<b>6.274</b>	<b>6.099</b>



31.0	Equipment.....	8	31	13
33.0	Investments and loans.....	7,260	8,300	7,700
41.0	Grants, subsidies, and contributions.....	356	745	750
42.0	Insurance claims and indemnities:			
	No assets received.....	21,267	23,000	20,000
	Assets received.....	36,705		
	Total costs, funded.....	69,705	36,639	33,104
94.0	Change in selected resources.....	-40	3,560	1,072
99.0	Total obligations.....	69,665	40,199	34,176

**Personnel Summary**

Total number of permanent positions.....	141	130	130
Full-time equivalent of other positions.....	4	5	6
Average paid employment.....	125	133	132
Average GS grade.....	9.94	10.0	10.0
Average GS salary.....	\$17,190	\$18,015	\$18,880
Average salary, salary established by the President, Overseas Private Investment Corporation (83 Stat. 805).....	\$28,991	\$30,441	\$31,963

**INTER-AMERICAN FOUNDATION**

The Inter-American Foundation is authorized to make such expenditures within the limits of funds 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 its authorized programs during the current fiscal year: *Provided*, That not to exceed \$10,000,000 shall be available for such programs during the current fiscal year. (*Foreign Assistance and Related Programs Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 04-12-4031-0-3-152	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Social and economic development programs.....	3,435	8,247	8,000
2. Program support services.....	1,482	1,753	2,000
10 Total obligations.....	4,917	10,000	10,000
<b>Financing:</b>			
21 Unobligated balance available, start of year	-45,652	-40,735	-30,735
24 Unobligated balance available, end of year	40,735	30,735	20,735
<b>Budget authority</b>			
Relation of obligations to outlays:			
71 Obligations incurred, net.....	4,917	10,000	10,000
72 Obligated balance, start of year.....	2,575	3,510	6,743
74 Obligated balance, end of year.....	-3,510	-6,743	-7,710
90 Outlays.....	3,982	6,767	9,033

The Foreign Assistance Act of 1969 established the Inter-American Social Development Institute, now called the Inter-American Foundation. Financing has been provided through the transfer of \$50 million from the Agency for International Development. A recent agreement with the Inter-American Development Bank will also permit the Foundation to use some of the local currency holdings of the Social Progress Trust Fund.

The most important characteristics of the programs are: responsiveness to Latin American and Caribbean initiatives; innovation and replicability; support for change in social structures; direct impact on people's lives; and support for Latin American and Caribbean institutions. The Foundation's programs support projects involving social change as well as the dissemination of information relating to these projects.

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Social and economic development programs:</b>			
Revenue.....			
Expense.....	-2,445	-4,940	-7,041
Net operating loss, social and economic development programs.....	-2,445	-4,940	-7,041
<b>Program support services:</b>			
Revenue.....			
Expense.....	-1,537	-1,827	-1,992
Net operating loss, program support services.....	-1,537	-1,827	-1,992
Net loss for the year.....	-3,982	-6,767	-9,033

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Drawing account with Treasury.....	48,227	44,245	37,478	28,445
<b>Government equity:</b>				
Undisbursed obligations.....	2,575	3,510	6,743	7,710
Unobligated balance.....	45,652	40,735	30,735	20,735
Total Government equity.....	48,227	44,245	37,478	28,445

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Non-interest-bearing capital:</b>			
Start of year.....	50,000	50,000	50,000
End of year.....	50,000	50,000	50,000
<b>Retained earnings:</b>			
Start of year.....	-1,773	-5,755	-12,522
Net loss for year.....	-3,982	-6,767	-9,033
End of year.....	-5,755	-12,522	-21,555
Total Government equity (end of year).....	44,245	37,478	28,445

**Object Classification (in thousands of dollars)**

Identification code 04-12-4031-0-3-152	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	849	997	1,161
11.3 Positions other than permanent.....	22	22	25
11.5 Other personnel compensation.....	1	2	4
11.8 Special personnel services payments.....	137	116	120
Total personnel compensation.....	1,009	1,137	1,310
12.1 Personnel benefits: Civilian.....	72	93	101
21.0 Travel and transportation of persons.....	129	161	198
23.0 Rent, communications, and utilities.....	133	165	170
24.0 Printing and reproduction.....	7	23	30
25.0 Other services.....	156	1,426	2,066
26.0 Supplies and materials.....	15	18	25
31.0 Equipment.....	50	25	30
41.0 Grants, subsidies, and contributions.....	3,346	6,952	6,070
99.0 Total obligations.....	4,917	10,000	10,000

**Personnel Summary**

Total number of permanent positions.....	52	62	74
Full-time equivalent of other positions.....	3	3	4
Average paid employment.....	54	61	75
Average GS grade.....	11.0	10.4	10.3
Average GS salary.....	\$17,794	\$16,600	\$16,030

**Intragovernmental funds:****ADVANCE ACQUISITION OF PROPERTY—REVOLVING FUND****Program and Financing (in thousands of dollars)**

Identification code 04-12-4590-0-4-152	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs:</b>			
Wages and salaries applied to costs	350	430	451
Other administrative expenses applied to costs	28	30	30
Other operating expenses	1,933	3,357	2,365
Total operating costs, funded	2,311	3,817	2,846
Change in selected resources (parts, supplies, and rehabilitation costs)	8		
10 Total obligations	2,319	3,817	2,846
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds	-3,185	-4,049	-3,090
17 Recovery of prior year obligations	-48		
21 Unobligated balance available, start of year	-4,126	-5,040	-5,272
24 Unobligated balance available, end of year	5,040	5,272	5,516
<b>Budget authority</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	-915	-232	-244
72 Obligated balance, start of year	222	717	485
74 Obligated balance, end of year	-717	-485	-241
90 Outlays	-1,410		

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 are included, such as tractors, construction roadbuilding equipment, machinery, and machine tools, the general need for which can be anticipated with a reasonable degree of certainty.

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Operating income or loss (-):</b>			
Revenue: Sales of goods and services	3,185	4,049	3,090
<b>Expense:</b>			
Wages and salaries applied to costs	-350	-430	-451
Other administrative expenses	-28	-30	-30
Other operating expenses	-1,933	-3,357	-2,365
Net income for the year	874	232	244

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balances with Treasury	4,348	5,757	5,757	5,757
Accounts receivable, net	624	601	501	510
Other assets, net	701	312	255	255
Total assets	5,673	6,670	6,513	6,522
<b>Liabilities:</b>				
Accounts payable and funded accrued liabilities	777	851	462	227

**Government Equity:**

<b>Unexpended budget authority:</b>				
Unobligated balance	4,126	5,041	5,273	5,517
Undelivered orders	69	466	523	523
Invested capital	701	312	255	255
Total Government equity	4,896	5,819	6,051	6,295

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance	5,000	5,000	5,000
Closing balance	5,000	5,000	5,000
<b>Retained income or deficit (-):</b>			
Opening balance	-104	819	1,051
<b>Transactions:</b>			
Net operating income	874	232	244
Adjustment to prior year accrued and expense	49		
Closing balance	819	1,051	1,295
Total Government equity (end of year)	5,819	6,051	6,295

**Object Classification (in thousands of dollars)**

Identification code 04-12-4590-0-4-152	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions	317	375	394
11.3 Positions other than permanent	5	25	25
11.5 Other personnel compensation	1		
Total personnel compensation	323	400	419
12.1 Personnel benefits: Civilian	27	30	32
21.0 Travel and transportation of persons	37	45	45
22.0 Transportation of things	879	2,463	1,465
23.0 Rent, communications, and utilities	21	20	20
24.0 Printing and reproduction	2	3	3
25.0 Other services	1,027	835	855
26.0 Supplies and materials	3	21	7
99.0 Total obligations	2,319	3,817	2,846

**Personnel Summary**

Total permanent positions	21	22	22
Average paid employment	19	22	22
Average GS grade	8.7	8.7	8.7
Average GS salary	\$14,080	\$14,767	\$15,690
<b>Average grade, grades established by Foreign Service Act of 1946, as amended:</b>			
Foreign Service reserve officer	4.2	4.2	4.2
<b>Average salary, grade established by Foreign Service Act of 1946, as amended:</b>			
Foreign Service reserve officer	\$20,534	\$20,875	\$22,965
Average salary of ungraded employees	\$6,431	\$8,999	\$8,999

**OFFICE OF THE INSPECTOR GENERAL OF FOREIGN ASSISTANCE****Program and Financing (in thousands of dollars)**

Identification code 04-12-3990-0-4-152	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Inspections (costs—obligations)	1,190	1,325	1,355
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds	-1,190	-1,325	-1,355
<b>Budget authority</b>			

Relation of obligations to outlays:				
72	Obligated balance, start of year	95	108	96
74	Obligated balance, end of year	-108	-96	-96
90	Outlays	-13	12	

Under authorities specified in the Foreign Assistance Act of 1961, 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 Action (Peace Corps) and Public Law 480 activities. The expenses of the Office are funded in this account through transfers from various foreign assistance and Action (Peace Corps) appropriations.

**Object Classification (in thousands of dollars)**

Identification code	04-12-3990-0-4-152	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>				
11.1	Permanent positions	944	973	1,021
11.3	Positions other than permanent	4	50	10
11.5	Other personnel compensation	2	1	1
<b>Total personnel compensation</b>				
12.1	Personnel benefits: Civilian	75	81	87
21.0	Travel and transportation of persons	112	160	170
25.0	Services of other agencies	48	55	60
26.0	Supplies and materials	2	3	3
31.0	Equipment	3	2	3
99.0	<b>Total obligations</b>	<b>1,190</b>	<b>1,325</b>	<b>1,355</b>

**Personnel Summary**

Total number of permanent positions	41	41	41
Full-time equivalent of other positions	1	1	1
Average paid employment	35	41	41
Average GS grade	9.6	9.1	9.1
Average GS salary	\$17,255	\$15,438	\$15,626
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	3.2	3.0	3.0
Foreign Service Reserve	2.3	2.3	2.3
Foreign Service Reserve Unlimited	1.8	1.8	1.8
Average salary:			
Foreign Service Officer	\$27,903	\$28,302	\$28,326
Foreign Service Reserve	\$30,342	\$30,769	\$31,061
Foreign Service Reserve Unlimited	\$36,000	\$35,512	\$35,512

**CONSOLIDATED WORKING FUND**

**Program and Financing (in thousands of dollars)**

Identification code	04-12-3900-0-4-152	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
10	Consolidated working fund (costs—obligations) (object class 25.0)	16,370	30,000	30,000
<b>Financing:</b>				
11	Receipts and reimbursements from Federal funds	-15,926	-30,000	-30,000
17	Recovery of prior year obligations	-444		
<b>Budget authority</b>				
Relation of obligations to outlays:				
72	Obligated balance, start of year	12,347	11,969	11,969
74	Obligated balance, end of year	-11,969	-11,969	-11,969
90	Outlays	378		

**Trust Funds**

**TECHNICAL ASSISTANCE**

**Program and Financing (in thousands of dollars)**

Identification code	04-12-8502-0-7-152	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
10	Technical assistance, U.S. dollars advanced from foreign governments (total obligations)	7,365	7,500	7,500
<b>Financing:</b>				
21	Unobligated balance available, start of year	-891	-995	-995
24	Unobligated balance available, end of year	995	995	995
60	<b>Budget authority: Technical assistance, U.S. dollars advanced from foreign governments</b>	<b>7,469</b>	<b>7,500</b>	<b>7,500</b>
Relation of obligations to outlays:				
71	Obligations incurred, net	7,365	7,500	7,500
72	Obligated balance, start of year	2,946	3,854	4,854
74	Obligated balance, end of year	-3,854	-4,854	-4,854
90	Outlays	6,457	6,500	7,500

Funds advanced by foreign countries are used to pay for procurement in the United States of nonmilitary materials or services for programs in those countries in accordance with bilateral agreements.

**Object Classification (in thousands of dollars)**

Identification code	04-12-8502-0-7-152	1973 actual	1974 est.	1975 est.
21.0	Travel and transportation of persons	7	7	7
22.0	Transportation of things	234	234	234
25.0	Other services	6,019	6,154	6,154
26.0	Supplies and materials	888	888	888
31.0	Equipment	187	187	187
41.0	Grants, subsidies, and contributions	30	30	30
99.0	<b>Total obligations</b>	<b>7,365</b>	<b>7,500</b>	<b>7,500</b>

**INFORMATIONAL FOREIGN CURRENCY SCHEDULES**

**Advances of Foreign Currency for Technical Assistance**

**Program and Financing (in thousands of dollar equivalents)**

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Technical assistance (costs—obligations)	34,137	24,623	20,000
<b>Financing:</b>			
Unobligated balance available, start of year	-2,151	-6,753	-6,753
Adjustment due to changes in exchange rates	25		
Unobligated balance available, end of year	6,753	6,753	6,753
Authority to spend foreign currency receipts—permanent	38,764	24,623	20,000
Relation of obligations to outlays:			
Obligations incurred, net	34,137	24,623	20,000
Obligated balance, start of year	13,405	9,451	5,451
Adjustment due to changes in exchange rates	-297		
Obligated balance, end of year	-9,451	-5,451	-1,451
Outlays	37,794	28,623	24,000

Participating countries advance foreign currencies, pursuant to bilateral agreements, to pay certain administrative and program expenses in connection with economic assistance and development grant projects.

INFORMATIONAL FOREIGN CURRENCY SCHEDULES—Continued

Object Classification (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	6,939	5,355	5,280
11.3 Positions other than permanent.....	27	25	20
11.5 Other personnel compensation.....	353	231	200
<b>Total personnel compensation.....</b>	<b>7,319</b>	<b>5,611</b>	<b>5,500</b>
12.1 Personnel benefits: Civilian.....	1,510	1,218	1,300
13.0 Benefits for former personnel.....	2,131	3,000	3,000
21.0 Travel and transportation of persons..	2,349	766	600
22.0 Transportation of things.....	304	250	200
23.0 Rent, communications, and utilities...	5,141	3,000	2,500
24.0 Printing and reproduction.....	48	45	40
25.0 Other services.....	12,968	9,000	5,373
26.0 Supplies and materials.....	1,872	1,545	1,300
31.0 Equipment.....	163	75	75
32.0 Lands and structures.....	54	10	10
41.0 Grants, subsidies, and contributions...	274	100	100
42.0 Insurance claims and indemnities.....	4	3	2
<b>99.0 Total obligations.....</b>	<b>34,137</b>	<b>24,623</b>	<b>20,000</b>

Personnel Summary

Total number of permanent positions.....	2,910	2,469	2,255
Average paid employment.....	3,109	2,272	2,272
Average salary of ungraded positions.....	\$2,528	\$2,628	\$2,728

CONTINGENCIES

Federal Funds

General and special funds:

PRESIDENT'S FOREIGN ASSISTANCE CONTINGENCY FUND

Contingency fund: For necessary expenses, [ \$15,000,000, to be used for the purposes set forth in section 451 ] as authorized by section 451 of the Foreign Assistance Act of 1961, as amended, \$30,000,000, to remain available until expended. (Foreign Assistance and Related Programs Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 04-15-1078-0-1-152	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 President's foreign assistance contingency fund (total obligations).....	27,411	16,302	30,000
<b>Financing:</b>			
14 Receipts and reimbursements from: Federal sources.....	-7	-	-
17 Recovery of prior year obligations.....	-2,208	-300	-
21 Unobligated balance available, start of year.....	-1,198	-1,002	-
24 Unobligated balance available, end of year.....	1,002	-	-
<b>40 Budget authority (appropriation)...</b>	<b>25,000</b>	<b>15,000</b>	<b>30,000</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	25,196	16,002	30,000
72 Obligated balance, start of year.....	14,309	28,970	20,972
74 Obligated balance, end of year.....	-28,970	-20,972	-23,972
<b>90 Outlays.....</b>	<b>10,535</b>	<b>24,000</b>	<b>27,000</b>

These funds are used for urgent requirements that cannot be foreseen at the time the budget is prepared. They are primarily available for emergency assistance in disasters, but may be used for security or development assistance needs.

Object Classification (in thousands of dollars)

Identification code 04-15-1078-0-1-152	1973 actual	1974 est.	1975 est.
<b>AGENCY FOR INTERNATIONAL DEVELOPMENT</b>			
21.0 Travel and transportation of persons...	19	20	20
22.0 Transportation of things.....	69	70	70
25.0 Other services.....	24,466	9,462	29,060
26.0 Supplies and materials.....	612	600	600
31.0 Equipment.....	243	250	250
<b>Total obligations, Agency for International Development.....</b>	<b>25,409</b>	<b>10,402</b>	<b>30,000</b>
<b>ALLOCATION ACCOUNTS</b>			
41.0 Grants, subsidies, and contributions...	2,001	5,900	-
<b>99.0 Total obligations.....</b>	<b>27,411</b>	<b>16,302</b>	<b>30,000</b>
Obligations are distributed as follows:			
Agency for International Development.....	25,409	10,402	30,000
Department of Agriculture.....	-	4,400	-
Department of State.....	2,001	1,500	-

OFFICE OF ECONOMIC OPPORTUNITY

Federal Funds

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 \$346,300,000, plus reimbursements: Provided, That this appropriation shall be available for the purchase and hire of passenger motor vehicles, and for the construction, alteration, and repair of buildings and other facilities, as authorized by section 602 of the Economic Opportunity Act of 1964: 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.] (Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 04-37-0500-0-1-999	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Research, development, and evaluation.....	63,521	46,300	26,300
2. Community action operations.....	396,573	243,470	87,183
3. Health and nutrition.....	190,171	113,090	25,800
4. Migrants and seasonal farm workers.....	38,091	16,800	2,000
5. Community economic development.....	35,635	38,800	13,900
6. Legal services program.....	74,580	71,600	33,100
7. General support.....	18,280	5,000	-
8. Head Start.....	21,000	6,000	-
9. Follow Through.....	3,000	-	-
10. Work and training programs.....	28,900	15,000	-
<b>Total direct programs.....</b>	<b>869,750</b>	<b>556,060</b>	<b>188,283</b>



Reimbursable program:			
1. Research, development, and evaluation.....	298	-----	-----
2. Community action operations.....	900	-----	-----
3. Health and nutrition.....	3,438	-----	-----
Total reimbursable programs.....	4,636	-----	-----
Total program costs, funded <sup>1</sup> .....	874,386	556,060	188,283
Change in selected resources (undisbursed grants).....	-64,864	-219,760	-188,283
'0 Total obligations.....	809,522	336,300	-----
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-1,164	-----	-----
21 Unobligated balance available, start of year.....	-20,000	-----	-----
25 Unobligated balance lapsing.....	1,610	9,800	-----
Budget authority.....	789,968	346,100	-----
Budget authority:			
40 Appropriation.....	790,200	346,300	-----
41 Transferred to other accounts.....	-232	-200	-----
43 Appropriation (adjusted).....	789,968	346,100	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	808,358	336,300	-----
72 Obligated balance, start of year.....	536,052	522,315	247,615
73 Obligated balance transferred, net.....	13	-----	-----
74 Obligated balance, end of year.....	-522,315	-247,615	-12,615
77 Adjustments in expired accounts.....	-21,277	-----	-----
90 Outlays.....	800,831	611,000	235,000

<sup>1</sup> Includes capital outlay as follows: 1973, \$100 thousand; 1974, \$100 thousand; 1975, \$0.

Note—Excludes \$244,324 thousand in 1974 and \$261,144 thousand in 1975 for activities transferred to:

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE

Research and development:	1974	1975
Office of the Secretary.....	\$20,824	\$22,744
National Institute of Education.....	1,200	24,000
Office of Child Development.....	3,600	3,600
Health: Health services.....	140,900	130,800
Native American programs.....	32,100	33,200

DEPARTMENT OF LABOR

Research and development.....	4,400	4,400
Migrants and seasonal farmworkers.....	40,000	40,000

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

Research and development.....	1,300	2,400
-------------------------------	-------	-------

Comparable amounts for 1973 (\$216,900) are included above.

OBLIGATIONS BY PROGRAM

[In millions of dollars]

Program by activities:	1973 actual	1974 estimate	1975 estimate
1. Research, development, and evaluation.....	65.6	4.4	-----
2. Community action operations.....	406.8	208.1	-----
3. Health and nutrition.....	<sup>1</sup> 165.5	9.4	-----
4. Migrants and seasonal farmworkers.....	38.6	-----	-----
5. Community economic development.....	36.6	38.1	-----
6. Legal services program.....	77.2	71.5	-----
7. General support.....	18.1	4.8	-----
Total obligations.....	808.4	336.3	-----

<sup>1</sup> Includes \$20 million multiple-year funds appropriated in 1972 for emergency food and medical services.

1. *Research, development, and evaluation.*—In 1974 research and development activities were delegated to agencies with statutory responsibility in fields of current OEO

activity, and funds were appropriated to the receiving agencies to continue these activities.

2. *Community action operations.*—Funding for these activities will be dependent on State and local decisions in 1975.

In 1974, the Native American program was delegated to HEW. Funds were appropriated to HEW to continue the program and are included in that Agency's 1975 request. In 1973, obligations for this program in OEO were \$23.1 million.

In 1975 funds to cover administrative costs associated with the phaseout of all grants funded under community action operations are requested for appropriation to HEW.

3. *Health and nutrition.*—Early in 1974 health and related projects, excluding the emergency food and medical services program, were delegated to HEW.

During 1973, \$28.6 million was obligated by OEO for the emergency food and medical services program. In 1974, funds will be made available for activities consistent with the statutory objectives of this program.

4. *Migrants and seasonal farmworkers.*—Migrant and seasonal farmworker programs were delegated to the Department of Labor early in 1974.

5. *Community economic development.*—The community economic development program is directed toward providing significant economic and community development impact in rural and urban areas having concentrations of low-income persons. These efforts have similar objectives as programs funded through the Office of Minority Business Enterprise (OMBE). Legislation has been submitted to authorize the operation of the community economic development programs in OMBE. This consolidation of effort will increase the effectiveness of Federal programs designed to bring minority entrepreneurs into the mainstream of economic life. To continue this activity, \$39.3 million is requested for appropriation to OMBE in 1975.

6. *Legal services.*—The 1975 estimate of \$71.5 million for this program is for appropriation to HEW for payment to the proposed Legal Services Corporation. The estimate is sufficient to provide initial capital for the Corporation.

7. *General support.*—This activity provides supportive administration for the OEO programs described above. Included in the 1975 request for HEW is \$33 million to insure the orderly phaseout of outstanding grants and contracts of discontinued activities.

Object Classification (in thousands of dollars)

Identification code 04-37-0500-0-1-999	1973 actual	1974 est.	1975 est.
Personnel compensation:			
11.1 Permanent positions.....	32,717	20,045	-----
11.3 Positions other than permanent.....	1,707	1,111	-----
11.5 Other personnel compensation.....	384	210	-----
11.8 Special personal services payments.....	394	100	-----
Total personnel compensation.....	35,202	21,466	-----
12.1 Personnel benefits: Civilian.....	2,779	1,703	-----
21.0 Travel and transportation of persons.....	2,447	1,103	-----
22.0 Transportation of things.....	21	2	-----
23.0 Rent, communications, and utilities.....	3,145	1,479	-----
24.0 Printing and reproduction.....	413	185	-----
25.0 Other services.....	23,342	17,564	-----
26.0 Supplies and materials.....	214	93	-----
31.0 Equipment.....	32	5	-----
41.0 Grants, subsidies, and contributions.....	741,927	292,700	-----
99.0 Total obligations.....	809,522	336,300	-----

**General and special funds—Continued**

**ECONOMIC OPPORTUNITY PROGRAM—Continued**

**Personnel Summary**

	1973 actual	1974 est.	1975 est.
Total number of personnel positions.....	1,482	1,006	-----
Full-time equivalent of other positions.....	209	101	-----
Average paid employment.....	2,059	1,243	-----
Average GS grade.....	10.3	10.1	-----
Average GS salary.....	\$17,353	\$17,020	-----

**Trust Funds**

**GIFTS AND CONTRIBUTIONS**

**Program and Financing (in thousands of dollars)**

Identification code 04-37-8905-0-7-551	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Total obligations (object class 21.0).....	-----	-----	-----
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-6	-5	-5
24 Unobligated balance available, end of year.....	5	5	5
<b>Budget authority (appropriation)</b> (permanent).....	-----	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	-----
90 Outlays.....	-----	-----	-----

This fund is the repository of gifts, bequeaths, and other voluntary contributions which the Director of the Office of Economic Opportunity is authorized to accept and employ by section 602(f) of the Economic Opportunity Act.

**PUBLIC WORKS ACCELERATION**

**Federal Funds**

**General and special funds:**

**PUBLIC WORKS ACCELERATION**

**Program and Financing (in thousands of dollars)**

Identification code 04-50-0080-0-1-507	1973 actual	1974 est.	1975 est.
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	-----
72 Obligated balance, start of year.....	1,367	1,280	-----
74 Obligated balance, end of year.....	-1,280	-----	-----
77 Adjustments in expired accounts.....	-47	-----	-----
90 Outlays.....	40	1,280	-----

Expenditures are for projects approved prior to July 1, 1964.

**Legislative Program**

**ECONOMIC STABILIZATION ACTIVITIES**

**SALARIES AND EXPENSES**

(Proposed for later transmittal)

**Program and Financing (in thousands of dollars)**

Identification code 04-04-0058-2-1-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Executive direction and management.....	-----	1,000	35,000
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....	-----	1,000	35,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	1,000	35,000
90 Outlays.....	-----	1,000	35,000

This proposal provides for continuation of economic stabilization activities in the event the Economic Stabilization Act of 1970, as amended, is extended beyond April 30, 1974.

**EXPANSION OF DEFENSE PRODUCTION**

**REVOLVING FUND, DEFENSE PRODUCTION ACT**

(Proposed for later transmittal, proposed legislation)

**Program and Financing (in thousands of dollars)**

Identification code 04-06-4401-2-3-059	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
2 Other (General Services Administration): Interest.....	-----	-----	-\$119,500
3 Agricultural commodity program (Agriculture): Interest.....	-----	-----	-8,176
4 Minerals exploration program (Interior): Interest.....	-----	-----	-2,150
10 Total program costs, funded—obligations.....	-----	-----	-129,826
<b>Financing:</b>			
17 Recovery of prior year obligations.....	-----	-----	-604,023
24.98 Unobligated balance, end of year.....	-----	-----	299,621
25.47 Unobligated balance lapsing.....	-----	-----	434,228
<b>Budget authority</b> .....	-----	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	-733,849
74.47 Obligated balance, end of year: Authority to spend public debt receipts.....	-----	-----	733,849
90 Outlays.....	-----	-----	-----

Legislation has been proposed to amend title III of the Defense Production Act of 1950, as amended. The legislation would (1) eliminate the borrowing authority financing mechanism presently under the act; (2) authorize the Secretary of the Treasury to cancel the outstanding balance of all unpaid notes issued by authorized Government agencies to the Secretary pursuant to the borrowing authority, together with the unpaid interest on such notes; (3) require any cash balances remaining on June 30, 1974, in the borrowing authority, and any funds received on transactions entered into to be covered into the Treasury as miscellaneous receipts, and (4) provide authority for obtaining appropriations to carry out the purposes of sections 302 and 303 of the Defense Production Act.

**FOREIGN ASSISTANCE**

INTERNATIONAL DEVELOPMENT ASSISTANCE

MULTILATERAL ASSISTANCE

INTERNATIONAL FINANCIAL INSTITUTIONS

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 04-12-0050-2-1-152	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Investment in Asian Development Bank.....		24, 127	24, 127
2. Investment in African Development Bank: African Development Fund..			10, 000
10 Total program costs, funded obligations (object class 33.0)....		24, 127	34, 127
<b>Financing:</b>			
21 Unobligated balance, start of year.....			-96, 508
24 Unobligated balance, end of year.....		96, 508	198, 016
Budget authority (proposed for later transmittal).....		120, 635	135, 635
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		24, 127	34, 127
72 Obligated balance, start of year.....			14, 527
74 Obligated balance, end of year.....		-14, 527	-38, 054
90 Outlays.....		9, 600	10, 600

1. *Investment in Asian Development Bank.—Ordinary capital.*—Legislation now pending before the Congress would authorize a further U.S. subscription to the ordinary capital of the ADB of \$361.9 million. When authorizing legislation is approved, three annual installments of \$120.6 million each will be sought, beginning in 1974. Each installment of \$120.6 million will consist of \$24.1 million paid-in capital and \$96.5 million callable capital. Of the paid-in portion, \$9.6 million will be provided in cash and \$14.5 million under letter of credit procedures for later disbursement.

2. *Investment in African Development Fund.*—An authorization bill for U.S. membership in the African Development Fund (AFDF), with a contribution of \$15 million for a three-year period, is pending in the Congress. Upon approval of authorizing legislation, an appropriation request for \$15 million will be transmitted for 1975. The AFDF was established in 1973 within the framework of the African Development Bank (AFDB), and the United States is eligible to become an original member if it joins by

December 31, 1974. Contributions to the AFDF from AFDB members and from industrialized countries will be used to make concessional loans to African countries.

**GENERAL PROVISIONS**

[SEC. 101. None of the funds herein appropriated (other than funds appropriated for "International organizations and programs" and "Indus Basin Development Fund") 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. Except for the appropriations entitled "Contingency fund", and appropriations of funds to be used for 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. 103. None of the funds herein appropriated nor any of the counterpart funds generated as a result of assistance hereunder or any prior Act shall be used to pay pensions, annuities, retirement pay, or adjusted service compensation for any persons heretofore or hereafter serving in the armed forces of any recipient country.]

[SEC. 104. None of the funds appropriated or made available pursuant to this Act for carrying out the Foreign Assistance Act of 1961, as amended, may be used for making payments on any contract for procurement to which the United States is a party entered into after the date of enactment of this Act which does not contain a provision authorizing the termination of such contract for the convenience of the United States.]

[SEC. 105. None of the funds appropriated or made available 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. 106. Of the funds appropriated or made available pursuant to this Act, not more than \$12,000,000 may be used during the fiscal year ending June 30, 1974, in carrying out research under section 241 of the Foreign Assistance Act of 1961, as amended.]

[SEC. 107. 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. 108. 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 section if it is important to the national interest.]

[SEC. 109. 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.]

[SEC. 110. None of the funds contained in title I of this Act may be used to carry out the provisions of sections 209(d) and 251(h) of the Foreign Assistance Act of 1961, as amended.]

SEC. [111] 101. None of the funds appropriated or made available pursuant to this Act shall be used to provide assistance to the Democratic Republic of Vietnam (North Vietnam).

SEC. [112] 102. None of the funds appropriated or made available pursuant to this Act, and no local currencies generated as a result of assistance furnished under this Act, may be used for the support of police, or prison construction and administration within South Vietnam, for training, including computer training, of South Vietnamese with respect to police, criminal, or prison matters, or for

computers or computer parts for use for South Vietnam with respect to police, criminal, or prison matters.

**SEC. 113.** It is the sense of the Congress that excess foreign currencies on deposit with the United States Treasury, having been acquired without the payment of dollars, should be used to underwrite local costs of United States foreign assistance programs to the extent to which they are available. Therefore, none of the funds appropriated by this title shall be used to acquire, directly or indirectly, currencies or credits of a foreign country from non-United States Treasury sources when there is on deposit in the United States Treasury excess currencies of that country having been acquired without payment of dollars. ]

**SEC. [114] 103.** None of the funds made available under this Act for "Food and Nutrition, Development Assistance," "Population Planning and Health, Development Assistance," "Education and Human Resources Development, Development Assistance," "Selected Development Problems, Development Assistance," "Selected Countries and Organizations, Development Assistance," "International Organizations and Programs," "American Schools and Hospitals Abroad," "International Narcotics Control," "Indochina postwar reconstruction assistance," "Security supporting assistance," "Military assistance," or "Migration and refugee assistance" shall be available for obligation for activities, programs, projects, countries, or other operations unless the Committees on Appropriations of the Senate and House of Representative are previously notified five days in advance.

**SEC. 104.** *Unobligated balances as of June 30, 1974, 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 1975, 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 for which appropriated are hereby continued available for the same period as the respective appropriations: Provided, That such unobligated balances as of June 30, 1974, and such amounts certified pursuant to section 1311 of the Supplemental Appropriation Act, 1955, as having been obligated against appropriations heretofore*

*made under the authority of section 531 of the Foreign Assistance Act of 1961, as amended, are hereby continued available for the fiscal year 1975 for expenses to carry out the provisions of section 531 or section 801 of the Foreign Assistance Act of 1961, as amended.*

## TITLE VI—GENERAL PROVISIONS

**SEC. 601.** 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. 602.** No part of any appropriation contained in this Act 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. 603.** 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. 604.** None of the funds contained in this Act shall be used to furnish petroleum fuels produced in the continental United States to Southeast Asia for use by non-United States nationals. ]

**SEC. 604.** *The funds appropriated or made available pursuant to this Act shall be available notwithstanding the provisions of section 10 of Public Law 91-672 and section 655(c) of the Foreign Assistance Act of 1961, as amended. (Foreign Assistance and Related Programs Appropriation Act, 1974.)*

## DEPARTMENT OF AGRICULTURE

### DEPARTMENTAL [MANAGEMENT] ADMINISTRATION

#### Federal Funds

#### General and special funds:

#### 【OFFICE OF THE SECRETARY】 DEPARTMENTAL, ADMINISTRATION

For necessary expenses of 【the Office of the Secretary of Agriculture】 *Departmental Administration*, including the dissemination of agricultural information and the coordination of informational work and programs authorized by Congress in the Department, 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 【\$15,000】 \$25,000 for employment under 5 U.S.C. 3109, 【\$10,822,000】 \$42,751,400, 【of which \$3,029,000 shall be available for the Office of Communication and,】 of which total appropriation not to exceed \$612,000 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 44 U.S.C. 1301: *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: *Provided further*, That in the preparation of motion pictures or exhibits by the Department, this appropriation shall be available for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225): *Provided further*, That this appropriation shall be available for the payment of fees or dues for the use of law libraries by attorneys in the field service: *Provided further*, That, in addition, \$5,081,000 shall be derived by transfer from the appropriation, "Food Stamp Program" and merged with this appropriation.

【None of the funds provided by this Act shall be used to pay the salaries of any personnel which carries out the provisions of section 610 of the Agricultural Act of 1970, except for research in an amount not to exceed \$3,000,000; projects to be approved by the Secretary as provided by law.】

【None of the funds provided by this Act shall be used to pay the salaries of personnel who formulate or carry out programs for the 1974 crop year which exceed the limitations provided by section 101 of Public Law 93-86, enacted on August 10, 1973, which provides as follows:

"Sec. 101. Notwithstanding any other provision of law—

"(1) The total amount of payments which a person shall be entitled to receive under one or more of the annual programs established by titles IV, V, and VI of this Act for the 1974 through 1977 crops of the commodities shall not exceed \$20,000.

"(2) The term 'payments' as used in this section shall not include loans or purchases, or any part of any payment which is determined by the Secretary to represent compensation for resource adjustment or public access for recreation.

"(3) If the Secretary determines that the total amount of payments which will be earned by any person under the program in effect for any crop will be reduced under this section, the set-aside acreage for the farm or farms on which such person will be sharing in payments earned under such program shall be reduced to such extent and in such manner as the Secretary determines will be fair and reasonable in relation to the amount of the payment reduction.

"(4) The Secretary shall issue regulations defining the term 'person' and prescribing such rules as he determines necessary to assure a fair and reasonable application of such limitation: *Provided*, That the provisions of this Act which limit payments to any person

shall not be applicable to lands owned by States, political subdivisions, or agencies thereof, so long as such lands are farmed primarily in the direct furtherance of a public function, as determined by the Secretary. The rules for determining whether corporations and their stockholders may be considered as separate persons shall be in accordance with the regulations issued by the Secretary on December 18, 1970."】

#### 【OFFICE OF THE INSPECTOR GENERAL】

【For necessary expenses of the Office of the Inspector General, including employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$10,000, for employment under 5 U.S.C. 3109, \$14,501,000, and in addition, \$4,250,000 shall be derived by transfer from the appropriation, "Food, Stamp Program" and merged with this appropriation.】

#### 【OFFICE OF THE GENERAL COUNSEL】

【For necessary expenses, including payment of fees or dues for the use of law libraries by attorneys in the field service, \$6,666,000.】

#### 【OFFICE OF MANAGEMENT SERVICES】

【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, \$4,147,000.】 (7 U.S.C. 450c-450g, 2201-2206, 2210-2213, 2214a; 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; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

#### Program and Financing (in thousands of dollars)

Identification code 05-03-0115-0-1-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Program and policy direction and coordination:			
(a) Office of the Secretary and Under Secretary..	1,475	1,331	1,968
(b) Assistant Secretaries...	563	489	577
2. Budgetary and financial administration.....	1,092	1,210	1,325
3. General operations.....	805	998	1,083
4. Management and ADP systems.....	518	584	629
5. Personnel administration.....	1,039	1,321	1,449
6. Regulatory hearings and decisions.....	340	393	423
7. Equal opportunity.....	1,533	2,009	2,296
8. Information services.....	2,914	3,226	4,304
9. Audit.....	11,473	12,638	14,209
10. Investigations.....	6,660	7,381	7,693
11. Legal services.....	6,534	7,238	7,839
12. Management support services..	3,976	3,712	4,037
<b>Total direct program.....</b>	<b>38,922</b>	<b>42,530</b>	<b>47,832</b>
<b>Reimbursable program:</b>			
1. Program and policy direction and coordination:			
(a) Office of the Secretary and Under Secretary..	248	510	510
2. Budgetary and financial administration.....	2	1	1
4. Management and ADP systems.....	110	-----	-----
5. Personnel administration.....	139	243	243
6. Regulatory hearings and decisions.....	37	76	76
8. Information services.....	99	92	92
9. Audit.....	210	221	221
10. Investigations.....	257	272	272

General and special funds—Continued

【OFFICE OF THE SECRETARY】 DEPARTMENTAL ADMINISTRATION—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 05-03-0115-0-1-355	1973 actual	1974 est.	1975 est.
<b>Program by activities—Continued</b>			
11. Legal services.....	231	260	260
12. Management support services..	1,254	1,764	2,197
<b>Total reimbursable program..</b>	<b>2,587</b>	<b>3,439</b>	<b>3,872</b>
<b>Total program costs, funded<sup>1</sup></b>	<b>41,509</b>	<b>45,969</b>	<b>51,704</b>
Change in selected resources (undelivered orders).....	596	-----	-----
10 <b>Total obligations.....</b>	<b>42,105</b>	<b>45,969</b>	<b>51,704</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....	-2,083	-2,893	-3,326
14 Non-Federal sources.....	-504	-546	-546
25 Unobligated balance lapsing.....	1,383	-----	-----
<b>Budget authority.....</b>	<b>40,901</b>	<b>42,530</b>	<b>47,832</b>
<b>Budget authority:</b>			
40 Appropriation.....	36,669	36,136	42,751
41 Transferred to other accounts.....	-18	-692	-----
42 Transferred from other accounts.....	4,250	4,250	5,081
43 <b>Appropriation (adjusted).....</b>	<b>40,901</b>	<b>39,694</b>	<b>47,832</b>
44.20 Proposed supplemental for civilian pay raises.....	-----	2,552	-----
46.20 Proposed transfer for civilian pay raises.....	-----	284	-----
<b>Distribution of budget authority by account:</b>			
Office of the Secretary.....	11,224	11,561	-----
Office of the Inspector General.....	18,751	20,019	-----
Office of the General Counsel.....	6,779	7,238	-----
Office of Management Services.....	4,147	3,712	-----
Departmental Administration.....	-----	-----	47,832
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	39,518	42,530	47,832
72 Obligated balance, start of year.....	1,577	3,760	4,710
74 Obligated balance, end of year.....	-3,760	-4,710	-5,713
77 Adjustments in expired accounts.....	-38	-----	-----
90 <b>Outlays, excluding pay raise supplemental.....</b>	<b>37,297</b>	<b>38,825</b>	<b>46,748</b>
91.20 <b>Outlays from civilian pay raise supplemental.....</b>	<b>-----</b>	<b>2,755</b>	<b>81</b>
<b>Distribution of outlays by account:</b>			
Office of the Secretary.....	10,040	11,289	-----
Office of the Inspector General.....	17,438	19,637	-----
Office of the General Counsel.....	6,133	6,928	-----
Office of Management Services.....	3,686	3,726	-----
Departmental Administration.....	-----	-----	46,929

<sup>1</sup> Includes capital outlay as follows: 1973, \$222 thousand; 1974, \$143 thousand; 1975, \$133 thousand.

Departmental Administration covers the overall planning, coordination, and administration of the Department's programs. Also included are certain services on a departmentwide basis.

2. *Budgetary and financial administration.*—This covers departmental budgetary and financial management; management of the Department's centralized payroll and voucher payment systems, development of policies and procedures for financial management; and evaluation of program and legislative proposals for budgetary, financial, and related implications.

3. *General operations.*—These embrace departmental policies and procedures for telecommunications, construc-

tion, contracting, procurement, property, mail, space, supply, and transportation management; and departmentwide central services of mail distribution, reproduction, and supply are furnished.

4. *Management and ADP systems.*—This covers the coordination and direction of the development of new and improved management techniques; the development of information systems for the Department; the management of data processing and the operation of departmental computer centers; development of methods of measuring the efficiency and performance of program operations; and records management, cost reduction and the management improvement program 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.

6. *Regulatory hearings and decisions.*—The administrative law judges hold hearings in connection with the prescribing of new regulations and orders and on disciplinary complaints filed by the Department or on petitions filed by private parties asking relief from some action of the Department.

7. *Equal opportunity.*—This covers program and policy direction in the development and enforcement of Department equal opportunity responsibilities; review, analysis, and evaluation of agency programs and operations to ascertain compliance with applicable policies, rules, and regulations of the Department and the Government, and processing complaints made to the Department on discrimination in Department programs and providing final Department disposition.

8. *Information services.*—This activity encompasses general direction, leadership, and coordination of the information services of the Department. The major objectives are to provide a balanced information program that reports to rural and urban publics USDA's research, action, regulatory, and other activities, using all communications media in order to obtain better understanding among the general public and the agricultural industry of agriculture's services to farmers and to society in general.

9. *Audit.*—The office serves as the audit arm of the Secretary and performs all audit activities of the Department. The office assures the Secretary of completely independent and objective selection of the departmental activities for audit; critical reviews and examination of the Department's programs and activities; and factual, unbiased reporting of the results of these audits. The office also coordinates internal audit activities of the Department with other audit agencies of the executive and legislative branches of the Government.

10. *Investigations.*—The office serves as the investigative arm of the Secretary. It performs all investigative activities of the Department and provides personal security to the Secretary. The office assures the Secretary of completely independent and objective selection of the Department's programs and activities; and factual, unbiased reporting of the results of these investigations. The office also coordinates internal investigative activities of the Department with other investigative agencies of the executive and legislative branches of the Government.

11. *Legal services.*—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.

12. *Management support services.*—This activity includes consolidated management support functions consisting of budget and finance, personnel and related programs and administrative services for 20 smaller offices and agencies in the Department.

**Object Classification (in thousands of dollars)**

Identification code 05-03-0115-0-1-355	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	28,485	31,216	31,917
11.3 Positions other than permanent....	324	255	236
11.5 Other personnel compensation.....	186	138	134
<b>Total personnel compensation....</b>	<b>28,995</b>	<b>31,609</b>	<b>32,287</b>
12.1 Personnel benefits: Civilian.....	2,639	2,907	2,964
21.0 Travel and transportation of persons..	3,121	3,643	3,893
22.0 Transportation of things.....	112	159	155
23.0 Rent, communications, and utilities...	1,144	1,131	3,644
24.0 Printing and reproduction.....	990	954	1,254
25.0 Other services.....	1,688	1,704	3,140
26.0 Supplies and materials.....	233	218	236
31.0 Equipment.....	595	205	259
42.0 Insurance claims and indemnities.....	1		
<b>Total direct obligations.....</b>	<b>39,518</b>	<b>42,530</b>	<b>47,832</b>
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,878	2,511	2,319
11.3 Positions other than permanent....	16	15	12
11.5 Other personnel compensation.....	8	12	10
<b>Total personnel compensation....</b>	<b>1,902</b>	<b>2,538</b>	<b>2,341</b>
12.1 Personnel benefits: Civilian.....	165	222	205
21.0 Travel and transportation of persons..	117	162	172
22.0 Transportation of things.....	6	7	9
23.0 Rent, communications, and utilities...	77	116	329
24.0 Printing and reproduction.....	106	96	109
25.0 Other services.....	123	224	621
26.0 Supplies and materials.....	37	31	37
31.0 Equipment.....	54	43	49
<b>Total reimbursable obligations....</b>	<b>2,587</b>	<b>3,439</b>	<b>3,872</b>
99.0 <b>Total obligations.....</b>	<b>42,105</b>	<b>45,969</b>	<b>51,704</b>
<b>Personnel Summary</b>			
Total number of permanent positions.....	2,243	2,203	2,214
Full-time equivalent of other positions.....	41	36	36
Average paid employment.....	2,062	2,121	2,104
Average GS grade.....	8.9	8.6	8.6
Average GS salary.....	\$14,367	\$14,922	\$14,915
Average salary of ungraded positions.....	\$9,131	\$9,689	\$9,691

**ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS**

Note.—Obligations incurred under allocations from other accounts are included in the schedule of the parent appropriation, as follows:  
Agricultural Research Service.  
Soil Conservation Service, "Great Plains conservation program."  
Agricultural Stabilization and Conservation Service, "Salaries and expenses."  
Farmers Home Administration, "Agricultural credit insurance fund."

**Intragovernmental funds:**

**WORKING CAPITAL FUND**

**Program and Financing (in thousands of dollars)**

Identification code 05-03-4609-0-4-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Supply and other central services:			
(a) Cost of goods sold.....	781	754	754
(b) Other.....	1,185	1,509	1,544
2. Reproduction services:			
(a) Cost of goods sold.....	413	635	635
(b) Other.....	2,274	2,307	2,888
3. Motion picture, photographic, and other visual information services:			
(a) Cost of goods sold.....	161	153	153
(b) Other.....	2,186	2,127	2,440
4. National Finance Center: Cost of service.....			
	9,686	14,143	17,670
5. Management and ADP systems: Cost of service.....			
	6,684	15,091	16,024
<b>Total operating costs, funded....</b>	<b>23,370</b>	<b>36,719</b>	<b>42,108</b>
<b>Capital outlay, funded:</b>			
<b>Purchase of equipment:</b>			
1. Supply and other central services.....			
	45	143	143
2. Reproduction services.....			
		94	94
3. Motion picture, photographic, and other visual information services.....			
	20	129	129
4. National Finance Center.....			
	35	150	150
5. Management and ADP systems.....			
	6	162	162
<b>Total capital outlay, funded....</b>	<b>106</b>	<b>678</b>	<b>678</b>
<b>Total program costs, funded....</b>	<b>23,476</b>	<b>37,397</b>	<b>42,786</b>
Change in selected resources (undelivered orders, inventory).....	32		
Increase in accrued annual leave.....	274		
10 <b>Total obligations.....</b>	<b>23,783</b>	<b>37,397</b>	<b>42,786</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 <b>Federal funds: Revenue:</b>			
Supply and other central services....			
	-1,983	-2,242	-2,277
Reproduction services.....			
	-2,649	-2,984	-3,565
Motion picture, photographic, and other visual information services....			
	-2,332	-2,195	-2,508
National Finance Center.....			
	-9,630	-14,216	-17,743
Management and ADP systems....			
	-6,961	-15,461	-16,394
Loss on miscellaneous income.....			
	9		
Increase in unfilled customers orders.....			
	-270		
14 <b>Non-Federal sources: Revenue:</b>			
Supply and other central services....			
	-36	-36	-36
Reproduction services.....			
	-41	-41	-41
Motion picture, photographic, and other visual information services....			
	-144	-144	-144
Management and ADP systems....			
	-24	-24	-24
21 Unobligated balance available, start of year	-452	-730	-677
24 Unobligated balance available, end of year	730	677	623
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-278	54	54
72 Receivables in excess of obligations, start of year.....	-1,061	-1,168	-1,114
74 Receivables in excess of obligations, end of year.....	1,168	1,114	1,060
90 <b>Outlays.....</b>	<b>-171</b>		

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,

## Intragovernmental funds—Continued

## WORKING CAPITAL FUND—Continued

tabulating, supply, library photocopy and microfilming services, civil defense activities, interagency employee training programs, mail and messenger services, centralized automatic data processing systems for payroll, personnel and related services, voucher payment services and management and ADP systems. The capital consists of \$400 thousand appropriated (5 U.S.C. 542-1), \$2,631 thousand in donated assets, and accumulated earnings of \$237,000 as of June 30, 1973. Earnings are kept at a low level through adjustments in rates charged for services to maintain as nearly as possible the nonprofit nature of the fund.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Operating income or loss (-):			
Supply and other central services:			
Revenue.....	2,019	2,278	2,313
Expense.....	-1,975	-2,278	-2,313
Net operating income, supply and other central services program.....	44		
Reproduction services:			
Revenue.....	2,690	3,025	3,606
Expense.....	-2,767	-3,025	-3,606
Net operating loss, reproduction services program.....	-76		
Motion picture, photographic, and other visual information services:			
Revenue.....	2,476	2,339	2,652
Expense.....	-2,401	-2,339	-2,652
Net operating income, motion picture, photographic, and other visual information services program.....	75		
National finance center:			
Revenue.....	9,630	14,216	17,743
Expense.....	-9,714	-14,216	-17,743
Net operating loss, National Finance Center.....	-84		
Management and ADP systems:			
Revenue.....	6,985	15,485	16,418
Expense.....	-6,731	-15,485	-16,418
Net operating income, management and ADP systems.....	254		
Net operating income, total.....	212		
Nonoperating income or loss (-):			
Net loss from disposal of miscellaneous supplies and equipment.....	-56		
Increase in accrued annual leave.....	-274		
Net nonoperating loss.....	-330		
Net loss for the year.....	-118		

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury.....	-610	-439	-439	-439
Accounts receivable, net.....	2,442	3,694	3,694	3,694
Real property and equipment, net.....	978	2,842	2,896	2,950
Other assets, net.....	454	447	447	447
Total assets.....	3,263	6,544	6,598	6,652

## Liabilities:

Accounts payable and accrued liabilities.....	1,900	3,276	3,330	3,384
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	452	730	677	623
Undelivered orders.....	134	173	173	173
Unfinanced budget authority:				
Unfilled customers' orders.....	-655	-925	-925	-925
Invested capital.....	1,432	3,289	3,343	3,397
Total Government equity.....	1,364	3,268	3,268	3,268

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	3,031	3,031	3,031
Transactions: Appropriation.....			
Closing balance.....	3,031	3,031	3,031
<b>Retained income:</b>			
Opening balance.....	356	237	237
Transactions:			
Net operating income.....	212		
Net nonoperating loss.....	-330		
Closing balance.....	237	237	237
Total Government equity (end of year).....	3,268	3,268	3,268

## Object Classification (in thousands of dollars)

Identification code 05-03-4609-0-4-355	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	9,513	16,100	17,693
11.3 Positions other than permanent.....	436	570	570
11.5 Other personnel compensation.....	685	945	945
11.8 Special personal services payments.....	30	20	20
Total personnel compensation.....	10,664	17,635	19,228
12.1 Personnel benefits: Civilian.....	977	1,457	1,586
21.0 Travel and transportation of persons.....	140	251	251
22.0 Transportation of things.....	112	254	280
23.0 Rent, communications, and utilities.....	3,227	6,551	8,433
24.0 Printing and reproduction.....	520	806	810
25.0 Other services.....	5,813	7,342	9,081
26.0 Supplies and materials.....	2,180	2,372	2,377
31.0 Equipment.....	118	729	740
Total costs, funded.....	23,751	37,397	42,786
94.0 Change in selected resources.....	32		
99.0 Total obligations.....	23,783	37,397	42,786

## Personnel Summary

Total number of permanent positions.....	992	1,463	1,553
Full-time equivalent of other positions.....	82	75	75
Average paid employment.....	890	1,362	1,529
Average GS grade.....	7.3	7.0	7.0
Average GS salary.....	\$11,770	\$12,307	\$12,204
Average salary of ungraded positions.....	\$9,168	\$9,809	\$9,809

## CONSOLIDATED WORKING FUND

## Program and Financing (in thousands of dollars)

Identification code 05-03-9999-0-4-355	1973 actual	1974 est.	1975 est.
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			
72 Obligated balance, start of year.....	34	134	
74 Obligated balance, end of year.....	-134		
77 Adjustments in expired accounts.....		-134	
90 Outlays.....	-100		



The preceding schedule reflects expenditures from the Consolidated working fund, Department of Agriculture. Advances were received from the Civil Service Commission for operations carried out under the public service careers program. Funds were received into this account as an administrative convenience for allotment to the individual agencies of the Department of Agriculture which carried out the program.

**Trust Funds**

**MISCELLANEOUS CONTRIBUTED FUNDS**

**Program and Financing (in thousands of dollars)**

Identification code 05-03-8200-0-7-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Miscellaneous contributed funds (costs—obligations) (object class 25.0).....	6	-----	-----
<b>Financing:</b>			
21 Unobligated balance available, start of year	-6	-----	-----
<b>Budget authority</b> .....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	6	-----	-----
90 Outlays.....	6	-----	-----

Miscellaneous funds received from States, local organizations, individuals, and others are available for work under cooperative agreements (7 U.S.C. 450b, 450h).

**AGRICULTURAL RESEARCH SERVICE**

**Federal Funds**

**General and special funds:**

**AGRICULTURAL RESEARCH SERVICE**

For expenses necessary to enable the Agricultural Research Service to perform agricultural research and demonstrations relating to production, utilization, marketing, and distribution (not otherwise provided for), home economics or nutrition and consumer use, and for acquisition of lands by donation, exchange, or purchase at a nominal cost not to exceed \$100; ~~[\$175,938,400]~~ \$204,994,000, 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: *Provided*, That appropriations hereunder shall be available for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$75,000 shall be available for employment under 5 U.S.C. 3109: *Provided further*, That appropriations hereunder shall be available for the operation and maintenance of aircraft and the purchase of not to exceed one for replacement only: *Provided further*, That of the appropriations hereunder, not less than \$10,526,600 shall be available to conduct marketing research: *Provided further*, That appropriations hereunder shall be available pursuant to 7 U.S.C. 2250, for the construction, alteration, and repair of buildings and improvements, but unless otherwise provided, the cost of constructing any one building (except headhouses connecting greenhouses) shall not exceed ~~[\$40,000]~~ \$50,000, except for six buildings to be constructed or improved at a cost not to exceed ~~[\$80,000]~~ \$100,000 each, and the cost of altering any one building during the fiscal year shall not exceed ~~[\$15,000]~~ \$18,000, or ~~[15]~~ 18.6 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 \$6,420,000 of this appropriation shall remain available until expended for plans, construction and improvement of facilities without regard to the foregoing limitations: *Provided further*, That the foregoing limitations shall not apply to replacement of buildings needed to carry out the Act of April 24, 1948 (21 U.S.C. 113a).

Special fund: To provide for additional labor, subprofessional, and junior scientific help to be employed under contracts and cooperative agreements to strengthen the work at research installations in the field, not more than \$2,000,000 of the amount appropriated under this head for the previous fiscal year may be used by the Administrator of the Agricultural Research Service in departmental research programs in the current fiscal year, the amount so used to be transferred to and merged with the appropriation otherwise available under "Agricultural Research Service." (5 U.S.C. 5901; 7 U.S.C. 281-283, 391, 401-404, 421-422a, 424-425, 427, 427i, 428a, 429-430, 436-437, 450-450b, 450i, 612c, 1292, 1441 note, 1621-1628, 1651-1656, 1901, 1904-1905, 2201-2202, 2208, 2220, 2225, 2228-2229, 2232-2233, 2239, 2250-2250a, 2254, 2258-2259, 2262-2263; 10 U.S.C. 2306; 16 U.S.C. 581-581a, 581f, 590a-590b, 590f, 590k; 18 U.S.C. 1114; 19 U.S.C. 1306a, 1306c; 20 U.S.C. 191-194; 21 U.S.C. 113a, 114c, 114e-131; 26 U.S.C. 4491-4494; 42 U.S.C. 1476(b)-1476(e), 1483, 1891-1893; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 05-18-1400-0-1-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Research on animal production.....	27,078	35,434	38,148
2. Research on plant production.....	74,846	71,540	73,993
3. Research on the use and improvement of soil, water, and air.....	34,711	32,872	33,640
4. Research on marketing, use, and effects of agricultural products.....	59,686	64,280	66,793
5. Construction of facilities.....	2,612	3,365	6,036
6. Contingencies.....	-----	1,000	1,000
Total direct program.....	198,933	208,491	219,610
<b>Reimbursable program:</b>			
1. Research.....	5,782	7,760	7,487
2. Miscellaneous services to other accounts.....	18	87	87
3. Agency for International Development (funds appropriated to the President).....	1,044	936	944
Total reimbursable program.....	6,844	8,783	8,518
Total program costs, funded <sup>1</sup> .....	205,777	217,274	228,128
Change in selected resources (undelivered orders).....	-3,041	-329	384
10 Total obligations.....	202,735	216,945	228,512
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....	-6,602	-8,493	-8,228
13 Trust funds.....	-18	-87	-87
14 Non-Federal sources.....	-224	-203	-203
21 Unobligated balance available, start of year.....	-1,858	-4,556	-1,520
24 Unobligated balance available, end of year.....	4,556	1,520	1,520
25 Unobligated balance lapsing.....	9,293	-----	-----
Budget authority.....	207,882	205,126	219,994
<b>Budget authority:</b>			
<b>Current:</b>			
40 Appropriation.....	190,893	175,938	204,994
41 Transferred to other accounts.....	-11	-165	-----
43 Appropriation (adjusted).....	190,882	175,773	204,994
44. 10 Proposed supplemental for wage-board pay raises.....	-----	1,859	-----
44. 20 Proposed supplemental for civilian pay raises.....	-----	10,494	-----
50 Reappropriation.....	2,000	2,000	-----
<b>Permanent:</b>			
62 Transferred from other accounts.....	15,000	15,000	15,000
63 Appropriation (adjusted) (permanent).....	15,000	15,000	15,000

<sup>1</sup> Includes capital outlay as follows: 1973, \$16,059 thousand; 1974, \$13,801 thousand; 1975, \$14,773 thousand.

General and special funds—Continued

AGRICULTURAL RESEARCH SERVICE—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 05-18-1400-0-1-355	1973 actual	1974 est.	1975 est.
Relation of obligations to outlays:			
71 Obligations incurred, net.....	195,891	208,162	219,994
72 Obligated balance, start of year.....	38,053	40,579	37,592
74 Obligated balance, end of year.....	-40,579	-37,592	-31,384
77 Adjustments in expired accounts.....	242	-----	-----
90 Outlays, excluding pay raise supplemental.....	193,608	199,234	225,764
91.10 Outlays from wage-board pay raise supplemental.....	-----	1,773	86
91.20 Outlays from civilian pay raise supplemental.....	-----	10,142.	352

The Service conducts research to provide the means for a safer, more economical, and more abundant supply of agricultural products for the Nation. The Service uses coordinated, interdisciplinary approaches to perform basic and applied research in the fields of livestock, plants, soil, water, and air resources, marketing and use of agricultural products, food and nutrition, consumer services, and agricultural health hazards. The programs financed from this appropriation are described below.

1. *Research on animal production.*—Research is conducted to improve livestock productivity (including poultry) through improved breeding, feeding, and management practices and to develop methods for controlling diseases, parasites, and insect pests affecting them. The increase requested for 1975 would provide for research to reduce the cost of beef, sheep, and swine production.

2. *Research on plant production.*—Research is conducted to improve plant productivity (including ornamentals, trees, turf, tropical and subtropical crops) through improved varieties of food, feed, fiber, and other plants; develop new crop resources; and improve crop production practices, including methods to control plant disease, nematodes, insects, and weeds. The increase requested for 1975 would provide for research to reduce the vulnerability of field crops to diseases and insects, research on the nutrition of crops and for the development of improved oil crops for domestic uses and exports.

3. *Research on the use and improvement of soil, water, and air.*—Research is conducted to improve the management of natural resources, including investigations to improve soil and water management, irrigation, and conservation practices, and to determine the relation of soil types and water to plant, animal, and human nutrition. The research includes studies on hydrologic problems of agricultural watershed and the application of remote sensing techniques in meeting agricultural problems. Research is also conducted on agricultural pollution problems such as protection of plants, animals, and natural resources from harmful effects of soil, water, and air pollutants, and ways to minimize and utilize industry processing wastes of agricultural commodities. The increase requested for 1975 would provide for research on the control of water erosion and sedimentation.

4. *Research on marketing, use and effects of agricultural products.*—Research is conducted to develop new and improved foods, feeds, fabrics, and industrial products and processes for agricultural commodities for domestic and foreign markets. Research is conducted on marketing of agricultural products. Studies concern the processing,

transportation, storage, wholesaling and retailing of products, to reduce the costs of marketing, to maintain product quality, and to reduce losses from waste and spoilage.

Research is conducted on human nutritional requirements, composition, and nutritive value of food needed for consumers and for Federal, State, and local agencies administering food and nutrition programs.

Research is conducted on problems of human health and safety. Studies concern developing means to insure food and feed supplies and products free from toxic or potentially dangerous residues from agricultural sources and processing operations, harmful chemicals, microorganisms, and from naturally occurring toxins. The research conducted also includes studies concerning means to control insect pests of man and his belongings; prevent transmission of animal diseases and parasites to man; reduce the hazards to human life resulting from pesticide residues, toxic molds, tobacco, and other causes; and, develop technology for the detection and destruction of illicit growth of narcotic-producing plants.

Research is conducted on consumer services to measure family use of resources, to identify economic problems of families; and to provide information on fabric performance and the use and care of clothing and household articles by consumers.

Research on housing is conducted to provide knowledge and technology to help bring about improved designs, material, and construction methods for both low-cost renovation and new construction of rural housing suitable for low-to-moderate-income rural residents.

The increase requested for 1975 would provide for research on the nutrient composition of foods, food and nutrition research, and to plan and monitor a food consumption and dietary levels survey.

5. *Construction of facilities.*—The 1975 estimates provide for an increase of \$6,420 thousand for construction of: (1) Sewage treatment facilities at Beltsville, Md., and (2) an abattoir, a meat research laboratory, and an engineering laboratory at Clay Center, Nebr.

6. *Contingencies.*—\$1 million is available to meet urgent needs that develop unexpectedly during the year when such needs cannot be met by redirection of resources from other projects.

Object Classification (in thousands of dollars)

Identification code 05-18-1400-0-1-355	1973 actual	1974 est.	1975 est.
AGRICULTURAL RESEARCH SERVICE			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	117,940	125,131	128,663
11.3 Positions other than permanent.....	7,550	8,143	8,310
11.5 Other personnel compensation.....	1,501	1,561	1,602
Total personnel compensation.....	126,991	134,835	138,575
12.1 Personnel benefits: Civilian.....	11,271	11,884	12,189
13.0 Benefits for former personnel.....	21	-----	-----
21.0 Travel and transportation of persons..	2,502	2,918	2,918
22.0 Transportation of things.....	908	1,011	1,011
23.0 Rent, communications, and utilities...	6,959	7,598	10,208
24.0 Printing and reproduction.....	1,076	1,199	1,199
25.0 Other services.....	19,671	17,267	19,060
26.0 Supplies and materials.....	12,476	13,969	13,961
31.0 Equipment.....	9,493	12,980	12,980
32.0 Lands and structures.....	3,720	3,722	2,106
41.0 Grants, subsidies, and contributions...	291	291	291
42.0 Insurance claims and indemnities.....	9	-----	-----
Subtotal.....	195,388	207,674	214,498



**General and special funds—Continued**

**SCIENTIFIC ACTIVITIES OVERSEAS (SPECIAL FOREIGN CURRENCY PROGRAM)—Continued**

Total estimated cost in U.S. dollars (charged to regular appropriations) for program direction and supervision of projects in 1975 is \$640 thousand.

**Object Classification (in thousands of dollars)**

Identification code 05-18-1404-0-1-355	1973 actual	1974 est.	1975 est.
<b>AGRICULTURAL RESEARCH SERVICE</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	64	66	68
11.5 Other personnel compensation.....	7	7	8
<b>Total personnel compensation.....</b>	<b>71</b>	<b>73</b>	<b>76</b>
12.1 Personnel benefits: Civilian.....	6	7	7
21.0 Travel and transportation of persons...	103	103	103
22.0 Transportation of things.....	16	18	18
23.0 Rent, communications, and utilities...	27	27	27
25.0 Other services.....	102	105	105
26.0 Supplies and materials.....	3	5	5
31.0 Equipment.....	13	13	13
41.0 Grants, subsidies, and contributions:			
Grants for research.....	8,246	9,985	9,196
<b>Total obligations, Agricultural Research Service.....</b>	<b>8,587</b>	<b>10,336</b>	<b>9,550</b>
<b>ALLOCATION TO NATIONAL SCIENCE FOUNDATION</b>			
25.0 Other services.....	435	450	450
99.0 Total obligations.....	9,022	10,786	10,000

**Personnel Summary**

Total number of permanent positions.....	17	16	16
Average paid employment.....	17	16	16
Average salary of ungraded positions.....	\$4,229	\$4,229	\$4,229

**Intragovernmental funds:**

**WORKING CAPITAL FUND, AGRICULTURAL RESEARCH CENTER**

**Program and Financing (in thousands of dollars)**

Identification code 05-18-4606-0-4-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded: Maintenance and operation of central facilities and services provided.....	5,946	861	-----
Capital outlay: Purchase of equipment..	172	156	-----
<b>Total program costs, funded.....</b>	<b>6,118</b>	<b>1,017</b>	-----
Change in selected resources (undelivered orders, stores).....	80	-----	-----
10 Total obligations.....	6,198	1,017	-----
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds:			
Sale of goods and services.....	-6,732	-861	-----
Change in unfilled customers' orders..	-95	861	-----
21 Unobligated balance available, start of year	-688	-1,317	-300
24 Unobligated balance available, end of year	1,317	300	-----
27 Capital transfer to general fund.....	-----	-----	300
<b>Budget authority.....</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-629	1,017	-----

72 Receivables in excess of obligations, start of year.....	-233	-639	-----
74 Receivables in excess of obligations, end of year.....	639	-----	-----
90 Outlays.....	-223	378	-----

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 \$419 thousand as of June 30, 1973. Earnings are retained to furnish adequate working capital.

Effective July 1, 1973, the activities are being carried out and financed under the Agricultural Research Service regular appropriation. Services performed for other agencies are now on a reimbursable basis. The fund will be dissolved on June 30, 1974, and the initial \$300 thousand appropriation will be returned to the general fund of the Treasury.

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Revenue.....	6,732	861	-----
Expense.....	6,158	861	-----
<b>Net operating income.....</b>	<b>574</b>	-----	-----

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Treasury balance.....	464	681	586	-----
Accounts receivable, net.....	770	1,099	100	-----
Materials and supplies.....	185	236	-----	-----
Equipment, net.....	304	341	-----	-----
<b>Total assets.....</b>	<b>1,723</b>	<b>2,357</b>	<b>686</b>	-----
<b>Liabilities:</b>				
Current.....	952	1,001	50	-----
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	688	1,317	300	-----
Undelivered orders.....	293	322	-----	-----
Unfinanced budget authority:				
Unfilled customers' orders.....	-699	-861	-----	-----
Invested capital.....	489	577	-----	-----
Retained earnings.....	-----	-----	336	-----
<b>Total Government equity.....</b>	<b>771</b>	<b>1,356</b>	<b>636</b>	-----

**Analysis of Changes in Government Equity (in thousands of dollars)**

Identification code 05-18-4606-0-4-355	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	709	719	-----
Transactions:			
Property capitalized.....	10	-----	-----
Inter-agency transfers.....	-----	-719	-----
Closing balance.....	719	-----	-----
<b>Retained income:</b>			
Opening balance.....	62	636	636
Transactions:			
Net operating income.....	598	-----	-----
Net nonoperating income.....	-24	-----	-----
Capital transfers.....	-----	-----	-300
Leave liability transfer to Treasury.....	-----	-----	-281
Retained earnings transferred to Treasury.....	-----	-----	-55

Closing balance.....	636	636	-----
Government equity.....	1,356	636	-----

**Object Classification (in thousands of dollars)**

Identification code 05-18-4606-0-4-355	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	2,906	-----	-----
11.3 Positions other than permanent.....	246	-----	-----
11.5 Other personnel compensation.....	115	-----	-----
<b>Total personnel compensation.....</b>	<b>3,267</b>	-----	-----
12.1 Personnel benefits: civilian.....	277	-----	-----
21.0 Travel and transportation of persons.....	2	-----	-----
22.1 Transportation of things.....	2	-----	-----
23.0 Rent, communications, and utilities.....	902	-----	-----
25.0 Other services.....	286	1,017	-----
26.0 Supplies and materials.....	1,412	-----	-----
31.0 Equipment.....	50	-----	-----
<b>99.0 Total obligations.....</b>	<b>6,198</b>	<b>1,017</b>	-----

**Personnel Summary**

Total number of permanent positions.....	300	-----	-----
Full-time equivalent of other positions.....	32	-----	-----
Average paid employment.....	322	-----	-----
Average GS grade.....	9.1	-----	-----
Average GS salary.....	\$15,435	-----	-----
Average salary of ungraded positions.....	\$9,467	-----	-----

**Trust Funds**

**MISCELLANEOUS TRUST FUNDS**

**Program and Financing (in thousands of dollars)**

Identification code 05-18-9999-0-7-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Expenses, feed, and attendants for animals in quarantine.....	2	-----	-----
2. Miscellaneous contributed funds.....	282	407	458
3. Prior year advances returned.....	9	-----	-----
<b>Total program costs, funded<sup>1</sup>.....</b>	<b>293</b>	<b>407</b>	<b>458</b>
Change in selected resources (undelivered orders).....	-3	-----	-----
<b>10 Total obligations.....</b>	<b>291</b>	<b>407</b>	<b>458</b>
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-135	-249	-278
24 Unobligated balance available, end of year.....	249	278	257
<b>60 Budget authority (appropriation) (permanent) (miscellaneous contributed funds).....</b>	<b>405</b>	<b>436</b>	<b>437</b>
<b>Relation of obligations to expenditures:</b>			
71 Obligations incurred, net.....	291	407	458
72 Obligated balance, start of year.....	200	98	56
74 Obligated balance, end of year.....	-98	-56	-64
<b>90 Outlays.....</b>	<b>393</b>	<b>449</b>	<b>450</b>
<b>Outlays are distributed as follows:</b>			
Expenses, feed, and attendants for animals in quarantine.....	2	-----	-----
Miscellaneous contributed funds.....	391	449	450

<sup>1</sup> Includes capital outlay as follows: 1973, \$34 thousand; 1974, \$35 thousand; 1975, \$35 thousand.

Miscellaneous contributed funds received from States, local organizations, individuals, and others are available for work under cooperative agreements on research activities.

**Object Classification (in thousands of dollars)**

Identification code 05-18-9999-0-7-355	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	70	78	79
11.3 Positions other than permanent.....	73	77	77
11.5 Other personnel compensation.....	3	4	4
<b>Total personnel compensation.....</b>	<b>146</b>	<b>159</b>	<b>160</b>
12.1 Personnel benefits: Civilian.....	12	13	13
21.0 Travel and transportation of persons.....	26	26	32
22.0 Transportation of things.....	2	4	5
23.0 Rent, communications, and utilities.....	4	10	12
25.0 Other services.....	35	89	109
26.0 Supplies and materials.....	23	67	80
31.0 Equipment.....	34	39	47
44.0 Refunds.....	9	-----	-----
<b>99.0 Total obligations.....</b>	<b>291</b>	<b>407</b>	<b>458</b>

**Personnel Summary**

Total number of permanent positions.....	5	5	5
Full-time equivalent of other positions.....	10	10	10
Average paid employment.....	15	15	15
Average GS grade.....	9.1	9.2	9.2
Average GS salary.....	\$15,435	\$16,350	\$16,350
Average salary of ungraded positions.....	\$9,467	\$10,045	\$10,045

**ANIMAL AND PLANT HEALTH INSPECTION SERVICE**

**Federal Funds**

**General and special funds:**

**ANIMAL AND PLANT HEALTH INSPECTION SERVICE**

For expenses, not otherwise provided for, including those pursuant to the Act of February 28, 1947, as amended (21 U.S.C. 114b-c) necessary to prevent, control, and eradicate pests and plant and animal diseases; to carry out inspection, quarantine and regulatory activities; to carry on services related to consumer protection; and to protect the environment, as authorized by law, **[\$285,925,000]** \$394,769,000 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, plant diseases and animal diseases to the extent necessary to meet emergency conditions and \$62,900,000 shall be for repayment to the Commodity Credit Corporation of advances (and interest thereon) made in accordance with authorities contained in the provisions of the appropriation items for the Agricultural Research Service in the Agriculture-Environmental and Consumer Protection Appropriation Act, 1972, and for the Animal and Plant Health Inspection Service in the Agriculture-Environmental and Consumer Protection Appropriation Act, 1973: *Provided*, That \$1,000,000 of the funds for control of the fire ant shall be placed in reserve for matching purposes with States which may come into the program: *Provided further*, That no funds shall be used to formulate or administer a brucellosis eradication program for the current fiscal year that does not require minimum matching by any State of at least 40 per centum: *Provided further*, That this appropriation shall be available for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$60,000 shall be available for employment under 5 U.S.C. 3109: *Provided further*, That this appropriation shall be available for the operation and maintenance of aircraft and the purchase of not to exceed four, of which two shall be for replacement only, and for acquisition without cost of not to exceed 67 aircraft to be obtained by transfer: *Provided further*, That this appropriation shall be available pursuant to 7 U.S.C. 2250 for the construction, alteration, and repair of buildings and improvements, but unless otherwise provided, the cost of

General and special funds—Continued

ANIMAL AND PLANT HEALTH INSPECTION SERVICE—Continued

constructing any one building (except headhouses connecting greenhouses) shall not exceed \$40,000, except for one building to be constructed or improved at a cost of not to exceed \$80,000, and the cost of altering any one building during the fiscal year shall not exceed \$15,000, or 15 per centum of the cost of the building, whichever is greater: *Provided further, That \$9,600,000 shall remain available until expended for plans, construction and improvement of facilities, without regard to limitations contained herein: Provided further, That this appropriation shall be available for acquisition of lands by donation, exchange, or purchase at a nominal cost not to exceed \$100: 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 pests and similar diseases in poultry, and for expenses in accordance with the Act of February 28, 1947, as amended, and any unexpended balances of funds transferred for such emergency purposes in the next preceding fiscal year shall be merged with such transferred amounts.* (5 U.S.C. 5542, 5901; 7 U.S.C. 145, 147a-148a, 148c-150jj, 151-164a, 165a-167, 281-283, 391, 394a-396, 428a, 433-434, 450, 450b, 1441 note, 1651-1656, 1901-1906, 2131-2147, 2149-2155, 2201-2202, 2208, 2220, 2225, 2228-2229, 2232-2233, 2239, 2250-2250a, 2258-2260, 2262-2263; 10 U.S.C. 2306; 15 U.S.C. 69e, 1821-1831; 18 U.S.C. 1114; 19 U.S.C. 1306; 21 U.S.C. 101-105, 111-114, 114a-1-114c, 114d-1, 114e-131, 134-135b, 151-158, 451-469, 601-624, 641-645, 661, 671-680, 692-695; 26 U.S.C. 4491-4494; 31 U.S.C. 638a(a)-(b), 725a; 45 U.S.C. 71-74; 46 U.S.C. 466a-466b; 49 U.S.C. 1474(a), 1509(d), 1741; 46 Stat. 67; 78 Stat. 939-940; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 05-21-1600-0-1-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Meat and poultry inspection	163,439	185,902	195,108
2. Plant disease and pest control	41,178	46,318	48,217
3. Animal disease and pest control	103,847	71,341	84,144
4. Construction of facilities		880	10,320
5. Contingencies	1,500	1,500	1,500
<b>Total direct program</b>	<b>309,964</b>	<b>305,941</b>	<b>339,289</b>
Reimbursable program:			
1. Meat and poultry inspection, grading and standardization	21,066	24,960	25,627
2. Plant and animal disease and pest control	4,386	4,959	5,072
3. Miscellaneous services to other accounts	61		
4. Agency for International Development (funds appropriated to the President)	101	90	90
<b>Total reimbursable program</b>	<b>25,614</b>	<b>30,009</b>	<b>30,789</b>
<b>Total program costs, funded<sup>1</sup></b>	<b>335,578</b>	<b>335,950</b>	<b>370,078</b>
Change in selected resources (stores and undelivered orders)	8,678		780
<b>10 Total obligations</b>	<b>344,257</b>	<b>335,950</b>	<b>370,858</b>
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds	-1,689	-1,548	-1,580
13 Trust funds	-61		
14 Non-Federal sources	-23,864	-28,461	-29,209
21 Unobligated balance available, start of year	-1,500	-3,918	-1,500
22 Unobligated balance transferred from other accounts	-43,700		
23 Unobligated balance transferred to other accounts	18,000		56,200
24 Unobligated balance available, end of year	3,918	1,500	

25	Unobligated balance lapsing	9,286		
	<b>Budget authority</b>	<b>304,647</b>	<b>303,523</b>	<b>394,769</b>
Budget authority:				
40	Appropriation	304,899	285,925	394,769
41	Transferred to other accounts	-252	-53	
43	Appropriation (adjusted)	304,647	285,872	394,769
44.20	Proposed supplemental for civilian pay raises		17,651	
Relation of obligations to outlays:				
71	Obligations incurred, net	318,643	305,941	340,069
72	Obligated balance, start of year	18,759	27,961	25,144
74	Obligated balance, end of year	-27,961	-25,144	-36,161
77	Adjustments in expired accounts	-1,214		
90	Outlays, excluding pay raise supplemental	308,227	291,673	328,486
91.20	Outlays from civilian pay raise supplemental		17,085	566

<sup>1</sup> Includes capital outlay as follows: 1973, \$1,226 thousand; 1974, \$1,263 thousand; and 1975, \$4,128 thousand.

The major objectives of the Service are (1) to inspect meat and poultry products intended for human consumption to make sure they are wholesome and labeled according to law, and (2) to protect the animal and plant resources of the Nation from destructive pests and diseases.

1. *Meat and poultry inspection.*—Federal inspection is required for all meat, poultry, and processed products moving in interstate and foreign commerce. All meat and poultry moving in intrastate commerce must be federally inspected or inspected by States with inspection systems meeting Federal standards. The Federal program also provides financial and technical assistance to States for improving the quality of their inspection programs. Extensive laboratory analyses are conducted for detection of chemical residues, antibiotics and other additives.

The increase in the 1975 estimates provides for expansion of inspection services for the increasing number of plants requiring Federal inspection, additional funding to meet the Federal share of increased State program costs, and additional costs resulting from the reclassification of slaughter inspectors.

The volume of inspections and examinations is indicated by examples given in the following table:

MEAT AND POULTRY INSPECTION			
Federally inspected establishments:	1973 actual	1974 estimate	1975 estimate
Meat	5,089	5,560	5,980
Poultry	1,820	2,070	2,310
Federally inspected production (millions of pounds):			
Meat slaughter	34,910	34,691	35,211
Meat processing	52,119	53,119	55,349
Poultry slaughter	10,551	11,115	11,560
Poultry processing	20,169	22,842	24,929
Cooperative agreements with States:			
Meat	41	40	40
Poultry	32	31	31

2. *Plant disease and pest control.*—Programs are designed to keep out of this country by inspection at ports of entry those insects, plant diseases, nematodes, and other pests which would be harmful to agriculture. Cooperative programs are conducted to eradicate or prevent the spread to uninfested areas of certain plant pests which are established in this country. The 1975 estimates propose an increase to analyze the effectiveness of a boll weevil elimination program.

The level of activities for plant pest control is shown by the selected examples that follow:

Acres treated (thousands):	1973 actual	1974 estimate	1975 estimate
Boll weevil <sup>1</sup> .....	550	658	600
Grasshopper.....	3,087	3,000	1,000
Gypsy moth.....	59	50	50
Imported fire ant <sup>1</sup> .....	14,100	12,000	12,000
Japanese beetle.....	13	14	14
Witchweed <sup>1</sup> .....	244	250	250
Sterile flies released (millions): Mexican fruit fly.....	18	23	23
Sterile moths released (millions): Pink bollworm (adult moth).....	157	155	155
Parasites released:			
Gypsy moth (thousands).....	217	200	225
Cereal leaf beetle (millions).....	.5	1.0	1.2

<sup>1</sup> Aggregate acres.

The level of activities for agricultural quarantine inspection at ports of entry is as follows:

Plant and animal byproduct import inspection:	1973 actual	1974 estimate	1975 estimate
Airplanes (thousands).....	323	326	330
Vessels (thousands).....	77	80	82
Vehicles from Mexico (millions).....	39	40	41
Baggage, pieces (millions).....	117	120	123
Mail packages (millions).....	69	70	71
Interceptions (thousands):			
Unauthorized plant materials.....	674	676	678
Plant pests.....	38	40	41
Imported animal byproducts, pounds (millions).....	640	700	720

3. *Animal disease and pest control.*—Programs are conducted to keep communicable diseases of foreign origin from entering this country and to prevent the spread of disease through interstate shipments of livestock or distribution of impure or impotent veterinary biologics. In cooperation with States, other programs are directed at the control and eradication of livestock diseases present in this country. The animal welfare program is concerned with the humane care and handling of approximately 40 million warmblooded animals. The 1975 estimates propose increases for a cooperative screwworm eradication program in Mexico and a cooperative program with Colombia and Panama to prevent the introduction of foot-and-mouth disease into Panama and other FMD-free countries to the north. Also included is an increase in funds needed to repay Commodity Credit Corporation for advances made to combat emergency disease outbreaks.

The level of activities for the major control programs on animal diseases and pests is as follows:

	1973 actual	1974 estimate	1975 estimate
Brucellosis:			
Certified free States.....	30	37	39
Modified certified free States.....	22	15	13
Certified brucellosis free counties.....	1,942	2,200	2,250
Total number of infected herds found during year.....	13,000	11,000	10,500
Hog cholera:			
Certified free States.....	45	48	50
Confirmed primary outbreaks.....	43	5	-----
Screwworm:			
Cases in United States outside of barrier zone.....	41,974	600	600
Cases in United States part of barrier zone.....	33,938	13,200	1,000
Cases in Mexico part of barrier zone.....	27,819	16,300	10,000
Sterile fly production (millions weekly).....	194	125	230
Scabies: Number of counties quarantined for cattle scabies by June 30.....	12	-----	-----
Tuberculosis (cattle):			
States accredited free.....	5	8	11
Herds located.....	38	34	26
Herds depopulated (per year).....	17	17	15

Cattle ticks: Premises quarantined outside barrier zone because of infestation with cattle fever ticks.....	111	30	30
Exotic Newcastle disease surveillance program:			
Investigations of suspected outbreaks.....	-----	10	10
Number of flocks under surveillance.....	-----	339	30
Birds depopulated (thousands).....	8,212	150	-----
Veterinary biologics:			
Number serials produced.....	14,516	14,500	14,500
Percent tested for:			
Potency.....	26	25	25
Purity.....	8	10	10
Sterility.....	23	25	25
Regulatory inspections conducted.....	21	40	40
Import inspection:			
Animals (thousands).....	1,301	1,350	1,400
Personally owned pet birds (thousands).....	1.5	3.5	5.2
Animal care:			
Complaint investigation.....	345	500	500
Number of inspections conducted under Animal Welfare Act.....	11,943	22,200	22,200
Number of horse shows inspected under Horse Protection Act.....	495	125	25

4. *Construction of facilities.*—The 1975 estimates propose an increase for construction of a veterinary biologics laboratory. Construction of a new animal import center to replace the Clifton, N.J., quarantine station for which \$1.5 million was appropriated in the fiscal year 1970 Appropriation Act has been delayed because the Department has been unable to acquire a suitable site in the New York-New Jersey port area.

5. *Contingencies.*—Of the total annual amounts provided under this appropriation, \$1.5 million is apportioned for use pursuant to section 3679 of the Revised Statutes, as amended, for the control of outbreaks of insects, plant diseases, and animal diseases to the extent necessary to meet emergency conditions.

6. *Reimbursement program.*—Reimbursements include amounts for overtime work performed in meat and poultry processing plants, and overtime and travel performed in connection with import-export inspection services and cooperative programs with other Federal agencies.

Object Classification (in thousands of dollars)

Identification code 05-21-1600-0-1-355	1973 actual	1974 est.	1975 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	159,812	176,027	182,055
11.3 Positions other than permanent.....	11,781	9,240	9,363
11.5 Other personnel compensation.....	7,721	6,833	6,991
Total personnel compensation.....	179,314	192,100	198,409
12.1 Personnel benefits: Civilian.....	16,206	17,367	17,936
13.0 Benefits for former personnel.....	90	6	6
21.0 Travel and transportation of persons.....	14,170	11,942	12,338
22.0 Transportation of things.....	1,926	1,197	1,407
23.0 Rent, communications, and utilities.....	4,242	3,713	7,912
24.0 Printing and reproduction.....	729	764	807
25.0 Other services.....	22,271	19,866	26,174
26.0 Supplies and materials.....	12,257	11,797	11,834
31.0 Equipment.....	4,120	3,981	4,009
32.0 Lands and structures.....	80	156	11,256
41.0 Grants, subsidies, and contributions:			
Grants to States for meat and poultry inspection.....	29,215	31,100	32,572
Payments to Mexican-U.S. Commission for the Prevention of Foot-and-Mouth Disease.....	50	50	50
Payments to Joint U.S.-Mexico Screwworm Commission.....	1,265	5,319	7,744
Payments to Joint U.S.-Panama Commission; U.S.-Colombia Mechanism to Prevent Introduction of Foot-and-Mouth Disease at Darien Gap.....	-----	-----	1,404

**General and special funds—Continued**

ANIMAL AND PLANT HEALTH INSPECTION SERVICE—Continued

**Object Classification (in thousands of dollars)—Continued**

Identification code 05-21-1600-0-1-355	1973 actual	1974 est.	1975 est.
42.0 Insurance claims and indemnities.....	25	25	25
Indemnities:			
Exotic Newcastle.....	24,393	200	150
Tuberculosis.....	977	1,516	1,516
Brucellosis.....	4,163	3,822	4,000
Scrapie of sheep.....	21	20	20
Hog cholera.....	3,129	1,000	500
Total direct obligations.....	318,643	305,941	340,069
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	4,187	4,718	4,778
11.3 Positions other than permanent.....	193	141	143
11.5 Other personnel compensation.....	18,815	22,537	22,838
Total personnel compensation.....	23,195	27,396	27,759
12.1 Personnel benefits: Civilian.....	431	469	475
13.0 Benefits for former personnel.....	3		
21.0 Travel and transportation of persons.....	476	383	383
22.0 Transportation of things.....	177	264	264
23.0 Rent, communications, and utilities.....	318	476	887
24.0 Printing and reproduction.....	54	87	87
25.0 Other services.....	487	655	655
26.0 Supplies and materials.....	433	207	207
31.0 Equipment.....	40	72	72
Total reimbursable obligations.....	25,614	30,009	30,789
99.0 Total obligations.....	344,257	335,950	370,858

**Personnel Summary**

Direct:			
Total number of permanent positions.....	14,241	14,498	14,693
Full-time equivalent of other positions.....	1,665	1,312	1,312
Average paid employment.....	14,571	14,633	14,852
Average GS grade.....	8.2	8.2	8.2
Average GS salary.....	\$12,662	\$13,469	\$13,452
Average salary of ungraded positions.....	\$8,253	\$8,394	\$8,394
Reimbursable:			
Total number of permanent positions.....	406	408	408
Full-time equivalent of other positions.....	24	16	16
Average paid employment.....	398	424	424
Average GS grade.....	8.2	8.2	8.2
Average GS salary.....	\$12,662	\$13,469	\$13,452
Average salary of ungraded positions.....	\$8,253	\$8,394	\$8,394

**ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS**

Note.—Obligations incurred under allocations from other accounts are included in the schedule of the parent appropriation as follows:

- Agriculture:
  - "Agricultural Research Service"
- Executive Office of the President: Agency for International Development:
  - "President's Foreign Assistance Contingency Fund"

**ANIMAL QUARANTINE STATION**

**Program and Financing (in thousands of dollars)**

Identification code 05-21-5222-0-2-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Construction of facilities (program costs, funded).....		50	471
Change in selected resources (undelivered orders).....		80	-80
10 Total obligations.....		130	391

**Financing:**

21 Unobligated balance available, start of year	-94	-94	-64
24 Unobligated balance available, end of year	94	64	-----
60 <b>Budget authority (appropriation)</b> (permanent, indefinite, special fund).....	-----	100	327
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	130	391
72 Obligated balance, start of year.....	-----	-----	80
74 Obligated balance, end of year.....	-----	-80	-----
90 Outlays.....	-----	50	471

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. A sales contract between the Department and the city of Clifton was executed on December 16, 1966, at the appraised value of \$527 thousand. Of that amount, \$100 thousand was paid to the Department upon execution of the contract. An additional \$100 thousand will be paid to the Department upon award of an architect-engineering contract for development of design and construction plans, and the balance will be paid upon publication of bids for construction of the new quarantine station. A total of \$6 thousand has been spent by the Department on survey and related costs associated with obtaining a new site. An additional \$1.5 million was appropriated in 1970 for construction of the new station. Establishment of a new animal import center to replace the Clifton quarantine station has been delayed because the Department has been unable to acquire a suitable site in the New York-New Jersey port area.

**Object Classification (in thousands of dollars)**

Identification code 05-21-5222-0-2-355	1973 actual	1974 est.	1975 est.
25.0 Other services.....		130	-----
32.0 Lands and structures.....		-----	391
99.0 Total obligations.....		130	391

**Trust Funds**

**MISCELLANEOUS TRUST FUNDS**

**Program and Financing (in thousands of dollars)**

Identification code 05-21-9999-0-7-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Expenses and refunds, inspection, certification, and quarantine of animal products.....	363	459	474
2. Expenses, feed, and attendants for animals in quarantine.....	274	313	319
3. Miscellaneous contributed funds.....	508	851	824
Total program costs, funded <sup>1</sup> .....	1,145	1,623	1,617
Change in selected resources (undelivered orders).....	2	-----	-----
10 Total obligations.....	1,147	1,623	1,617



<b>Financing:</b>				
21	Unobligated balance available, start of year	-560	-938	-775
24	Unobligated balance available, end of year	938	775	656
60	<b>Budget authority (appropriation) (permanent; indefinite)</b>	<b>1,524</b>	<b>1,460</b>	<b>1,498</b>
<b>Distribution of budget authority by account:</b>				
	Expenses and refunds, inspection, certification, and quarantine of animal products	482	484	499
	Expenses, feed, and attendants for animals in quarantine	322	313	319
	Miscellaneous contributed funds	720	663	680
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net	1,147	1,623	1,617
72	Obligated balance, start of year	59	15	49
74	Obligated balance, end of year	-15	-49	-81
90	<b>Outlays</b>	<b>1,190</b>	<b>1,589</b>	<b>1,585</b>
<b>Distribution of outlays by account:</b>				
	Expenses and refunds, inspection, certification, and quarantine of animal products	354	449	465
	Expenses, feed, and attendants for animals in quarantine	314	307	313
	Miscellaneous contributed funds	522	833	807

<sup>1</sup> Includes capital outlay as follows: 1973, \$1 thousand; 1974, \$1 thousand; and 1975, \$1 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.*—This includes inspection of products for human consumption and products and byproducts not intended for human food. Meat products inspection services not required by Federal regulation are provided on request. Animal products and byproducts moving in interstate and foreign commerce are subject to inspection and quarantine regulations to prevent the introduction and spread of animal diseases. Fees are paid in advance for services to be rendered (7 U.S.C. 1621-1627) (21 U.S.C. 111).

2. *Expenses, feed, and attendants for animals in quarantine* 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 plant and animal quarantine inspection, and cooperative plant and animal disease and pest control activities (7 U.S.C. 450b, 2220).

**Object Classification (in thousands of dollars)**

Identification code 05-21-9999-0-7-355	1973 actual	1974 est.	1975 est.	
<b>Personnel compensation:</b>				
11.1	Permanent positions	505	581	589
11.3	Positions other than permanent	66	70	71
11.5	Other personnel compensation	96	144	151
<b>Total personnel compensation</b>		<b>667</b>	<b>795</b>	<b>811</b>
12.1	Personnel benefits: Civilian	59	60	60
21.0	Travel and transportation of persons	83	118	138
22.0	Transportation of things	3	5	6
23.0	Rent, communications, and utilities	26	30	57
24.0	Printing and reproduction		2	2
25.0	Other services	256	414	386
26.0	Supplies and materials	54	201	159
31.0	Equipment	1	1	1
<b>Subtotal</b>		<b>1,149</b>	<b>1,626</b>	<b>1,620</b>
95.0	Quarters and subsistence charges	-2	-3	-3
99.0	<b>Total obligations</b>	<b>1,147</b>	<b>1,623</b>	<b>1,617</b>

<b>Personnel Summary</b>			
Total number of permanent positions	53	55	55
Full-time equivalent of other positions	8	8	8
Average paid employment	57	63	63
Average GS grade	8.2	8.2	8.2
Average GS salary	\$12,662	\$13,469	\$13,452
Average salary of ungraded positions	\$8,253	\$8,394	\$8,394

**COOPERATIVE STATE RESEARCH SERVICE**

*Federal Funds*

**General and special funds:**

COOPERATIVE STATE RESEARCH SERVICE

For payments to agricultural experiment stations, for grants for cooperative forestry and other research, for facilities, and for other expenses, including [\$70,104,000] \$74,148,000 to carry into effect the provisions of the Hatch Act, approved March 2, 1887, as amended by the Act approved August 11, 1955 (7 U.S.C. 361a-361i), and further amended by Public Law 92-318 approved June 23, 1972, including administration by the United States Department of Agriculture, and penalty mail costs of agricultural experiment stations under section 6 of the Hatch Act of 1887, as amended; [\$6,203,000] \$6,349,000 for grants for cooperative forestry research under the Act approved October 10, 1962 (16 U.S.C. 582a-582a-7), as amended by Public Law 92-318 approved June 23, 1972; [\$11,583,000] \$15,836,000, in addition to funds otherwise available for contracts and grants for scientific research under the Act of August 4, 1965 (7 U.S.C. 450i); \$1,500,000 for Rural Development Research as authorized under the Rural Development Act of 1972 [(Public Law 92-419)], (7 U.S.C. 2661-2668), including administrative expenses; and [\$490,000] \$868,300 for necessary expenses of the Cooperative State Research Service, including administration of payments to State agricultural experiment stations, funds for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$50,000 for employment under 5 U.S.C. 3109; in all [\$89,880,000] \$98,701,300. (7 U.S.C. 450b, 2201-2202, 2220, 2250a; 39 U.S.C. 3206(b); 39 U.S.C. 3202(a)(4); 42 U.S.C. 1891-1893; 86 Stat. 350-352; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 05-24-1500-0-1-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Payments to agricultural experiment stations under the Hatch Act, and for penalty mail	67,339	67,983	72,130
2. Grants for cooperative forestry research	4,985	6,141	6,330
3. Contracts and grants for scientific research	7,629	11,978	13,635
4. Grants for facilities	322	240	50
5. Funds for rural development research		1,440	1,440
6. Federal administration	2,256	2,637	2,914
<b>Total direct program</b>	<b>82,531</b>	<b>90,419</b>	<b>96,499</b>
<b>Reimbursable program:</b>			
<b>6. Federal administration:</b>			
Miscellaneous services to other accounts	20	5	6
Agency for International Development (funds appropriated to the President)		1	1
Current Research Information System	382	379	408
<b>Total reimbursable program</b>	<b>402</b>	<b>385</b>	<b>415</b>
<b>Total program costs, funded<sup>1</sup></b>	<b>82,933</b>	<b>90,804</b>	<b>96,914</b>
Change in selected resources (undelivered orders)	7,068	-314	2,202
<b>10 Total obligations</b>	<b>90,001</b>	<b>90,490</b>	<b>99,116</b>

<sup>1</sup> Includes capital outlay as follows: 1973, \$14 thousand; 1974, \$15 thousand; 1975, \$15 thousand.

## General and special funds—Continued

## COOPERATIVE STATE RESEARCH SERVICE—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 05-24-1500-0-1-355	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-383	-385	-415
14 Non-Federal sources.....	-19		
25 Unobligated balance lapsing.....	1,839		
<b>Budget authority.....</b>	<b>91,438</b>	<b>90,105</b>	<b>98,701</b>
<b>Budget authority:</b>			
40 Appropriation.....	91,438	89,880	98,701
42 Transferred from other accounts.....		77	
<b>43 Appropriation (adjusted).....</b>	<b>91,438</b>	<b>89,957</b>	<b>98,701</b>
46.20 Proposed transfer for civilian pay raises.....		148	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	89,599	90,105	98,701
72 Obligated balance, start of year.....	15,707	22,954	22,680
74 Obligated balance, end of year.....	-22,954	-22,680	-25,201
77 Adjustments in expired accounts.....	-12		
<b>90 Outlays, excluding pay increase supplemental.....</b>	<b>82,340</b>	<b>90,241</b>	<b>96,170</b>
91.20 Outlays from civilian pay raise supplemental.....		138	10

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 institutions eligible to receive funds. The Service participates in planning and coordination of research programs among the States and between the States and the Department.

1. *Payments to agricultural experiment stations under the Hatch Act, and for penalty mail.*—Grants under the Hatch Act are allocated to agricultural experiment stations of the land-grant colleges in the 50 States, Puerto Rico, Guam, and the Virgin Islands, for agricultural research including investigations and experiments to promote a permanent and efficient agricultural industry and improvements in the rural home and rural community. The increase requested for fiscal year 1975 will provide for increased costs of conducting research.

Funds to cover the cost of penalty mailings for State agricultural experiment station directors are provided under this appropriation. The decrease requested reflects nonrecurring penalty mail costs.

2. *Grants for cooperative forestry research.*—These grants are allocated to land-grant colleges or agricultural experiment stations in the 50 States, Puerto Rico, Guam, and the Virgin Islands, and other State-supported colleges and universities offering graduate training in the sciences basic to forestry and having a forestry school. The act requires that the Federal funds paid to each institution be matched by funds from non-Federal sources for forestry research. The increase requested for fiscal year 1975 will provide for increased costs of conducting 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. Every competitive research proposal selected for funding must be evaluated and classified as outstanding and appropriate to the needs of the designated problem area. A portion of the special grant funds is utilized to support research on special problems of joint concern to the USDA and to the States. The balance of the special grant funds is earmarked for the land-grant colleges of 1890 and Tuskegee Institute. The increase requested for fiscal year 1975 will provide for increased research on beef and pork production, soybeans, pest management, environmental quality, and food and nutrition, and also for the increased cost of conducting research at the colleges established under the Second Morrill Act of 1890 and Tuskegee Institute.

5. *Funds for rural development research.*—Grants under the Rural Development Act of 1972 are allocated to land-grant colleges and universities of the 50 States and Puerto Rico, to conduct pilot research programs in support of the development of rural areas. Funds are requested for fiscal year 1975 to support pilot research programs initiated in fiscal year 1974.

6. *Federal administration.*—A coordinating and review staff is maintained to examine research projects and assist State institutions and Federal agencies. The reimbursable program consists of miscellaneous services to other accounts; funds to train foreign participants in this country—Agency for International Development; and the Current Research Information System which provides information on research projects, status of the research, and fund resources for research programs of the State agricultural experiment stations and other institutions.

The planned distribution of the funds requested for 1975 compared with 1974 is as follows (in thousands of dollars):

	1974	1975
<b>Payments to agricultural experiment stations under the Hatch Act, and for penalty mail:</b>		
Statutory formula.....	53,084	56,063
Regional research fund.....	14,763	15,797
<b>Total research program.....</b>	<b>67,847</b>	<b>71,860</b>
Set-aside for Federal administration (3% of increase).....	1,862	1,986
Penalty mail.....	395	302
<b>Total Hatch Act.....</b>	<b>70,104</b>	<b>74,148</b>
Grants for cooperative forestry research.....	6,203	6,349
Contracts and grants for scientific research.....	11,583	15,836
<b>Funds for rural development research:</b>		
Research program.....	1,440	1,440
Set-aside for Federal administration (4%).....	60	60
<b>Total Rural Development Act.....</b>	<b>1,500</b>	<b>1,500</b>
Federal administration (direct appropriation).....	715	868
<b>Total.....</b>	<b>90,105</b>	<b>98,701</b>

## Object Classification (in thousands of dollars)

Identification code 05-24-1500-0-1-355	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,451	1,456	1,496
11.3 Positions other than permanent.....	120	129	131
11.5 Other personnel compensation.....	1	1	1
<b>Total personnel compensation.....</b>	<b>1,572</b>	<b>1,586</b>	<b>1,628</b>
12.1 Personnel benefits: Civilian.....	125	128	132
21.0 Travel and transportation of persons.....	190	230	235
22.0 Transportation of things.....	37	65	55

23.0	Rent, communications, and utilities.....	273	450	521
24.0	Printing and reproduction.....	40	65	70
25.0	Other services.....	254	473	540
26.0	Supplies and materials.....	9	15	15
31.0	Equipment.....	15	20	20
41.0	Grants, subsidies, and contributions.....	87,084	87,073	95,485
	<b>Total direct obligations.....</b>	<b>89,599</b>	<b>90,105</b>	<b>98,701</b>
<b>Reimbursable obligations:</b>				
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	158	153	157
11.3	Positions other than permanent.....	10	11	11
11.5	Other personnel compensation.....	1	1	1
	<b>Total personnel compensation.....</b>	<b>169</b>	<b>165</b>	<b>169</b>
12.1	Personnel benefits: Civilian.....	14	14	15
23.0	Rent, communications, and utilities.....	4	3	17
24.0	Printing and reproduction.....	5	6	6
25.0	Other services.....	207	196	207
26.0	Supplies and materials.....	1	1	1
31.0	Equipment.....	2		
	<b>Total reimbursable obligations.....</b>	<b>402</b>	<b>385</b>	<b>415</b>
99.0	<b>Total obligations.....</b>	<b>90,001</b>	<b>90,490</b>	<b>99,116</b>

**Personnel Summary**

<b>Direct:</b>				
	Total number of permanent positions.....	105	99	99
	Full-time equivalent of other positions.....	6	8	8
	Average paid employment.....	78	74	74
	Average GS grade.....	9.7	9.9	9.9
	Average GS salary.....	\$17,862	\$19,363	\$19,538
<b>Reimbursable:</b>				
	Average paid employment.....	16	17	17
	Average GS grade.....	9.7	9.9	9.9
	Average GS salary.....	\$17,862	\$19,363	\$19,538

**ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS**

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations, as follows: Agriculture: "Agricultural Research Service," 1973.

**Trust Funds**

**MISCELLANEOUS CONTRIBUTED FUNDS**

**Program and Financing (in thousands of dollars)**

Identification code 05-24-8200-0-7-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Miscellaneous contributed funds (program costs, funded).....	4	8	8
Change in selected resources (undelivered orders).....	2		
10 <b>Total obligations.....</b>	<b>6</b>	<b>8</b>	<b>8</b>
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-1		
24 Unobligated balance available, end of year.....			
60 <b>Budget authority (appropriation) (permanent indefinite).....</b>	<b>5</b>	<b>8</b>	<b>8</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	6	8	8
72 Obligated balance, start of year.....	2	4	4
74 Obligated balance, end of year.....	-4	-4	-4
90 <b>Outlays.....</b>	<b>4</b>	<b>8</b>	<b>8</b>

Miscellaneous funds received from States, local organizations, and others are available for work under cooperative agreements (7 U.S.C. 450b).

**Object Classification (in thousands of dollars)**

Identification code 05-24-8200-0-7-355	1973 actual	1974 est.	1975 est.
24.0 Printing and reproduction.....	3	5	5
25.0 Other services.....	3	3	3
99.0 <b>Total obligations.....</b>	<b>6</b>	<b>8</b>	<b>8</b>

**EXTENSION SERVICE**

**Federal Funds**

**General and special funds:**

**EXTENSION SERVICE**

Payments to States, Puerto Rico, Guam, and the Virgin Islands: For payments for cooperative agricultural extension work under the Smith-Lever Act, as amended by the Act of June 26, 1953, the Act of August 11, 1955, the Act of October 5, 1962 (7 U.S.C. 341-349), and section 506 of the Act of June 23, 1972, to be distributed under sections 3(b) and 3(c) of the Act, for retirement and employees' compensation costs for extension agents, and for costs of penalty mail for cooperative extension agents and State extension directors, [\$137,717,000] \$141,719,000; payments for the nutrition and family education program for low-income areas under section 3(d) of the Act, [\$50,560,000] \$47,360,000; payments for extension work by the colleges receiving the benefits of the second Morrill Act (7 U.S.C. 321-326, 328) and Tuskegee Institute under section 3(d) of the Act, [\$6,000,000] \$6,260,000; payments for rural development work under section 3(d) of the Act, \$1,000,000; payments for the pest management program under section 3(d) of the Act, [\$500,000] \$1,680,000; payments for the farm safety program under section 3(d) of the Act, \$1,020,000; payments and contracts for such work under section 204(b)-205 of the Agricultural Marketing Act of 1946 (7 U.S.C. 1623-1624), \$1,450,000; and payments for extension work under section 109 of the District of Columbia Public Education Act, as added by the Act of June 20, 1968, and amended by the Act of January 5, 1971 (D.C. Code 31-1609), [\$800,000] \$835,000, and \$1,500,000 for Rural Development Education as authorized under the Rural Development Act of 1972 (7 U.S.C. 2661-2668); in all, [\$199,527,000] \$202,824,000: Provided further, That funds hereby appropriated pursuant to section 3(c) of the Act of June 26, 1953, and section 506 of the Act of June 23, 1972, shall not be paid to any State, Puerto Rico, Guam, and the Virgin Islands prior to availability of an equal sum from non-Federal sources for expenditure during the current fiscal year.

Federal administration and coordination: For administration of the Smith-Lever Act, as amended by the Act of June 26, 1953, the Act of August 11, 1955, the Act of October 5, 1962 (7 U.S.C. 341-349), and section 506 of the Act of June 23, 1972, and extension aspects of the Agricultural Marketing Act of 1946 (7 U.S.C. 1621-1627), the District of Columbia Public Education Act, as added by the Act of June 20, 1968, and amended by the Act of January 5, 1971 (D.C. Code 31-1609), and the Rural Development Act of 1972 (7 U.S.C. 2661-2668) and to coordinate and provide program leadership for the extension work of the Department and the several States and insular possessions, [\$4,546,000] \$5,239,000. (5 U.S.C. 8147; 39 U.S.C. 3206; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 05-27-0502-0-1-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Payments to States, Puerto Rico, Guam, and the Virgin Islands:			
(a) Payments for cooperative agricultural extension work under Smith-Lever Act, retirement and employees' compensation costs for extension agents, and penalty mail.....	181,872	190,625	196,783
(b) Payments and contracts under the Agricultural Marketing Act.....	1,448	1,469	1,450
(c) Payments for cooperative extension work under the District of Columbia Public Education Act.....	560	768	802
(d) Payments for rural development extension education.....		1,440	1,440

## General and special funds—Continued

## EXTENSION SERVICE—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 05-27-0502-0-1-355	1973 actual	1974 est.	1975 est.
<b>Program by activities—Continued</b>			
2. Federal administration and coordination.....	6,495	6,973	7,553
Total direct program.....	190,375	201,275	208,028
Reimbursable program:			
2. Federal administration and coordination:			
(a) Teaching materials developed and provided State Extension Services under cooperative agreement on a cost-sharing basis.....	21	95	90
(b) Agency for International Development (Funds appropriated to the President).....	754	450	224
(c) Miscellaneous services to other accounts.....	48	11	-----
Total, reimbursable program.....	823	556	314
Total program costs, funded <sup>1</sup> .....	191,198	201,831	208,342
Change in selected resources (undelivered orders).....	186	-113	22
10 Total obligations.....	191,384	201,718	208,364
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-800	-459	-223
14 Non-Federal sources.....	-61	-78	-78
25 Unobligated balance lapsing.....	3,808	2,892	-----
40 Budget authority (appropriation).....	194,331	204,073	208,063
Relation of obligations to outlays:			
71 Obligations incurred, net.....	190,523	201,181	208,063
72 Obligated balance, start of year.....	17,844	22,310	16,205
74 Obligated balance, end of year.....	-22,310	-16,205	-17,418
77 Adjustments in expired accounts.....	-254	-----	-----
90 Outlays.....	185,803	207,286	206,850

<sup>1</sup> Includes capital outlay as follows: 1973, \$31 thousand; 1974, \$36 thousand; 1975, \$31 thousand. Excludes adjustment of prior years costs of \$264 thousand from 1973 column.

The primary function of the nationwide system of cooperative extension work is out-of-school applied education in agriculture, home economics, community development, 4-H youth programs, and related subjects. This educational work takes research results, technological advancements, and program facts of the Department of Agriculture, the State agricultural colleges and experiment stations, and incorporates them into a program for action. Cooperative Extension Service interprets, disseminates, and encourages practical use of knowledge. It transmits information from researchers to people.

1. *Payments to States, Puerto Rico, Guam, and the Virgin Islands.*—Funds appropriated under the Smith-Lever Act for payments to States, Puerto Rico, Guam, and the Virgin Islands are distributed primarily on the basis of population and to a degree on basis of special problems and needs. Funds appropriated under the Agricultural Marketing Act are distributed to States, Puerto Rico, Guam, and the Virgin Islands on a matching basis under

approved projects. Funds are used primarily for the employment of State, area and county extension workers who work with individuals, families, community organizations, marketing concerns, and others by providing advice and assistance in the application of improved methods for production, marketing, nutrition, family living, and community development. Work with youth is accomplished largely through the 4-H program. Extension agents are paid from Federal, State, and county sources. The employer's contribution to the retirement fund as required by Public Law 854 is provided by this Federal appropriation. Funds also provide for Federal payment to the Bureau of Employees' Compensation Fund. Funds for the cost of penalty mailings for State extension directors and cooperative extension agents are also provided.

The net increase of \$3,299 thousand in this item will include \$7,310 thousand to meet increased salary costs at the 1862 Land-Grant colleges, \$260 thousand at the 1890 Land-Grant Institutions and Tuskegee Institute, and \$34 thousand in the District of Columbia, \$1,180 thousand for expansion of the pest management program, \$1,020 thousand to develop a farm safety educational program, \$850 thousand for increased employer retirement costs for extension agents offset by decreases in the costs of penalty mailings for State extension directors and cooperative extension agents of \$4,463 thousand, \$2,892 thousand for the low-income nutrition and family education program.

2. *Federal administration and coordination.*—The Extension Service provides leadership and assistance to States, Puerto Rico, Guam, the Virgin Islands, and the District of Columbia in developing extension programs, improving teaching methods, efficient use of available resources, evaluation of programs, and administrative services. The \$691 thousand increase will be used for special projects to evaluate programs, establish and finance pilot projects in selected areas, provide reimbursement to General Services Administration for space occupied in Washington, D.C., and provide financing for the Departmental working capital fund.

## Object Classification (in thousands of dollars)

Identification code 05-27-0502-0-1-355	1973 actual	1974 est.	1975 est.
<b>EXTENSION SERVICE</b>			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	3,576	3,667	3,724
11.3 Positions other than permanent.....	131	90	82
11.5 Other personnel compensation.....	10	7	7
11.8 Special personal service payments.....	19	-----	-----
Total personnel compensation.....	3,736	3,764	3,813
12.1 Personnel benefits: Civilian.....	306	313	317
Retirement and compensation costs for extension agents.....			
21.0 Travel and transportation of persons..	326	360	360
22.0 Transportation of things.....	28	52	52
23.0 Rent, communications, and utilities....	7,741	14,509	10,322
24.0 Printing and reproduction.....	126	178	178
25.0 Other services.....	1,708	2,014	2,377
26.0 Supplies and materials.....	44	35	35
31.0 Equipment.....	39	31	31
41.0 Grants, subsidies, and contributions....	162,950	166,373	176,176
Total direct obligations.....	190,523	201,181	208,063
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	516	294	115
11.3 Positions other than permanent.....	13	2	-----

11.5	Other personnel compensation	66	21	-----
	Total personnel compensation	595	317	115
12.1	Personnel benefits: Civilian	43	23	9
21.0	Travel and transportation of persons	70	60	32
22.0	Transportation of things	20	15	15
23.0	Rent, communications, and utilities	11	4	8
24.0	Printing and reproduction	59	71	83
25.0	Other services	53	41	38
26.0	Supplies and materials	9	6	1
31.0	Equipment	1	-----	-----
	Total reimbursable obligations	861	537	301
99.0	Total obligations	191,384	201,718	208,364

Personnel Summary

Total number of permanent positions	233	219	216
Full-time equivalent of other positions	13	10	8
Average paid employment	237	218	207
Average GS grade	10.3	10.2	10.2
Average GS salary	\$18,433	\$19,094	\$19,354
Average FC grade	10.4	-----	-----
Average FC salary	\$23,811	-----	-----
Average salary of ungraded positions	\$7,062	\$7,062	\$7,062

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:

- Agriculture:
  - Soil Conservation Service, "Resource conservation and development."
  - Farmers Home Administration, "Salaries and expenses."
- Justice: Bureau of Narcotics and Dangerous Drugs, "Salaries and expenses."
- Defense: Department of the Army: "Military Construction, Army."
- Environmental Protection Agency: "Operations, Research, and Facilities."

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 05-27-3905-0-4-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Cooperation with Department of Defense on extension program work in rural defense information and education program	227	270	270
Change in selected resources (undelivered orders)	15	-20	-20
10 Total program costs, funded—obligations	242	250	250
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds	-242	-250	-250
<b>Budget authority</b>			
Relation of obligations to outlays:			
71 Obligations incurred, net	-----	-----	-----
72 Obligated balance, start of year	253	197	197
74 Obligated balance, end of year	-197	-197	-197
77 Adjustments in expired accounts	-10	-----	-----
90 Outlays	46	-----	-----

Object Classification (in thousands of dollars)

<b>Personnel compensation:</b>			
11.1 Permanent positions	36	41	42
11.3 Positions other than permanent	6	7	7
Total personnel compensation	42	48	49
12.1 Personnel benefits: Civilian	4	4	4
21.0 Travel and transportation of persons	2	5	5

23.0	Rent, communications, and utilities	5	5	5
25.0	Other services	189	188	187
99.0	Total obligations	242	250	250

Personnel Summary

Total number of permanent positions	1	1	1
Full-time equivalent of other positions	1	1	1
Average paid employment	2	2	3
Average GS grade	10.3	10.2	10.2
Average GS salary	\$18,433	\$19,094	\$19,354

NATIONAL AGRICULTURAL LIBRARY

Federal Funds

General and special funds:

NATIONAL AGRICULTURAL LIBRARY

For necessary expenses of the National Agricultural Library, [\$4,226,750] \$4,858,750: Provided, That this appropriation shall be available for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$35,000 shall be available for employment under 5 U.S.C. 3109: Provided further, That not to exceed \$100,000 shall be available pursuant to 7 U.S.C. 2250 for the alteration and repair of buildings and improvements. (5 U.S.C. 5946; 7 U.S.C. 450b, 450i, 2201, 2202, 2204, 2206, 2244, 2264, 2265; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 05-30-0300-0-1-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
Agricultural library services for research and education	4,225	4,469	4,859
<b>Reimbursable program:</b>			
Agricultural library services for research and education	183	273	293
Total program costs, funded <sup>1</sup>	4,408	4,742	5,152
Change in selected resources (undelivered orders)	-26	-----	-----
10 Total obligations	4,382	4,742	5,152
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds	-183	-273	-293
25 Unobligated balance lapsing	28	-----	-----
<b>Budget authority</b>			
Budget authority:			
40 Appropriation	4,227	4,227	4,859
46.20 Proposed transfer for civilian pay raises	-----	242	-----
Relation of obligations to outlays:			
71 Obligations incurred, net	4,199	4,469	4,859
72 Obligated balance, start of year	766	764	674
74 Obligated balance, end of year	-764	-674	-626
77 Adjustments in expired accounts	-6	-----	-----
90 Outlays, excluding pay raise supplemental	4,195	4,333	4,891
91.20 Outlays from civilian pay raise supplemental	-----	226	16

<sup>1</sup> Includes capital outlay as follows: 1973, \$17 thousand; 1974, \$16 thousand; 1975, \$16 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

**General and special funds—Continued**

**NATIONAL AGRICULTURAL LIBRARY—Continued**

agricultural, chemical, and biological sciences. It serves the research, extension, regulatory, and other programs of the Department and State agricultural agencies. Since the Library's primary purpose is to provide for research needs, it has acquired and preserved what is considered to be the most exhaustive body of literature available on all phases of agriculture and the allied sciences—botany, chemistry, animal industry, veterinary medicine, biology, agricultural engineering, rural sociology, forestry, entomology, food and nutrition, soils and fertilizers, and the marketing, transportation, and other economic aspects of agricultural products. Publications are currently acquired from more than 150 governments and jurisdictional entities in some 50 different languages. In addition, printed information of agricultural societies, organizations and 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, reference services, loans and photocopies 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 1973, 252,435 separate issues of periodicals were added to the collection by purchase, gift, and exchange. During the same period, 149,498 loans or photocopies of books and periodicals were made and 103,050 inquiries handled.

The increase proposed would be used to continue to develop or maintain a comprehensive collection of books and journals in agriculture and related specialized subject areas through the acquisition or preservation programs which are aimed at providing more complete and timely agricultural information to users.

**Object Classification (in thousands of dollars)**

Identification code 05-30-0300-0-1-355	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	2,185	2,317	2,246
11.3 Positions other than permanent.....	132	157	159
11.5 Other personnel compensation.....	12	12	13
<b>Total personnel compensation.....</b>	<b>2,329</b>	<b>2,486</b>	<b>2,418</b>
12.1 Personnel benefits: Civilian.....	194	207	202
21.0 Travel and transportation of persons.....	19	30	30
22.0 Transportation of things.....	13	14	14
23.0 Rent, communications, and utilities.....	191	227	357
24.0 Printing and reproduction.....	66	56	76
Binding.....	73	66	86
25.0 Other services.....	749	772	905
26.0 Supplies and materials.....	47	50	50
31.0 Equipment.....	419	461	621
41.0 Grants, subsidies, and contributions.....	100	100	100
<b>Total direct obligations.....</b>	<b>4,199</b>	<b>4,469</b>	<b>4,859</b>
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	60	70	71
11.3 Positions other than permanent.....	-----	3	3
11.5 Other personnel compensation.....	-----	3	3
<b>Total personnel compensation.....</b>	<b>60</b>	<b>76</b>	<b>77</b>
12.1 Personnel benefits: Civilian.....	4	5	5
21.0 Travel and transportation of persons.....	3	4	9
22.0 Transportation of things.....	-----	1	2

23.0 Rent, communications, and utilities....	1	41	44
24.0 Printing and reproduction.....	14	16	9
25.0 Other services.....	62	105	115
26.0 Supplies and materials.....	28	23	28
31.0 Equipment.....	11	2	4
<b>Total reimbursable obligations....</b>	<b>183</b>	<b>273</b>	<b>293</b>
99.0 <b>Total obligations.....</b>	<b>4,382</b>	<b>4,742</b>	<b>5,125</b>

**Personnel Summary**

<b>Direct:</b>			
Total number of permanent positions.....	190	179	179
Full-time equivalent of other positions.....	17	15	15
Average paid employment.....	188	185	175
Average GS grade.....	8.0	8.0	8.0
Average GS salary.....	\$13,142	\$14,003	\$14,142
Average salary of ungraded positions.....	\$8,549	\$8,726	\$8,812
<b>Reimbursable:</b>			
Average paid employment.....	4	4	4
Average GS grade.....	8.0	8.0	8.0
Average GS salary.....	\$13,142	\$14,003	\$14,142

**LIBRARY FACILITIES**

**Program and Financing (in thousands of dollars)**

Identification code 05-30-0301-0-1-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Construction of facilities (program costs, funded).....	12	117	-----
Change in selected resources (undelivered orders).....	49	-49	-----
10 <b>Total obligations.....</b>	<b>61</b>	<b>68</b>	-----
<b>Financing:</b>			
21 Unobligated balance available, start of year	-128	-68	-----
24 Unobligated balance available, end of year	68	-----	-----
<b>Budget authority.....</b>	-----	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	61	68	-----
72 Obligated balance, start of year.....	1	49	-----
74 Obligated balance, end of year.....	-49	-----	-----
90 <b>Outlays.....</b>	<b>12</b>	<b>117</b>	-----

Funds were appropriated in fiscal year 1966 for construction of the new Library at Beltsville, Md. The new building was accepted by GSA as "completed" on October 7, 1971.

**Object Classification (in thousands of dollars)**

Identification code 05-30-0301-0-1-355	1973 actual	1974 est.	1975 est.
<b>NATIONAL AGRICULTURAL LIBRARY</b>			
25.0 Other services.....	-----	2	-----
<b>ALLOCATION TO GENERAL SERVICES ADMINISTRATION</b>			
24.0 Printing and reproduction.....	-----	1	-----
25.0 Other services.....	-----	12	-----
32.0 Lands and structures.....	61	53	-----
<b>Total obligations, General Services Administration.....</b>	<b>61</b>	<b>66</b>	-----
99.0 <b>Total obligations.....</b>	<b>61</b>	<b>68</b>	-----

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocation from other accounts are included in the schedules of the parent appropriations as follows:  
Agriculture: Departmental Administration, "Working capital fund."

STATISTICAL REPORTING SERVICE

Federal Funds

General and special funds:

STATISTICAL REPORTING SERVICE

For necessary expenses of the Statistical Reporting Service in conducting statistical reporting and service work, including crop and livestock estimates, statistical coordination and improvements, and marketing surveys, as authorized by the Agricultural Marketing Act of 1946 (7 U.S.C. 1621-1627) and other laws, **[\$22,859,200]** \$26,938,000: *Provided*, That no part of the funds herein appropriated shall be available for any expense incident to publishing estimates of apple production for other than the commercial crop: *Provided further*, That this appropriation shall be available for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$40,000 shall be available for employment under 5 U.S.C. 3109. (7 U.S.C. 411, 411a, 411b, 471, 475, 501, 951, 953, 955-957, 2201, 2202, 2248; 42 U.S.C. 1891-1893; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 05-33-1800-0-1-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Crop and livestock estimates...	21,830	23,464	26,096
2. Statistical research and service...	646	610	842
Total direct program.....	22,476	24,074	26,938
<b>Reimbursable program:</b>			
<b>3. Statistical and tabulating services:</b>			
Agriculture.....	1,710	1,250	1,380
Other agencies.....	502	332	392
<b>4. Agency for International Development (funds appropriated to the President) (training and technical services).....</b>			
	244	318	328
Total reimbursable program.....	2,456	1,900	2,100
Total program costs, funded <sup>1</sup> .....	24,932	25,974	29,038
Change in selected resources (undelivered orders).....	172		
10 Total obligations.....	25,104	25,974	29,038
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....	-2,312	-1,719	-1,897
14 Non-Federal sources.....	-144	-181	-203
25 Unobligated balance lapsing.....	117		
Budget authority.....	22,766	24,074	26,938
<b>Budget authority:</b>			
40 Appropriation.....	22,875	22,859	26,938
41 Transferred to other accounts.....	-110	-220	
42 Transferred from other accounts.....		78	
43 Appropriation (adjusted).....	22,766	22,717	26,938
46.20 Proposed transfer for civilian pay raises.....		1,357	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	22,649	24,074	26,938
72 Obligated balance, start of year.....	640	2,025	2,099
74 Obligated balance, end of year.....	-2,025	-2,099	-2,185
77 Adjustments in expired accounts.....	54		

90	Outlays, excluding pay raise supplemental.....	21,318	22,734	26,761
91.20	Outlays from civilian pay raise supplemental.....		1,266	91

<sup>1</sup> Includes capital outlay as follows: 1973, \$276 thousand; 1974, \$276 thousand; 1975, \$276 thousand.

The Service administers the Department's programs of crop and livestock estimates and statistical research and service. Statistical and economic data developed by the Service on food and agriculture are essential to farmers, processors, and handlers in making production and marketing decisions. It also helps legislators, administrators, and others concerned with developing and administering agricultural programs. Further, data provided by the Service are basic to economic research and analysis and other agricultural research programs.

1. *Crop and livestock estimates.*—The Service provides the official national estimates of acreage, yield, and production of crops; stocks and value of farm commodities; and numbers and inventory value of livestock items. Data on approximately 150 crops and livestock products are covered in some 550 reports issued each year. Data collected and published on prices paid and received by farmers are basic to computation of parity prices.

The work of the Service is conducted through 44 State offices serving the 50 States; most of these offices are operated as joint State and Federal services. Cooperative arrangements with State agencies provide much additional State and county data; Federal funds are not available for collection and publication of these data. During 1973 cooperating States expended an estimated \$4 million of their own funds on such associated State programs.

A comparison of activities in 1972 and 1973, including work performed under cooperative arrangements, follows:

	1972 actual	1973 actual
Separate mailings of inquiry forms, average per field office.....	414	404
Total questionnaires handled:		
Number distributed.....	8,550,000	8,700,000
Number of returns tabulated.....	3,457,000	3,236,000
Number of enumerative and objective survey contacts (measurements and interviews).....	204,000	221,000
Number of official reports issued, all offices.....	9,800	9,900
Copies of reports distributed.....	14,163,000	12,434,000
Copies of publications distributed.....	2,249,000	2,175,000
Special requests for information answered by field offices.....	78,600	78,100

The increases requested in fiscal year 1975 will be used to conduct complete multiple frame cattle and hog surveys and an export sales program.

2. *Statistical research and service.*—*Departmental clearance and review.*—This work includes the review, coordination, and monitoring of data gathering surveys conducted by the Department. This involves (1) the review of all proposed statistical forms and survey plans requiring Office of Management and Budget clearance in accordance with the Federal Reports Act of 1942, and (2) coordination of all interdepartment and intradepartment programs for the improvement of agricultural statistics and related data.

*Improvement of crop and livestock estimates.*—This research is devoted primarily to improving statistical methods and techniques for producing agricultural statistics with a high degree of accuracy at a minimum cost. This work is in support of the Statistical Reporting Service's long-range program for improving crop and livestock estimates, and is directed toward developing better sampling, yield forecasting, and survey techniques

**General and special funds—Continued**

STATISTICAL REPORTING SERVICE—Continued

for the agency. Current research activities include compiling and maintaining lists of farms (farm directory); developing new sampling techniques combining lists of farms and aerial photographs with area sampling frames; constructing mathematical models for forecasting crop yields from objective counts and measurements of plant characteristics; and reducing reporting and other non-sampling errors by improving questionnaire design, and by devising better field, editing and processing procedures. These research studies are tested by pilot surveys under actual operating conditions, and then, if indicated, placed into operation.

A comparison of activities for 1972 and 1973 follows:

	1972 actual	1973 actual
Statistical forms-reports (Federal Reports Act): Departmental clearance and review for submission to Office of Management and Budget.....	519	478
Improvement of crop and livestock estimating methods: Number of research projects.....	14	14

The increase requested in fiscal year 1975 will be used for a remote sensing program.

Object Classification (in thousands of dollars)

Identification code 05-33-1800-0-1-355	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	12,149	12,932	13,447
11.3 Positions other than permanent.....	1,643	1,760	2,140
11.5 Other personnel compensation.....	584	620	656
<b>Total personnel compensation.....</b>	<b>14,376</b>	<b>15,312</b>	<b>16,243</b>
12.1 Personnel benefits: Civilian.....	1,472	1,557	1,651
21.0 Travel and transportation of persons.....	1,617	1,600	1,867
22.0 Transportation of things.....	128	100	112
23.0 Rent, communications, and utilities.....	1,973	1,970	3,266
24.0 Printing and reproduction.....	461	470	484
25.0 Other services.....	2,070	2,500	2,714
26.0 Supplies and materials.....	301	310	321
31.0 Equipment.....	248	250	275
42.0 Insurance claims and indemnities.....	3	5	5
<b>Total direct obligations.....</b>	<b>22,649</b>	<b>24,074</b>	<b>26,938</b>
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,084	1,104	1,220
11.3 Positions other than permanent.....	238	242	270
11.5 Other personnel compensation.....	77	78	84
<b>Total personnel compensation.....</b>	<b>1,399</b>	<b>1,424</b>	<b>1,574</b>
12.1 Personnel benefits: Civilian.....	113	114	126
21.0 Travel and transportation of persons.....	140	183	202
22.0 Transportation of things.....	9	9	10
23.0 Rent, communications, and utilities.....	465	-----	-----
24.0 Printing and reproduction.....	61	79	87
25.0 Other services.....	113	84	93
26.0 Supplies and materials.....	80	7	8
31.0 Equipment.....	76	-----	-----
<b>Total reimbursable obligations.....</b>	<b>2,456</b>	<b>1,900</b>	<b>2,100</b>
<b>99.0 Total obligations.....</b>	<b>25,104</b>	<b>25,974</b>	<b>29,038</b>

**Personnel Summary**

Total number of permanent positions.....	1,120	1,126	1,130
Full-time equivalent of other positions.....	342	361	448
Average paid employment.....	1,442	1,422	1,534
Average GS grade.....	7.6	7.6	7.6
Average GS salary.....	\$12,369	\$12,952	\$12,941

**Trust Funds**

MISCELLANEOUS CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 05-33-8200-0-7-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Miscellaneous contributed funds (costs—obligations).....	16	16	9
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-1	-7	-----
24 Unobligated balance available, end of year.....	7	-----	-----
<b>60 Budget authority (appropriation) (permanent, indefinite).....</b>	<b>22</b>	<b>9</b>	<b>9</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	16	16	9
72 Obligated balance, start of year.....	2	2	9
74 Obligated balance, end of year.....	-2	-9	-9
<b>90 Outlays.....</b>	<b>16</b>	<b>9</b>	<b>9</b>

Miscellaneous funds received from State, local organizations, 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 05-33-8200-0-7-355	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	11	11	6
11.3 Positions other than permanent.....	4	4	2
<b>Total personnel compensation.....</b>	<b>15</b>	<b>15</b>	<b>8</b>
12.1 Personnel benefits: Civilian.....	1	1	1
<b>99.0 Total obligations.....</b>	<b>16</b>	<b>16</b>	<b>9</b>

**Personnel Summary**

Total number of permanent positions.....	1	1	1
Average paid employment.....	1	1	1
Average GS grade.....	7.6	7.6	7.6
Average GS salary.....	\$12,369	\$12,952	\$12,941

**ECONOMIC RESEARCH SERVICE**

**Federal Funds**

**General and special funds:**

**ECONOMIC RESEARCH SERVICE**

For necessary expenses of the Economic Research Service in conducting economic research and service relating to agricultural production, marketing, and distribution, as authorized by the Agricultural Marketing Act of 1946 (7 U.S.C. 1621-1627), and other laws, including economics of marketing; analyses relating to farm prices, income and population, and demand for farm products, use of resources in agriculture, adjustments, cost and returns in farming, and farm finance; and for analyses of supply and demand for farm products in foreign countries and their effect on prospects for United States exports, progress in economic development and its relation to sales of farm products, assembly and analysis of agricultural trade statistics and analysis of international financial and monetary programs and policies as they affect the competitive position of United States farm products; **[\$15,780,000]** \$21,831,000, of which not less than \$200,000 shall be available for investigation, determination and finding as to the effect upon the production of food and



upon the agricultural economy of any proposed action affecting such subject matter pending before the Administrator of the Environmental Protection Agency for presentation, in the public interest, before said administrator, other agencies or before the courts: *Provided*, That not less than \$350,000 of the funds contained in this appropriation shall be available to continue to gather statistics and conduct a special study on the price spread between the farmer and consumer: *Provided further*, That this appropriation shall be available for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$75,000 shall be available for employment under 5 U.S.C. 3109: *Provided further*, That not less than \$145,000 of the funds contained in this appropriation shall be available for analysis of statistics and related facts on foreign production and full and complete information on methods used by other countries to move farm commodities in world trade on a competitive basis. (7 U.S.C. 411, 1441a, 1761-1768, 2201, 2202; 42 U.S.C. 1891-1893; *Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 05-36-1700-0-1-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
Economic analysis and research	17,865	19,638	21,831
<b>Reimbursable program:</b>			
Economic analysis and research	1,027	575	465
Total program costs, funded <sup>1</sup>	18,892	20,213	22,296
Change in selected resources (undelivered orders)	-71		
10 Total obligations	18,821	20,213	22,296
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds	-1,027	-575	-465
25 Unobligated balance lapsing	393		
Budget authority	18,187	19,638	21,831
<b>Budget authority:</b>			
40 Appropriation	18,080	15,780	21,831
41 Transferred to other accounts	-3		
42 Transferred from other accounts	110	2,551	
43 Appropriation (adjusted)	18,187	18,331	21,831
44.20 Proposed supplemental for civilian pay raise		1,307	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	17,794	19,638	21,831
72 Obligated balance, start of year	639	2,460	2,498
74 Obligated balance, end of year	-2,460	-2,498	-2,501
77 Adjustments in expired accounts	38		
90 Outlays, excluding pay raise supplemental	16,011	18,331	21,790
91.20 Outlays from civilian pay raise supplemental		1,269	38

<sup>1</sup> Includes capital outlay as follows: 1973, \$74 thousand; 1974, \$74 thousand; 1975, \$74 thousand.

The mission of the Economic Research Service is to develop and disseminate economic information for use by public and private decisionmakers concerned with the allocation and use of resources in agriculture and rural America.

The adjustments requested in fiscal year 1975 are: (1) An increase of \$500 thousand to improve supply, demand, and price forecasting procedures; (2) an increase of \$885 thousand to estimate the cost of producing wheat, feed grains, and dairy commodities; (3) an increase of \$100 thousand for analysis of transportation needs and services for agriculture; and (4) a decrease of \$275 thousand for benefit/cost analysis of predator controls.

**Object Classification (in thousands of dollars)**

Identification code 05-36-1700-0-1-355	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	12,419	13,580	14,143
11.3 Positions other than permanent	344	347	347
11.5 Other personnel compensation	86	75	75
Total personnel compensation	12,849	14,002	14,565
12.1 Personnel benefits: Civilian	1,145	1,246	1,293
21.0 Travel and transportation of persons	380	442	432
22.0 Transportation of things	35	38	38
23.0 Rent, communications, and utilities	446	495	1,287
24.0 Printing and reproduction	479	511	510
25.0 Other services	2,285	2,742	3,546
26.0 Supplies and materials	67	70	68
31.0 Equipment	108	92	92
Total direct obligations	17,794	19,638	21,831
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	754	448	360
11.3 Positions other than permanent	9	4	4
11.5 Other personnel compensation	1		
Total personnel compensation	764	452	364
12.1 Personnel benefits: Civilian	63	38	31
21.0 Travel and transportation of persons	55	25	20
24.0 Printing and reproduction	1		
25.0 Other services	144	60	50
Total reimbursable obligations	1,027	575	465
99.0 Total obligations	18,821	20,213	22,296

**Personnel Summary**

Total number of permanent positions	855	834	856
Full-time equivalent of other positions	41	37	37
Average paid employment	839	837	857
Average GS grade	10.0	10.1	10.1
Average GS salary	\$16,163	\$17,001	\$16,940

**ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS**

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations, as follows:

- Agriculture:
  - Soil Conservation Service:
    - "Watershed Planning."
    - "Watershed and Flood Prevention Operations."
    - "Resource Conservation and Development."
    - "River Basin Surveys and Investigations."
  - Farmers Home Administration, "Salaries and Expenses."

**Intragovernmental funds:**

**CONSOLIDATED WORKING FUND**

**Program and Financing (in thousands of dollars)**

Identification code 05-36-3917-0-4-152	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Training of foreign participants	895	960	960
2. Special projects	2,625	1,972	1,935
3. Subsistence, tuition, and training for foreign nationals in United States	5,647	4,000	4,000
10 Total obligations	9,167	6,932	6,895
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds	-10,237	-6,932	-6,895
21 Unobligated balance available, start of year	-1,889	-2,959	-2,959
24 Unobligated balance available, end of year	2,959	2,959	2,959
Budget authority			

## Intragovernmental funds—Continued

## CONSOLIDATED WORKING FUND—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 05-36-3917-0-4-152	1973 actual	1974 est.	1975 est.
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-1,070		
72 Receivables in excess of obligations, start of year.....	-514	-149	-149
74 Receivables in excess of obligations, end of year.....	149	149	149
77 Adjustments in expired accounts.....	773		
90 Outlays.....	-662		

The Department's responsibilities in the agricultural phases of the U.S. foreign development assistance programs are administered by the Economic Research Service. This includes direction of the Department's activities under agreement with the Agency for International Development (AID), Peace Corps, and other development assistance organizations, particularly agricultural technical assistance and training programs. The Service participates with AID in the planning of agricultural development policy, in formulating technical assistance projects, and in the review and evaluation of agricultural assistance efforts. In performing these functions, the Service works closely with other U.S. and international organizations to help them utilize the scientific and institutional competence of American agriculture in carrying out development assistance programs. The activity is financed mainly with funds transferred from AID.

## Object Classification (in thousands of dollars)

Identification code 05-36-3917-0-4-152	1973 actual	1974 est.	1975 est.
Personnel compensation:			
11.1 Permanent positions.....	2,240	2,263	2,337
11.3 Positions other than permanent.....	20	10	10
11.5 Other personnel compensation.....	5	5	5
Total personnel compensation.....	2,265	2,278	2,352
12.1 Personnel benefits: Civilian.....	180	185	186
21.0 Travel and transportation of persons.....	434	149	137
22.0 Transportation of things.....	34	11	11
23.0 Rent, communications, and utilities.....	51	7	7
24.0 Printing and reproduction.....	59	5	5
25.0 Other services.....	1,254	282	182
26.0 Supplies and materials.....	19	5	5
31.0 Equipment.....	30	10	10
41.0 Grants, subsidies, and contributions.....	4,841	4,000	4,000
99.0 Total obligations.....	9,167	6,932	6,895

## Personnel Summary

Total number of permanent positions.....	125	123	123
Full-time equivalent of other positions.....	12	1	1
Average paid employment.....	123	124	128
Average GS grade.....	10.0	10.1	10.1
Average GS salary.....	\$16,163	\$17,001	\$16,940

## Trust Funds

## MISCELLANEOUS CONTRIBUTED FUNDS

## Program and Financing (in thousands of dollars)

Identification code 05-36-8200-0-7-355	1973 actual	1974 est.	1975 est.
Program by activities:			
10 Miscellaneous contributed funds (costs—obligations).....	113	795	915

## Financing:

21 Unobligated balance available, start of year.....	-4	-65	
24 Unobligated balance available, end of year.....	65		
60 Budget authority (appropriation) (permanent, indefinite).....	174	730	915
Relation of obligations to outlays:			
71 Obligations incurred, net.....	113	795	915
72 Obligated balance, start of year.....	1	20	61
74 Obligated balance, end of year.....	-20	-61	-61
90 Outlays.....	94	754	915

Note.—Miscellaneous funds received from States, local organizations, and others are available for economic research and analysis under cooperative agreements (7 U.S.C. 450b and 450h).

## Object Classification (in thousands of dollars)

Identification code 05-36-8200-0-7-355	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions.....	66	185	215
12.1 Personnel benefits: Civilian.....	6	16	18
21.0 Travel and transportation of persons.....	20	60	20
22.0 Transportation of things.....	7	15	5
23.0 Rent, communications, and utilities.....	1	5	5
25.0 Other services.....	13	511	649
26.0 Supplies and materials.....		3	3
99.0 Total obligations.....	113	795	915

## Personnel Summary

Average paid employment.....	3	6	7
Average GS grade.....	10.0	10.1	10.1
Average GS salary.....	\$16,163	\$17,001	\$16,940

## INFORMATIONAL FOREIGN CURRENCY SCHEDULES

## Interchange of Scientific Information

## Program and Financing (in thousands of dollar equivalents)

	1973 actual	1974 est.	1975 est.
Program by activities:			
Foreign currency deposits:			
1. Ireland.....		1	
2. Norway.....		3	
Total program costs, funded—obligations.....		4	
Financing:			
Receipts from foreign countries.....		4	
Relation of obligations to outlays:			
Obligations incurred, net.....		4	
Outlays.....		4	

At the invitation of foreign educational institutions and foreign government research organizations, and after determination by the State Department to be in the national interest under Public Law 80-402, arrangements are made for the interchange of scientific information through visits by Agricultural Research Service scientists. These scientists participate in international symposiums and exchange information with senior scientific personnel from universities, research institutes, industrial and commercial research organizations. ARS continues to pay the salaries of the USDA scientists while the foreign organization pays travel and subsistence costs.

Object Classification (in thousands of dollar equivalents)			
	1973 actual	1974 est.	1975 est.
21.0	Travel and transportation of persons	4	
99.0	Total obligations	4	

INFORMATIONAL FOREIGN CURRENCY SCHEDULE

Economic Research Service (12 FT 840)

Program and Financing (in thousand of dollars equivalents)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
	Miscellaneous contributed funds (costs—obligations)	70	102
<b>Financing:</b>			
	Authority to expend foreign currency receipts: Permanent (Public Law 87-195)	70	102
<b>Relation of obligations to outlays:</b>			
	Obligations incurred, net	70	102
	Outlays	70	102

These local currencies will be used for in-country expenses in support of USDA's Turkey and Iran technical assistance projects.

Object Classification (in thousands of dollar equivalents)

	1973 actual	1974 est.	1975 est.
21.0	Travel and transportation of persons	9	13
25.0	Other services	61	89
99.0	Total obligations	70	102

COMMODITY EXCHANGE AUTHORITY

Federal Funds

General and special funds:

COMMODITY EXCHANGE AUTHORITY

For necessary expenses to carry into effect the provisions of the Commodity Exchange Act, as amended (7 U.S.C. 1-17b), including not to exceed \$20,000 for employment under 5 U.S.C. 3109, **[\$3,257,000]** \$4,309,000. (Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code	05-42-1900-0-1-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
	Administration of the Commodity Exchange Act, total program costs, funded <sup>1</sup>	2,799	3,459	4,309
	Change in selected resources (undelivered orders)	-16		
10	Total obligations	2,783	3,459	4,309
<b>Financing:</b>				
25	Unobligated balance lapsing	123		
	Budget authority	2,906	3,459	4,309
<b>Budget authority:</b>				
40	Appropriation	2,906	3,257	4,309
41	Transferred to other accounts		-12	
43	Appropriation (adjusted)	2,906	3,245	4,309
46.20	Proposed transfer for civilian pay raises		214	

Relation of obligations to outlays:				
71	Obligations incurred, net	2,783	3,459	4,309
72	Obligated balance, start of year	214	274	379
74	Obligated balance, end of year	-274	-379	-478
77	Adjustments in expired accounts	7		
90	Outlays, excluding pay raise supplemental	2,730	3,150	4,200
91.20	Outlays from civilian pay raise supplemental		204	10

<sup>1</sup> Includes capital outlay as follows: 1973, \$8 thousand; 1974, \$8 thousand; 1975, \$3 thousand.

The major objectives of the Commodity Exchange Authority, in the enforcement of the Commodity Exchange Act, are to protect the price 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 of 21 commodity exchanges designated as contract markets, approximately 260 brokerage firms registered as futures commission merchants, and about 1,400 registered floor brokers operating on the exchanges.

For the fourth consecutive year, volume of futures trading in regulated agricultural commodities reached an all-time record. The increase over last year's figure was 41.7%. Futures transactions during the year ending June 30, 1973, for 21 commodities totaled 17.8 million contracts and were valued at an estimated \$268.3 billion. Comparable figures for 1 year earlier were 12.6 million contracts valued at \$148.0 billion. In all, volume increased during fiscal 1973 for two-thirds of the regulated commodities that were actively traded in the previous year. Four commodities—corn, cattle, live hogs, and shell eggs—recorded all-time highs.

**Grain markets.**—Activity in the grain markets increased 143% this year to 5.6 million contracts or about 31% of the total volume for all regulated commodities. In the previous year, grain trades of 2.3 million contracts represented 18% of the year's volume. Corn futures, posting a record high of 3.5 million contracts, ranked second only to soybeans in market activity. The previous record of 2.7 million contracts was set in fiscal year 1971. In the wheat market, number of transactions climbed from .7 million contracts in fiscal 1972 to 1.9 million this year. This represented the highest level of trading since fiscal year 1967 when 2.1 million transactions occurred. At the Board of Trade of Kansas City, Mo., Inc., volume in wheat set a record high of .4 million contracts traded, nearly double the previous record of fiscal year 1968. Trading in oats also gained, reversing its downtrend of prior years with a 96% increase in volume.

**Livestock complex.**—In the livestock and livestock product commodities, cattle and live hog futures set volume records of 2.1 and .8 million contracts, respectively. With the 119.8% increase in trading activity, volume in the cattle market surpassed that of the consistently high pork belly futures for the first time. Trading in bellies decreased about 20% from last year's 2 million contracts. In all, livestock and livestock product trades accounted for 26.8% of the year's volume, as compared to the 27% of 1 year earlier.

**Soybean complex.**—Trading in soybeans and soybean products registered a net gain of 4.7%. The 6.1 million contracts traded in these commodities accounted for 34% of this year's record volume as compared to 46.2%

## General and special funds—Continued

## COMMODITY EXCHANGE AUTHORITY—Continued

of last year's. Volume in soybeans, still the most active commodity, was down 6% from last year's record 3.96 million contracts. The 1.64 million trades in soybean oil represented an increase of 22% over volume in fiscal year 1972. This was just short of the futures high of 1.67 million contracts traded during fiscal year 1970. Volume in soybean meal was up 49% from last year's figure.

*Other markets.*—Shell eggs and potatoes more than doubled their trading volume of the previous year. The previous record for volume in shell eggs set in fiscal year 1970 was exceeded by the .66 million transactions this year. Volume in the cotton futures market continued to gain this year. The .434 million transactions represent an increase of 6% over last year's .411 million contracts. Trading in wool also became more active this last year. Total volume for fiscal year 1973 was 4,811 contracts as compared to 3,157 for fiscal year 1972. Coconut oil, trading for the first time this year, had a volume of 6,150 contracts.

1. *Registration and auditing of brokerage houses.*—This consists of (a) protection of customers' funds through the establishment and enforcement of minimum financial standards for futures commission merchants and periodic audits of their books and records, and (b) annual registration of futures commission merchants and floor brokers.

## REGISTRATIONS AND AUDITS

	1973 actual	1974 estimate	1975 estimate
Audit of customers' segregated funds....	178	190	190
Accounts examined.....	68,676	70,000	70,000
Financial statements examined.....	954	900	850
Financial requirements audits.....	75	75	75
Futures commission merchants registered.....	250	260	260
Floor brokers registered.....	1,357	1,400	1,440

2. *Supervision of futures trading.*—This activity develops information and economic evidence for the prevention of price manipulation and market corners, controls excessive speculation by enforcement of limits on trading and positions, detects false and misleading market information affecting prices, and disseminates reports and statistics on trading and special futures market situations.

## REPORTS TABULATED AND ANALYZED

	1973 actual	1974 estimate	1975 estimate
Daily trading volume and open contracts.....	191,952	220,000	230,000
Daily and weekly reports of large traders.....	411,625	420,000	430,000
Delivery notices.....	69,768	80,000	85,000

3. *Investigations.*—Apparent or alleged violations of the law and regulations are investigated. The Authority also prepares and presents evidence of violations in administrative hearings and judicial proceedings. Investigations are made to determine whether exchanges are enforcing their trading rules and contract terms as required by the Act.

## INVESTIGATIONS AND PROCEEDINGS

	1973 actual	1974 estimate	1975 estimate
Compliance investigations completed....	99	123	141
Criminal prosecutions instituted.....	3	1	1
Administrative proceedings instituted....	23	15	20

## Object Classification (in thousands of dollars)

Identification code 05-42-1900-0-1-355	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	2,068	2,550	2,977
11.3 Positions other than permanent.....	63	77	90
11.5 Other personnel compensation.....	38	47	55
Total personnel compensation.....	2,169	2,674	3,122
12.1 Personnel benefits: Civilian.....	179	272	259
21.0 Travel and transportation of persons..	76	110	116
22.0 Transportation of things.....	1	11	4
23.0 Rent, communications, and utilities...	214	175	473
24.0 Printing and reproduction.....	26	35	37
25.0 Other services.....	83	133	257
26.0 Supplies and materials.....	22	32	37
31.0 Equipment.....	14	17	4
99.0 Total obligations.....	2,783	3,459	4,309
<b>Personnel Summary</b>			
Total number of permanent positions.....	163	188	217
Full-time equivalent of other positions.....	11	8	8
Average paid employment.....	167	180	216
Average GS grade.....	7.7	8.1	8.1
Average GS salary.....	\$13,354	\$14,123	\$13,743

## PACKERS AND STOCKYARDS ADMINISTRATION

## Federal Funds

## General and special funds:

## PACKERS AND STOCKYARDS ADMINISTRATION

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 (7 U.S.C. 2225), and not to exceed \$5,000 for employment under 5 U.S.C. 3109, **[\$4,054,650]** \$4,625,650. (7 U.S.C. 181-229; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 05-45-2600-0-1-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Administration of the Packers and Stockyards Act, total program costs, funded <sup>1</sup> .....	3,846	4,323	4,626
Change in selected resources (undelivered orders).....	18	-----	-----
10 Total obligations.....	3,864	4,323	4,626
<b>Financing:</b>			
25 Unobligated balance lapsing.....	191	-----	-----
Budget authority.....	4,055	4,323	4,626
<b>Budget authority:</b>			
40 Appropriation.....	4,063	4,055	4,626
41 Transferred to other accounts.....	-8	-8	-----
43 Appropriation (adjusted).....	4,055	4,047	4,626
44.20 Proposed supplemental for civilian pay raise.....	-----	276	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	3,864	4,323	4,626
72 Obligated balance, start of year.....	178	277	411
74 Obligated balance, end of year.....	-277	-411	-532
77 Adjustments in expired accounts.....	-20	-----	-----

90	Outlays, excluding pay raise supplemental.....	3,744	3,931	4,487
91.20	Outlays from civilian pay raise supplemental.....		258	18

<sup>1</sup> Includes capital outlay as follows: 1973, \$13 thousand; 1974, \$13 thousand; 1975, \$13 thousand.

The program is aimed at assuring fair play in the marketing of livestock, meat, and poultry. Its principal purpose is to maintain effective competition for livestock, meat, and poultry, so as to bring to farmers and ranchers the true market value of their livestock and poultry. Consumers and members of the livestock, poultry, and meat industries are also protected against unfair business practices in the marketing of meats and poultry, and from restrictions on competition which could unduly affect meat and poultry prices.

The increase for 1975 will be used to expand the Department's activities in the areas of (1) scale accuracy and weighing of livestock and meat, and (2) custom feedlot marketing and custom feeding by packers and livestock sales by packers to competitor buyers.

The volume of work performed is indicated by the following examples:

	1973 actual	1974 estimate	1975 estimate
Number of investigations and audits.....	5,845	5,800	6,000
Formal proceedings disposed of.....	145	197	195

**Object Classification (in thousands of dollars)**

Identification code 05-45-2600-0-1-355	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	3,027	3,281	3,410
11.3 Positions other than permanent.....	19	21	21
11.5 Other personnel compensation.....	1	1	1
<b>Total personnel compensation.....</b>	<b>3,047</b>	<b>3,303</b>	<b>3,433</b>
12.1 Personnel benefits: Civilian.....	276	304	315
21.0 Travel and transportation of persons.....	207	300	310
22.0 Transportation of things.....	4	21	16
23.0 Rent, communications, and utilities.....	189	210	358
24.0 Printing and reproduction.....	22	30	32
25.0 Other services.....	72	100	102
26.0 Supplies and materials.....	25	30	33
31.0 Equipment.....	22	25	28
<b>99.0 Total obligations.....</b>	<b>3,864</b>	<b>4,323</b>	<b>4,626</b>

**Personnel Summary**

Total number of permanent positions.....	208	200	206
Full-time equivalent of other positions.....	3	3	3
Average paid employment.....	192	195	201
Average GS grade.....	9.4	9.6	9.5
Average GS salary.....	\$15,647	\$16,856	\$16,891

**FARMER COOPERATIVE SERVICE**

**Federal Funds**

**General and special funds:**

**FARMER COOPERATIVE SERVICE**

For necessary expenses to carry out the Act of July 2, 1926 (7 U.S.C. 451-457), and for conducting research relating to the economic and marketing aspects of farmer cooperatives, as authorized by the Agricultural Marketing Act of 1946 (7 U.S.C. 1621-1627), **[\$1,955,000]** \$2,354,000. (Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 05-48-0400-0-1-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
Research and technical assistance for agricultural cooperatives.....	1,953	2,229	2,354
<b>Reimbursable program:</b>			
Research and technical assistance for agricultural cooperatives.....	122	125	125
<b>Total program costs, funded <sup>1</sup>.....</b>	<b>2,075</b>	<b>2,354</b>	<b>2,479</b>
Change in selected resources (undelivered orders).....	-10		
<b>10 Total obligations.....</b>	<b>2,065</b>	<b>2,354</b>	<b>2,479</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
Federal funds.....	-122	-125	-125
25 Unobligated balance lapsing.....	112		
<b>Budget authority (appropriation)....</b>	<b>2,055</b>	<b>2,229</b>	<b>2,354</b>
<b>Budget authority:</b>			
40 Appropriation.....	2,055	1,955	2,354
42 Transferred from other accounts.....		133	
43 Appropriation (adjusted).....	2,055	2,088	2,354
44.20 Proposed supplemental for civilian pay raises.....		141	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,943	2,229	2,354
72 Obligated balance, start of year.....	176	252	261
74 Obligated balance, end of year.....	-252	-261	-265
77 Adjustments in expired accounts.....	4		
<b>90 Outlays, excluding pay raise supplemental.....</b>	<b>1,871</b>	<b>2,089</b>	<b>2,340</b>
<b>91.20 Outlays from civilian pay raise supplemental.....</b>	<b></b>	<b>131</b>	<b>10</b>

<sup>1</sup> Includes capital outlay as follows: 1973, \$2 thousand; 1974, \$2 thousand; 1975, \$2 thousand.

Farmer Cooperative Service conducts research, advises directly with 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, and (3) to help all Americans understand the work of these cooperatives.

In fiscal year 1975, FCS plans to adjust its resources to emphasize work on the following new programs: 1. coordination in the pork industry, 2. coordinated transportation and distribution system for cooperatives, 3. cooperative programs for acquiring farm inputs, and 4. agricultural bargaining.

**Object Classification (in thousands of dollars)**

Identification code 05-48-0400-0-1-355	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,366	1,614	1,643
11.3 Positions other than permanent.....	67	71	72
11.5 Other personnel compensation.....	14	14	14
<b>Total personnel compensation.....</b>	<b>1,447</b>	<b>1,699</b>	<b>1,729</b>

## General and special funds—Continued

## FARMER COOPERATIVE SERVICE—Continued

## Object Classification (in thousands of dollars)—Continued

Identification code 05-48-0400-0-1-355	1973 actual	1974 est.	1975 est.
12.1 Personnel benefits: Civilian.....	119	141	145
21.0 Travel and transportation of persons...	87	90	90
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities...	55	60	159
24.0 Printing and reproduction.....	91	95	95
25.0 Other services.....	136	132	125
26.0 Supplies and materials.....	5	6	6
31.0 Equipment.....	2	5	4
<b>Total direct obligations.....</b>	<b>1,943</b>	<b>2,229</b>	<b>2,354</b>
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	37	38	38
11.3 Positions other than permanent.....	73	74	74
11.5 Other personnel compensation.....	2	2	2
<b>Total personnel compensation.....</b>	<b>112</b>	<b>114</b>	<b>114</b>
12.1 Personnel benefits: Civilian.....	7	8	8
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities...	2	2	2
<b>Total reimbursable obligations.....</b>	<b>122</b>	<b>125</b>	<b>125</b>
<b>99.0 Total obligations.....</b>	<b>2,065</b>	<b>2,354</b>	<b>2,479</b>

## Personnel Summary

Total number of permanent positions.....	90	93	93
Full-time equivalent of other positions.....	7	7	7
Average paid employment.....	84	91	91
Average GS grade.....	10.9	10.9	10.9
Average GS salary.....	\$17,786	\$18,572	\$18,572

## Trust Funds

## MISCELLANEOUS CONTRIBUTED FUNDS

## Program and Financing (in thousands of dollars)

Identification code 05-48-8200-0-7-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Miscellaneous contributed funds (costs—obligations).....	76	171	116
<b>Financing:</b>			
21 Unobligated balance available, start of year	—15	—55	-----
24 Unobligated balance available, end of year	55	-----	-----
<b>60 Budget authority (appropriation) (permanent, indefinite).....</b>	<b>116</b>	<b>116</b>	<b>116</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	76	171	116
72 Obligated balance, start of year.....	3	6	67
74 Obligated balance, end of year.....	—6	—67	—73
<b>90 Outlays.....</b>	<b>73</b>	<b>110</b>	<b>110</b>

Note.—Miscellaneous funds received from States, local organizations, and others are available for work under cooperative agreements (7 U.S.C. 450b, 450h).

## Object Classification (in thousands of dollars)

Identification code 05-48-8200-0-7-355	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	31	32	32
11.3 Positions other than permanent.....	10	10	10
<b>Total personnel compensation.....</b>	<b>41</b>	<b>42</b>	<b>42</b>
12.1 Personnel benefits: Civilian.....	3	3	3

21.0 Travel and transportation of persons...	18	120	65
22.0 Transportation of things.....	2	2	2
23.0 Rent, communications, and utilities...	3	3	3
25.0 Other services.....	1	1	1
44.0 Refuses.....	8	-----	-----
<b>99.0 Total obligations.....</b>	<b>76</b>	<b>171</b>	<b>116</b>

## Personnel Summary

Total number of permanent positions.....	1	1	1
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	2	2	2
Average GS grade.....	10.9	10.9	10.9
Average GS salary.....	\$17,786	\$18,572	\$18,572

## FOREIGN AGRICULTURAL SERVICE

## Federal Funds

## General and special funds:

## FOREIGN AGRICULTURAL SERVICE

For necessary expenses for the Foreign Agricultural Service, including carrying out title VI of the Agricultural Act of 1954 (7 U.S.C. 1761-1768), market development activities abroad, and for enabling the Secretary to coordinate and integrate activities of the Department in connection with foreign agricultural work, including not to exceed \$35,000 for representation allowances and for expenses pursuant to section 8 of the Act approved August 3, 1956 (7 U.S.C. 1766), [\$25,805,000] \$29,034,000: *Provided*, That not less than \$255,000 of the funds contained in this appropriation shall be available to obtain statistics and related facts on foreign production and full and complete information on methods used by other countries to move farm commodities in world trade on a competitive basis: *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.

For an additional amount for "Foreign Agricultural Service," \$1,300,000. (7 U.S.C. 2201, 2202; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 05-51-2900-0-1-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. International trade.....	1,131	1,211	1,281
2. Agricultural attachés.....	6,792	7,679	8,331
3. Foreign marketing <sup>1</sup> .....	15,281	21,316	23,475
4. Foreign commodity analysis.....	3,384	3,359	3,085
<b>Total direct program.....</b>	<b>26,588</b>	<b>33,565</b>	<b>36,172</b>
<b>Reimbursable program:</b>			
1. International trade.....	4	1	1
2. Agricultural attachés.....	26	3	3
3. Foreign marketing.....	66	80	9
4. Foreign commodity analysis.....	13	2	2
<b>Total reimbursable program.....</b>	<b>109</b>	<b>86</b>	<b>15</b>
<b>Total program costs, funded<sup>2</sup>.....</b>	<b>26,697</b>	<b>33,651</b>	<b>36,187</b>
<b>Change in selected resources (undelivered orders).....</b>	<b>2,156</b>	<b>—390</b>	<b>—401</b>
<b>10 Total obligations.....</b>	<b>28,853</b>	<b>33,261</b>	<b>35,786</b>
<b>Financing:</b>			
<b>11 Receipts and reimbursements from:</b>			
<b>Federal funds:</b>			
Limitation on administrative expenses, Commodity Credit Corporation.....	-----	—2,072	—3,620
Other.....	—109	—86	—15

25	Unobligated balance lapsing.....	343		
	<b>Budget authority.....</b>	<b>29,088</b>	<b>31,103</b>	<b>32,151</b>
	<b>Budget authority:</b>			
	<b>Current:</b>			
40	Appropriation.....	25,971	27,105	29,034
44.20	Proposed supplemental for civilian pay raises.....		881	
	<b>Permanent authority:</b>			
62	Transferred from other accounts....	3,117	3,117	3,117
63	Appropriation (adjusted).....	3,117	3,117	3,117
	<b>Relation of obligations to outlays:</b>			
71	Obligations incurred, net.....	28,745	31,103	32,151
72	Obligated balance, start of year.....	23,408	25,116	25,892
74	Obligated balance, end of year.....	-25,116	-25,892	-25,668
77	Adjustments in expired accounts.....	-661		
90	Outlays, excluding pay raise sup- plementals.....	26,376	29,489	32,332
91.20	Outlays from civilian pay raise supplemental.....		838	43

<sup>1</sup> Includes activity transferred from the Export Marketing Service in January 1974. The 1974 column includes an estimate of the Commodity Credit Corporation funds that will be transferred to and expended by the Foreign Agricultural Service from the time of the transfer to June 30, 1974.

<sup>2</sup> Includes capital outlay as follows: 1973, \$91 thousand; 1974, \$91 thousand; 1975, \$91 thousand.

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 Service 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. Pertinent agricultural and economic data of foreign production and markets, and information on foreign agricultural policies are continuously analyzed and reported.

(b) The Service helps to develop foreign markets for U.S. farm products through continuous efforts to remove international trade barriers that inhibit export sales and through effective market promotion under special export programs.

1. *International trade.*—The Service directs and coordinates Department responsibilities in international trade agreement programs and negotiations, under the authority of the Trade Expansion Act. It identifies and strives to reduce foreign trade barriers to U.S. agricultural exports. Developments in foreign trade policies are examined and their effect on agricultural trade and operations are reported with recommendations as to courses of action.

The Service recommends Department positions and participates in negotiations on trade agreements and international commodity agreements. It reviews and reports trade regulations of countries (primarily those signatory to the General Agreement on Tariffs and Trade) as to how such regulations affect the movement of U.S. farm products in world trade.

The Service administers a program of import controls, in accordance with section 22 of the Agricultural Adjustment Act, on foreign farm products which would render ineffective or materially interfere with Department programs relating to agricultural commodities. It is also responsible for administering import controls established under the 1964 Meat Import Act and section 204 of the Trade Expansion Act.

2. *Agricultural attachés.*—The Service maintains agricultural attachés at 63 foreign posts to assist in the development of markets abroad for U.S. agricultural commodities.

They work closely with numerous U.S. agricultural trade groups and maintain contacts with foreign governments to promote greater market accessibility for U.S. farm products. They carry out a comprehensive schedule of reporting foreign agricultural production, marketing, and trade policy developments to keep U.S. agriculture, industry, and Government currently informed.

3. *Foreign marketing.*—(a) *General sales manager.*—*Public Law 480 program.*—The Service conducts programs which facilitate the sale of agricultural commodities for dollars on a long-term credit basis and for the donation of agricultural commodities to foreign governments, inter-governmental and voluntary agencies and the world food programs in some 100 countries. These programs are authorized by titles I and II of the Agricultural Trade Development and Assistance Act of 1954, as amended (Public Law 480).

*Commercial credit and barter programs.*—The Service conducts the CCC export credit sales program under authority of the Corporation's charter authority and section 4 of the Food for Peace Act (7 U.S.C. 1707a). This is a commercial program under which U.S. agricultural commodities from private stocks are financed for export up to a maximum credit period of 3 years. For all transactions there is required an irrevocable letter of credit from an acceptable foreign or U.S. bank assuring payment in dollars, with interest at rates comparable to private U.S. commercial rates. The Service also has the authority to conduct, under the CCC Charter Act, and the Agricultural Trade Development and Assistance Act of 1954, barter transactions which use agricultural exports to generate the funds to pay for goods and services which U.S. Government agencies would otherwise buy abroad with dollars. Exports are restricted to areas where they will help maintain or increase the U.S. share of markets, thereby benefiting the balance of payments. The agricultural commodities may be from private stocks or from those acquired by CCC in its price support operations and purchased by private exporters for unrestricted use. The barter program was temporarily suspended at the end of fiscal year 1973. The 1975 program will consist of working off contracts entered into prior to June 30, 1973.

*Commodity exports.*—The Service administers programs to facilitate and expand the commercial export sales of privately owned and Commodity Credit Corporation (CCC) owned agricultural commodities, and develops pricing policies and export payment rates for applicable commodities. The Service also carries out the domestic operations to implement the Wheat Trade Convention of the International Wheat Agreement. These programs are authorized by the CCC Charter Act, and the Agricultural Act of 1949, 1964, and 1970, as amended.

(b) *Market development.*—The Service administers programs concerned with the development of foreign markets for agricultural products of the United States, and coordinates interagency participation and action essential to administration of these programs. These functions involve:

Providing foreign tradesmen with services that are necessary to build and maintain markets for U.S. agricultural products.

Developing a system of worldwide promotional programs, on a commodity-by-commodity basis, in cooperation with national organizations of producers, processors, and exporters, and providing overall guidance to these organizations in carrying out cooperative programs.

Developing, operating, and evaluating a worldwide system of multicommodity promotional programs utilizing

General and special funds—Continued

FOREIGN AGRICULTURAL SERVICE—Continued

trade fairs, trade centers and point-of-purchase campaigns to expand overseas markets.

Reviewing foreign marketing plans; providing technical assistance in their design; developing procedures and controlling budgets and funds essential to their implementation; and evaluating programs implemented.

Cooperating with State and local organizations in programs designed to provide technical assistance to U.S. agricultural export firms and to stimulate participation of new U.S. "cooperator" groups in promotional projects.

Developing and guiding a systematic review of foreign markets on a country-by-country basis to find new market opportunities for U.S. agricultural products and to develop long-range promotional plans for such markets.

Exploring new methods and techniques to stimulate the flow of U.S. farm products into overseas markets.

4. *Foreign commodity analysis.*—Information essential to foreign marketing of specific U.S. farm commodities and to domestic planning is obtained, analyzed, and made available to U.S. farm and trade groups and to Government. Selected agricultural commodities and/or foreign geographic areas of key importance are analyzed from a competitive standpoint with the ultimate objective to develop markets for U.S. agricultural products. The program area maintains a supporting role by providing statistical data and analyzed information to other action program areas of the Foreign Agricultural Service. Assistance is given to American exporters and foreign importers to bring them together under conditions favorable to trade.

Effective in January 1974 the Foreign Marketing Branches of the eight Commodity Divisions within the Commodity programs activity will be realigned under the foreign marketing activities of the Foreign Agricultural Service.

Object Classification (in thousands of dollars)

Identification code 05-51-2900-0-1-355	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	10,403	12,896	14,180
11.3 Positions other than permanent.....	80	108	118
11.5 Other personnel compensation.....	242	227	227
<b>Total personnel compensation.....</b>	<b>10,725</b>	<b>13,231</b>	<b>14,525</b>
12.1 Personnel benefits: Civilian.....	1,129	1,406	1,534
21.0 Travel and transportation of persons.....	646	902	978
22.0 Transportation of things.....	275	311	312
23.0 Rent, communications, and utilities.....	848	1,091	1,593
24.0 Printing and reproduction.....	284	362	369
25.0 Other services.....	14,664	15,595	16,114
26.0 Supplies and materials.....	132	169	170
31.0 Equipment.....	144	186	183
41.0 Grants, subsidies, and contributions.....	6	8	8
<b>99.0 Total obligations.....</b>	<b>28,853</b>	<b>33,261</b>	<b>35,786</b>

Personnel Summary

Total number of permanent positions.....	735	898	901
Full-time equivalent of other positions.....	21	21	21
Average paid employment.....	692	768	835
Average GS grade.....	10.2	10.1	10.1

Average GS salary.....	\$17,878	\$18,420	\$18,462
Average salary of ungraded positions.....	\$8,242	\$9,413	\$10,679

SALARIES AND EXPENSES (SPECIAL FOREIGN CURRENCY PROGRAM)

Program and Financing (in thousands of dollar equivalents)

Identification code 05-51-2901-0-1-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Market development projects (program costs, funded).....	471	750	750
Change in selected resources (undelivered orders).....	-247	250	250
<b>10 Total obligations.....</b>	<b>224</b>	<b>1,000</b>	<b>1,000</b>
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-3,240	-3,016	-2,016
24 Unobligated balance available, end of year.....	3,016	2,016	1,016
<b>Budget authority.....</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	224	1,000	1,000
72 Obligated balance, start of year.....	1,552	1,231	1,231
74 Obligated balance, end of year.....	-1,231	-1,231	-1,231
<b>90 Outlays.....</b>	<b>545</b>	<b>1,000</b>	<b>1,000</b>

*Market development projects.*—Foreign currencies generated by the sale of 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.

The type of market development projects being carried out include sales promotion campaigns, trade fairs and exhibits, nutrition demonstrations, and market analyses. In 1975 it is planned that the unobligated balance brought forward in this appropriation will be used to purchase those currencies necessary to carry out the program. Dollar funds for use in other countries are included in the appropriation Foreign Agricultural Service.

Object Classification (in thousands of dollar equivalents)

Identification code 05-51-2901-0-1-355	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions.....	55	75	75
12.1 Personnel benefits: Civilian.....	2	3	3
21.0 Travel and transportation of persons.....	55	50	50
22.0 Transportation of things.....	-----	2	2
23.0 Rent, communications, and utilities.....	2	-----	-----
24.0 Printing and reproduction.....	2	3	3
25.0 Other services.....	108	867	867
<b>99.0 Total obligations.....</b>	<b>224</b>	<b>1,000</b>	<b>1,000</b>

Personnel Summary

Total number of permanent positions.....	13	13	13
Average paid employment.....	13	13	13
Average salary of ungraded positions.....	\$8,242	\$9,413	\$10,679



**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 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: Sale of agricultural commodities for foreign currencies (title I); sale of agricultural commodities for dollars on credit terms (title I); and commodities supplied in connection with dispositions abroad (title II).

**Federal Funds**

**General and special funds:**

**PUBLIC LAW 480**

For expenses during the current fiscal year, not otherwise recoverable, and unrecovered prior years' costs, including interest thereon, under the Agricultural Trade Development and Assistance Act of 1954, as amended (7 U.S.C. 1701-1710, 1721-1725, 1731-1736d), to remain available until expended, as follows: (1) sale of agricultural commodities for foreign currencies and for dollars on credit terms pursuant to title I of said Act, **[\$239,051,000]** \$425,175,000; and (2) commodities supplied in connection with dispositions abroad, pursuant to title II of said Act, **[\$314,587,000]** \$353,298,000. (*Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 05-57-2274-0-1-154	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Sale of agricultural commodities for foreign currencies and for dollars on credit terms (title I).....	744,471	765,793	739,250
2. Commodities supplied in connection with dispositions abroad (title II)...	396,142	328,916	242,440
Total program costs, funded.....	1,140,613	1,094,709	981,690
Changes in costs financed by balance in CCC and by receipts.....	-245,613	-541,071	-203,217
10 Total obligations.....	895,000	553,638	778,473
<b>Financing:</b>			
40 Budget authority (appropriation).....	895,000	553,638	778,473
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	895,000	553,638	778,473
90 Outlays.....	895,000	553,638	778,473

1. Sales of agricultural commodities for foreign currencies and 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 (7 U.S.C. 1701-1710).

The 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 (secs. 103 (c) and (n)).

No agreements may be entered into after December 31, 1977 (sec. 409), and agreements may not be made under title I in any calendar year which call for an appropriation to reimburse the Corporation in excess of \$1.9 billion, plus unused prior years' authorizations.

Whenever practicable, terms of agreements must require payment at time of delivery of not less than 5% of the purchase price in dollars or in currencies convertible to dollars. These initial payments are applied against costs to reduce appropriation requests. On credit agreements under title I, the President is authorized to require payment upon delivery in dollars or foreign currencies of amounts needed for payment of U.S. obligations and certain other purposes.

The act provides for a progressive shift from foreign currency sales to dollar credit sales, to be completed by December 31, 1971. 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.

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.

No sales of agricultural commodities shall be made to North Vietnam unless authorized by act of Congress enacted after July 1, 1973.

The Corporation may finance only the differential between U.S.-flag rates and world rates for the cost of ocean freight in the case of regular foreign currency sales. Since December 31, 1971, agreements entered into under title I have only provided for long-term credit (including convertible foreign currency credit), and on these transactions the Corporation may finance the entire cost of ocean freight in the case of U.S.-flag vessels which are required to be used.

(a) Sales of agricultural commodities for foreign currencies (title I).—Sales of agricultural commodities for foreign currencies were 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, 1973, amounted to \$12.9 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 tourists.

Certain uses of foreign currencies, including foreign currency loan repayments, for U.S. uses, and certain foreign currency grants, are subject to the appropriation process.

## General and special funds—Continued

## PUBLIC LAW 480—Continued

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 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 as a reduction in appropriation requests.

Section 509 of Public Law 86-500, approved June 8, 1960 (7 U.S.C. 1704b note) provides that at least 75% of the total cost of foreign military housing projects (unless otherwise specified) shall be paid from foreign currencies acquired under title I. Pursuant to 10 U.S.C. 2681(b), as amended, the estimate reflects transfer to the Corporation of \$6 million each year to liquidate amounts due. Of this amount, \$2 million will be applied to the French housing barter transaction discussed under the Corporation's special activities and the remaining \$4 million will be applied against other amounts due, with a balance of \$23 million remaining unpaid as of June 30, 1975.

From inception through December 31, 1971, local currency sales agreements were signed with 55 countries. They covered sales of commodities at an export market value of \$13 billion. Major items were wheat, cotton, fats and oils, rice, and feed grains. Program costs incurred after December 31, 1971, represent financing of shipments made under agreements signed prior to January 1, 1972.

The following table reflects costs incurred (in thousands of dollars):

SALES FOR FOREIGN CURRENCIES			
<i>Fiscal year</i>	<i>Program expenditures</i>	<i>Interest</i>	<i>Total</i>
1955 to 1971.....	17,587,658	247,191	17,834,849
1972.....	155,002	-----	155,002
1973.....	8,144	-----	8,144
1974 (estimate).....	11	-----	11
1975 (estimate).....	-----	-----	-----
<b>Cumulative totals.....</b>	<b>17,750,815</b>	<b>247,191</b>	<b>17,998,006</b>
Deduct sales of currencies, loan repayments, and receipts from Department of Defense.....	-----	-----	3,139,299
<b>Net costs (foreign currency sales).....</b>	<b>-----</b>	<b>-----</b>	<b>14,858,707</b>
Long-term credit sales financed from this appropriation.....	-----	-----	653,660
<b>Total net costs financed from this appropriation.....</b>	<b>-----</b>	<b>-----</b>	<b>15,512,367</b>
Appropriations through June 30, 1975.....	-----	-----	15,489,104
Unreimbursed costs, through June 30, 1975, representing amounts due from Department of Defense (financed by CCC borrowing authority).....	-----	-----	23,263

(b) *Sales of agricultural commodities for dollars or convertible foreign currencies on credit terms (title I).*—Sales of U.S. agricultural commodities under long-term dollar credit terms are also authorized.

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 of not more than 2 years after such date of last delivery. Interest is computed from the date of such last delivery. As payments are received each year, they are applied against current costs to reduce the appropriation request. Private trade agreements must provide for projects to establish improved storage or marketing facilities or otherwise encourage private economic enterprise in friendly countries.

Credit terms for convertible foreign currency credit sales are to be no less favorable to the United States than those for development loans made under section 201 of the Foreign Assistance Act of 1961, as amended, which authorized loans 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 to reduce appropriation requests.

Total agreements made since inception to June 30, 1973, amount to \$3,826.8 million cost value, including ocean freight for shipment on U.S. ships. Major commodities are wheat, cotton, oils, rice, and feed grains. Payments for the period amount to \$649.2 million, of which \$453.8 million was applied to principal and \$195.4 million to interest.

The following table reflects costs incurred (in thousands of dollars):

SALES FOR DOLLARS ON CREDIT TERMS			
<i>Fiscal year</i>	<i>Program expenditures</i>	<i>Interest</i>	<i>Total</i>
1962 to 1971.....	2,908,898	4,102	2,913,000
1972.....	614,902	-----	614,902
1973.....	736,327	-----	736,327
1974 (estimate).....	765,782	-----	765,782
1975 (estimate).....	739,250	-----	739,250
<b>Cumulative totals.....</b>	<b>5,765,159</b>	<b>4,102</b>	<b>5,769,261</b>
Deduct recoveries from foreign governments.....	-----	-----	964,820
<b>Total costs.....</b>	<b>-----</b>	<b>-----</b>	<b>4,804,441</b>
Foreign currency funds applied to long-term credit costs.....	-----	-----	—653,660
Appropriations through June 30, 1975.....	-----	-----	4,150,781
Amounts due from foreign governments, June 30, 1975, to be applied against costs as collected and reduce subsequent appropriations....	-----	-----	4,472,317

The following table reflects the composition of the combined appropriations (in thousands of dollars):

<i>Item</i>	<i>1973 actual</i>	<i>1974 estimate</i>	<i>1975 estimate</i>
<b>Expenses of shipments:</b>			
Commodity costs:			
Foreign currency.....	5,527	11	-----
Long-term credit.....	681,985	739,782	702,750
<b>Total commodity costs.....</b>	<b>687,512</b>	<b>739,793</b>	<b>702,750</b>
Ocean transportation:			
Foreign currency.....	2,617	-----	-----
Long-term credit.....	54,342	26,000	36,500
<b>Total ocean transportation.....</b>	<b>56,959</b>	<b>26,000</b>	<b>36,500</b>

Total foreign currency.....	8,144	11	-----
Total long-term credit.....	736,327	765,782	739,250
<b>Total, expenses of shipments.....</b>	<b>744,471</b>	<b>765,793</b>	<b>739,250</b>
<b>Deduct receipts:</b>			
Proceeds from sales and use of currencies and loan repayments (foreign currency).....	-221,686	-134,900	-88,100
Payments from foreign governments including interest, applied to reduce appropriation (long-term credit).....	-164,953	-163,700	-151,900
Total foreign currency.....	-213,542	-134,889	-88,100
Total long-term credit.....	571,374	602,082	587,350
<b>Total.....</b>	<b>357,832</b>	<b>467,193</b>	<b>499,250</b>
<b>Prior years costs or funds brought or carried forward:</b>			
1972 funds: Long-term credit.....	-288,674	-----	-----
1973 funds: Long-term credit.....	302,217	-302,217	-----
1974 funds: Long-term credit.....	-----	74,075	-74,075
<b>Foreign currency funds applied to long-term credit costs:</b>			
Foreign currency.....	213,542	134,889	88,100
Long-term credit.....	-213,542	-134,889	-88,100
<b>Appropriation or estimate:</b>			
Foreign currency.....	-----	-----	-----
Long-term credit.....	371,375	239,051	425,175
<b>Total.....</b>	<b>371,375</b>	<b>239,051</b>	<b>425,175</b>

2. *Commodities supplied in connection with dispositions 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, and nonprofit school lunch and preschool feeding programs. They are furnished through friendly governments and private or public agencies, including inter-governmental 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, the Corporation makes available the commodities or products requested for disposition under title II. Such commodities or products are made available from the Corporation's stocks of commodities or products acquired under its support program or are purchased at market prices when this is determined to be in the best interest of the Government.

The Corporation is authorized to pay, with respect to commodities made available, the costs of acquisitions, packaging, processing, enrichment, preservation, fortification, transportation, handling, and other incidental costs incurred up to the time of delivery to U.S. ports and ocean freight charges and general average contributions arising out of ocean transport.

Approximately \$7½ million 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, 1973, appropriations totaling \$7,300 million were authorized. No programs of assistance can be entered into after December 31, 1977, and none shall be undertaken under this title during any calendar year 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. Any incidental sales proceeds and proceeds from loss, damage, and other claims are applied against Commodity Credit Corporation costs to reflect a reduction in appropriation requests. No donations of agricultural commodities shall be made to North Vietnam unless authorized by act of Congress enacted after July 1, 1973.

The following reflects the composition of the appropriations (in thousands of dollars):

COMMODITIES SUPPLIED IN CONNECTION WITH DISPOSITIONS ABROAD			
Item	1973 actual	1974 est.	1975 est.
<b>Expenses of shipments:</b>			
Commodity Credit Corporation stocks and other costs in connection with commodities supplied.....	290,020	247,771	174,706
Ocean transportation.....	103,835	80,145	66,734
<b>Total expenses of shipments.....</b>	<b>393,855</b>	<b>327,916</b>	<b>241,440</b>
Purchase of foreign currencies for use in self-help activities.....	2,287	1,000	1,000
<b>Total program costs.....</b>	<b>396,142</b>	<b>328,916</b>	<b>242,440</b>
<b>Prior years costs or funds brought or carried forward:</b>			
1972: costs.....	224,012	-----	-----
1973: costs.....	-96,529	96,529	-----
1974: costs.....	-----	-110,858	110,858
<b>Appropriation or estimate.....</b>	<b>523,625</b>	<b>314,587</b>	<b>353,298</b>

The following reflects the costs incurred (in thousands of dollars):

Fiscal year	Program expenditures	Interest	Total
1955 to 1971.....	3,645,864	19,699	3,665,563
1972.....	524,387	-----	524,387
1973.....	396,142	-----	396,142
1974 (estimate).....	328,916	-----	328,916
1975 (estimate).....	242,440	-----	242,440
<b>Cumulative totals.....</b>	<b>5,137,749</b>	<b>19,699</b>	<b>5,157,448</b>
Appropriations through June 30, 1975.....	-----	-----	5,157,448

#### SPECIAL EXPORT PROGRAM

In addition to the foreign assistance programs described, the Commodity Credit Corporation conducted a special export program for bartered materials for the supplemental stockpile (7 U.S.C. 1856). This program was closed out in 1971. Barter activities are now limited to barter for off-shore procurement for other government agencies on a reimbursable basis.

Effective at the beginning of fiscal year 1974, barter program contract negotiations were suspended. Estimated commodity shipments for 1974 and 1975 represent completion of shipments under contracts made prior to the suspension.

## AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE

### Federal Funds

#### General and special funds:

#### SALARIES AND EXPENSES

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(b), 16(d), 16(e), 16(f), 16(i), and 17 of the Soil Conservation and Domestic Allotment Act, as amended and supplemented (16 U.S.C. 590g-590q); the *Agriculture and Consumer Protection Act of 1973* (87 Stat. 221 to 246); subtitles B and C of the Soil Bank Act (7 U.S.C. 1831-1837, 1802-1814, and 1816); the Water Bank Act (16 U.S.C. 1301-1311); and laws pertaining to the Commodity Credit Corporation [§169,235,000] §172,867,000: *Provided*, That, in addition, not to exceed [§78,346,000] §84,115,000 may be transferred to and merged with this appropriation from the Commodity Credit Corporation fund (including not to exceed [§33,213,000] §35,377,000 under the limitation on Commodity Credit Corporation administrative expenses): *Provided further*, That other funds made available to the Agricultural Stabilization and Conservation Service for authorized activities may be advanced to and merged with this appropriation: *Provided further*, That this appropriation shall be available for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$100,000 shall be available for employment under 5 U.S.C. 3109: *Provided further*, That no part of the funds appropriated or made available under this Act shall be used (1) to influence the vote in any referendum; (2) to influence agricultural legislation, except as permitted in 18 U.S.C. 1913; or (3) for salaries or other expenses of members of county and community committees established pursuant to section 8(b) of the Soil Conservation and Domestic Allotment Act, as amended, for engaging in any activities other than advisory and supervisory duties and delegated program functions prescribed in administrative regulations. (7 U.S.C. 442-445, 447-449, 608c, 624, 1282, 1421-1433, 1441-1449, 1641-1642, 1691-1697, 1701-1709, 1721-1724, 1731-1736, 1741-1747, 1781-1787, 1833, 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. A203, A401-5; 50 U.S.C. App. 1917; 71 Stat. 290; 76 Stat. 218; 80 Stat. 131; *Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.*)

#### Program and Financing (in thousands of dollars)

Identification code 05-60-3300-0-1-351	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Program formulation and appraisal...	3,843	4,085	4,259
2. Operation of supply adjustment, conservation, and support programs...	220,732	221,519	230,215
3. Inventory management and merchandising.....	30,209	30,666	31,877
Total program costs, funded <sup>1</sup> .....	254,784	256,270	266,351
Change in selected resources (stores, undelivered orders).....	5,173	-----	-----
10 Total obligations.....	259,957	256,270	266,351
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds:			
Commodity Credit Corporation			
Fund.....	-78,170	-77,859	-81,111
Other.....	-5,446	-6,378	-6,433
13 Trust fund accounts.....	-2	-----	-----
14 Non-Federal sources.....	-5,587	-5,600	-5,940
22 Unobligated balance transferred from other accounts.....	-685	-----	-----
25 Unobligated balance lapsing.....	18	218	-----
<b>Budget authority.....</b>	<b>170,085</b>	<b>166,651</b>	<b>172,867</b>

<b>Budget authority:</b>			
40 Appropriation.....	169,235	169,235	172,867
42 Transferred from other accounts.....	850	-----	-----
43 Appropriation (adjusted).....	170,085	169,235	172,867
45 Proposed transfer for pay raises.....	-----	-2,584	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	170,752	166,433	172,867
72 Obligated balance, start of year.....	4,689	11,523	14,973
74 Obligated balance, end of year.....	-11,523	-14,973	-18,223
77 Adjustments in expired accounts.....	-297	-----	-----
90 Outlays.....	163,621	162,983	169,617

<sup>1</sup> Includes capital outlay as follows: 1973, \$239 thousand; 1974, \$239 thousand; 1975, \$239 thousand.

This account includes funds to cover expenses of programs administered by, and functions assigned to, the Service. The funds consist of direct appropriation, transfers from the Commodity Credit Corporation (CCC), and miscellaneous advances from other sources. This is a consolidated account for administrative expenses of National, Commodity, State and county offices.

The Commodity offices in Prairie Village and Minneapolis play an important role in administering support programs and the field operations stemming from producer loan and purchase agreements, inventory management, and merchandising activities.

The State committees are in general charge of all programs carried out in their respective States. Within the framework of national policy, they determine the policies to be followed and direct the adaptation of national programs to the State.

The Agricultural Stabilization and Conservation elected county committees are responsible for the local administration of programs. They make local program decisions and policies and appoint a county executive director who directs the office staff in handling the day to day detailed administrative work.

The programs and activities carried out by this Service include: Rural environmental assistance program; emergency conservation measures; Water Bank Act program; Appalachian Region conservation program; acreage allotment and marketing quota programs; Sugar Act program; conservation reserve program; feed grain, wheat, and cotton programs; cropland conversion program; cropland adjustment program; dairy and beekeeper indemnity programs; Wool Act program; bin storage program; and commodity support and related programs.

In order to improve program management as well as provide information to county offices to improve services to farmers, ASCS is introducing a new ADP and communications system into its operation. This involves installing individual terminals in county offices and remote batch terminals in the field offices and Washington. A pre-pilot operation is planned to begin in 1975. (Further details may be found under the program narrative for the Commodity Credit Corporation Fund, Nonadministrative Expenses.)

The activities carried out by the Service fall within three major categories:

1. *Program formulation and appraisal.*—The supply adjustment, conservation, and commodity support programs, and the management and merchandising of commodities acquired under the support program, have a tremendous impact on the national and, to a lesser extent, the international economy. This activity provides for

constant review of the effectiveness of these programs. It also provides for the analysis of data to formulate even more effective programs.

2. *Operation of supply adjustment, conservation, and 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, bases and yields; (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) conducting referendums and certifying results; (j) checking compliance with acreage allotments and use of set-aside acres; (k) developing pooling agreements under which several farmers work jointly to solve a common conservation problem which cannot be solved by individual action; (l) issuing marketing cards so that production from the allotted acreage can be marketed without penalty; (m) processing producer requests for conservation cost-sharing; and (n) 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, 1973, was about \$479 million.

The volume of work in fiscal year 1973 under some of the major programs financed from this account is set forth below:

<b>Acreage allotments and marketing quotas (allotments):</b>	
Tobacco.....	533,426
Peanuts.....	82,599
Rice.....	16,913
<b>Rural environmental assistance program:</b>	
Requests for cost-sharing.....	612,410
Conservation materials and services orders.....	348,667
Applications for payment.....	729,298
Pooling agreements.....	4,913
<b>Sugar Act program:</b>	
Participating ownership tracts.....	49,746
Estimated planted acreage.....	2,200,755
<b>Feed grain and wheat programs:</b>	
Number of participating farms.....	2,965,310
<b>Upland cotton program:</b>	
Number of participating farms.....	247,161
<b>Loan and support programs:</b>	
Reinspection of farm-stored loans.....	401,334
Number of loan repayments received.....	524,390
Farm-stored loans taken over.....	18,725
Number of reseals.....	231,917
Number of warehouse loans acquired.....	16,950
Number of farm storage loans.....	155,847
Number of warehouse loans.....	59,835
Number of farm storage facility and drier loans.....	117,284
<b>CCC-owned storage facilities:</b>	
Number of structures (as of June 30, 1973).....	39,858
<b>Dairy and beekeeper indemnity programs:</b>	
Total claims paid from January 1, 1964 through June 30, 1973 (thousands of dollars):	
Dairy farmers and manufacturers of dairy products.....	1,522
Beekeepers.....	9,553
<b>Total.....</b>	<b>11,075</b>
<b>Land retirement programs—Cropland adjustment, cropland conversion and Water Bank Act programs:</b>	
Number of agreements.....	38,388

Object Classification (in thousands of dollars)			
Identification code 05-60-3300-0-1-351	1973 actual	1974 est.	1975 est.
<b>AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	49,064	49,947	50,554
11.3 Positions other than permanent.....	1,591	1,671	1,693
11.5 Other personnel compensation.....	296	360	360
<b>Total personnel compensation.....</b>	<b>50,951</b>	<b>51,978</b>	<b>52,607</b>
12.1 Personnel benefits: Civilian.....	4,719	4,817	4,871
13.0 Benefits for former personnel.....	154	250	250
21.0 Travel and transportation of persons.....	2,902	3,100	3,100
22.0 Transportation of things.....	594	600	600
23.0 Rent, communications, and utilities.....	11,871	12,371	19,389
24.0 Printing and reproduction.....	1,226	1,350	1,350
25.0 Other services.....	5,470	10,656	11,100
26.0 Supplies and materials.....	946	990	990
31.0 Equipment.....	183	300	300
41.0 Grants, subsidies, and contributions.....	176,218	169,816	171,752
42.0 Insurance claims and indemnities.....	2	10	10
44.0 Refunds.....	4,519	-----	-----
<b>Total obligations, Agricultural Stabilization and Conservation Service.....</b>	<b>259,755</b>	<b>256,238</b>	<b>266,319</b>
<b>ALLOCATION ACCOUNTS</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	126	29	29
11.3 Positions other than permanent.....	4	-----	-----
<b>Total personnel compensation.....</b>	<b>130</b>	<b>29</b>	<b>29</b>
12.1 Personnel benefits: Civilian.....	11	3	3
21.0 Travel and transportation of persons.....	7	-----	-----
22.0 Transportation of things.....	3	-----	-----
23.0 Rent, communications, and utilities.....	1	-----	-----
25.0 Other services.....	26	-----	-----
41.0 Grants, subsidies, and contributions.....	23	-----	-----
42.0 Insurance claims and indemnities.....	1	-----	-----
<b>Total obligations, allocation accounts.....</b>	<b>202</b>	<b>32</b>	<b>32</b>
99.0 <b>Total obligations.....</b>	<b>259,957</b>	<b>256,270</b>	<b>266,351</b>

<b>Obligations are distributed as follows:</b>			
<b>Agricultural Stabilization and Conservation Service.....</b>			
	259,755	256,238	266,319
Forest Service.....	183	-----	-----
Office of General Counsel.....	19	32	32

Personnel Summary			
<b>AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE</b>			
Total number of permanent positions.....	3,700	3,432	3,432
Full-time equivalent of other positions.....	173	160	160
Average paid employment.....	3,628	3,461	3,456
Average GS grade.....	8.6	8.8	8.8
Average GS salary.....	\$13,720	\$15,008	\$15,183
Average salary of ungraded positions.....	\$9,065	\$9,585	\$9,844
<b>ALLOCATION ACCOUNTS</b>			
Total number of permanent positions.....	6	0	0
Full-time equivalent of other positions.....	1	0	0
Average paid employment.....	9	2	2
Average GS grade.....	8.8	9.8	9.8
Average GS salary.....	\$14,208	\$16,741	\$16,850
Average salary of ungraded positions.....	\$10,173	-----	-----

General and special funds—Continued

SUGAR ACT PROGRAM

For necessary expenses to carry into effect the provisions of the Sugar Act of 1948 (7 U.S.C. 1101-1161), **[\$88,500,000] \$90,200,000**, to remain available until June 30 of the next succeeding fiscal year. (Agriculture-Environmental and Consumer Protection Appropriation Act, 1974; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 05-60-3305-0-1-351	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Payments to sugar producers:			
(a) Continental beet area.....	55,596	54,849	55,925
(b) Continental (Louisiana-Florida) cane area.....	18,396	19,543	20,410
(c) Texas cane area.....	-----	885	1,038
(d) Offshore cane area.....	13,640	13,461	14,127
10 Total program costs, funded—obligations (object class 41.0).....	87,632	88,738	91,500
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-4,670	-1,538	-1,300
24 Unobligated balance available, end of year.....	1,538	1,300	-----
40 Budget authority (appropriation).....	84,500	88,500	90,200
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	87,632	88,738	91,500
72 Obligated balance, start of year.....	1,558	2,062	-----
74 Obligated balance, end of year.....	-2,062	-----	-----
90 Outlays.....	87,127	90,800	91,500

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 \$1.7 million proposed for 1975 is required to provide necessary funds to complete payments on the 1973 crop, and to make payments on the 1974 crop to eligible producers in fiscal year 1975.

Tax collections from imports of sugar exceed total obligations by \$713.5 million for fiscal years 1938 through 1973.

The principal outputs are:

PRODUCTION, THOUSANDS OF SHORT TONS, RAW VALUE

Area	Crop year		
	1972 actual	1973 estimate	1974 estimate
Continental beet area.....	3,663	3,200	3,500
Continental (Louisiana-Florida) cane area.....	1,620	1,650	1,730
Texas cane area.....	-----	75	88
Hawaii.....	1,119	1,144	1,144

Puerto Rico (prior crop year).....	298	255	300
Total output.....	6,700	6,324	6,762

AGRICULTURAL CONSERVATION PROGRAM (REAP)

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-590o, 590p(a), and 590q), including not to exceed \$15,000 for the preparation and display of exhibits, including such displays at State, interstate, and international fairs within the United States, **[\$15,000,000] \$90,000,000**, 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 [Acts] Act making appropriations for Agriculture-Environmental and Consumer Protection Programs, [1972 and 1973] 1973 and 1974, carried out during the period July 1, [1971] 1972, to December 31, [1973] 1974, 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 1974 program of soil-building and soil- and water-conserving practices, including related wildlife conserving practices and pollution abatement practices, under the Act of February 29, 1936, as amended (amounting to \$160,000,000, 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 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 (REAP) in the participating counties, and shall not be utilized by the Soil Conservation Service for any purpose other than technical and other assistance in such counties, and in addition, on the recommendation of such county committee and approval of the State committee, not to exceed 1 per centum may be made available to any other Federal, State, or local public agency for the same purpose and under the same conditions: *Provided further*, That for the current year's program \$2,500,000 shall be available for technical assistance in formulating and carrying out rural environmental practices: *Provided further*, That 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 U.S.C. 1913, to have violated or attempted to violate such section which prohibits the use of Federal appropriations for the payment of personal services or other expenses designed to influence in any manner a Member of Congress to favor or oppose any legislation or appropriation by Congress except upon request of any Member or through the proper official channels]. (Agriculture-Environmental and Consumer Protection Appropriation Act, 1974).

Program and Financing (in thousands of dollars)

Identification code 05-60-3315-0-1-354	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Cost-sharing assistance to farmers (cost—obligations) (object class 41.0).....	31,076	90,000	-----

<b>Financing:</b>			
17	Recovery of prior year obligations	-1,913	
21	Unobligated balance available, start of year	-40,366	-43,128 -18,780
21.49	Unobligated balance available, start of year (contract authority)	-19,358	-212,933 -70,000
24	Unobligated balance available, end of year	43,128	18,780
24.49	Unobligated balance available, end of year (contract authority)	212,933	70,000 15,000
25	Unobligated balance, lapsing		41,781 3,780
25.49	Unobligated balance lapsing (contract authority)		210,500 70,000
	<b>Budget authority</b>	<b>225,500</b>	<b>175,000</b>

<b>Budget authority:</b>			
40	Appropriation	195,500	15,000 90,000
40.49	Portion applied to liquidate contract authority	-195,500	-15,000 -90,000
42	Transferred from other accounts		15,000
43	Appropriation (adjusted)		15,000
49	Contract authority (81 Stat. 328 and 82 Stat. 647)	225,500	160,000

<b>Relation of obligations to outlays:</b>			
71	Obligations incurred, net	29,163	90,000
	Obligated balance, start of year (allocation to States):		
72.40	Appropriation	11,642	10,935 342
72.49	Contract authority	145,296	12,567 90,000
	Obligated balance, end of year (allocation to States):		
74.40	Appropriation	-10,935	-342 -3,342
74.49	Contract authority	-12,567	-90,000
90	Outlays	162,598	23,160 87,000

<b>Status of Unfunded Contract Authorization (in thousands of dollars)</b>			
	1973 actual	1974 est.	1975 est.
Unfunded balance, start of year	195,500	225,500	160,000
Contract authority	225,500	160,000	
Administrative cancellation of unfunded balance		-210,500	-70,000
Unfunded balance, end of year	-225,500	-160,000	
Appropriation to liquidate contract authority	195,500	15,000	90,000

This program is designed to encourage conservation by sharing with farmers, ranchers, and woodland owners the cost of carrying out approved soil- and water-conserving practices, including related wildlife-conserving practices and water, air, and land pollution-abatement 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, provide wildlife benefits, and abate agriculture-related pollution.

The following and other practices were installed under the 1972 program on almost 0.7 million farms:

<b>(In thousands)</b>			
Constructing water storage reservoirs	structures	48	
Constructing terraces	acres served	572	
Establishing stripcropping systems	acres	178	
Establishing or improving enduring vegetative cover	do.	4,567	
Controlling competitive shrubs on range or pasture	do.	563	

Planting trees and shrubs	acres	227
Improving stands of forest trees	do.	206
Wildlife conservation measures	acres served	908
Pollution-abatement structures or measures	number	25

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.

Amounts repaid or estimated to be repaid on the Commodity Credit Corporation loans are:

<b>(In thousands of dollars)</b>				
	1973 actual	1974 estimate	1975 estimate	Total
Loan repayment	35,000		25,000	60,000
Interest			25	25

A level of \$90 million for the 1974 program is proposed, excluding administrative expenses. Payments for the 1974 program will be made principally from the 1975 appropriation.

**RURAL ENVIRONMENTAL PROGRAM**

For necessary expenses, not otherwise provided for, to carry out programs authorized in sections 7 to 15, 16(a), 16(b) and 17 of the Soil Conservation and Domestic Allotment Act, as amended and supplemented (16 U.S.C. 590g-590o, 590p(a), 590p(b), and 590q); the Water Bank Act (16 U.S.C. 1301-1311); and sections 1001 to 1010 of the Agriculture and Consumer Protection Act of 1973 (87 Stat. 241 to 246) including practices related to soil and water conservation, recreation and wildlife and forestry incentives, including technical assistance and related expenses for forestry incentives, \$118,800,000, to remain available until expended, with which shall be merged the unexpended balances of funds heretofore appropriated for the Water Bank Program, Great Plains Conservation Program, and Emergency Conservation Measures: Provided, That not less than \$10,000,000 of funds appropriated herein shall be available for emergency conservation measures subject to the same conditions as funds appropriated for such purposes in the Third Supplemental Appropriation Act, 1957: Provided further, That this appropriation shall be available only to the extent authorized by law for each program.

**Program and Financing (in thousands of dollars)**

Identification code 05-60-3317-0-1-354			
	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1.	Soil and water conservation:		
	a. Annual		70,577
	b. Long term		26,325
2.	Timber incentives		25,000
3.	Recreation and wildlife (long term)		900
4.	Emergency measures		15,400
10	Total program costs, funded—obligations (object class 41.0)		138,202
<b>Financing:</b>			
22	Unobligated balance transferred from other accounts		-19,402
40	Budget authority (appropriation)		118,800
<b>Relation of obligations to outlays:</b>			
71	Obligations incurred, net		138,202
73	Obligated balance transferred, net		64,435
74	Obligated balance, end of year		-150,737
90	Outlays		51,900

General and special funds—Continued

RURAL ENVIRONMENTAL PROGRAM—Continued

*Program objectives and priorities.*—The new national program would provide for three groups of practices, or functions, representing the three basic program objectives: (1) Soil and water conservation, (2) timber incentives, and (3) recreation and wildlife. These are discussed below.

1. *Soil and water conservation.*—The primary objective of soil and water conservation would be to encourage farmers and ranchers to carry out whole-farm, long-term conservation plans that would emphasize conservation benefits of national concern, and achieve desirable land-use adjustments.

Whole-farm conservation plans, developed with SCS assistance and approved by soil and water conservation districts, will be the basis for long-term contracts. While this requirement would not necessarily apply to cost-sharing for timber production, recreation or wildlife practices, or to cost-share funds set aside specifically for annual contracts assistance provided for such practices will be on the basis that they are needed, feasible and would be harmonious elements of a soil and water conservation plan for the operating unit.

It is recognized that whole-farm conservation plans and long-term contracts also will contain essential soil and water conservation practices that are profitable for farmers to carry out without cost-sharing.

The emphasis on long-term cost-sharing based on whole-farm plans, approved by soil and water conservation districts, would provide incentives for increased participation in the SCS technical assistance program. Many farm conservation plans would be changed and updated to facilitate this participation, and other farmers and ranchers heretofore nonparticipants in the technical assistance program would be expected to request SCS planning assistance. Annual program funding levels for long-term contracts would be set at "not less than" levels and funds could not be reallocated to other purposes without the specific approval of the Secretary.

2. *Timber incentives.*—Among the objectives of cost-sharing for timber production is the increased supply of sawtimber on nonindustrial private lands. Forests are among the best of vegetative covers for preventing soil erosion and for enhancing recreation opportunities and wildlife habitats. Forest land management plans would be emphasized for this program.

Cost-share payments for annual (nonending) practices and other crop production increasing practices that are otherwise profitable to the landowner would be eliminated.

Annual program funding levels for timber incentives would be set at "not less than" levels and could not be reallocated to other purposes without the specific approval of the Secretary.

3. *Recreation and wildlife.*—The primary objective of cost-sharing for recreation and wildlife would be for preserving wetlands for increasing migratory and other waterfowl populations. Recreation and wildlife practices would continue to be supported, but on a somewhat lower priority basis than at present. The USDA water bank program would be superseded by the practices under this objective. Contracts would all be multiyear contracts.

4. *Emergency measures.*—\$10 million of the cost-share funds available each year for cost-share contracts would

be reserved for use in designated emergency areas to finance restoration of damage to agricultural lands caused by natural disaster. Terms and conditions would be similar to those presently applied in the ASCS emergency conservation measures program.

【WATER BANK PROGRAM】

【For necessary expenses to carry into effect the provisions of the Water Bank Act (16 U.S.C. 1301-1311), \$10,000,000, to remain available until expended.】 (*Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 05-60-3320-0-1-354	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Technical assistance.....	570	481	-----
2. Annual payments.....	7,656	9,000	-----
10 Total program costs, funded (costs—obligations).....	8,226	9,481	-----
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources.....	-8	-----	-----
21 Unobligated balance available, start of year	-9,870	-11,652	-12,171
23 Unobligated balance transferred to other accounts.....	-----	-----	12,171
24 Unobligated balance available, end of year	11,652	12,171	-----
40 Budget authority (appropriation)....	10,000	10,000	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	8,218	9,481	-----
72 Obligated balance, start of year.....	40	7,425	14,723
73 Obligated balance transferred, net.....	-----	-----	-14,723
74 Obligated balance, end of year.....	-7,425	-14,723	-----
90 Outlays.....	833	2,183	-----

The purposes of this program are to preserve, restore, and improve the wetlands of the Nation, and thereby to conserve surface waters, to preserve and improve habitat for migratory waterfowl and other wildlife resources, to reduce runoff, soil and wind erosion, and contribute to improved water quality and reduce stream sedimentation, to contribute to improved subsurface moisture, to reduce acres of new land coming into production and to retire lands now in agricultural production, to enhance the beauty of the landscape, and to promote comprehensive water management planning.

The Secretary of Agriculture enters into agreements with landowners and operators for the conservation of specified wetlands. The agreements are for 10 years with provision for renewal for additional periods. During the period of the agreement, the landowner agrees not to drain, burn, fill or otherwise destroy the wetland character of such areas, nor to use such areas for agricultural purposes, as determined by the Secretary. The Secretary makes annual payments to the owner or operator at a rate to be determined.

The Secretary carries out the program in harmony with wetlands programs administered by the Secretary of the Interior and utilizes the technical and related services of appropriate State, Federal, and private conservation agencies to assure proper coordination.



Object Classification (in thousands of dollars)			
Identification code 05-60-3320-0-1-354	1973 actual	1974 est.	1975 est.
<b>AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE</b>			
41.0 Grants, subsidies, and contributions...	7,656	9,000	-----
<b>ALLOCATION TO SOIL CONSERVATION SERVICE</b>			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	391	336	-----
11.3 Positions other than permanent.....	15	20	-----
Total personnel compensation.....	406	356	-----
12.1 Personnel benefits: Civilian.....	39	32	-----
21.0 Travel and transportation of persons.....	31	32	-----
22.0 Transportation of things.....	1	1	-----
23.0 Rent, communications, and utilities.....	11	10	-----
24.0 Printing and reproduction.....	4	2	-----
25.0 Other services.....	8	6	-----
26.0 Supplies and materials.....	14	14	-----
31.0 Equipment.....	48	28	-----
Total direct obligations.....	562	481	-----
Reimbursable obligations:			
31.0 Equipment.....	8	-----	-----
Total obligations, Soil Conservation Service.....	570	481	-----
99.0 Total obligations.....	8,226	9,481	-----

**Personnel Summary**

Total number of permanent positions.....	25	20	-----
Full-time equivalent of other positions.....	2	1	-----
Average number of all employees.....	31	25	-----
Average GS grade.....	8.4	8.5	-----
Average GS salary.....	\$13,390	\$14,065	-----

**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), **[\$51,900,000]** \$48,601,000. (*Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 05-60-3335-0-1-351	1973 actual	1974 est.	1975 est.
10 Adjustment, cost-sharing and technical assistance (costs—obligations) (object class 41.0).....	51,650	50,301	48,601
<b>Financing:</b>			
Budget authority.....	51,650	50,301	48,601
Budget authority:			
40 Appropriation.....	52,500	51,900	48,601
41 Transferred to other accounts.....	-850	-----	-----
43 Appropriation (adjusted).....	51,650	51,900	48,601
45 Proposed transfer for civilian pay raises.....	-----	-1,599	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	51,650	50,301	48,601
72 Obligated balance, start of year.....	1,072	194	195
74 Obligated balance, end of year.....	-194	-195	-195
77 Adjustment in expired account.....	-1,072	-----	-----
90 Outlays.....	51,456	50,300	48,601

The cropland adjustment program was authorized by the Food and Agriculture Act of 1965 which expired with the 1970 crop year. Cropland adjustment programs were approved only for 1966 and 1967. This program assisted farmers, through long-term agreements, to divert cropland from the production of certain crops to more needed uses that promote the development and conservation of our soil, water, forest, wildlife, and recreational resources. The period of an agreement was not less than 5 years nor more than 10 years. The program also helped 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 receive adjustment payments. They also are eligible to receive cost-sharing assistance for establishing approved land treatment measures. Additional incentive payments are made to producers who entered into agreements to permit free public access to land designated under the cropland adjustment program agreement, for hunting, trapping, fishing, and hiking.

Under the Greenspan provisions of the program, funds were also made available to Federal, State, or local governmental agencies for use in acquiring cropland for permanent conversion to specified public uses, and cost-shares could also be paid to such agencies for establishing approved land treatment measures consistent with the conditions and costs under agreements entered into with producers.

**CONSERVATION RESERVE PROGRAM**

**Program and Financing (in thousands of dollars)**

Identification code 05-60-3369-0-1-351	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
17 Recovery of prior year obligations.....	-135	-79	-----
23 Unobligated balance transferred to other accounts.....	135	-----	-----
25 Unobligated balance lapsing.....	-----	79	-----
<b>Budget authority</b> .....			
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-135	-79	-----
72 Obligated balance, start of year.....	193	111	-----
74 Obligated balance, end of year.....	-111	-----	-----
90 Outlays.....	-53	32	-----

Authority to accept additional land ended with the program year 1960 and all contracts terminated at end of calendar year 1972—fiscal year 1973. Sufficient funds are available to liquidate a number of claims now pending in the courts.

**[EMERGENCY CONSERVATION MEASURES]**

**[**For emergency conservation measures, to be used for the same purposes and subject to the same conditions as funds appropriated under this head in the Third Supplemental Appropriations Act, 1957, to remain available until expended, \$10,000,000, with which shall be merged the unexpended balances of funds heretofore appropriated for emergency conservation measures.**]** (*Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.*)

## General and special funds—Continued

## [EMERGENCY CONSERVATION MEASURES]—Continued

## Program and Financing (in thousands of dollars)

Identification code 05-60-3316-0-1-354	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Emergency cost-sharing assistance to farmers (total operating costs, funded)	9,110	23,200	-----
Change in selected resources (undelivered orders)	9,252	-----	-----
<b>10 Total obligations (object class 41.0)</b>	<b>18,362</b>	<b>23,200</b>	<b>-----</b>
<b>Financing:</b>			
17 Recovery of prior obligations	-123	-----	-----
21 Unobligated balance, start of year	-13,670	-20,431	-7,231
23 Unobligated balance transferred to other accounts	-----	-----	7,231
24 Unobligated balance, end of year	20,431	7,231	-----
<b>40 Budget authority (appropriation)</b>	<b>25,000</b>	<b>10,000</b>	<b>-----</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	18,239	23,200	-----
72 Obligated balance, start of year	2,368	11,379	15,579
73 Obligated balance transferred, net	-----	-----	-15,579
74 Obligated balance, end of year	-11,379	-15,579	-----
<b>90 Outlays</b>	<b>9,228</b>	<b>19,000</b>	<b>-----</b>

This appropriation provides special funds for sharing the cost of emergency conservation measures to deal with cases of severe damage to farm and range-lands 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 1973 program cost-sharing assistance is being provided to treat farmlands damaged by flood, tornado, hurricane, freeze, and fire. As of August 31, 1973, there were 521 counties in 33 States where assistance was being provided.

## DAIRY AND BEEKEEPER INDEMNITY PROGRAMS

*For necessary expenses involved in making indemnity payments to dairy farmers for milk or cows producing such milk and manufacturers of dairy products who have been directed to remove their milk or milk products from commercial markets because it contained residues of chemicals registered and approved for use by the Federal Government, and to beekeepers who through no fault of their own have suffered losses as a result of the use of economic poisons which had been registered and approved for use by the Federal Government, \$1,850,000, to remain available until expended: Provided, That none of the funds contained in this Act shall be used to make indemnity payments to any farmer whose milk was removed from commercial markets as a result of his willful failure to follow procedures prescribed by the Federal Government. (7 U.S.C. 135b note; 7 U.S.C. 450 j to l; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974, 87 Stat. 223; 87 Stat. 237.)*

## Program and Financing (in thousands of dollars)

Identification code 05-60-3314-0-1-351	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Indemnity payments to dairy farmers	33	175	250
2. Indemnity payments to manufacturers of dairy products	95	100	100
3. Indemnity payments to beekeepers	6,208	3,184	1,500
<b>10 Total program costs, funded (costs—obligations) (object class 41.0)</b>	<b>6,336</b>	<b>3,459</b>	<b>1,850</b>
<b>Financing:</b>			
17 Recovery of prior year obligations	-4	-----	-----
21 Unobligated balance available, start of year	-6,294	-3,459	-----
24 Unobligated balance available, end of year	3,459	-----	-----
25 Unobligated balance lapsing	4	-----	-----
<b>40 Budget authority (appropriation)</b>	<b>3,500</b>	<b>-----</b>	<b>1,850</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	6,332	3,459	1,850
72 Obligated balance, start of year	1,754	1,324	1,008
74 Obligated balance, end of year	-1,324	-1,008	-8
<b>90 Outlays</b>	<b>6,762</b>	<b>3,775</b>	<b>2,850</b>

Under this program the Department makes indemnification payments to dairy farmers, manufacturers of dairy products, and beekeepers.

This program began in 1964 and was limited (until the passage of the Agricultural Act of 1970) to payments to dairy farmers, who were directed to remove their milk from commercial markets because it contained residues of chemicals registered and approved for use by the Federal Government.

The Agricultural Act of 1970 authorized indemnification payments, beginning with the date of its enactment, to manufacturers of dairy products who have been directed to remove their products because it contained residues of chemicals registered and approved for use by the Federal Government.

The Agricultural Act of 1970 also authorized payments to beekeepers who, through no fault of their own, have suffered losses of honey bees after January 1, 1967, as a result of utilization of pesticides near or adjacent to the property on which the beehives of such beekeepers were located.

The Agriculture and Consumer Protection Act of 1973 extended the authority for making indemnity payments to dairy farmers and to manufacturers of dairy products to June 30, 1977, and to beekeepers to December 31, 1977. That act also authorizes indemnity payments on dairy cows producing contaminated milk.

<b>Claims paid through June 30, 1973:</b>	
Indemnity payments to dairy farmers	\$1,411,985
Indemnity payments to manufacturers of dairy products	110,166
Indemnity payments to beekeepers	9,552,829

## CROPLAND CONVERSION PROGRAM

## Program and Financing (in thousands of dollars)

Identification code 05-60-3333-0-1-351	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
17 Recovery of prior year obligations	-550	-----	-----

23	Unobligated balance transferred to other accounts.....	550		
<b>Budget authority</b> .....				
Relation of obligations to outlays:				
71	Obligations incurred, net.....	-550		
72	Obligated balance, start of year.....	1,268	611	504
74	Obligated balance, end of year.....	-611	-504	-397
90	Outlays.....	107	107	107

Long-range agreements were approved with farmers and ranchers from 1963 to 1967 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 were 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 made in a calendar year under signed agreements.

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allotments and allocations from other accounts are included in the schedules of the parent appropriation as follows:  
Agriculture: Soil Conservation Service, "Great Plains Conservation Program."  
Commerce: Regional Action Planning Commission, "Regional Development Program."  
Funds appropriated to the President: "Revolving Fund, Defense Production Act."

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 05-60-3933-0-4-354		1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
10	Regional development program, Regional Action Planning Commission (costs—obligations) (object class 41.0).....	395	300	
<b>Financing:</b>				
11	Receipts and reimbursements from: Federal funds.....	-395	-300	
<b>Budget authority</b> .....				
Relation of obligations to outlays:				
71	Obligations incurred, net.....			
72	Obligated balance, start of year.....	26	212	
74	Obligated balance, end of year.....	-212		
90	Outlays.....	-186	212	

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 herein-after provided:

FEDERAL CROP INSURANCE CORPORATION

Federal Funds

General and special funds:

ADMINISTRATIVE AND OPERATING EXPENSES

For administrative and operating expenses, \$12,000,000. (7 U.S.C. 1501-1519; 31 U.S.C. 841, 846-852, 866-868c, 869; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 05-63-2707-0-1-351		1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
Direct program:				
1.	Underwriting, actuarial, and program development.....	1,582	2,046	2,213
2.	Marketing and collections.....	5,156	4,171	3,642
3.	Contract servicing and claims.....	5,232	5,777	6,145
Total direct program.....		11,970	11,994	12,000
Reimbursable program:				
2.	Marketing and collections.....	1		
Total program costs, funded <sup>1</sup> .....		11,971	11,994	12,000
Change in selected resources (undelivered orders).....		8		
10	Total obligations.....	11,979	11,994	12,000
<b>Financing:</b>				
11	Receipts and reimbursements from: Federal funds.....	-1		
<b>Budget authority</b> .....				
Budget authority:				
40	Appropriation.....	12,000	12,000	12,000
41	Transferred to other accounts.....	-22	-6	
43	Appropriation (adjusted).....	11,978	11,994	12,000
Relation of obligations to outlays:				
71	Obligations incurred, net.....	11,978	11,994	12,000
72	Obligated balance, start of year.....	1,619	1,874	1,874
74	Obligated balance, end of year.....	-1,874	-1,874	-1,874
77	Adjustment in expired accounts.....	-1		
90	Outlays.....	11,723	11,994	12,000

<sup>1</sup> Includes capital outlay as follows: June 30, 1973, \$22 thousand; 1974, \$22 thousand; 1975, \$22 thousand.

This appropriation finances a major portion of the administrative and operating expenses of the Corporation under existing legislation. The budget for insurance operations financed from capital funds appears on subsequent pages.

Object Classification (in thousands of dollars)

Identification code 05-63-2707-0-1-351		1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	6,814	7,494	7,678
11.3	Positions other than permanent.....	1,444	1,132	986
11.5	Other personnel compensation.....	15	16	16
Total personnel compensation.....		8,273	8,642	8,680
12.1	Personnel benefits: Civilian.....	782	780	815
13.0	Benefits for former personnel.....	8	9	
21.0	Travel and transportation of persons.....	1,073	403	286
22.0	Transportation of things.....	32	43	43
23.0	Rent, communications, and utilities.....	869	885	891

**General and special funds—Continued**

**ADMINISTRATIVE AND OPERATING EXPENSES—Continued**

**Object Classification (in thousands of dollars)—Continued**

Identification code 05-63-2707-0-1-351	1973 actual	1974 est.	1975 est.
24.0 Printing and reproduction.....	111	124	124
25.0 Other services.....	712	1,002	1,055
26.0 Supplies and materials.....	53	52	52
31.0 Equipment.....	58	54	54
Total costs, funded.....	11,971	11,994	12,000
94.0 Change in selected resources.....	8		
99.0 Total obligations.....	11,979	11,994	12,000

**Personnel Summary**

Total number of permanent positions.....	576	569	569
Full-time equivalent of other positions.....	195	184	178
Average paid employment.....	750	735	729
Average GS grade.....	7.5	7.7	7.8
Average GS salary.....	\$12,527	\$13,216	\$13,720

**Public enterprise funds:**

**FEDERAL CROP INSURANCE CORPORATION FUND**

Not to exceed **[\$3,632,000]** \$5,818,000 of administrative and operating expenses may be paid from premium income. (7 U.S.C. 1516(a); 78 Stat. 933; *Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 05-63-4085-0-3-351	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
<b>Indemnities, by crop:</b>			
Apples.....	1,223	705	391
Barley.....	563	1,103	939
Beans.....	214	400	420
Citrus.....	3,185	2,546	2,748
Combined crop.....	109	427	500
Corn.....	2,108	2,594	8,258
Cotton.....	3,486	3,657	3,735
Flax.....	145	467	211
Grain sorghum.....	983	525	1,179
Grapes.....	605	327	154
Oats.....	468	405	391
Peaches.....	684	748	327
Peanuts.....	631	876	1,179
Peas.....	134	359	266
Raisins.....		6	214
Rice.....	38	43	65
Soybeans.....	3,089	1,595	3,903
Sugar beets.....	506	477	487
Sugarcane.....	189	76	230
Tobacco.....	1,796	6,474	5,225
Tomatoes.....	26	39	33
Wheat.....	5,053	11,401	12,345
Reinsurance—Puerto Rico.....	4		
Total indemnities.....	25,239	35,250	43,200
Inspection and adjustment costs.....	1,861	2,620	2,702
Administrative expenses.....	2,987	4,640	5,818
Other expenses and adjustments, net.....	-158	258	264
10 Total program costs, funded—obligations.....	29,929	42,768	51,984
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources:			
<b>Insurance premiums, by crop:</b>			
Apples.....	-377	-629	-435
Barley.....	-925	-1,216	-1,044
Beans.....	-415	-363	-467

Citrus.....	-2,672	-2,546	-3,054
Combined crop.....	-376	-438	-556
Corn.....	-8,292	-8,838	-9,175
Cotton.....	-3,612	-3,046	-4,149
Flax.....	-207	-344	-235
Grain sorghum.....	-1,134	-1,103	-1,310
Grapes.....	-148	-220	-172
Oats.....	-381	-380	-435
Peaches.....	-314	-306	-364
Peanuts.....	-1,197	-2,085	-1,310
Peas.....	-257	-230	-295
Raisins.....	-111	-111	-238
Rice.....	-66	-67	-73
Soybeans.....	-3,901	-4,756	-4,336
Sugar beets.....	-501	-536	-540
Sugarcane.....	-201	-153	-254
Tobacco.....	-5,006	-6,427	-5,805
Tomatoes.....	-31	-18	-36
Wheat.....	-11,951	-13,188	-13,717
Reinsurance—Puerto Rico.....	-54		

Total premiums.....	-42,129	-47,000	-48,000
Interest, other receipts, and adjustments.....	158		
21 Unobligated balance available, start of year.....	-38,955	-50,997	-55,229
24 Unobligated balance available, end of year.....	50,997	55,229	51,245

**Budget authority.....**

<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-12,042	-4,232	3,984
72 Receivables in excess of obligations, start of year.....	-2,708	-2,168	-2,366
74 Receivables in excess of obligations, end of year.....	2,168	2,366	2,439
90 Outlays.....	-12,582	-4,034	4,057

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 to provide the means for the research and experience helpful in devising and establishing such insurance.

Crop insurance offered to agricultural producers by the Corporation provides protection from losses caused by natural hazards, such as insect and wildlife damage, plant diseases, fire, drought, flood, wind, and other weather conditions. It does not indemnify producers for losses resulting from negligence or failure to observe good farming practices.

The crop insurance programs are developed and analyzed in the Washington headquarters office and are administered in the field by 14 sales and contract service centers. Sales and servicing of contracts at the county level is performed by private agents under contractual agreements with the Corporation and by Corporation employees hired on a permanent, part-time, or WAE (when actually employed) basis. Detailed administrative and program accounting and statistical functions are performed by the National Service Office in Kansas City, Mo., as well as the underwriting and actuarial analysis work.

*Budget program.*—For the 1975 crop year it is planned that the program will be expanded to additional counties to provide crop insurance protection to farmers on the following commodities: Apples, barley, beans, citrus, combined crop, corn, cotton, flax, grain sorghum, grapes, oats, peaches, peanuts, peas, raisins, rice, soybeans, sugar beets, sugarcane, tobacco, tomatoes, and wheat.

The following table indicates the scope of the insurance operations planned for 1974 and 1975, as compared with 1973. Amounts in the 1973 column are actual, and pertain to the 1972 crop year. The 1974 column pertains to the 1973 crop year, and the 1975 column pertains to the 1974 crop year.

	1973 fiscal year (1972 crop year) actual	1974 fiscal year (1973 crop year) estimate	1975 fiscal year (1974 crop year) estimate
Number of States.....	39	39	39
Number of counties.....	1,422	1,432	1,442
Insurance in force beginning of fiscal year (thousands).....	\$856,133	\$935,000	\$955,000
Insured acreage (thousands).....	15,937	16,700	16,700
Number of crops insured.....	342,328	318,000	317,000
Premiums (thousands).....	\$42,129	\$47,000	\$48,000
Indemnities (thousands).....	\$25,239	\$35,250	\$43,200
Loss ratio.....	0.60	0.75	0.90

**Financing.**—Capital stock of \$100 million is authorized to be subscribed by the United States. As of June 30, 1973, the Secretary of the Treasury held receipts for \$60 million of authorized stock, leaving \$40 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 indemnity costs. The principal payments from this fund are for: indemnities to insured farmers; the direct cost of adjusting crop losses; and a part of the administrative and operating expenses. However, the direct cost of loss adjustment and the administrative and operating expenses paid from the fund are not provided for in the premium rates (section 508(b) of the Federal Crop Insurance Act, as amended).

The annual appropriation for the major portion of the administrative and operating expenses of the Corporation is presented earlier in the budget.

It is estimated that gross income of \$48 million from operations will provide adequate operating funds for fiscal year 1975, unless heavy losses occur early in the fiscal year.

**Operating results and financial condition.**—As of June 30, 1973, the Corporation reflected a deficit of \$9 million which is lower by \$12 million than the deficit of the year before. The smaller deficit resulted from increased premiums over indemnities for crop year 1972 to cover expenses paid from the fund. Crop year 1972 premiums of \$42.1 million exceeded indemnities by \$16.9 million, resulting in a loss ratio of 0.60 as compared with the 1971 loss ratio of 0.60.

A 0.75 loss ratio is estimated for crop year 1973. Premiums of \$47 million are estimated to exceed indemnities by \$11.8 million. For the crop years 1948 through 1972, premium income (\$697 million) exceeded indemnity costs (\$645.2 million) by \$51.8 million; the loss ratio for the period was 0.93. Premium income exceeded indemnity costs in 14 of the 25 years.

The following table summarizes the insurance operations by commodities for 1973, 1974, and 1975:

NET INCOME OR LOSS (—) ON INSURANCE OPERATIONS,  
BY COMMODITIES

[Fiscal years ending June 30, 1973, 1974, and 1975—in thousands of dollars]

	1973 actual (1972 crop year)	1974 estimate (1973 crop year)	1975 estimate (1974 crop year)
Apples.....	-846	-76	44
Barley.....	362	113	105
Beans.....	201	-37	47
Citrus.....	-513	---	306
Combined crop.....	267	11	56
Corn.....	6,184	6,244	917
Cotton.....	126	-611	414
Flax.....	62	-123	24

Grain sorghum.....	151	578	131
Grapes.....	-457	-107	18
Oats.....	-87	-25	44
Peaches.....	-370	-442	37
Peanuts.....	566	1,209	131
Peas.....	123	-129	29
Raisins.....	111	105	24
Rice.....	28	24	8
Soybeans.....	812	3,161	433
Sugar beets.....	-5	59	53
Sugarcane.....	12	77	24
Tobacco.....	3,210	-47	580
Tomatoes.....	5	-21	3
Wheat.....	6,898	1,787	1,372
Reinsurance—Puerto Rico.....	50	---	---
Premiums over in- demnities.....	16,890	11,750	4,800
Inspection and loss adjust- ment costs.....	-1,861	-2,620	-2,702
Administrative expenses charged to premium in- come.....	-2,987	-4,640	-5,818
Other income or expense, net.....	---	-258	-264
Net income or loss (—).....	12,042	4,232	-3,984

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Revenue.....	41,971	47,000	48,000
Expense.....	29,929	42,768	51,984
Net income or loss (—) for the year.....	12,042	4,232	-3,984

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Treasury balance.....	36,247	48,829	52,863	48,806
Accounts receivable, net.....	23,782	21,224	21,169	25,689
Total assets.....	60,029	70,053	74,032	74,495
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	1,228	1,233	1,429	5,895
Deferred credits.....	19,771	17,748	17,299	17,280
Provision for surety losses.....	75	75	75	75
Total liabilities.....	21,074	19,056	18,803	23,250
<b>Government equity:</b>				
Non-interest-bearing capital... ..	60,000	60,000	60,000	60,000
Retained earnings.....	-21,045	-9,003	-4,771	-8,755
Total Government equity.....	38,955	50,997	55,229	51,245

Note.—Excludes contingent liabilities representing estimated insurance coverage on 1973, 1974, and 1975 crops in the following amounts: 1973, \$856 million; 1974, \$935 million; and 1975, \$955 million.

Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Non-interest-bearing capital:</b>			
Start of year.....	60,000	60,000	60,000
End of year.....	60,000	60,000	60,000
<b>Retained earnings:</b>			
Start of year.....	-21,045	-9,003	-4,771
Net income or loss (—) for the year.....	12,042	4,232	-3,984
End of year.....	-9,003	-4,771	-8,755
Total Government equity (end of year).....	50,997	55,229	51,245

**Public enterprise funds—Continued**

**FEDERAL CROP INSURANCE CORPORATION FUND—Continued**

**Object Classification (in thousands of dollars)**

Identification code 05-63-4085-0-3-351	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	108	92	96
11.3 Positions other than permanent.....	1,093	1,704	1,763
Total personnel compensation.....	1,201	1,796	1,859
12.1 Personnel benefits: Civilian.....	67	88	90
21.0 Travel and transportation of persons.....	593	736	753
42.0 Insurance claims and indemnities.....	25,239	35,250	43,200
92.0 Undistributed (provision for doubtful accounts and adjustments of prior year expenses).....	-158	258	264
93.0 Administrative expenses (see separate schedule).....	2,987	4,640	5,818
99.0 Total obligations.....	29,929	42,768	51,984

**Personnel Summary**

Total number of permanent positions.....	10	10	10
Full-time equivalent of other positions.....	125	184	188
Average paid employment.....	135	193	197
Average GS grade.....	7.5	7.7	7.8
Average GS salary.....	\$12,527	\$13,216	\$13,720

**LIMITATION ON ADMINISTRATIVE AND OPERATING EXPENSES**

**Program and Financing (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Administrative expenses (costs—obligations).....	2,987	4,640	5,818
<b>Financing:</b>			
Unobligated balance.....	645		
<b>Limitation</b> .....	<b>3,632</b>	<b>3,632</b>	<b>5,818</b>
Proposed increase in limitation for pay raises.....		1,008	

**Program and Financing (in thousands of dollars)**

Identification code 05-66-4336-0-3-351	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Support and related programs:</b>			
<b>Operating costs, funded:</b>			
1. Cost of commodities sold including exchange for payment-in-kind certificates.....	932,718	602,986	180,282
2. Cost of commodities donated, domestic.....	257,520	131,352	157,563
3. Storage, transportation and other costs not included above.....	284,829	112,619	30,642
4. Export payments.....	349,321	52,652	6,250
5. Wheat certificates issued.....	730,901	375,226	
6. Set-aside or disaster payments:			
(a) Feed grains.....	1,846,335	1,171,000	25,000
(b) Wheat.....	132,150	102,024	75,000
(c) Cotton.....	813,490	714,865	79,000
7. Administrative expense subject to limitation.....	39,592	39,631	39,196
8. Nonadministrative expense not distributed above.....	40,172	39,019	42,254
9. Interest:			
(a) Treasury.....	370,078	350,753	179,068
(b) Other.....	14		
10. Increase or decrease (—) in provision for losses:			
(a) On commodities for sale.....	-75,333	-62,766	21,905
(b) On accounts receivable.....	-556	-3,090	739
Total operating costs, funded.....	5,721,231	3,626,271	836,899

**Object Classification (in thousands of dollars)**

Identification code 05-63-4085-0-3-351	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.3 Positions other than permanent.....	1,337	2,108	2,533
12.1 Personnel benefits: Civilian.....	74	180	182
21.0 Travel and transportation of persons.....	494	1,136	1,271
23.0 Rent, communications, and utilities.....			476
25.0 Other services (advertising).....	150	175	175
Agents and other agreements.....	932	1,016	1,016
Other.....		25	165
93.0 Administrative expenses included in schedule for fund as a whole.....	-2,987	-4,640	-5,818
99.0 Total obligations.....			

**Personnel Summary**

Average paid employment.....	153	196	232
Average GS grade.....	7.5	7.7	7.8
Average GS salary.....	\$12,527	\$13,216	\$13,720

**COMMODITY CREDIT CORPORATION**

**Federal Funds**

**General and special funds:**

**REIMBURSEMENT FOR NET REALIZED LOSSES**

To reimburse the Commodity Credit Corporation for net realized losses sustained in prior years, but not previously reimbursed, pursuant to the Act of August 17, 1961 (15 U.S.C. 713a-11, 713a-12), **[\$3,301,940,000]** **\$4,249,412,000**: *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. (*Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.*)

**REIMBURSEMENT TO COMMODITY CREDIT CORPORATION,  
NATIONAL WOOL ACT**

**Public enterprise funds:**

**COMMODITY CREDIT CORPORATION FUND**

Note.—Expenditures from the following fund for 1974 are subject to the first paragraph of Subtitle "Corporations" of title I of the Agriculture-Environmental and Consumer Protection Appropriation Act, 1974, Public Law 93-135. For 1975 this paragraph shown on p. 147 preceding Federal Crop Insurance Corporation.

Capital outlay:				
1.	Direct loans: Storage facility.....	156,563	83,000	25,000
2.	Direct loans: Commodity.....	1,423,614	1,215,415	2,108,710
3.	Purchase of administrative equipment.....	171	290	1,000
4.	Export credit sales program (obligations).....	1,029,206	415,000	415,000
	Total capital outlay, funded.....	2,609,554	1,713,705	2,549,710
	Total program costs, funded.....	8,330,785	5,339,976	3,386,609
	Change in selected resources (commitments, etc.).....	-1,554,886	-2,607,049	126,045
	Total obligations, support and related programs.....	6,775,899	2,732,927	3,512,654
Special activities:				
1.	Operating costs, funded: Commodities transferred from support program and commodities procured.....	290,049	247,822	174,746
2.	Other operating costs:			
(a)	Interest.....	3,535	4,924	229
(b)	Other program and operating costs.....	921,158	956,180	809,459
	Total operating costs, funded.....	1,214,742	1,208,926	984,434
	Capital outlay: Loans made for rural environmental assistance (obligations).....	35,000	25,000	-----
	Total program costs, funded.....	1,249,742	1,233,926	984,434
	Change in selected resources (commitments, etc.).....	-51,978	3,694	1,556
	Total obligations, special activities.....	1,197,764	1,237,620	985,990
10	Total obligations.....	7,973,663	3,970,547	4,498,644
Financing:				
Receipts and reimbursements from:				
Support and related programs:				
11	Federal funds:			
	Sales to special activities.....	-290,049	-247,822	-174,746
	Interest revenue.....	-4,513	-4,924	-3,329
	Other revenue.....	-2,475	-2,475	-2,475
14	Non-Federal sources (62 Stat. 1070):			
	Sale of wheat certificates.....	-400,449	-----	-----
	Sales and other proceeds.....	-871,830	-901,773	-20,609
	Interest revenue.....	-150,001	-69,071	-67,754
	Other revenue.....	-57	-100	-100
	Realization of assets.....	-2,019	-7,025	-3,950
	Loans repaid.....	-2,538,990	-1,837,288	-1,643,943
	Loan collateral forfeited.....	-52,325	-1,870	-173,228
	Repayments by importers:			
	Short-term export credit sales program.....	-318,972	-615,204	-524,784
	Interest revenue.....	-34,093	-119,519	-98,271
	Subtotal.....	-4,665,773	-3,807,071	-2,713,189
11	Special activities:			
	Federal funds:			
	Reimbursements received.....	-221,712	-134,940	-88,140
	Repayment of loan for rural environmental assistance.....	-35,000	-----	-25,000
	Advance from foreign assistance and special export programs.....	-895,000	-553,638	-778,473
14	Non-Federal sources (68 Stat. 454, as amended):			
	Repayments by foreign governments and importers: Long-term credit sales (Public Law 480).....	-164,953	-163,700	-151,900
	Subtotal.....	-1,316,665	-852,278	-1,043,513
21.47	Unobligated balance available, start of year: Authority to spend public debt receipts.....	-----	-1,317,235	-5,366,786
21.98	Unobligated balance section 32 research funds available, start of year.....	-364	-5	-----
22	Unobligated balance transferred from other accounts.....	-18,000	-----	-56,200
	Unobligated balance section 32 research funds transferred from other accounts.....	-37	-5	-----
23	Unobligated balance transferred to other accounts.....	43,812	-----	-----
	Unobligated balance section 32 research funds returned to other accounts.....	396	5	-----
24.47	Unobligated balance available, end of year: Authority to spend public debt receipts.....	1,317,235	5,366,786	9,000,456
24.98	Unobligated balance section 32 research funds available, end of year.....	5	-----	-----
	<b>Budget authority.....</b>	<b>3,334,272</b>	<b>3,360,744</b>	<b>4,319,412</b>
Budget authority:				
Support and related programs:				
40	Appropriation: Reimbursement for net realized losses.....	4,057,952	3,301,940	4,249,412
40.49	Appropriation to liquidate contract authority.....	-790,377	-----	-----
43	Appropriation (adjusted).....	3,267,575	3,301,940	4,249,412
Special activities:				
60	Appropriation: Reimbursement to Commodity Credit Corporation, National Wool Act (permanent, indefinite special fund).....	66,697	58,804	70,000

## Public enterprise funds—Continued

## COMMODITY CREDIT CORPORATION FUND—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 05-66-4336-0-3-351	1973 actual	1974 est.	1975 est.	
<b>Program by activities—Continued</b>				
Relation of obligations to outlays:				
Support and related programs:				
71	Obligations incurred, net.....	2, 110, 126	-1, 074, 144	799, 465
	Obligated balance, start of year:			
72. 47	Authority to spend public debt receipts.....	2, 998, 990	2, 273, 882	285, 811
72. 49	Contract authority.....	699, 478		
72. 98	Fund balance: Commodity Credit Corporation.....	115, 693	95, 116	100, 000
	Obligated balance, end of year:			
74. 47	Authority to spend public debt receipts.....	-2, 273, 882	-285, 811	-97, 044
74. 98	Fund balance: Commodity Credit Corporation.....	-95, 116	-100, 000	-156, 200
90	Outlays, support and related programs.....	3, 555, 289	909, 043	932, 032
Special activities:				
71	Obligations incurred, net.....	-118, 901	385, 342	-57, 523
	Obligated balance, start of year:			
72. 49	Contract authority.....	90, 899	44, 563	54, 252
72. 98	Fund balance: Investment in agency securities.....	59, 215	53, 214	47, 214
	Obligated balance, end of year:			
74. 49	Contract authority.....	-44, 563	-54, 252	-61, 808
74. 98	Fund balance: Investment in agency securities.....	-53, 214	-47, 214	-41, 214
77	Adjustment to section 32 research funds.....	-396	-5	
90	Outlays, special activities.....	-66, 960	381, 648	-59, 079
	Total outlays.....	3, 488, 329	1, 290, 691	872, 953
<b>Status of Unfunded Contract Authority (in thousands of dollars)</b>				
	Unfunded balance, start of year <sup>1</sup> .....	790, 377		
	Contract authority.....			
	Unfunded balance, end of year <sup>1</sup> .....			
	Appropriation to liquidate contract authority.....	790, 377		

<sup>1</sup> Statutory obligations against borrowing authority include only borrowing from, or with the approval of Treasury. A sufficient amount of CCC's borrowing authority is required to be reserved to cover obligations to purchase notes, or other obligations evidencing loans, and accrued interest thereon, made by lending agencies and others. Such obligations, other obligations, contingent liabilities, and commitments do not become charges against the statutory borrowing authority until they result in borrowing from Treasury. Only that portion of the borrowing authority is available which has neither been so reserved nor charged by actual borrowings.

The 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 1974 and 1975 budget estimates: (a) Employment, production, and national income will rise both in 1974 and 1975 from the present level; (b) generally, exports of agricultural commodities in 1975 will be slightly lower than 1974 levels; (c) yields for the 1974 crops are based on recent averages adjusted for trend; (d) acreage allotments and marketing quotas will be in effect for the 1974 crops of peanuts and certain kinds of tobacco (flue-cured tobacco will be on an acreage-poundage program and Burley tobacco will be on a poundage allotment); acreage allotments but no marketing quotas will be in effect for the 1974 crop of rice; and (e) no set-aside program for cotton, feed grains, and wheat

will be in operation. Payments on these commodities will be based on an established or target price if the price received by farmers is below such price.

It is difficult to forecast with accuracy requirements for the year ending June 30, 1975. 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	1975 estimate		
	Gross obligations	Outlays	Net realized loss for year
Commodity export payments.....	6, 250	6, 250	6, 250
Short-term export credit sales.....	415, 000	-109, 784	
Other support and related.....	2, 629, 402	711, 642	184, 280
Storage facilities.....	25, 000	-69, 200	-3, 900
Supply.....	484	-93	-57
Feed grain disaster payments.....	25, 000	25, 000	25, 000
Wheat disaster payments.....	75, 000	75, 000	75, 000
Cotton set-aside or disaster payments.....	75, 000	79, 000	79, 000
Other items not distributed by program.....	261, 518	214, 217	88, 889
Total.....	3, 512, 654	932, 032	454, 462



*Support.*—The Corporation, through loans, purchases, payments, and other means, provides support of agricultural commodities to producers. This is done mainly under the Commodity Credit Corporation Charter Act (15 U.S.C. 714 et seq.) and the Agricultural Act of 1949, (7 U.S.C. 1421 et seq.) as amended by the Agricultural Act of 1970, Public Law 91-524, and the Agriculture and Consumer Protection Act of 1973, approved August 10, 1973 (87 Stat. 221-250).

Support is mandatory for the basic commodities—corn, cotton, wheat, rice, peanuts, and tobacco. The Agricultural Act of 1949 also requires support of the following nonbasic commodities: Tung nuts, honey, milk, barley, oats, rye, and grain sorghum. The National Wool Act of 1954, as amended (7 U.S.C. 1781-87), requires support for wool and mohair. Support for other nonbasic commodities is discretionary. The support program may also include operations to remove and dispose of surplus agricultural commodities in order to stabilize prices at levels not in excess of those permissible by law.

The principal methods of providing support are loans to and purchases from producers. With limited exceptions, loans made on commodities are nonrecourse. The commodities serve as collateral for the loan and on maturity the producer may deliver or forfeit such collateral to satisfy his obligation without further payment.

Direct purchases are also made from processors as well as producers, depending on the commodity involved. Also, special purchases are made under certain laws for the removal of surpluses, for example: the act of August 19, 1958, as amended (7 U.S.C. 1431 note), and section 416 of the Agricultural Act of 1949, as amended (7 U.S.C. 1431).

For feed grains and wheat, producers receive payments in addition to loans and purchases. For upland and extra-long staple cotton, producers receive payments in addition to loans. Producers of feed grains, wheat and upland cotton must comply with acreage set-aside provisions (hereinafter described), if in effect, in order to be eligible for loans, purchases and payments. Also, the total amount of payments which a person is entitled to receive under one or more of the annual programs for 1974 through 1977 crops of the commodities shall not exceed \$20 thousand.

Public Law 93-86 (Agriculture and Consumer Protection Act of 1973) established target prices for three major commodities—wheat, feed grains and upland cotton; set minimum loan rates for wheat and feed grains; and established the loan level for upland cotton at 90% of the average world price for American cotton for the preceding 3 years subject to adjustment to reflect current average world price if the loan level so calculated is above then current average world prices for American cotton. Government payments for the three commodities are required when the established prices for those commodities exceeds the national average market price or the loan rate, whichever is higher. For the 1976 and 1977 crops, the established prices for these commodities will be adjusted in relation to the costs of production. In addition, the act provides for making disaster payments to producers who are prevented from planting feed grains, wheat, or upland cotton because of a natural disaster or condition beyond the control of the producers or who, because of such a disaster or condition, harvest less than a specified quantity.

In support operations, normal trade facilities are used to the maximum extent practicable. Cooperatives and 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 through sales, donations, and barter of commodities acquired under the support program. For accounting purposes, the Corporation credits to the support program proceeds of commodities sold from its stocks, including those disposed of through redemption of domestic and export payment-in-kind certificates and through special activities.

## DATA ON SUPPORT AND RELATED PROGRAMS

[In thousands of dollars]

Item	1973 actual	1974 estimate	1975 estimate
Loans made.....	1,580,177	1,298,415	2,133,710
Loans repaid.....	2,538,990	1,837,288	1,643,943
Loan collateral forfeited.....	52,325	1,870	173,228
Loans outstanding, June 30.....	1,428,209	815,658	1,121,106
Acquisitions.....	578,800	285,825	494,423
Cost of commodities sold.....	932,718	602,986	180,282
Cost of commodities donated.....	257,520	131,352	157,563
Inventory as of June 30.....	478,657	30,143	186,721
Investment in loans and inventory as of June 30.....	1,906,866	845,801	1,307,827
Wheat certificates issued.....	730,901	375,226	-----
Set-aside payments.....	2,791,975	1,987,889	4,000
Disaster payments.....	-----	-----	175,000
Net expenditures.....	3,555,289	909,043	932,032
Realized losses.....	4,093,943	2,520,423	454,462

*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 Corporation. This program is carried out under the authority contained in the Corporation's charter, particularly section 5(d) and (f), and in accordance with specific statutes where applicable. Export sales for foreign currencies or on long-term credit are financed by the Corporation 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 1974. 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. Commodities available for barter were limited to cotton and tobacco by the end of June 1973, and no further invitations to bid have been issued.

When necessary to encourage export movement from free-market supplies, as well as from its own stocks, the Corporation makes payments on exports of agricultural commodities. The rate of payment generally is the difference between the prevailing world export sales price and the domestic market price. Except for 1972 or older crop tobacco, payments are limited to carryover from 1973 contracts on wheat and rice (to be paid in 1974). However, if payments for wheat and rice are needed to make these commodities competitive in world markets, they will be reinstated.

To help develop or expand foreign markets, the Corporation may furnish farm commodities and products for samples or exhibits at international trade fairs and for use abroad in testing consumer acceptance and commercial market potentials.

To maximize exports of agricultural commodities, including products thereof, the Corporation conducts an export credit sales program under which it finances, for a

## Public enterprise funds—Continued

## COMMODITY CREDIT CORPORATION FUND—Continued

period of not to exceed 3 years, commercial export credit sales by exporters of agricultural commodities obtained either from Corporation inventories or from private stocks. These commercial transactions are financed under the Corporation's charter authority and section 4 of the Food for Peace Act (7 U.S.C. 1707a) and are to be distinguished from the long-term credit contracts involving foreign assistance authorized by the Agricultural Trade Development and Assistance Act of 1954, as amended. Section 4 of the Food for Peace Act authorized appropriations to reimburse the Corporation annually for its actual costs incurred or to be incurred under this program.

*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 commodities owned by the Corporation or under its control. This authority to purchase bins has not been exercised since 1956. The Corporation has now reduced its storage capacity from 990 million bushels in 1957 to 198 million bushels on June 30, 1973. 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 agricultural commodities. Bins sold by the Corporation may be those acquired for resale for such storage or those which are no longer required by the Corporation for the storage of its own commodities. 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.

Section 805 of the Agricultural Act of 1970 authorized the Secretary to make or guarantee loans for construction of farm storage facilities for baled hay from diverted or set-aside acreage. This program will be conducted through the ASCS county committees and be financed with capital funds of the Corporation.

*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. This program is conducted under section 5 (b) and (c) of the Commodity Credit Corporation Charter Act.

Purchases for other Federal agencies of commodities not in the Corporation's 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 years.

Section 4 of the act of July 16, 1943 (15 U.S.C. 713a-9), requires that the Corporation be fully repaid from funds of 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.

*Wheat certificate program.*—The Agriculture and Consumer Protection Act of 1973 repealed, effective July 1, 1973, the requirement of the Agricultural Adjustment Act of 1938, as amended, under which processors purchased domestic wheat marketing certificates equivalent to the bushel quantity of wheat used to manufacture food products. Necessary action was taken to facilitate transition to a noncertificate program. Effective with the 1974 program, domestic wheat marketing certificates will not be issued to producers.

*Set-aside program.*—The Agricultural Act of 1970, as amended by the Agriculture and Consumer Protection Act of 1973, authorizes the Secretary to conduct, through the Corporation, set-aside programs on the 1971 through 1977 crops of wheat, feed grains, and upland cotton if he determines that otherwise the total supply of agricultural commodities will likely be excessive. If a set-aside is in effect for any such commodity, producers must, as a condition of eligibility for loans, purchases, and payments on such commodity, set aside and devote to approved conservation uses specified acreages of cropland and otherwise comply with program requirements. Participants in a set-aside program are eligible for a small additional payment for permitting public access to set-aside acreage.

For the 1974 crops of wheat, feed grains and upland cotton, the Secretary has announced that there will be no set-aside of land for feed grains, soybeans, wheat and cotton. This action will release approximately 19 million acres for additional production in 1974, and help assure adequate supplies of food for domestic and export markets.

*Land diversion payments.*—To assist in adjusting the acreage of commodities to desirable goals, the Secretary is authorized by the Agricultural Act of 1970, as amended, to make land diversion payments, through the Corporation, to producers who devote to approved conservation uses acreages of cropland in addition to those required to be so devoted under the set-aside programs.

*Cotton research and promotion.*—Under section 610 of the Agricultural Act of 1970, as amended, the Corporation, through the Cotton Board, and upon approval of the Secretary, is authorized to enter into agreements for cotton market development, research, and sales promotion programs, programs to aid in the development of new and additional markets, marketing facilities, and uses for cotton and cotton products, and programs to facilitate the utilization and commercial application of cotton research findings. Each year the amount available for such programs shall be \$10 million. For each of the 1972 through 1977 crops, an additional amount, not exceeding \$10 million may be used by the Secretary for such programs from funds available for payments on 1972 through 1977 crop cotton. The Agriculture-Environmental and Consumer Protection Appropriation Act of 1974 (P.L. 93-135) limits expenditures to \$3 million for research only in fiscal year 1974, and it is estimated that \$3 million will be paid in fiscal year 1975.

*Disaster reserve.*—Under section 813 of the Agricultural Act of 1970, as amended by the Agriculture and Consumer Protection Act of 1973, the Secretary shall establish,

maintain and dispose of a separate reserve of inventories of not to exceed 75 million bushels of wheat, feed grains and soybeans for the purpose of alleviating distress caused by a natural disaster. The Secretary shall acquire such commodities through the price support program; 50 million bushels of oats held by the Commodity Credit Corporation has been designated as a disaster reserve. In order to rotate, distribute and locate reserves, such reserves may be sold at equivalent prices. The Secretary may use the Commodity Credit Corporation and shall utilize usual and customary channels, facilities and arrangements of trade and commerce to the maximum extent possible. Appropriations are authorized for sums necessary to carry out the purposes of this section.

*Loan operations.*—The following table reflects loan operations of the Corporation which apply to the preceding programs (in thousands of dollars):

Item	1973 actual	1974 estimate	1975 estimate
Loans outstanding, gross start of year:			
Commodity Credit Corporation.....	2,486,226	1,428,209	815,658
Add loans made.....	1,580,177	1,298,415	2,133,710
Deduct:			
Loans repaid.....	2,538,990	1,837,288	1,643,943
Acquisition of loan collateral.....	52,325	1,870	173,228
Writeoffs.....	46,879	71,808	11,091
Total loans outstanding, gross, end of year (Commodity Credit Corporation).....	1,428,209	815,658	1,121,106
Allowance for losses.....	-4,452	-4,300	-4,400
Loans receivable, net (support and storage facilities).....	1,423,757	811,358	1,116,706

*Inventory operations.*—The following table reflects the inventory operations applicable to the preceding programs (in thousands of dollars):

AGRICULTURAL COMMODITIES			
Item	1973 actual	1974 estimate	1975 estimate
On hand, start of year, gross.....	1,090,095	478,657	30,144
Acquisitions:			
Forfeiture of loan collateral.....	52,325	1,870	173,228
Excess of collateral acquired over loans canceled.....	12,472	265	80
Purchases.....	511,558	280,066	319,715
Transfers and exchanges, net.....	-4,493	1	-----
Carrying charges:			
Charges to inventory.....	6,938	3,623	1,400
Storage and handling.....	(71,204)	(39,677)	(5,420)
Transportation.....	(59,371)	(53,697)	(12,862)
Total acquisitions.....	578,800	285,825	494,423
Dispositions:			
Donations to:			
Families.....	96,265	34,988	11,754
Institutions.....	35,882	13,641	16,706
School lunch.....	125,373	82,723	129,103
Total donations.....	257,520	131,352	157,563
Sales and transfers:			
Special programs:			
Title II, Public Law 480.....	290,020	247,771	174,706
Migratory waterfowl feed and game birds.....	29	51	40
Total special programs.....	290,049	247,822	174,746
Other sales.....	869,562	901,773	20,609
Net loss on sales and transfers.....	-226,893	-546,609	-15,073
Total sales and transfers.....	932,718	602,986	180,282

Total dispositions.....	1,190,238	734,338	337,845
On hand, end of year, gross.....	478,657	30,144	186,722
Allowance for losses.....	-66,983	-4,217	-26,122
On hand, end of year, net.....	411,674	25,927	160,600

*Administrative expenses.*—Administrative expenses are for the services of: The Agricultural Stabilization and Conservation Service, the Agricultural Marketing Service, the Export Marketing Service, the Foreign Agricultural Service, and other agencies of the Department engaged in the Corporation's activities; the General Accounting Office for audit; and the General Services Administration for space. Estimates for 1975 include a limitation of \$42.2 million on administrative expenses, including a reserve of not less than 7% for contingencies.

The requested authorization excludes administrative expenses in connection with the wool and mohair program under the National Wool Act of 1954, as amended, which are included with the cost of this program under special activities.

*Nonadministrative expenses.*—Expenses for acquisition, operation, maintenance, improvement, or disposition of property which the Corporation owns or in which it has an interest have been treated as program 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 relating to CCC programs; 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 "Nonadministrative expense", which appears in the schedule, covers part of the expenses of county offices for work related to programs of the Corporation, other Agricultural Stabilization and Conservation Service expenses offset by revenue, custodian and agency expense of the Federal Reserve banks and lending agencies, and miscellaneous costs.

ASCS plans to introduce a significant new ADP and communications system into its operation. This effort is an integral part of a broader Management Analysis Project (MAP) which addresses itself to the managerial and operating effectiveness of ASCS and the services offered producers and others. Initially, there will be a prepilot operation beginning in fiscal year 1975. During this phase, selected counties will be converted to the new system in order to test system design concepts and specialized equipment needed to conduct the pilot operation to begin late in fiscal year 1975. Terminals will be leased and installed in county offices participating in prepilot and pilot operations. Remote batch terminals will be leased and installed in the field offices and Washington. The cost of leasing this equipment will be shown in "Limitation on Administrative Expenses, CCC". Equipment purchases for this new system will represent capital investment under the statutory authority of the Commodity Credit Corporation. New ADP equipment to be purchased in fiscal year 1975 consists of two remote service centers to process input to and output from the central site in Kansas City and one data display terminal in Washington.

## Public enterprise funds—Continued

## COMMODITY CREDIT CORPORATION FUND—Continued

The Corporation receives reimbursements for grain requisitioned pursuant to Public Law 87-152 (7 U.S.C. 447-449) by the States from Corporation stocks to feed resident wildlife threatened with starvation, through the appropriation Reimbursement for net realized losses. The Corporation also obtains recovery through this appropriation for the funds transferred to the Agricultural Research Service pursuant to the Department of Agriculture and Related Agencies Appropriation Act of 1964, for cost of production research and other related research designed to reduce surplus commodities held by the Corporation.

## SPECIAL ACTIVITIES

These activities are carried out under authority of section 5(g) of the Corporation's Charter Act and specific statutory authorizations or directives with respect thereto which are currently in effect or which may subsequently be enacted.

A summary of such current activities not included under other designated activities is as follows (in thousands of dollars):

Item	1975 estimate	
	Gross obligations	Outlays (reimbursable)
(1) Sale of agricultural commodities for foreign currencies.....	-----	-88, 100
(2) Sale of agricultural commodities for dollars on credit terms.....	739, 250	587, 350
(3) Commodities supplied in connection with dispositions abroad.....	242, 440	242, 440
(4) Bartered materials for supplemental stockpile.....	-----	-----
(5) Military housing (barter and exchange).....	-----	-----
(6) National Wool Act.....	2, 704	2, 704
(7) Grain for migratory waterfowl feed.....	40	-----
(8) Surplus grain for migratory birds.....		-----
(9) Grading and classing activities <sup>1</sup> .....	-----	-----
(10) Research to increase domestic consumption of farm commodities <sup>1</sup> .....	-----	-----
(11) Defense activities <sup>1</sup> .....	-----	-----
(12) Transfer of long-staple cotton from national stockpile for sale by Commodity Credit Corporation.....	-----	-----
(13) Loans for rural environmental assistance.....	-----	-25, 000
(14) Use of CCC facilities for ASCS programs:	-----	-----
(a) Conservation reserve program <sup>1</sup> .....	-----	-----
(b) Cropland conversion, rural environmental assistance, and emergency conservation measures programs <sup>1</sup> .....	-----	-----
(c) Cropland adjustment program <sup>1</sup> .....	-----	-----
(d) Appalachia regional conservation program <sup>1</sup> .....	-----	-----
(e) Sugar program <sup>1</sup> .....	-----	-----
(f) County office expenses <sup>1</sup> .....	-----	-----
(g) Water Bank Act program <sup>1</sup> .....	-----	-----
(15) Purchases of dairy products under sec. 709 of the Food and Agriculture Act of 1965.....	-----	-----
(16) Loan for animal disease eradication <sup>1</sup> .....	-----	-----
(17) Cotton insect eradication.....	-----	-----
(18) Purchase of commodities for donation under section 4(a) of the Agriculture and Consumer Protection Act of 1973.....	-----	-----
Total.....	984, 434	719, 394

<sup>1</sup> Financial data included under respective appropriation item.

The Corporation receives appropriations or reimbursements for cost of these activities as described under each. To the extent that sufficient appropriations are not provided in advance, expenditures under the Agricultural Trade Development and Assistance Act of 1954, as

amended, and investments in materials transferred to the supplemental stockpile, are made by the Corporation subject to reimbursement from subsequent appropriations authorized for such purpose.

Activities currently being carried out are as follows (see foreign assistance programs and special export program for details of items (1)-(4)):

(1) Sale of agricultural commodities for foreign currencies (title I, Public Law 480).

(2) Sale of agricultural commodities for dollars on credit terms (title I, Public Law 480).

(3) Commodities supplied in connection with dispositions abroad (title II, Public Law 480).

(4) Bartered materials for supplemental stockpile.—This program was closed out in 1971.

(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 year. Beginning in 1967, the Treasury Department has classified this as a nonexpenditure transaction.

(6) National Wool Act.—Under the National Wool Act of 1954, as amended by the Agricultural Act of 1970, and the Agriculture and Consumer Protection Act of 1973, support of prices of wool and mohair is mandatory. The Corporation makes payments to producers in order to bring the national average price received by all producers up to the support price required under the act.

## COST OF THE NATIONAL WOOL ACT

[In thousands of dollars]

Item	1973 actual	1974 estimate	1975 estimate
<b>Volume of marketings:</b>			
Shorn wool (thousand pounds).....	158, 435	141, 165	139, 258
Unshorn lambs (thousands cwt).....	5, 394	5, 200	5, 000
Mohair (thousand pounds).....	10, 500	11, 000	12, 700
<b>Amount of payments:</b>			
Shorn wool.....	\$56, 197	-----	-----
Unshorn lambs.....	\$11, 793	-----	-----
Mohair.....	-----	-----	-----
Promotional and advertising program <sup>1</sup> .....	(\$2, 851)	-----	-----
<b>Total payments.....</b>	<b>\$67, 990</b>	-----	-----
Administrative expense.....	\$2, 475	\$2, 475	\$2, 475
Interest expense.....	\$3, 535	\$4, 924	\$229
<b>Total.....</b>	<b>\$74, 000</b>	<b>\$7, 399</b>	<b>\$2, 704</b>

<sup>1</sup> Deductions from producer payments for promotional advertising and selected marketing development activities.

Total payments made under the National Wool Act cannot at any time exceed an amount equal to 70% of the accumulated totals, as of the same date, of the gross receipts from import duties collected on and after January 1, 1953, on wool and wool manufactures. Actual or estimated payments compared with this limitation are as follows (in thousands of dollars):

Item	1973 actual	1974 estimate	1975 estimate
70% of customs receipts on wool and wool manufactures, cumulative from Jan. 1, 1953 to end of preceding calendar year (est.).....	1, 537, 448	1, 607, 448	1, 694, 948

Cumulative incentive payments on marketings to end of preceding calendar year.....	976,957	976,957	976,957
Balance of limitation available for payments in succeeding marketing years.....	560,491	630,491	717,991

Funds of the corporation are used to carry on this program. For the purpose of reimbursing the Corporation, section 705 of the act appropriates each fiscal year an amount equal to amounts expended by the Corporation during the preceding year and to amounts expended in prior fiscal years not previously reimbursed, but not to exceed an amount equal to 70% of the gross receipts from duties collected on wool and wool manufactures during the calendar year preceding the fiscal year.

Estimated costs and appropriations to the Corporation are indicated in the following table (in thousands of dollars):

Item	1973 actual	1974 estimate	1975 estimate
Due start of year.....	116,545	123,848	72,443
Cost for year:			
Program.....	70,465	2,475	2,475
Interest.....	3,535	4,924	229
Subtotal.....	74,000	7,399	2,704
Total due.....	190,545	131,247	75,147
Appropriations to Commodity Credit Corporation for the year.....	66,697	58,804	70,000
Due end of year.....	123,848	72,443	5,147

(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 support operations and certified by the Corporation as available for such purposes or in such condition as to be undesirable for human consumption, as the Secretary of the Interior shall requisition. This appropriation item is included under that Department to reimburse CCC.

(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 to reimburse CCC.

(9) *Grading and classing activities.*—The Corporation may make advances to the Agricultural 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 support loan are repaid from an appropriation of the 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 thereafter of such sums not in excess of \$25 million in any 1 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 transferred such funds to the Agricultural Research Service and Cooperative State

Research Service to conduct the required research. This program was closed out in 1973.

(11) *Defense activities.*—Upon the declaration of a national emergency, the facilities, services, authorities, and funds of the Corporation may be used, as directed by the Secretary and in accordance with applicable provisions of law, to carry out responsibilities and functions assigned to the Secretary 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 the 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 was not recorded as a Corporation asset. Proceeds less costs incurred, including administrative expenses, were covered into the Treasury as miscellaneous receipts from time to time. No interest was paid by the Corporation for the use of the money prior to covering. This program was closed out in 1971.

(13) *Loans for rural environmental assistance.*—Under section 391(c) of the Agricultural Adjustment Act of 1938, as amended (7 U.S.C. 1391(c)), 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 from balances of prior appropriations or from new funds appropriated for the rural environmental assistance program.

(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.

Among these programs are Cropland Conversion, Rural Environmental Assistance, Cropland Adjustment, Appalachia Regional Conservation, Emergency Conservation Measures, the Sugar Act Program and the Water Bank Act Program.

(15) *Purchases of dairy products under sec. 709 of the Food and Agriculture Act of 1965.*—The Corporation, on behalf of the Secretary, 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. This program is conducted under sec. 5(g) of the Corporation's Charter Act and section 709 of the Food and Agriculture Act of 1965. Costs incurred for this activity are included in the Corporation's net realized loss for which it is reimbursed annually by appropriation pursuant to Public Law 87-155.

(16) *Loan for animal disease eradication.*—Public Law 92-73, approved August 10, 1971, authorizes the Secretary to transfer from funds of agencies or corporations of the Department such sums as he deems necessary to be available in emergencies which threaten the livestock or poultry industries, for the arrest and eradication of contagious or infectious diseases of animals or poultry and for expenses in accordance with the act of February 28, 1947, as amended. Funds so transferred or estimated to be

## Public enterprise funds—Continued

## COMMODITY CREDIT CORPORATION FUND—Continued

transferred are usually repaid in subsequent years from funds appropriated to the Animal and Plant Health Inspection Service.

(17) *Cotton insect eradication.*—Under sec. 611 of the Agriculture and Consumer Protection Act of 1973, the Secretary is authorized to carry out programs to reduce cotton production costs, to prevent the movement of certain cotton plant insects to areas not now infested and to enhance the quality of the environment. The programs authorized by this subsection shall be carried out through the Commodity Credit Corporation in cooperation with Federal, State, private agencies and cotton organizations. Expenditures for carrying out the purposes of this subsection shall not be made unless the Corporation has received funds from appropriations made to carry out the purposes of this subsection.

(18) *Purchasing of commodities for donation.*—Section 4(a) of the Agriculture and Consumer Protection Act of 1973 authorizes the Secretary to use the funds of the Commodity Credit Corporation to purchase agricultural commodities and the products thereof, of the types customarily available under section 416 of the Agricultural Act of 1949, if stocks of the Corporation are not available. Purchases may be made of commodities for donation to maintain annually programed levels of assistance for schools, domestic relief distribution and such other domestic food assistance programs as are authorized by law.

This authority is available until July 1, 1974. Costs incurred for this activity will be included in the Corporation's net realized loss for which it is reimbursed annually by appropriation pursuant to Public Law 87-155.

## 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 and others. The Corporation reserves a sufficient amount of its borrowing authority to purchase at any time all notes and other obligations evidencing loans made by such agencies and others. All bonds, notes, debentures, and similar obligations issued by the Corporation are subject to approval by the Secretary of the Treasury as required by the act of March 8, 1938 (15 U.S.C. 713a-4).

Interest on borrowings from the Treasury (and on capital stock) is paid at a rate based upon the average interest rate of all outstanding marketable obligations (of comparable maturity date) of the United States as of the preceding month. Interest is also paid on other notes and obligations at a rate prescribed by Commodity Credit Corporation and approved by the Secretary of Treasury.

The Department of Agriculture and related Agencies Appropriation Act, 1966, made provision for terminating interest after June 30, 1964, on the portion of the Corporation's borrowings from the Treasury equal to the unreimbursed realized losses recorded on the books of the Corpora-

tion 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 thousands of dollars):

Item	1973 actual	1974 estimate	1975 estimate
Realized deficit not previously reimbursed, start of year.....	7,515,361	7,551,352	6,769,835
Less appropriations for year.....	4,057,952	3,301,940	4,249,412
<b>Total non-interest-bearing, end of year.....</b>	<b>3,457,409</b>	<b>4,249,412</b>	<b>2,520,423</b>

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

[In thousands of dollars]

Item	1973 actual	1974 estimate	1975 estimate
Statutory borrowing authority.....	14,500,000	14,500,000	14,500,000
Deduct:			
Borrowings from Treasury.....	10,864,320	8,793,151	5,340,692
<b>Total statutory borrowing authority in use.....</b>	<b>10,864,320</b>	<b>8,793,151</b>	<b>5,340,692</b>
<b>Net statutory borrowing authority available.....</b>	<b>3,635,680</b>	<b>5,706,849</b>	<b>9,159,308</b>

Note.—A sufficient amount of the borrowing authority is required to be reserved to cover obligations to purchase notes or other obligations and accrued interest thereon, evidencing loans made by lending agencies and others. Such obligations, however, as well as accounts payable, accrued liabilities and other outstanding obligations not reflected on this table, do not become charges against the statutory borrowing authority until they result in borrowings from the Treasury.

*Contract authority.*—Support and other programs required by statute may result in the Corporation incurring obligations in excess of available funds and borrowing authority. Such obligations are liquidated from subsequent appropriations and other funds which may become available to the Corporation. Any increase in obligations in excess of available fund resources is reported as contract authority in the year involved; a decrease is reported as the application of appropriations and other funds to liquidate the authority. The budget reflects a net decrease of \$790 million in 1973 and none in 1974 and 1975. It is estimated that unobligated balances of authority to spend public debt receipts will amount to \$5,367 million at the end of 1974 and \$9,000 million at the end of 1975.

*Appropriations.*—Under section 2 of Public Law 87-115 (15 U.S.C. 713a-11), annual appropriations are authorized for each fiscal year to reimburse the Corporation for net realized losses incurred as of the close of each year.

The realized losses for 1973 subject to reimbursement were \$4,094 million, and the cumulative losses not yet appropriated for were \$7,551 million. An appropriation of \$4,249 million would provide sufficient funds for the operations described for 1975. It would also leave a desirable operating margin to assure flexibility of operations in view of the volume of transactions handled and the uncertainties of future years under the escalation provisions of the new farm legislation.

The special activities are financed as indicated in the program description above. In addition to certain reimbursements from other agencies, appropriations are made for the National Wool Act (see above) and for foreign assistance and special export programs see page 137.

*Deficit.*—The net realized losses of the Corporation have previously been reimbursed as follows (in thousands of dollars):

SUPPORT AND RELATED PROGRAMS	
Realized losses, 1933 to 1973, inclusive.....	56,199,169
Reimbursements by the Treasury:	
Reimbursements of realized losses:	
Appropriations (25 times).....	45,313,032
Note cancellations (6 times).....	2,697,807
Less dividends paid to Treasury (4 times).....	—138,209
Total reimbursements for net realized losses.....	47,872,630
Other reimbursements:	
Appropriations (2 times).....	541,916
Note cancellation (1 time).....	56,239
Total other reimbursements.....	598,155

Reimbursement for costs of special milk (net).....	177,032
Total.....	48,647,817
Realized deficit as of June 30, 1973, support and related programs.....	7,551,352

SPECIAL ACTIVITIES	
Realized losses, 1948 to 1973, inclusive.....	20,128,448
Excess amounts appropriated to reimburse cost of special activities.....	302,228
Reimbursements by the Treasury:	
Appropriations (25 times).....	19,673,781
Note cancellations (4 times).....	536,518
Total reimbursements.....	20,210,299
Realized deficit as of June 30, 1973, special activities.....	220,377

*Capital and deficit, special activities.*—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):

	Excess of funds held by CCC				Deficit requiring subsequent funds			
	1972	1973	1974	1975	1972	1973	1974	1975
Foreign assistance and special export programs:								
Public Law 480:								
Title I: Sale of agricultural commodities for foreign currencies and for dollars on credit terms.....	288,674	302,217	74,075	-----	-----	-----	-----	-----
Title II: Commodities supplied in connection with dispositions abroad.....	-----	-----	-----	-----	224,012	96,529	110,858	-----
Subtotal.....	288,674	302,217	74,075	-----	224,012	96,529	110,858	-----
Deficit financed by CCC or excess funds held (—).....	-----	-----	-----	-----	(—64,662)	(—205,688)	(36,783)	-----
Increase or decrease (—) in amount owed by general fund for foreign assistance and special export programs.....	-----	-----	-----	-----	(—327,200)	(—141,026)	(242,471)	(—36,783)
Other programs: National Wool Act.....	-----	-----	-----	-----	116,545	123,848	72,443	5,147
Grain for migratory waterfowl feed (Interior).....	14	11	-----	-----	-----	-----	-----	-----
Subtotal.....	14	11	-----	-----	116,545	123,848	72,443	5,147
Total.....	288,688	302,228	74,075	-----	340,557	220,377	183,301	5,147

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>SUPPORT AND RELATED PROGRAMS</b>			
Revenue.....	1,753,471	1,352,684	371,184
Expense.....	5,847,414	3,873,107	825,646
Net realized losses.....	—4,093,943	—2,520,423	—454,462
Increase (—) or decrease in provisions for losses (unrealized):			
On commodities for sale.....	75,333	62,766	—21,905
On loans receivable.....	5,259	152	—100
On accounts receivable.....	556	3,090	—739
Net loss for the year, support and related programs.....	—4,012,795	—2,454,415	—477,206
<b>SPECIAL ACTIVITIES</b>			
Revenue.....	386,665	298,640	240,040
Received from appropriations:			
Decrease in unearned receipts.....	—13,540	228,153	74,075
Earned revenue.....	373,125	526,793	314,115
Expense.....	1,214,642	1,102,159	984,434
Net realized loss, special activities.....	—841,517	—575,366	—670,319
Net loss for the year.....	—4,854,312	—3,029,781	—1,147,525

## Public enterprise funds—Continued

## COMMODITY CREDIT CORPORATION FUND—Continued

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Drawing account with Treasury.....	115,693	95,116	100,000	156,200
Investment in agency securities.....	59,215	53,214	47,214	41,214
Accounts receivable: Support and related programs (net of provision for losses).....	262,226	636,720	272,157	168,332
Selected assets: Support and related programs:				
Commodities for sale, net of provision for losses:				
Agricultural commodities.....	947,779	411,674	25,926	160,599
Deferred and undistributed charges.....	4,315	5,490	5,490	5,490
Acquired securities and collateral, net of provision for losses.....	7,048	6,058	6,058	6,058
Interest in amounts due from foreign governments and private trade entities under Public Law 480.....	2,729,935	3,187,312	3,834,593	4,472,317
Loans receivable, net of provision for losses:				
Support and storage facility loans (held by Commodity Credit Corporation).....	2,469,467	1,417,699	805,300	1,110,648
Special activities (loan for rural environmental assistance).....			25,000	
Loans to other government agencies.....	30,500	56,312	56,312	112
Export credit sales program.....	581,868	1,292,102	1,091,898	982,114
Fixed assets, net.....	7,854	2,694		650
<b>Total assets.....</b>	<b>7,215,900</b>	<b>7,164,391</b>	<b>6,269,948</b>	<b>7,103,734</b>
<b>Liabilities:</b>				
Current liabilities:				
Support and related programs.....	609,964	559,251	432,803	205,039
Debt issued under borrowing authority:				
Borrowings from Treasury.....	11,501,010	10,864,320	8,793,151	5,340,692
Deferred interest in amounts due from foreign governments and private trade entities under Public Law 480.....	2,729,935	3,187,312	3,834,593	4,472,317
<b>Total liabilities.....</b>	<b>14,840,909</b>	<b>14,610,883</b>	<b>13,060,547</b>	<b>10,018,048</b>
<b>Government Equity:</b>				
Obligations other than liabilities:				
Support and related programs:				
Obligations to purchase loans or certificates held by lending agencies <sup>1</sup> .....	3,466,423	2,446,467	225,165	216,537
Other commitments.....				
<b>Total obligations other than liabilities, support and related programs.....</b>	<b>3,466,423</b>	<b>2,446,467</b>	<b>225,165</b>	<b>216,537</b>
Special activities: Letters of commitment for Public Law 480.....	149,750	97,772	101,466	103,022
<b>Total obligations other than liabilities.....</b>	<b>3,616,173</b>	<b>2,544,239</b>	<b>326,631</b>	<b>319,559</b>
Unobligated balance.....	364	1,317,240	5,366,786	9,000,456
Undrawn authority to expend public debt receipts and contract authority.....	-3,789,367	-3,635,680	-5,706,849	-9,159,308
Invested capital.....	-7,452,179	-7,672,290	-6,776,616	-3,074,470
<b>Total Government equity.....</b>	<b>-7,625,009</b>	<b>-7,446,491</b>	<b>-6,790,048</b>	<b>-2,913,763</b>

<sup>1</sup> 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.

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.

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Support and related programs:			
Interest-bearing capital (\$100 million capital stock balance).....	100,000	100,000	100,000
Special activities: Non-interest bearing capital:			
Start of year.....	288,688	302,228	74,075
Change in unearned receipts from appropriation.....	13,540	-228,153	-74,075
End of year.....	302,228	74,075	
<b>Total capital, end of year.....</b>	<b>402,228</b>	<b>174,075</b>	<b>100,000</b>
Support and related programs:			
Analysis of deficit:			
Deficit: Start of year.....	-7,673,504	-7,628,347	-6,780,822
Net loss for the year.....	-4,012,795	-2,454,415	-477,206
Appropriations (net): Reimbursement for net realized losses.....	4,057,952	3,301,940	4,249,412



Deficit: End of year:			
Realized.....	-7,551,352	-6,769,835	-2,974,885
Unrealized.....	-76,995	-10,987	-33,731
Total deficit, end of year, support and related programs.....	-7,628,347	-6,780,822	-3,008,616
Special activities:			
Analysis of deficit:			
Deficit, start of year, realized.....	-340,557	-220,377	-183,301
Net loss for the year.....	-841,517	-575,366	-670,319
Appropriation: National Wool Act.....	66,697	58,804	70,000
Advances from foreign assistance programs and special export programs.....	895,000	553,638	778,473
Deficit, end of year: Realized, special activities.....	-220,377	-183,301	-5,147
Total deficit, Commodity Credit Corporation.....	-7,848,724	-6,964,123	-3,013,763
Total Government Equity (end of year).....	-7,446,496	-6,790,048	-2,913,763

Object Classification (in thousands of dollars)			
Identification code 05-66-4336-0-3-999	1973 actual	1974 est.	1975 est.
22.0 Transportation of things.....	220,165	159,842	116,096
25.0 Other services.....	91,973	68,103	66,537
Storage and handling.....	175,576	29,223	-3,289
26.0 Supplies and materials: Cost of commodities sold or donated:			
Foreign assistance programs and special export program.....	977,532	987,564	877,456
Other.....	1,115,034	778,390	359,790
31.0 Equipment.....	171	290	1,000
33.0 Investments and loans.....	2,644,383	1,738,415	2,548,710
41.0 Grants, subsidies, and contributions.....	3,942,474	2,416,767	186,250
43.0 Interest and dividends.....	373,627	355,677	179,297
93.0 Administrative expenses (see separate schedule).....	39,592	39,631	39,196
Total costs, funded.....	9,580,527	6,573,902	4,371,043
94.0 Change in selected resources.....	-1,606,864	-2,603,355	127,601
99.0 Total obligations.....	7,973,663	3,970,547	4,498,644

LIMITATION ON ADMINISTRATIVE EXPENSES

Not to exceed **[\$39,900,000]** \$42,200,000 shall be available for administrative expenses of the Commodity Credit Corporation: *Provided*, 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; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Support, export, and related activities (program costs, funded).....	39,471	39,631	39,196
Changes in selected resources <sup>1</sup> .....	121		
Total obligations.....	39,592	39,631	39,196
<b>Financing:</b>			
Unobligated balance lapsing.....	308		
Reserve for contingencies.....		269	3,004
<b>Limitation</b> .....	<b>39,900</b>	<b>39,900</b>	<b>42,200</b>

<sup>1</sup> Undelivered orders.

Object Classification (in thousands of dollars)			
Identification code 05-66-4336-0-3-999	1973 actual	1974 est.	1975 est.
<b>ALLOCATION ACCOUNTS</b>			
Personnel compensation:			
11.1 Permanent positions.....	2,841	1,343	
11.3 Positions other than permanent.....	14	10	
Total personnel compensation.....	2,855	1,353	
12.1 Personnel benefits: Civilian.....	234	112	
21.0 Travel and transportation of persons.....	61	26	
23.0 Rent, communications, and utilities.....	115	47	
24.0 Printing and reproduction.....	23	11	
25.0 Other services.....	36,283	38,073	39,196
26.0 Supplies and materials.....	12	9	
31.0 Equipment.....	9		
93.0 Administrative expenses included in schedule for funds as a whole.....	-39,592	-39,631	-39,196
99.0 Total obligations.....			

Personnel Summary

ALLOCATION ACCOUNTS			
Total number of permanent positions.....	194	0	
Full-time equivalent of other positions.....	2	0	
Average paid employment.....	170	78	
Average GS grade.....	9.6	9.5	
Average GS salary.....	\$16,939	\$17,508	
Obligations are distributed as follows:			
Agricultural Stabilization and Conservation Service.....	33,072	32,726	32,373
Export Marketing Service.....	3,756	1,758	
Agricultural Marketing Service.....	2,764	3,075	3,203
Foreign Agricultural Service.....		2,072	3,620

RURAL DEVELOPMENT SERVICE

Federal Funds

General and special funds:

RURAL DEVELOPMENT SERVICE

For necessary expenses, not otherwise provided for, of the Rural Development Service in providing leadership, coordination, [research,] and related services in carrying out the rural development activities of the Department of Agriculture and for carrying out the responsibilities of the Secretary of Agriculture under section 701 of the Housing Act of 1954, as amended (40 U.S.C. 461), **[\$2,661,000]** \$1,300,000: *Provided*, That this appropriation shall be available for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$3,000 shall be available for employment under 5 U.S.C. 3109. (42 U.S.C. 1891-1893; Public Law 92-419; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

**General and special funds—Continued**

RURAL DEVELOPMENT SERVICE—Continued

**Program and Financing (in thousands of dollars)**

Identification code 05-69-0800-0-1-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
Program coordination and direction (total program costs, funded) <sup>1</sup> .....	221	751	1,300
Change in selected resources (undelivered orders).....	174		
10 Total obligations.....	395	751	1,300
<b>Financing:</b>			
25 Unobligated balance lapsing.....	5		
Budget authority.....	400	751	1,300
<b>Budget authority:</b>			
40 Appropriation.....	400	2,661	1,300
41 Transferred to other accounts.....		-2,003	
42 Transferred from other accounts.....		65	
43 Appropriation (adjusted).....	400	723	1,300
44.20 Proposed supplemental for civilian pay raises.....		28	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	395	751	1,300
72 Obligated balance, start of year.....	20	224	265
74 Obligated balance, end of year.....	-224	-265	-326
77 Adjustments in expired accounts.....	2		
90 Outlays, excluding pay raise supplemental.....	193	683	1,238
91.20 Outlays, from civilian pay raise supplemental.....		27	1

<sup>1</sup> Includes capital outlay as follows: 1973, \$3 thousand; 1974, \$1 thousand; 1975, \$1 thousand.

The Service provides general staff leadership and other services in carrying out departmental programs involving rural development.

**Object Classification (in thousands of dollars)**

Identification code 05-69-0800-0-1-355	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	107	566	885
11.3 Positions other than permanent.....	15	8	8
Total personnel compensation.....	122	574	893
12.1 Personnel benefits: Civilian.....	10	48	76
21.0 Travel and transportation of persons.....	26	42	109
22.0 Transportation of things.....		2	2
23.0 Rent, communications, and utilities.....	3	11	76
24.0 Printing and reproduction.....	12	12	14
25.0 Other services.....	195	58	101
26.0 Supplies and materials.....	4	3	4
31.0 Equipment.....	23	1	25
99.0 Total obligations.....	395	751	1,300
<b>Obligations are distributed as follows:</b>			
Rural Development Service.....	395	751	1,275
Economic Research Service.....			25

**Personnel Summary**

RURAL DEVELOPMENT SERVICE			
Total number of permanent positions.....	8	30	40
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	7	30	40
Average GS grade.....	11.6	11.9	12.2
Average GS salary.....	\$20,378	\$20,287	\$20,384

ALLOTMENT ACCOUNTS

Average employment.....			1
Average GS grade.....			10.1
Average GS salary.....			\$17,018

RURAL DEVELOPMENT SERVICE

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 05-69-0800-1-1-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Program coordination and direction (costs—obligations).....		170	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....		170	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		170	
72 Obligated balance, start of year.....			7
74 Obligated balance, end of year.....		-7	
90 Outlays.....		163	7

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**RURAL ELECTRIFICATION ADMINISTRATION**

*Federal Funds*

**General and special funds:**

LOANS

**Program and Financing (in thousands of dollars)**

Identification code 05-72-3197-0-1-352	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Rural electrification.....	380,116		
2. Rural telephone.....	104,445		
Total program costs, funded.....	484,561		
Change in selected resources (undisbursed loan obligations).....	-200,589		
10 Total obligations (object class 33.0).....	283,972		
<b>Financing:</b>			
17 Recovery of prior year obligations.....	-201		
21.47 Unobligated balance available, start of year (authority to spend public debt receipts).....	-107,000	-456,229	-456,229
24.47 Unobligated balance available, end of year (authority to spend public debt receipts).....	456,229	456,229	456,229
47 Budget authority (authority to spend public debt receipts).....	633,000		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	283,771		
72.47 Obligated balance, start of year (authority to spend public debt receipts).....	1,082,922		
77.47 Obligated balance adjusted (withdrawal from the Government's budget) authority to spend public debt receipts.....	-882,133		
90 Outlays.....	484,561		

The Rural Electrification Administration was organized to carry into effect the loan programs authorized by the Rural Electrification Act of 1936, as amended. The Administration conducts two capital investment programs: (1) the rural electrification program, to provide electric service to farms and other rural establishments; and (2) the rural telephone program, to furnish and improve telephone service in rural areas.

Public Law 93-32, approved May 11, 1973, amended the Rural Electrification Act by establishing the Rural Electrification and Telephone Revolving Fund (RETRF). The initial assets of the fund, amounting to about \$7.8 billion, consisted of all notes, bonds, obligations, liens and mortgages assigned to the Administrator, undisbursed balances of electric and telephone loans, collection of principal and interest since July 1, 1972, and shares of the capital stock of the Rural Telephone Bank, purchased pursuant to section 406(a) of the Act. Public Law 93-32 also removed budget authority and outlays of the RETRF from the budget totals of the U.S. Government. Schedules showing the activity of the RETRF from May 12, 1973, to June 30, 1973, and estimates for 1974 and 1975 are included in part IV, Annexed Budgets and Other Material.

SALARIES AND EXPENSES

For administrative expenses to carry out the provisions of the Rural Electrification Act of 1936, as amended (7 U.S.C. 901-950(b)), including not to exceed \$500 for financial and credit reports, funds for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$150,000 for employment under 5 U.S.C. 3109, **[\$16,720,000]** \$19,116,000. (Public Law 93-135; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 05-72-3100-0-1-352	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Administration of rural electrification program.....	7,800	9,034	9,874
2. Administration of rural telephone program.....	7,345	8,455	9,242
Total direct program.....	15,145	17,489	19,116
<b>Reimbursable program:</b>			
Miscellaneous services to other accounts.....	26	25	25
Total program costs, funded <sup>1</sup> .....	15,171	17,514	19,141
Change in selected resources (undelivered orders).....	-31		
10 Total obligations.....	<sup>2</sup> 15,140	17,514	19,141
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....	-19	-18	-18
14 Non-Federal sources (40 U.S.C. 481(c)).....	-7	-7	-7
25 Unobligated balance lapsing.....	1,606		
Budget authority.....	16,720	17,489	19,116
<b>Budget authority:</b>			
40 Appropriation.....	16,720	16,720	19,116
44.20 Proposed supplemental for civilian pay raises.....		769	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	15,114	17,489	19,116
72 Obligated balance, start of year.....	802	1,248	1,579

74	Obligated balance, end of year.....	-1,248	-1,579	-1,633
77	Adjustments to expired accounts.....	-14		
90	Outlays, excluding pay raise supplemental.....	14,655	16,436	19,015
91.20	Outlays from civilian pay raise supplemental.....		722	47

<sup>1</sup> Includes capital outlay as follows: 1973, \$124 thousand; 1974, \$56 thousand; 1975, \$56 thousand.  
<sup>2</sup> Excludes \$1,222 thousand in obligations recorded in the Rural development insurance fund and associated with loans financed under the authority of the Rural Development Act of 1972, refinanced or converted to REA loans as of May 11, 1973, when Public Law 93-32 was enacted.

The Rural Electrification Administration makes insured loans and guarantees loans made by private lenders for the extension and improvement of electric and telephone service in rural areas. Most electric loans are made concurrently with supplemental financing provided by the National Rural Utilities Cooperative Finance Corporation (CFC) or other supplemental sources. Supplemental financing is provided in the telephone program by the Rural Telephone Bank, which utilizes the employees and facilities of REA and the Office of the General Counsel on a part-time basis without cost to the bank. Public Law 93-32, approved May 11, 1973, established the Rural Electrification and Telephone revolving fund as a source of financing the insured and guaranteed loan programs. The loan guarantee program is expected to require the hiring of employees with expertise in areas not needed before in REA, and the development of new procedures for loan approval and advance of funds.

Assistance is provided to electrification borrowers and potential borrowers to negotiate for adequate supplies of power on reasonable terms. 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 that the systems will provide continuous and reliable service and facilitate the most effective use of resources to achieve program objectives.

Object Classification (in thousands of dollars)

Identification code 05-72-3100-0-1-352	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	12,033	13,900	14,660
11.3 Positions other than permanent.....	112	121	127
11.5 Other personnel compensation.....	4	2	2
Total personnel compensation.....	12,149	14,023	14,789
12.0 Personnel benefits: Civilian.....	1,081	1,324	1,388
21.0 Travel and transportation of persons.....	980	1,100	1,100
22.0 Transportation of things.....	28	41	41
23.0 Rent, communications, and utilities.....	284	301	1,087
24.0 Printing and reproduction.....	183	185	189
25.0 Other services.....	281	395	402
26.0 Supplies and materials.....	53	64	64
31.0 Equipment.....	75	56	56
Total direct obligations.....	15,114	17,489	19,116
<b>Reimbursable obligations:</b>			
11.1 Personnel compensation: Permanent positions.....	18	16	16
12.0 Personnel benefits.....	1	2	1
31.0 Equipment.....	7	7	8
Total reimbursable obligations.....	26	25	25
99.0 Total obligations.....	15,140	17,514	19,141

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Personnel Summary

	1973 actual	1974 est.	1975 est.
Total number of permanent positions.....	826	826	826
Full-time equivalent of other positions.....	10	15	15
Average paid employment.....	723	803	803
Average GS grade.....	10.2	10.2	10.2
Average GS salary.....	\$17,009	\$17,172	\$18,102

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriation, as follows:

- Farmers Home Administration:
- "Salaries and Expenses."
- "Rural Development Insurance Fund."

Public enterprise funds:

RURAL TELEPHONE BANK

Program and Financing (in thousands of dollars)

Identification code 05-72-4231-0-3-352	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Administrative expenses.....	31		
2. Other.....	6		
Total operating costs, funded.....	37		
Capital outlay, funded: Loans.....	34,409		
Total program costs, funded.....	34,445		
Change in selected resources.....	109,501		
10 Total obligations.....	143,946		
<b>Financing:</b>			
Receipts and reimbursements from:			
Federal funds:			
11 Interest on U.S. securities.....	-135		
Discount on U.S. securities.....	-86		
Non-Federal sources:			
14 Interest income on loans.....	-810		
Principal repaid on loans.....	-13		
Sale of class B stock.....	-4,354		
Sale of class C stock.....	-65		
17 Recovery of prior year obligations.....	-2		
21.48 Unobligated balance available, start of year: Authority to spend agency debt receipts.....	-184,391		
25.48 Unobligated balance lapsing (withdrawing of Bank from Government's budget): Authority to spend agency debt receipts.....	356,471		
27 Capital transfer to general fund.....	1		
Budget authority.....	310,564		
Budget authority:			
Current:			
40 Appropriation.....	30,000		
Permanent:			
68 Authority to spend agency debt receipts.....	280,564		
Relation of obligations to outlays:			
71 Obligations incurred, net.....	138,482		
Obligated balance, start of year:			
72.48 Authority to spend agency debt receipts.....	60,376		
72.98 Fund balance.....	29,984		

Obligated balance, adjusted (withdrawing of Bank from Government's budget):

77.48 Authority to spend agency debt receipts.....	-168,859		
77.98 Fund balance.....	-30,680		
90 Outlays.....	29,303		

Public Law 92-12, approved May 7, 1971, amended the Rural Electrification Act of 1936, as amended, to establish the Rural Telephone Bank as a supplemental source of financing for the REA telephone program. Public Law 92-324, approved June 30, 1972, amended the act to permit the Secretary of the Treasury to purchase the bank's debentures. This will minimize REA borrowing costs and help avoid cash-flow problems associated with obtaining funds on the private money market. Public Law 93-32, approved May 11, 1973, further amended the act to increase the bank's borrowing authority from 8 to 20 times its paid-in capital and retained earnings, and to eliminate the required disclaimer of any government guarantee on debentures issued by the bank.

Public Law 93-32 also removed budget authority and outlays of the Telephone Bank from the budget totals of the U.S. Government. Schedules showing the activity of the Bank from May 12, 1973 to June 30, 1973, and estimates for 1974 and 1975 are included in part IV, Annexed Budgets and Other Material.

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Operating income or loss (-):</b>			
Interest earned on loans to borrowers.....	810		
Expense.....	-35		
Net operating income.....	775		
<b>Nonoperating income:</b>			
Interest earned on U.S. securities (net of discount less premium amortization).....	136		
Expense.....			
Net nonoperating income.....	136		
Net income for the period.....	910		

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Treasury balance.....	29,466	25,433		
U.S. securities (par).....	518	5,247		
Accounts receivable, net.....	16	265		
Loans receivable, net.....	588	34,979		
Other assets, net.....	11	6		
Total assets.....	30,598	65,929		
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	2	4		
<b>Other liabilities-private equity:</b>				
Class B stock.....	133	4,487		
Class C stock.....	460	525		
Retained income.....	3	655		
Private equity.....	596	5,666		
Total liabilities.....	597	5,670		

<b>Government equity:</b>			
Unexpended budget authority:			
Unobligated balance.....	184,391	356,471	-----
Unadvanced loan commitments.....	90,367	199,872	-----
Unfinanced budget authority:			
Undrawn agency debt authority.....	-244,767	-525,331	-----
Invested capital.....	10	29,246	-----
<b>Total Government equity..</b>	<b>30,001</b>	<b>60,259</b>	-----

**Analysis of Changes in Private and Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Privately owned equity:</b>			
Paid-in capital:			
Opening balance.....	593		
Transactions: Stock sold.....	4,419		
Closing balance.....	5,012		
Retained income:			
Opening balance.....	3		
Transactions:			
Operating income.....	775		
Nonoperating income.....	136		
Transfer to Government retained income for return on Government paid-in capital.....	-259		
Closing balance.....	655		
<b>Total privately owned equity.....</b>	<b>5,666</b>		
<b>Government equity:</b>			
Paid-in capital:			
Opening balance.....	30,000		
Transactions: Class A stock sold to Government.....	30,000		
Closing balance.....	60,000		
Retained income:			
Opening balance.....	1		
Transactions:			
Transfer to miscellaneous receipts in Treasury.....	-1		
Return on Class A stock for period.....	259		
Closing balance.....	259		
<b>Total Government equity.....</b>	<b>60,259</b>		

**Object Classification (in thousands of dollars)**

Identification code 05-72-4231-0-3-352	1973 actual	1974 est.	1975 est.
11.3 Personnel compensation: Positions other than permanent.....	9		
21.0 Travel and transportation of persons.....	9		
24.0 Printing and reproduction.....	1		
25.0 Other services.....	8		
33.0 Investments and loans.....	143,919		
<b>99.0 Total obligations.....</b>	<b>143,946</b>		

**FARMERS HOME ADMINISTRATION**

*Federal Funds*

**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 Farm and Rural Development Act, as amended (7 U.S.C. 1926), \$150,000,000 to remain available until expended,

pursuant to section 306(d) of the above Act, of which \$120,000,000 shall be derived from the unexpended balance of amounts appropriated under this head in the fiscal year 1973, largely to meet the expanding need for areas not now covered. (Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 05-75-2066-0-1-352	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Planning grants.....	1,607	600	148
2. Development grants.....	41,698	51,000	37,544
<b>Total program costs.....</b>	<b>43,305</b>	<b>51,600</b>	<b>37,692</b>
Unfunded adjustments to total program costs:			
Unfunded depreciation.....	-3		
Donated space.....	-11		
Unfunded administrative expense.....	-1,260		
Unfunded accrued annual leave.....	-1		
<b>Total program costs, funded.....</b>	<b>42,030</b>	<b>51,600</b>	<b>37,692</b>
Change in selected resources (undelivered orders).....	-12,060	-21,600	-17,692
<b>10 Total obligations (object class 41.0).....</b>	<b>29,970</b>	<b>30,000</b>	<b>20,000</b>
<b>Financing:</b>			
17 Recovery of prior year obligations.....	-274		
21 Unobligated balance available, start of year.....	-58,000	-120,304	-120,304
24 Unobligated balance available, end of year.....	120,304	120,304	100,304
<b>40 Budget authority (appropriation).....</b>	<b>92,000</b>	<b>30,000</b>	
Relation of obligations to outlays:			
71 Obligations incurred, net.....	29,696	30,000	20,000
72 Obligated balance, start of year.....	77,066	64,292	42,692
74 Obligated balance, end of year.....	-64,292	-42,692	-25,000
77 Adjustments in expired accounts.....	-440		
<b>90 Outlays.....</b>	<b>42,030</b>	<b>51,600</b>	<b>37,692</b>

*Rural water and waste disposal grants.*—Grants are authorized by subtitle A of the Consolidated Farm and Rural Development Act to be made: (1) to public bodies or other agencies having authority to prepare comprehensive plans for the development of water or waste disposal systems in rural areas; and (2) to associations, public and quasi-public agencies and certain Indian tribes for the development, storage, treatment, purification or distribution of water or the collection, treatment, or disposal of waste in rural areas. The amount of a development grant may not exceed 50% of the cost of the project. Funds are being made available in special hardship cases where severe public health problems exist and where USDA grants are required for construction of such facilities.

**GRANT OBLIGATIONS**

	1973 actual	1974 estimate	1975 estimate
<b>Planning grants:</b>			
Number of grants.....	44		
Amount of grants (thousands of dollars).....	\$640		
<b>Development grants:</b>			
Number of grants.....	359	330	220
Amount of grants (thousands of dollars).....	\$29,330	\$30,000	\$20,000

**RURAL DEVELOPMENT GRANTS [AND TECHNICAL ASSISTANCE]**

For grants [and technical assistance authorized by the Rural Development Act of 1972 (Public Law 92-419), in addition to funds otherwise provided for such assistance] pursuant to section 310B(c) of the Consolidated Farm and Rural Development Act, as amended (7 U.S.C. 1932), \$10,000,000. (Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

General and special funds—Continued

RURAL DEVELOPMENT GRANTS [AND TECHNICAL ASSISTANCE]—Con.

Program and Financing (in thousands of dollars)

Identification code 05-75-2065-0-1-352	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Business and industrial development grant program (program costs).....		1,761	7,032
Unfunded adjustments to total program costs:			
Unfunded depreciation.....		-2	-5
Donated space.....		-8	-17
Unfunded administrative expense.....		-750	-1,008
Unfunded accrued annual leave.....		-1	-2
Total program costs, funded.....		1,000	6,000
Change in selected resources (undelivered orders).....		9,000	4,000
10 Total obligations (object class 41.0).....		10,000	10,000
<b>Financing:</b>			
40 Budget authority (appropriation).....		10,000	10,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		10,000	10,000
72 Obligated balance, start of year.....			9,000
74 Obligated balance, end of year.....		-9,000	-13,000
90 Outlays.....		1,000	6,000

*Rural development grants.*—This assistance was authorized by section 310B(c) of the Rural Development Act of 1972. Grants are authorized to public bodies for measures designed to facilitate development of private business enterprises, including the development, construction or acquisition of land, buildings, plants, equipment, access streets and roads, parking areas, utility extensions, necessary water supply and waste disposal facilities, refinancing, services, and fees. Such financial assistance may be made in connection with business and industrial loans made under the Rural development insurance fund.

GRANT OBLIGATIONS

Rural development grants:	1973 actual	1974 estimate	1975 estimate
Number of grants.....		100	100
Amount of grants (thousands of dollars).....		\$10,000	\$10,000

RURAL HOUSING FOR DOMESTIC FARM LABOR

[For financial assistance to public nonprofit organizations for housing for domestic farm labor, pursuant to section 516 of the Housing Act of 1949, as amended (42 U.S.C. 1486), \$7,500,000, to remain available until expended: *Provided*, That this appropriation is not available after September 30, 1973, unless the authorizing legislation is extended.] (*Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 05-75-2004-0-1-352	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Financial assistance for low-rent domestic farm labor housing (program costs)....	4,986	3,430	1,705
Unfunded adjustments to total program costs:			
Unfunded depreciation.....	-1	-1	
Donated space.....	-3	-4	
Unfunded administrative expense.....	-355	-424	
Unfunded accrued annual leave.....		-1	
Total program costs, funded.....	4,627	3,000	1,705

Change in selected resources (undelivered orders).....	-2,881	-2,000	-1,705
10 Total obligations (object class 41.0).....	1,746	1,000	
<b>Financing:</b>			
17 Recovery of prior year obligations.....	-529		
21 Unobligated balance available, start of year.....	-47	-2,581	-9,081
24 Unobligated balance available, end of year.....	2,581	9,081	9,081
40 Budget authority (appropriation).....	3,750	7,500	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,217	1,000	
72 Obligated balance, start of year.....	6,586	3,705	1,705
74 Obligated balance, end of year.....	-3,705	-1,705	
90 Outlays.....	4,097	3,000	1,705

*Rural housing for domestic farm labor.*—Financial assistance in the form of grants is authorized to public or private nonprofit organizations, or other eligible organizations for low-rent housing and related facilities for domestic farm labor, as authorized by the Housing Act of 1964.

Assistance not to exceed 90% of the total development cost is authorized for new structures (including basic household furnishings) and sites, and for rehabilitation, alteration, conversion, or improvement of dwellings, dining halls, community rooms, or buildings and infirmaries used by domestic farm laborers.

No funds are being requested for fiscal year 1975 since the Administration believes the Government's proper role can best be served by other programs.

GRANT OBLIGATIONS

Rural housing grants for domestic farm labor:	1973 actual	1974 estimate	1975 estimate
Number of grants.....	8	3	
Amount of grants (thousands of dollars).....	\$1,746	\$1,000	

MUTUAL AND SELF-HELP HOUSING

[For grants pursuant to section 523(b)(1)(A) of the Housing Act of 1949 (42 U.S.C. 1490c), \$4,000,000, to remain available until expended: *Provided*, That this appropriation shall be available only within the limits of amounts authorized by law for fiscal year 1974.] (*Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 05-75-2006-0-1-352	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Financial assistance for technical and supervisory assistance for mutual and self-help housing (program costs).....	1,850	3,507	5,469
Unfunded adjustments to total program costs:			
Unfunded depreciation.....	-1	-1	
Donated space.....	-3	-5	
Unfunded administrative expense.....	-359	-500	
Unfunded accrued annual leave.....		-1	
Total program costs, funded.....	1,486	3,000	5,469
Change in selected resources (undelivered orders).....	2,242	832	-5,469
10 Total obligations (object class 41.0).....	3,728	3,832	
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-1,561	-833	-1,001
24 Unobligated balance available, end of year.....	833	1,001	1,001
40 Budget authority (appropriation).....	3,000	4,000	

Relation of obligations to outlays:			
71	Obligations incurred, net.....	3,728	3,832
72	Obligated balance, start of year.....	2,395	4,637
74	Obligated balance, end of year.....	-4,637	-5,469
90	Outlays.....	1,486	3,000
			5,469

*Mutual and self-help housing.*—This assistance was authorized by section 1005 of the Housing and Urban Development Act of 1968 (Public Law 90-448). These grants are especially designed to aid the development of comprehensive plans to permit an expansion of mutual and self-help housing programs under which groups of families build their own homes by mutually exchanging labor. In 1973, a total of 24 grants was made for \$3,728,451. It is estimated that 27 grants totaling \$3,832,000 will be made to nonprofit organizations in 1974. No program is planned for fiscal year 1975, since the grants plus the subsidy cost of the associated loans has resulted in high unit costs to the Government without corresponding benefits to those aided.

SALARIES AND EXPENSES

For necessary expenses of the Farmers Home Administration, not otherwise provided for, in administering the programs authorized by the Consolidated Farm and Rural Development Act (7 U.S.C. 1921-1991, 86 Stat. 657-667) 1992), as amended; title V of the Housing Act of 1949, as amended (42 U.S.C. 1471-1490d); the Rural Rehabilitation Corporation Trust Liquidation Act, approved May 3, 1950 (40 U.S.C. 440-444), for administering the loan program authorized by title IIIA of the Economic Opportunity Act of 1964 (Public Law 88-452, approved August 20, 1964), as amended, and for carrying out the responsibilities of the Secretary of Agriculture under sections 235 and 236 of the National Housing Act, as amended (12 U.S.C. 1715z-1715z-1), and section 701 of the Housing Act of 1954, as amended (40 U.S.C. 461), \$112,500,000 \$129,112,000, together with not more than \$3,000,000 of the charges collected in connection with the insurance of loans as authorized by section 309(e) of the Consolidated Farm and Rural Development Act, as amended, and sections 514(b)(3) and 517(i) of the Housing Act of 1949, as amended: *Provided*, That, in addition, not to exceed \$500,000 of the funds available for the various programs administered by this agency may be transferred to this appropriation for temporary field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), to meet unusual or heavy workload increases: *Provided further*, That not to exceed \$1,000,000 of this appropriation may be used for employment under 5 U.S.C. 3109: *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. (*Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 05-75-2001-0-1-352	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
Administration of grant and direct and insured loan programs (program costs, funded) <sup>1</sup> .....	109,199	124,242	132,612
<b>Reimbursable program:</b>			
1. Miscellaneous service to other accounts.....	79	37	32
2. Agency for International Development (funds appropriated to the President).....	286	173	152
3. Economic Opportunity Program (funds appropriated to the President).....	2,628		
<b>Total reimbursable program.....</b>	<b>2,993</b>	<b>210</b>	<b>184</b>
<b>Total program costs, funded.....</b>	<b>112,193</b>	<b>124,452</b>	<b>132,796</b>

Change in selected resources (undelivered orders).....			
		218	
10	Total obligations.....	112,411	124,452
			132,796
<b>Financing:</b>			
11	Receipts and reimbursements from:		
	Federal funds:		
	Advanced from the Agricultural credit insurance fund, FHA.....	-250	-500
	Advanced from the Rural housing insurance fund, FHA.....		-3,000
	Advanced from the Direct loan account, FHA.....	-250	
	Other Federal funds.....	-2,993	-210
25	Unobligated balance lapsing.....	7,622	
	<b>Budget authority.....</b>	<b>116,539</b>	<b>120,742</b>
			<b>129,112</b>
<b>Budget authority:</b>			
40	Appropriation.....	116,627	112,500
41	Transferred to "Operating expenses, public buildings service," General Services Administration (78 Stat. 655 and 79 Stat. 531).....	-88	-108
	<b>Appropriation (adjusted).....</b>	<b>116,539</b>	<b>112,392</b>
44.20	Proposed supplemental for civilian pay raises.....		8,350
<b>Relation of obligations to outlays:</b>			
71	Obligations incurred, net.....	108,917	120,742
72	Obligated balance, start of year.....	3,113	7,987
74	Obligated balance, end of year.....	-7,987	-9,037
77	Adjustment in expired accounts.....	26	
90	Outlays, excluding pay raise supplemental.....	104,068	111,892
91.20	Outlays from civilian pay raise supplemental.....		7,800
			128,082

<sup>1</sup> Includes capital outlay as follows: 1973, \$757 thousand; 1974, \$750 thousand; and 1975, \$750 thousand.

These moneys are used to administer the loan and grant programs of the Farmers Home Administration including reviewing applications, making and collecting loans, and providing technical assistance and guidance to borrowers; and to assist in extending other Federal programs to people in rural areas.

Object Classification (in thousands of dollars)

Identification code 05-75-2001-0-1-352	1973 actual	1974 est.	1975 est.
<b>FARMERS HOME ADMINISTRATION</b>			
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1	Permanent positions.....	78,414	84,105
11.3	Positions other than permanent.....	6,246	11,410
11.5	Other personnel compensation.....	580	620
	<b>Total personnel compensation.....</b>	<b>85,240</b>	<b>96,135</b>
12.1	Personnel benefits: Civilian.....	7,847	8,838
13.0	Benefits for former personnel.....	27	29
21.0	Travel and transportation of persons.....	5,873	6,188
22.0	Transportation of things.....	598	688
23.0	Rent, communications, and utilities.....	5,579	6,673
24.0	Printing and reproduction.....	799	646
25.0	Other services.....	1,924	3,405
26.0	Supplies and materials.....	15	469
31.0	Equipment.....	933	812
42.0	Insurance claims and indemnities.....	6	9
	<b>Total costs, funded.....</b>	<b>108,841</b>	<b>123,892</b>
94.0	Change in selected resources.....	244	
	<b>Total direct obligations.....</b>	<b>109,085</b>	<b>123,892</b>
			<b>132,612</b>

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 05-75-2001-0-1-352	1973 actual	1974 est.	1975 est.
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	2,199	172	150
11.3 Positions other than permanent.....	150	-----	-----
Total personnel compensation.....	2,349	172	150
12.1 Personnel benefits: Civilian.....	213	15	13
13.0 Benefits for former personnel.....	1	-----	-----
21.0 Travel and transportation of persons.....	158	10	8
22.0 Transportation of things.....	22	4	4
23.0 Rent, communications, and utilities.....	149	7	7
24.0 Printing and reproduction.....	16	-----	-----
25.0 Other services.....	51	2	2
26.0 Supplies and materials.....	10	-----	-----
31.0 Equipment.....	23	-----	-----
Total reimbursable obligations.....	2,993	210	184
Total obligations, Farmers Home Administration.....	112,078	124,102	132,796

ALLOTMENT ACCOUNTS

<b>Personnel compensation:</b>			
11.1 Permanent positions.....	154	151	-----
11.3 Positions other than permanent.....	1	2	-----
Total personnel compensation.....	155	153	-----
12.1 Personnel benefits: Civilian.....	16	16	-----
21.0 Travel and transportation of persons.....	3	5	-----
22.0 Transportation of things.....	3	4	-----
24.0 Printing and reproduction.....	1	1	-----
25.0 Other services.....	151	129	-----
26.0 Supplies and materials.....	4	12	-----
41.0 Grants, subsidies, and contributions.....	26	30	-----
Total costs, funded.....	359	350	-----
94.0 Change in selected resources.....	-26	-----	-----
Total obligations, allotment accounts.....	332	350	-----
99.0 Total obligations.....	112,411	124,452	132,796

<b>Obligations are distributed as follows:</b>			
Farmers Home Administration.....	112,078	124,102	132,796
Federal Extension Service.....	88	100	-----
Forest Service.....	100	100	-----
Soil Conservation Service.....	94	100	-----
Rural Development Service.....	25	25	-----
Rural Electrification Administration.....	25	25	-----

Personnel Summary

FARMERS HOME ADMINISTRATION

Total number of permanent positions.....	7,554	7,123	7,160
Full-time equivalent of other positions.....	945	1,637	1,875
Average paid employment.....	7,976	8,240	8,317
Average GS grade.....	7.8	7.8	7.8
Average GS salary.....	\$12,098	\$12,800	\$13,000

ALLOTMENT ACCOUNTS

Total number of permanent positions.....	7	7	-----
Average paid employment.....	8	8	-----
Average GS grade.....	9.5	9.5	-----
Average GS salary.....	\$16,796	\$16,584	-----

ALLOTMENTS AND ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allotments from other accounts are included in the schedules of the parent appropriations as follows:

- Agriculture:
  - Soil Conservation Service:
    - "Watershed and Flood Prevention Operations."
    - "Resource Conservation and Development."
- Funds appropriated to the President:
  - "Economic Opportunity Program."
  - "Appalachian Regional Development Programs."
- Commerce:
  - Economic Development Administration, "Development Facilities."
  - Regional Action Planning Commission, "Regional Development Programs."
- Defense:
  - Department of the Army, "Military Construction, Army."

PAYMENT OF PARTICIPATION SALES INSUFFICIENCIES

[For payment to the Government National Mortgage Association, as trustee, such insufficiencies as may be required by the trustee on account of outstanding beneficial interests or participations authorized by Title II, Public Law 90-113, issued pursuant to section 302(c) of the Federal National Mortgage Association Charter Act, as amended (12 U.S.C. 1717(c)), such sums as may be necessary, to be available without fiscal year limitations.] (Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 05-75-2050-0-1-352	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
21 Unobligated balance available, start of year	-2,907	-855	-----
23 Unobligated balance transferred to other accounts.....	2,052	855	-----
24 Unobligated balance available, end of year	855	-----	-----
Budget authority.....	-----	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	-----
90 Outlays.....	-----	-----	-----

This language is no longer required since the Agriculture-Environmental and Consumer Protection Appropriation Act, 1974, made such authorization available without fiscal year limitation.

Public enterprise funds:

DIRECT LOAN ACCOUNT

Program and Financing (in thousands of dollars)

Identification code 05-75-4220-0-3-351	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Capital outlay, funded:</b>			
1. Real estate loans:			
Farm ownership loans.....	16	-----	-----
Soil and water loans.....	2,917	-----	-----
2. Operating loans.....	57,960	-----	-----
3. Watershed works of improvement loans.....	991	-----	-----
4. Resource conservation and development loans.....	434	-----	-----
5. Collateral acquired by default.....	2	-----	-----
6. Judgments.....	7	-----	-----
Total capital outlay, funded.....	62,328	-----	-----



Operating costs, funded:			
1.	Administrative expense.....	250	
2.	Interest on participation certificates.....	5,333	
3.	Amortized discount on participation certificates.....	1	
4.	Interest on borrowings.....	6,859	
5.	Other expense.....	5	
	<b>Total operating costs, funded.</b>	<b>12,449</b>	
	Total program costs, funded..	74,777	
	Selected resources transferred to Agricultural credit insurance fund.....	30,825	
	Change in selected resources (undelivered orders).....	-40,733	
10	<b>Total obligations</b> .....	<b>64,869</b>	
<b>Financing:</b>			
Receipts and reimbursements from:			
11	Federal funds: Investment income from participation sales fund.....	-1,315	
14	Non-Federal sources:		
	Repayments on loans.....	-82,436	
	Proceeds from sale of acquired property.....	-179	
	Payments on judgments.....	-92	
	Interest revenue.....	-17,127	
	Other revenue.....	-5	
21.98	Unobligated balance available, start of year: Fund balance.....	-227,891	
23	Unobligated balance transferred to:		
	Participation sales fund.....	13,368	
	Agricultural credit insurance fund.....	250,809	
	<b>Budget authority</b> .....		
<b>Relation of obligations to outlays:</b>			
71	Obligations incurred, net.....	-36,286	
72.48	Receivables in excess of obligations, start of year.....	-16,425	
73	Receivables in excess of obligations transferred to Agricultural credit insurance fund.....	35,096	
90	<b>Outlays</b> .....	<b>-17,615</b>	

The assets and liabilities of, and authorizations applicable to, the Farmers Home Administration Direct loan account were transferred to the Agricultural credit insurance fund as of September 30, 1972, pursuant to section 309(g)(1) of the Consolidated Farm and Rural Development Act (Public Law 92-419, approved Aug. 30, 1972).

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Operating income or loss (-):</b>			
Revenue.....	20,239		
Expense.....	-15,633		
<b>Net operating income</b> .....	<b>4,607</b>		
<b>Nonoperating income or loss (-):</b>			
Proceeds from sale of acquired property:			
Cash.....	179		
Loans receivable.....	94		
<b>Total proceeds from sale</b> .....	<b>273</b>		
Net book value of assets sold.....	-274		
<b>Net nonoperating loss</b> .....	<b>-1</b>		
<b>Net income for the year</b> .....	<b>4,606</b>		

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	211,467			
Accounts receivable, net.....	61,247			
Interest collections held by or for trustee.....	4,779			
Interest collections in escrow for trustee.....	-888			
Total accounts receivable, net.....	65,139			
Loans receivable, net.....	1,343,837			
Real property.....	925			
Judgments, net.....	647			
<b>Total assets</b> .....	<b>1,622,014</b>			
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	7,979			
Advances received.....	2			
Debt issued under borrowing authority:				
Borrowings from Treasury..	597,960			
Participation certificates outstanding.....	351,809			
Principal repayments to be applied to redemption of participation certificates..	-74,570			
Principal collections in escrow for trustee.....	5,320			
<b>Total liabilities</b> .....	<b>888,500</b>			
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	227,891			
Undelivered orders.....	40,733			
Invested capital.....	464,890			
<b>Total Government equity</b> .....	<b>733,514</b>			

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	501,492		
Transactions: Transfer to Agricultural credit insurance fund.....	-501,492		
<b>Closing balance</b> .....			
<b>Retained income or loss (-):</b>			
Opening balance.....	232,022		
Transactions:			
Net operating income.....	4,607		
Net nonoperating loss.....	-1		
Transfer to Agricultural credit insurance fund.....	-236,628		
<b>Closing balance</b> .....			
<b>Total Government equity (end of year)</b> .....			

**Object Classification (in thousands of dollars)**

Identification code 05-75-4220-0-3-351	1973 actual	1974 est.	1975 est.
25.0 Other services.....	251		
33.0 Investments and loans.....	62,333		
43.0 Interest and dividends.....	6,859		
Interest on participation certificates..	5,333		
<b>Total costs, funded</b> .....	<b>74,777</b>		
94.0 Change in selected resources, net.....	-9,908		
99.0 <b>Total obligations</b> .....	<b>64,869</b>		

## Public enterprise funds—Continued

## SELF-HELP HOUSING LAND DEVELOPMENT FUND

## Program and Financing (in thousands of dollars)

Identification code 05-75-4222-0-3-352	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Loans for land development (costs—obligations) (object class 33.0).....	9	900	900
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources:			
Repayments on loans.....	-83	-20	-125
Interest revenue.....	-7	-5	-30
21 Unobligated balance available, start of year	-1,745	-1,826	-951
24 Unobligated balance available, end of year	1,826	951	206
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-81	875	745
72 Receivables in excess of obligations, start of year.....	-10	-7	-11
74 Receivables in excess of obligations, end of year.....	7	11	35
90 Outlays.....	-84	879	769

*Self-help housing land development fund.*—The Self-help housing land development fund was authorized by section 1005 of the Housing and Urban Development Act of 1968 (Public Law 90-448). It is used as a revolving fund for making loans to public or private nonprofit organizations for the acquisition and development of land as building sites to be subdivided and sold to eligible families, nonprofit organizations, and cooperatives. In 1973, one loan was obligated for \$9,100. It is estimated that 22 loans for \$900 thousand will be made in both 1974 and 1975.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Operating income or loss (—):</b>			
Revenue.....	7	5	30
Expense.....	-396	-547	-777
Net loss for the year.....	-389	-542	-747

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	1,735	1,819	940	171
Accounts receivable, net.....	10	7	11	35
Loans receivable, net.....	267	192	1,067	1,841
Total assets.....	2,012	2,017	2,018	2,047
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	1,745	1,826	951	206
Invested capital.....	267	192	1,067	1,841
Total Government equity..	2,012	2,017	2,018	2,047

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	2,000	2,395	2,937
<b>Transactions:</b>			
Unfunded administrative expense.....	357	506	740
Unfunded accrued annual leave.....	1	1	1

Unfunded depreciation expense.....	2	2	2
Donated space.....	8	8	8
Imputed interest.....	25	25	25
Closing balance.....	2,395	2,937	3,713
<b>Retained income or loss (—):</b>			
Opening balance.....	12	-377	-919
Transactions: Net operating loss.....	-389	-542	-747
Closing balance.....	-377	-919	-1,666
Total Government equity (end of year).....	2,017	2,018	2,047

## RURAL HOUSING INSURANCE FUND

For direct loans and related advances pursuant to section 517(m) of the Housing Act of 1949, as amended, [ \$10,000,000 ] \$20,000,000 shall be available from funds in the rural housing insurance fund, and for insured loans as authorized by title V of the Housing Act of 1949, as amended, [ \$2,144,000,000, of which not less than \$1,200,000,000 shall be available for subsidized interest loans to low-income borrowers as determined by the Secretary ] \$2,122,000,000: *Provided*, That the Secretary may, on an insured basis or otherwise, sell any notes in the fund or sell certificates of beneficial ownership therein to the Secretary of the Treasury, to the private market, or to such other sources as the Secretary may determine. Any sale by the Secretary of notes or of beneficial ownership therein shall be treated as a sale of assets for the purpose of the Budget and Accounting Act, 1921, notwithstanding the fact that the Secretary, under an agreement with the purchaser or purchasers, holds the debt instruments evidencing the loans and holds or reinvests payments thereon for the purchaser or purchasers of the notes or of the certificates of beneficial ownership therein: *Provided further*, That such loans may not be made after September 30, 1973, unless the authorizing legislation is extended. Hereafter, farmer applicants for direct or insured rural housing loans shall be required to provide only such collateral security as is required of owners of nonfarm tracts.

For an additional amount to reimburse the rural housing insurance fund for losses sustained in prior years, but not previously reimbursed, in carrying out the provisions of title V of the Housing Act of 1949, as amended (42 U.S.C. 1483, 1487e, and 1490a(c)), including [ \$53,342,000 ] \$74,893,000 as authorized by section 521(c) of the Act, [ \$89,170,000 ] \$124,592,000. (*Agriculture-Environmental and Consumer Protection Appropriation Act, 1974; additional authorizing legislation to be proposed.*)

## Program and Financing (in thousands of dollars)

Identification code 05-75-4141-0-3-352	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Capital outlay, funded:</b>			
1. Loans made:			
(a) Payments of delinquent installments.....	21,096	21,200	26,800
(b) Advances on behalf of borrowers.....	3,488	4,000	5,000
(c) From fund for later sale.....	1,654,973	2,207,000	2,130,500
2. Purchase of loans from investors.....	160,116	355,500	357,500
3. Interest on loans purchased from investors.....	1,624	3,500	3,500
4. Collateral acquired by default.....	88		
5. Judgments.....	2		
6. Disbursement of loan repayments to investors.....	460,785	644,965	910,100
Total capital outlay, funded.....	2,302,172	3,236,165	3,433,400
<b>Operating costs, funded:</b>			
1. Administrative expense.....		3,000	3,000
2. Premium interest for investors.....	53,900	78,000	80,000
3. Interest on participation certificates.....	10,909	9,257	9,257

	4. Amortized discount on participation certificates.....	10	10	10
	5. Interest expense on withheld collections.....	28,503	55,000	70,000
	6. Interest on borrowings.....	8,488	9,000	9,000
	7. Interest supplements.....	51,003	75,000	80,000
	8. Insured loan sales expense.....	5,253	5,131	4,521
	9. Other expense.....	644	1,600	1,750
	Total operating costs, funded.....	158,711	235,998	257,538
	Total program costs, funded.....	2,460,884	3,472,163	3,690,938
	Change in selected resources (undelivered orders).....	148,956	-53,021	11,479
10	Total obligations.....	2,609,840	3,419,142	3,702,417
	<b>Financing:</b>			
	Receipts and reimbursements from:			
11	Federal funds: Net investment income from participation sales fund.....	-1,712	-2,466	-2,899
14	Non-Federal sources:			
	Repayments on loans held by the fund.....	-36,904	-91,050	-84,580
	Loan repayments received on behalf of investors.....	-460,785	-644,965	-910,100
	Repayments on advances.....	-17,241	-11,000	-16,000
	Sale of loans.....	-1,999,668	-2,395,692	-2,744,362
	Proceeds from sale of acquired property.....	-785	-2,800	-3,000
	Payments on judgments.....	-23	-50	-70
	Insurance premiums.....	-8,815	-15,000	-22,000
	Interest revenue.....	-26,008	-27,991	-17,297
	Fees and other revenue.....	-943	-1,203	-1,053
22	Unobligated balance transferred from:			
	Other accounts.....	-2,052	-855	-----
	Participation sales fund.....	-7,453	-----	-----
23	Unobligated balance transferred to participation sales fund.....	22,648	20,599	16,507
24.47	Unobligated balance available, end of year: Authority to spend public debt receipts.....	-----	-----	209,297
31	Redemption of agency debt (participation certificates).....	7,453	-----	-----
	<b>Budget authority.....</b>	<b>77,552</b>	<b>246,669</b>	<b>126,860</b>
	<b>Budget authority:</b>			
	Current:			
40	Appropriation.....	53,092	90,316	126,860
	Permanent:			
67	Authority to spend public debt receipts.....	24,460	156,353	-----
	<b>Relation of obligations to outlays:</b>			
71	Obligations incurred, net.....	56,956	226,925	-98,944
	Obligated balance, start of year:			
72.47	Authority to spend public debt receipts.....	238,785	263,244	419,597
72.98	Fund balance.....	134,951	399,249	310,887
	Obligated balance, end of year:			
74.47	Authority to spend public debt receipts.....	-263,244	-419,597	-210,300
74.98	Fund balance.....	-399,249	-310,887	-651,608
90	Outlays.....	-231,801	158,934	-230,368

*Rural housing insurance fund.*—This fund was established in 1965 (Public Law 89-117) pursuant to section 517 of title V of the Housing Act of 1949, as amended. Initial capitalization of the fund at \$100 million was provided by the Supplemental Appropriation Act, 1966. Public Law 91-152, approved December 24, 1969, pro-

vided that the Rural housing direct loan account be abolished and that the assets and liabilities of, and authorizations applicable to, the Direct loan account be transferred to this fund.

This fund is used to insure rural housing loans, farm labor housing loans, rural housing site loans, and loans for rural rental and cooperative housing. Loans are made to persons of low or moderate incomes if their need for necessary housing cannot be met with financial assistance from other sources, including assistance available under sections 235 or 236 of the National Housing Act. The insured loans currently made by the Farmers Home Administration bear interest at 8½% with provision for interest credits up to 7½% under certain circumstances, except that insured farm labor housing loans will bear interest at the rate of 1%.

The 1974 Appropriation Act also provided for making direct loans from funds available in this fund. These direct loans are limited to very low-income housing repair purposes, and these loans are made at 1% interest and are repayable in not more than 15 years.

This budget provides for an interim rural housing policy which moves in the direction supported by the President's housing study through greater emphasis on using existing housing, rental housing, home repairs and rehabilitation, and makes Farmers Home Administration programs more available to persons with the greatest housing needs. This action is being taken pending completion of the HUD experimental housing program. Guaranteed loans are to be used on an experimental basis during 1974 and 1975 for a portion of both the moderate income and rental housing programs.

Insured building loans are made to farm owners, owners of other real estate in rural areas, others who are or will become rural residents, and long-term leaseholders. Loans are repayable in not more than 33 years. Loans are made to enable eligible applicants to construct, improve, alter, repair, or replace dwellings and essential farm service buildings, and may include funds to buy a house, building site, and farm service buildings. Loans are limited to rural areas which include towns, villages, or other rural places of not more than 10,000 population, which are not part of an urban area.

RURAL HOUSING LOANS—OBLIGATIONS

[Dollars in Millions]

	1973 actual		1974 estimate		1975 estimate	
	Number of units	Amount	Number of units	Amount	Number of units	Amount
Subsidized housing assistance:						
Low-income housing loans to individuals (insured):						
For purchase of:						
New houses.....	35,779	\$688.1	25,000	\$500.0	19,000	\$400.0
Existing houses.....	9,800	148.5	36,000	568.0	35,000	586.0
For housing repairs and rehabilitation.....	8,870	21.6	50,000	132.0	54,000	170.0
Rural rental housing loans (insured).....	3,900	47.3	8,800	100.0	8,300	100.0
Farm labor housing loans (insured).....	856	10.2	800	10.0	-----	-----
<b>Subtotal, subsidized housing assistance.....</b>	<b>59,205</b>	<b>915.7</b>	<b>120,600</b>	<b>1,310.0</b>	<b>116,300</b>	<b>1,256.0</b>

## Public enterprise funds—Continued

## RURAL HOUSING INSURANCE FUND—Continued

## RURAL HOUSING LOANS—OBLIGATIONS—Continued

[Dollars in Millions]						
Unsubsidized housing assistance:	1973 actual		1974 estimate		1975 estimate	
	Number of units	Amount	Number of units	Amount	Number of units	Amount
Low-income housing loans to individuals (insured)	11,012	182.8	5,000	88.0	5,000	93.0
Moderate income housing loans to individuals:						
(Insured).....	38,845	699.2	35,000	671.6	34,500	694.0
(Guaranteed).....			2,000	35.4	2,500	50.0
Rural housing site loans (insured).....		2.3		5.0		3.0
Rural rental housing loans:						
(Insured).....	4,700	57.8	3,300	42.0	3,200	43.0
(Guaranteed).....			150	2.0	250	3.0
Subtotal, unsubsidized housing assistance.....	54,557	942.1	45,450	844.0	45,450	886.0
Total.....	113,762	1,857.8	166,050	2,154.0	161,750	2,142.0

Note.—Estimates for fiscal years 1974 and 1975 are subject to minor shifts between some categories.

The new obligational authority required for "Insufficiencies" is computed as follows (in thousands of dollars):

	1973 actual	1974 estimate	1975 estimate
Interest accrued on participation certificates.....	10,909	9,257	9,257
Amortized discount on participation certificates.....	10	10	10
Interest accrued on an equal amount of loans in the pool.....	-5,524	-4,800	-4,100
Insufficiency.....	5,395	4,467	5,167
Financed by:			
Investment income from participation sales trust fund.....	-1,712	-2,466	-2,899
Transfer from other accounts.....	-2,052	-855	
New obligational authority.....	1,631	1,146	2,268
Budget authority: Amount applicable to sales authorized in appropriations:			
1967.....	1,631	270	300
1968.....		876	1,968

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Operating income or loss(-):			
Revenue.....	37,329	44,699	42,002
Expense.....	-436,584	-377,292	-393,291
Net operating loss.....	-399,255	-332,593	-351,289
Nonoperating income or loss (-):			
Proceeds from sale of acquired property:			
Cash.....	785	2,800	3,000
Loans receivable.....	14,199	15,900	18,500
Total proceeds from sale.....	14,983	18,700	21,500
Net book value of assets sold.....	-15,130	-19,200	-22,100
Net nonoperating loss.....	-146	-500	-600
Net loss for the year.....	-399,402	-333,093	-351,889

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury.....	134,951	399,249	310,887	651,608
Accounts receivable, net.....	52,645	66,600	73,784	81,845
Interest collections held by or for trustee.....	1,225	1,568	2,466	1,896
Interest collections held in escrow for trustee.....	-463	-496	-391	-312
Total accounts receivable, net.....	53,406	67,672	75,859	83,429
Loans receivable, net.....	866,288	624,590	685,808	314,354
Real property.....	8,393	15,982	36,782	74,682
Other assets, net:				
Judgments.....	61	86	182	323
Deferred charges and unamortized discount on participation certificates and loans sold.....		309	288	267
Total other assets, net.....	61	395	470	590
Total assets.....	1,063,099	1,107,888	1,109,806	1,124,663
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	59,177	97,333	177,417	260,417
Advances received.....	205,718	321,938	371,031	415,525
Debt issued under borrowing authority:				
Borrowings from Treasury.....	555,718	555,718	555,718	555,718
Participation certificates outstanding.....	164,652	157,198	157,198	157,198
Principal repayments to be applied to redemption of participation certificates.....	-19,557	-35,821	-54,921	-71,121
Principal collections in escrow for trustee.....	1,909	2,978	1,479	1,172
Other liabilities:				
Provision for potential losses on loans held by investors.....	21,438	190,320	229,891	259,358
Total liabilities.....	989,054	1,289,664	1,437,813	1,578,267
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....				209,297
Undelivered orders.....	162,247	310,895	257,895	269,395
Unfinanced budget authority:				
Borrowing authority.....	-238,784	-263,244	-419,597	-419,597
Invested capital.....	150,582	-229,426	-166,305	-512,699
Total Government equity.....	74,045	-181,776	-328,007	-453,604

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	238,339	326,776	422,466
Transactions:			
Property capitalized without use of funds.....	1		
Unfunded administrative expense.....	59,871	67,125	70,867
Unfunded accrued annual leave.....	183	183	183
Unfunded depreciation expense.....	383	383	383
Donated space.....	1,400	1,400	1,400
Imputed interest.....	26,599	26,599	26,599
Closing balance.....	326,776	422,466	521,898
<b>Retained income or loss (-):</b>			
Opening balance.....	-164,294	-508,551	-750,473
Transactions:			
Net operating loss.....	-399,255	-332,593	-351,289
Net nonoperating loss.....	-146	-500	-600
Appropriation to meet deficit.....	51,461	89,170	124,592
Appropriation to meet insufficiency.....	1,631	1,146	2,268
Transfer to meet insufficiency.....	2,052	855	
Closing balance.....	-508,551	-750,473	-975,502
Total Government equity (end of year).....	-181,776	-328,007	-453,604

Note.—This statement excludes unfunded contingent liabilities for insured loans in principal amounts at June 30, 1973, \$5,883,311 thousand; 1974, \$7,632,478 thousand; 1975, \$9,643,840 thousand.

Object Classification (in thousands of dollars)			
Identification code 05-75-4141-0-3-352	1973 actual	1974 est.	1975 est.
25.0 Other services.....	5,907	9,741	9,281
33.0 Investments and loans.....	1,839,763	2,587,700	2,519,800
41.0 Grants, subsidies, and contributions.....	51,003	75,000	80,000
43.0 Interest and dividends.....	92,516	145,500	162,500
Interest on participation certificates.....	10,909	9,257	9,257
44.0 Refunds.....	460,785	644,965	910,100
Total costs, funded.....	2,460,884	3,472,163	3,690,938
94.0 Change in selected resources.....	148,956	-53,021	11,479
99.0 Total obligations.....	2,609,840	3,419,142	3,702,417

EMERGENCY CREDIT REVOLVING FUND (DISASTER LOANS)

Program and Financing (in thousands of dollars)

Identification code 05-75-4104-0-3-351	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
Administrative expense.....	800		
Capital outlay, funded:			
Loans made: Emergency loans.....	118		
Total program costs, funded.....	918		
Change in selected resources (undelivered orders).....	-118		
10 Total obligations.....	801		
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources:			
Repayments on loans.....	-15,763		
Proceeds from sale of acquired property.....	-3		
Payments on judgments.....	-4		
Interest revenue.....	-640		
21 Unobligated balance available, start of year.....	-125,865		
23 Unobligated balance transferred to Agricultural credit insurance fund.....	141,475		
<b>Budget authority</b> .....			
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-15,610		
72 Receivables in excess of obligations, start of year.....	-2,552		
73 Receivables in excess of obligations transferred to Agricultural credit insurance fund.....	4,099		
90 Outlays.....	-14,063		

The assets and liabilities of, and authorizations applicable to, the Emergency credit revolving fund were transferred to the Agricultural credit insurance fund as of September 30, 1972, pursuant to section 309(g)(1) of the Consolidated Farm and Rural Development Act (Public Law 92-419, approved Aug. 30, 1972).

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Operating income or loss (-):			
Revenue.....	553		
Expense.....	-698		
Net operating loss.....	-145		

Nonoperating income or loss (-):			
Proceeds from sale of acquired property:			
Cash.....	3		
Net book value of assets sold.....	-3		
Net nonoperating income.....			
Net loss for the year.....	-145		

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury.....	123,313			
Accounts receivable, net.....	2,671			
Loans receivable, net.....	39,373			
Real property.....	181			
Judgments, net.....	157			
Total assets.....	165,695			
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	1			
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	125,865			
Undelivered orders.....	118			
Invested capital.....	39,711			
Total Government equity.....	165,694			

Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	332,776		
Transactions:			
Transfer to Agricultural credit insurance fund.....	-332,776		
Closing balance.....			
<b>Retained income or loss (-):</b>			
Opening balance.....	-167,082		
Transactions:			
Net operating loss.....	-145		
Transfer to Agricultural credit insurance fund.....	167,227		
Closing balance.....			
Total Government equity (end of year).....			

Object Classification (in thousands of dollars)

Identification code 05-75-4104-0-3-351	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions.....	631		
12.1 Personnel benefits: Civilian.....	59		
21.0 Travel and transportation of persons.....	45		
22.0 Transportation of things.....	3		
23.0 Rent, communications, and utilities.....	38		
24.0 Printing and reproduction.....	3		
25.0 Other services.....	15		
26.0 Supplies and materials.....	3		
31.0 Equipment.....	3		
33.0 Investments and loans.....	118		
Total costs, funded.....	918		
94.0 Change in selected resources.....	-118		
99.0 Total obligations.....	801		

Personnel Summary

Full-time equivalent of other positions.....	34		
Average paid employment.....	57		

**Public enterprise funds—Continued**

**AGRICULTURAL CREDIT INSURANCE FUND**

For an additional amount to reimburse the agricultural credit insurance fund for losses sustained in prior years, but not previously reimbursed, in carrying out the provisions of the Consolidated Farm and Rural Development Act, as amended (7 U.S.C. 1988(a)), **[\$74,554,000] \$485,262,000.**

Loans may be insured, or made to be sold and insured, under this Fund in accordance with and subject to the provisions of 7 U.S.C. 1928-1929, as follows: real estate loans, \$370,000,000, including not less than \$350,000,000 for farm ownership loans; operating loans, \$350,000,000; and emergency loans in amounts necessary to meet the needs resulting from natural disasters: *Provided*, That the Secretary may, on an insured basis or otherwise, sell any notes in the fund or sell certificates of beneficial ownership therein to the Secretary of the Treasury, to the private market, or to such other sources as the Secretary may determine. Any sale by the Secretary of notes or of beneficial ownership therein shall be treated as a sale of assets for the purpose of the Budget and Accounting Act, 1921, notwithstanding the fact that the Secretary, under an agreement with the purchaser or purchasers, holds the debt instruments evidencing the loans and holds or reinvests payments thereon for the purchaser or purchasers of the notes or of the certificates of beneficial ownership therein. (*Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 05-75-4140-0-3-351	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Capital outlay, funded:</b>			
1. Loans made:			
(a) Payments of delinquent installments.....	21,329	36,500	42,300
(b) Advances on behalf of borrowers.....	1,185	1,500	2,000
(c) From fund for later sale..	1,349,095	1,094,000	839,000
2. Purchase of loans from investors..	107,673	220,050	220,100
3. Interest on loans purchased from investors.....	1,511	5,250	5,250
4. Collateral acquired by default...	169	200	250
5. Judgments.....	4		
6. Disbursements of loan repayments to investors.....	256,713	500,870	634,930
<b>Total capital outlay, funded..</b>	<b>1,737,679</b>	<b>1,858,370</b>	<b>1,743,830</b>
<b>Operating costs, funded:</b>			
1. Administrative expense.....	8,241	8,720	4,190
2. Premium interest for investors..	57,002	65,000	72,000
3. Interest on participation certificates.....	14,601	20,330	20,330
4. Amortized discount on participation certificates.....	4	5	5
5. Interest expense on withheld collections.....	8,385	9,000	10,000
6. Interest on borrowings.....	29,366	36,000	36,000
7. Insured loan sales expense.....	2,216	1,964	1,664
8. Other expense.....	124	150	170
<b>Total operating costs funded..</b>	<b>119,939</b>	<b>141,169</b>	<b>144,359</b>
<b>Total program costs, funded..</b>	<b>1,857,617</b>	<b>1,999,539</b>	<b>1,888,189</b>
Selected resources transferred, net..	434,054		
Change in selected resources (undelivered orders).....	-329,576	-50,009	4,991
<b>10 Total obligations.....</b>	<b>1,962,096</b>	<b>1,949,530</b>	<b>1,893,180</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
<b>11 Federal funds: Investment income from participation sales fund....</b>	<b>-5,469</b>	<b>-9,744</b>	<b>-11,632</b>
<b>14 Non-Federal sources:</b>			
Repayments on loans held by the fund.....	-320,107	-251,022	-242,778
Loan repayments received on behalf of investors.....	-256,713	-500,870	-634,930
Repayments on advances.....	-22,359	-18,000	-27,000
Sale of loans.....	-916,935	-986,173	-944,356

	Proceeds from sale of acquired property.....	-695	-700	-800
	Payments on judgments.....	-410	-600	-500
	Insurance premiums.....	-565	-500	-400
	Interest revenue.....	-46,741	-32,470	-18,783
	Fees and other revenue.....	-73	-117	-142
	Unobligated balance available, start of year:			
21.47	Authority to spend public debt receipts.....		-2,950	
21.98	Fund balance.....		-84,873	
22	Unobligated balance transferred from:			
	Other accounts.....	-392,284		
	Participation sales fund.....	-16,520		
23	Unobligated balance transferred to participation sales fund.....	52,071	53,118	39,776
	Unobligated balance available, end of year:			
24.47	Authority to spend public debt receipts.....	2,950		43,025
24.98	Fund balance.....	84,873		390,602
31	Redemption of agency debt (participation certificates).....	16,520		
	<b>Budget authority.....</b>	<b>139,638</b>	<b>114,629</b>	<b>485,262</b>
<b>Budget authority:</b>				
<b>Current:</b>				
40	Appropriation.....	56,762	74,554	485,262
<b>Permanent:</b>				
67	Authority to spend public debt receipts.....	82,876	40,075	
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	392,028	149,334	11,859
	Obligated balance, start of year:			
72.47	Authority to spend public debt receipts.....	464,230		43,025
72.98	Fund balance.....	82,211	239,063	208,647
73	Obligated balances transferred, net.....	-505,310		
	Obligated balance, end of year:			
74.47	Authority to spend public debt receipts.....		-43,025	
74.98	Fund balance.....	-239,063	-208,647	-301,874
90	Outlays.....	194,095	136,725	-38,343

The Agricultural credit insurance fund is used to insure or guarantee farm ownership, soil and water, recreation, farm operating, and emergency loans to individuals, as well as the following types of loans to associations: Irrigation and drainage, grazing, recreation, Indian land acquisition, watershed protection, flood prevention, and resource conservation and development. 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 in the fund. 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 if there is a reasonable assurance that the loans can be sold to investors without undue delay, or by private lenders having a contract of guarantee from Farmers Home Administration. With respect to all new loans made from this fund, with the exception of emergency loans, not more than \$500 million may be held in the fund at any one time. Present money market interest rates are in excess of the statutory rate paid by most borrowers. The excess interest paid to private investors to make

loans salable or pay part of the borrower's interest on guaranteed loans is paid from Treasury borrowings.

Public Law 92-419, approved August 30, 1972, abolished the Farmers Home Administration Direct loan account and the Emergency credit revolving fund and provided for transfer of the assets and liabilities of, and authorizations applicable to, these accounts to the Agricultural credit insurance fund. It also provided for transfer from the Agricultural credit insurance fund to the Rural development insurance fund of the assets and liabilities of the Agricultural credit insurance fund applicable to loans for water systems and waste disposal facilities.

The following loans are financed through this fund.

*Loans to individuals.*—1. Farm ownership loans are made to farmers and ranchers, at a 5% interest rate for 40 years or less, for acquiring, enlarging or improving farms, including dwellings and farm buildings; for financing land and water development, use and conservation; for developing recreational and other nonfarm enterprises; for forestry development; for refinancing indebtedness; and for loan closing costs. Loans are confined to farms which are not larger than family farms. The unpaid indebtedness against a farm or other security at the time the loan is made may not exceed \$225,000 or the market value of the farm or other security. The loan may not exceed \$100,000 or the amount certified by the county committee, whichever is the lesser. The Farmers Home Administration has broadened its farm ownership loan policies so that private or cooperative lenders and the agency can make loans to the same borrowers on the same security.

FARM OWNERSHIP LOANS—OBLIGATIONS

	[Dollars in millions]		
	1973 actual	1974 estimate	1975 estimate
Number of loans.....	15,492	12,975	12,630
Amount of loans.....	\$408.1	\$350.0	\$350.0

2. Soil and water loans are made to farmers, ranchers, and nonoperator owners, at a 5% interest rate for 40 years or less, for land and water development, use, and conservation. These loans may be made on farms which are larger than family farms.

SOIL AND WATER LOANS TO INDIVIDUALS—OBLIGATIONS

	[Dollars in millions]		
	1973 actual	1974 estimate	1975 estimate
Number of loans.....	756	580	540
Amount of loans.....	\$4.0	\$3.0	\$3.0

3. Recreation loans are made to individual farmers and ranchers, at a 5% interest rate for 40 years or less, for converting all or a portion of the farms or ranches they own or operate to outdoor income-producing recreational enterprises which will supplement or supplant farm income and permit carrying on sound and successful operations. These loans may be made on farms which are larger than family farms and may include funds for operating purposes.

RECREATION LOANS TO INDIVIDUALS—OBLIGATIONS

	[Dollars in millions]		
	1973 actual	1974 estimate	1975 estimate
Number of loans.....	35	42	51
Amount of loans.....	\$1.2	\$1.5	\$1.5

4. Farm operating loans are made to farmers and ranchers for costs incident to reorganizing a farming system for more profitable operations; for a variety of

essential farm expenses such as the purchase of livestock, farm equipment, feed, seed, fertilizer, and farm supplies and other essential operating expenses, including cash rent, and costs incident to the production and harvesting of forestry products; for financing land and water development, use, and conservation; for developing recreational and other nonfarm enterprises; for other farm and home needs; for refinancing indebtedness; for complying with certain safety standards; for operation of farming enterprises by rural youths in connection with their participation in 4-H clubs, Future Farmers of America, and similar organizations; and for loan closing costs. Loans for farming operations are confined to operators of not larger than family farms. The outstanding principal loan balance for operating loans to any individual is limited to \$50 thousand. Loans bear interest at a rate based on the average rate paid by the U.S. Treasury on obligations with a similar maturity period. The rate for fiscal year 1974 is 6¼%. Loans may be scheduled for payment over periods from 1 to 7 years depending on loan purposes. In some situations, they 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. Other reliable agricultural credit sources are encouraged to furnish as much as possible of the essential needs of loan applicants with the balance being supplied with an operating loan from the Farmers Home Administration.

FARM OPERATING LOANS—OBLIGATIONS

	[Dollars in millions]		
	1973 actual	1974 estimate	1975 estimate
Number of loans.....	50,980	39,000	36,900
Amount of loans.....	\$454.6	\$350.0	\$350.0

Note.—In fiscal year 1973, a total of 6,738 loans for \$51.7 million was made as direct loans; all loans in 1974 and 1975 will be made on an insured or guaranteed loan basis.

5. Emergency loans are made in designated areas where a natural disaster has caused a general need for agricultural credit. Emergency loans are made to eligible established farmers, ranchers, or oyster planters and to private domestic corporations or partnerships engaged primarily in farming, ranching, or oyster planting. Emergency loans are made primarily for financing farm operating needs, family living expenses, and a number of closely related purposes. Loans bear interest not in excess of 5% and are repayable over periods not longer than the regular loans made by the Farmers Home Administration for similar purposes. Loans may be made outside of designated areas under certain conditions to persons or corporations who have suffered severe production losses not general to the area as a result of a natural disaster, or to persons who are indebted for emergency loans made under prior authorities. Public Law 93-24, approved April 20, 1973, eliminated the former provisions for making loans to applicants who could obtain credit elsewhere, for cancellation of a portion of principal advances, for lower interest rates, and for deferment of payments. However, Public Law 93-237, approved January 2, 1974, restores these provisions for disasters which occurred after December 26, 1972, but prior to April 20, 1973. In addition, it amends Public Law 93-24 to provide that "Such loans shall be made without regard to whether the required financial assistance is otherwise available from private, cooperative, or other responsible sources."

## Public enterprise funds—Continued

## AGRICULTURAL CREDIT INSURANCE FUND—Continued

## EMERGENCY (DISASTER) LOANS—OBLIGATIONS

[Dollars in millions]

	1973 actual	1974 estimate	1975 estimate
Number of loans.....	128,667	55,500	10,300
Amount of loans.....	\$557.7	\$300.0	\$100.0

*Loans to associations.*—1. Irrigation and drainage association loans are made to an organization primarily composed of farmers, ranchers, certain Indian tribes, and other rural residents for a project which includes the application or establishment of soil conservation practices, the construction, improvement, or enlargement of facilities for drainage, or the conservation, development, use, or control of water, primarily serving farmers and other rural residents. The objectives may be met through such assistance as to a group of farmers and other rural residents to develop community irrigation dams and canals; a soil and water conservation district to purchase heavy earth moving equipment; a community for drainage of land; a group of farmers to develop soil conservation measures such as terraces, shelter belts, and similar development. These loans are made at a 5% interest rate for 40 years or less.

## IRRIGATION AND DRAINAGE ASSOCIATION LOANS—OBLIGATIONS

[Dollars in millions]

	1973 actual	1974 estimate	1975 estimate
Number of loans.....	17	22	22
Amount of loans.....	\$ .6	\$ 1.0	\$ 1.0

2. Grazing association loans are made to an organization primarily composed of farmers, ranchers, certain Indian tribes, and other rural residents to provide seasonal grazing for livestock belonging to members of the association. Membership in an association permits a farmer or rancher to graze his livestock on association pasture for the grazing season and return them to his base unit for the balance of the year. Such a plan provides a farmer or rancher an opportunity to increase the size of his operations. These loans are made at a 5% interest rate for 40 years or less.

## GRAZING ASSOCIATION LOANS—OBLIGATIONS

[Dollars in millions]

	1973 actual	1974 estimate	1975 estimate
Number of loans.....	18	45	45
Amount of loans.....	\$2.4	\$4.0	\$4.0

3. Recreation association loans are made to an organization primarily composed of farmers, ranchers, certain Indian tribes, and other rural residents to provide rural communities with opportunities to develop outdoor oriented recreational facilities for direct use of their residents or to generate other substantial tangible benefits for such communities. These loans are made at a 5% interest rate for 40 years or less. Subsequent loans only are estimated for 1975 primarily for the protection of security interests.

## RECREATION ASSOCIATION LOANS—OBLIGATIONS

[Dollars in millions]

	1973 actual	1974 estimate	1975 estimate
Number of loans.....	9	8	14
Amount of loans.....	\$0.5	\$0.5	\$0.5

4. Indian tribe land acquisition loans are made to qualified Indian tribes or tribal corporations to acquire

land or interest in land within the tribe's reservation or Alaskan Indian community, as determined by the Secretary of the Interior. These loans are made at a 5% interest rate for 40 years or less.

## INDIAN TRIBE LAND ACQUISITION LOANS—OBLIGATIONS

[Dollars in millions]

	1973 actual	1974 estimate	1975 estimate
Number of loans.....	4	10	11
Amount of loans.....	\$3.2	\$10.0	\$10.0

5. Watershed protection and flood prevention loans are made to sponsors of projects approved for operation by the Soil Conservation Service. Loans are made to local organizations for installing, repairing, or improving works of improvement and water storage facilities, purchasing sites or rights-of-way and for related costs. These loans are repayable in not more than 50 years at an interest rate based on the average rate paid by the U.S. Treasury on obligations of similar maturity. The rate for the 1974 fiscal year is 4.012%. Total loans outstanding on any one project may not exceed \$5 million.

## WATERSHED PROTECTION AND FLOOD PREVENTION LOANS—OBLIGATIONS

[Dollars in millions]

	1973 actual	1974 estimate	1975 estimate
Number of loans.....	49	79	84
Amount of loans.....	\$20.0	\$20.4	\$20.4

Note.—In fiscal year 1973, a total of 11 loans for \$1.3 million was made as direct loans; all loans in 1974 and 1975 will be made on an insured or guaranteed loan basis.

6. Resource conservation and development loans are made to sponsors of projects approved for operation by the Soil Conservation Service. Loans are made to local organizations and individuals for planned conservation measures and works of improvement specified in approved workplans. These loans are repayable in not more than 30 years, with repayment of principal and interest deferred up to 5 years, if necessary. Loans bear interest at a rate based on the average rate paid by the U.S. Treasury on obligations of similar maturity. The rate for the 1974 fiscal year is 4.012%.

## RESOURCE CONSERVATION AND DEVELOPMENT LOANS—OBLIGATIONS

[Dollars in millions]

	1973 actual	1974 estimate	1975 estimate
Number of loans.....	27	38	38
Amount of loans.....	\$3.3	\$3.6	\$3.6

Estimates for fiscal years 1974 and 1975 are subject to minor shifts between real estate type loans.

The new obligational authority required for "Insufficiencies" is computed as follows (in thousands of dollars):

	1973 actual	1974 estimate	1975 estimate
Interest accrued on participation certificates.....	19,934	20,330	20,330
Amortized discount on participation certificates.....	5	5	5
Interest accrued on an equal amount of loans in the pool.....	-9,643	-8,300	-6,200
Insufficiency.....	10,297	12,035	14,135
Financed by:			
Investment income from participation sales trust fund.....	-6,784	-9,744	-11,632
Retained earnings reserved to meet insufficiencies.....	-3,512	-2,291	-2,503
New obligational authority required.....	-----	-----	-----



Revenue and Expense (in thousands of dollars)				Analysis of Changes in Government Equity (in thousands of dollars)				
	1973 actual	1974 est.	1975 est.		1973 actual	1974 est.	1975 est.	
<b>Operating income or loss (—):</b>				<b>Paid-in capital:</b>				
Revenue.....	54,991	42,561	37,384	Opening balance.....	1,000	884,141	935,729	
Expense.....	—605,816	—271,836	—221,930	Transactions:				
Net operating loss.....	—550,825	—229,275	—184,546	Property capitalized without use of funds.....	60	468	-----	
<b>Nonoperating income or loss (—):</b>				Unfunded administrative expense.....	43,080	36,588	40,029	
Proceeds from sale of acquired property:				Unfunded accrued annual leave.....	158	158	158	
Cash.....	695	700	800	Unfunded depreciation expense.....	331	331	331	
Loans receivable.....	2,831	3,500	3,500	Donated space.....	1,208	1,208	1,208	
Total proceeds from sale.....	3,526	4,200	4,300	Imputed interest.....	12,835	12,835	12,835	
Net book value of assets sold.....	—3,431	—4,150	—4,200	Transfers from other accounts.....	834,268	-----	-----	
Net nonoperating income.....	94	50	100	Transfer to Rural development insurance fund.....	—8,798	-----	-----	
Net loss for the year.....	—550,731	—229,225	—184,446	Closing balance.....	884,141	935,729	990,290	
<b>Financial Condition (in thousands of dollars)</b>				<b>Retained income or loss (—):</b>				
	1972 actual	1973 actual	1974 est.	1975 est.	Opening balance.....	—193,988	—618,556	—773,227
<b>Assets:</b>				Transactions:				
Fund balance with Treasury..	82,211	323,936	208,647	692,476	Net operating loss.....	—550,825	—229,275	—184,546
Accounts receivable, net.....	45,521	83,800	85,123	78,604	Net nonoperating income.....	94	50	100
Interest collections held by or for trustee.....	-----	4,760	4,541	4,698	Transfers from other accounts.....	69,401	-----	-----
Interest collections in escrow for trustee.....	-----	—1,087	—1,025	—822	Appropriation to meet deficit.....	56,762	74,554	485,262
Total accounts receivable, net.....	45,521	87,474	88,639	82,480	Closing balance.....	—618,556	—773,227	—472,411
Loans receivable, net.....	302,641	985,277	1,015,376	900,881	Total Government equity (end of year).....	265,585	162,502	517,879
Real property, net.....	2,730	3,825	4,675	6,475	Note.—This statement excludes unfunded contingent liabilities for insured loans in principal amounts at June 30, 1973, \$2,711,226 thousand; 1974, \$3,128,554 thousand; and 1975, \$3,392,560 thousand.			
Other assets, net:					<b>Object Classification (in thousands of dollars)</b>			
Judgments.....	68	1,015	1,021	994	Identification code 05-75-4140-0-3-351	1973 actual	1974 est.	1975 est.
Deferred charges and unamortized discount on participation certificates and loans sold.....	-----	160	151	142	<b>FARMERS HOME ADMINISTRATION</b>			
Total other assets, net.....	68	1,176	1,172	1,136	Personnel compensation:			
Total assets.....	433,170	1,401,688	1,318,590	1,683,448	11.1 Permanent positions.....	5,753	4,494	2,329
<b>Liabilities:</b>				11.3 Positions other than permanent.....				
Accounts payable and accrued liabilities.....	28,109	34,839	45,122	54,322	Total personnel compensation.....	6,253	6,530	2,650
Advances received.....	95,212	152,794	206,285	236,128	12.1 Personnel benefits.....	568	602	245
Debt issued under borrowing authority:					13.0 Benefits for former personnel.....	2	1	1
Borrowings from Treasury..	451,906	676,000	676,000	676,000	21.0 Travel and transportation of persons..	426	430	185
Participation certificates outstanding.....	-----	335,290	335,290	335,290	22.0 Transportation of things.....	43	32	21
Principal repayments to be applied to redemption of participation certificates..	-----	—125,384	—175,584	—214,484	23.0 Rent, communications, and utilities...	406	316	363
Principal collections in escrow for trustee.....	-----	7,214	4,296	3,420	24.0 Printing and reproduction.....	48	30	20
Other liabilities:					25.0 Other services.....	2,737	2,777	2,444
Provision for potential losses on loans held by investors..	50,931	55,349	64,598	74,893	26.0 Supplies and materials.....	32	22	15
Total liabilities.....	626,158	1,136,102	1,156,007	1,165,569	31.0 Equipment.....	13	38	25
<b>Government equity:</b>				33.0 Investments and loans.....				
Unexpended budget authority:					42.0 Insurance claims and indemnities.....	-----	1	-----
Unobligated balance.....	-----	87,823	-----	433,627	43.0 Interest and dividends.....	96,263	115,250	123,250
Undelivered orders.....	468,640	138,904	88,904	93,904	Interest on participation certificates...	14,601	20,330	20,330
Unfinanced budget authority:					44.0 Refunds.....	256,713	500,870	634,930
Borrowing authority.....	—464,230	—2,950	—43,025	—43,025	Total costs, funded.....	1,857,558	1,999,479	1,888,129
Invested capital.....	—197,398	41,809	—116,623	33,373	94.0 Change in selected resources, net.....	104,478	—50,009	4,991
Total Government equity.....	—192,988	265,585	162,502	517,879	Total obligations, Farmers Home Administration.....	1,962,037	1,949,470	1,893,120
				<b>ALLOTMENT TO THE OFFICE OF THE GENERAL COUNSEL</b>				
				11.1 Personnel compensation: Permanent positions.....				
				12.1 Personnel benefits.....				
				Total obligations, Office of the General Counsel.....				
				99.0 Total obligations.....				

Public enterprise funds—Continued

AGRICULTURAL CREDIT INSURANCE FUND—Continued

Personnel Summary

	1973 actual	1974 est.	1975 est.
<b>FARMERS HOME ADMINISTRATION</b>			
Total number of permanent positions.....	250	230	128
Full-time equivalent of other positions.....	338	317	94
Average paid employment.....	570	533	206
Average GS grade.....	7.8	7.8	7.8
Average GS salary.....	\$12,098	\$12,800	\$13,000
<b>ALLOTMENT TO THE OFFICE OF THE GENERAL COUNSEL</b>			
Total number of permanent positions.....	4	4	4
Average paid employment.....	4	4	4
Average GS grade.....	9.7	9.8	9.8
Average GS salary.....	\$15,679	\$15,979	\$16,083

RURAL DEVELOPMENT INSURANCE FUND

For an additional amount to reimburse the rural development insurance fund for losses sustained in prior years, but not previously reimbursed, in carrying out the provisions of the Consolidated Farm and Rural Development Act, as amended (7 U.S.C. 1988(a)), \$17,446,000.

For loans to be insured, or made to be sold and insured, under this Fund in accordance with and subject to the provisions of 7 U.S.C. 1928 and 86 Stat. 661-664, as follows: water and sewer facility loans, [\$470,000,000] \$400,000,000; industrial development loans, [\$200,000,000] \$100,000,000; and community facility loans, [\$50,000,000] \$200,000,000: *Provided*, That the Secretary may, on an insured basis or otherwise, sell any notes in the fund or sell certificates of beneficial ownership therein to the Secretary of the Treasury, to the private market, or to such other sources as the Secretary may determine. Any sale by the Secretary of notes or of beneficial ownership therein shall be treated as a sale of assets for the purpose of the Budget and Accounting Act, 1921, notwithstanding the fact that the Secretary, under an agreement with the purchaser or purchasers, holds the debt instruments evidencing the loans and holds or invests payments thereon for the purchaser or purchasers of the notes or of the certificates of beneficial ownership therein. (*Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 05-75-4155-0-3-352	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Capital outlay, funded:			
1. Loans made:			
(a) Payments of delinquent installments.....	4,406	4,200	5,180
(b) Advances on behalf of borrowers.....		10	20
(c) From fund for later sale.....	130,632	450,000	550,000
2. Purchase of loans from investors.....	48,188	75,000	75,000
3. Interest on loans purchased from investors.....	982	750	1,000
4. Disbursements of loan repayments to investors.....	35,964	55,000	77,000
Total capital outlay, funded.....	220,172	584,960	708,200
Operating costs, funded:			
1. Administrative expense.....	1,222		
2. Premium interest for investors.....	11,730	20,000	25,000
3. Interest expense on withheld collections.....	1,522	430	600
4. Interest on borrowings.....	12,673	17,500	17,500
5. Insured loan sales expense.....	1,546	1,508	1,608
Total operating costs, funded.....	28,693	39,438	44,708

Total program costs, funded.....	248,865	624,398	752,908
Selected resources transferred from Agricultural credit insurance fund.....	-464,880		
Change in selected resources (undelivered orders).....	671,887	269,993	249,992
10 Total obligations.....	455,872	894,391	1,002,900
<b>Financing:</b>			
14 Receipts and reimbursements from:			
Non-Federal sources:			
Repayments on loans held by the fund.....	-2,129	-9,230	-11,120
Loan repayments received on behalf of investors.....	-35,964	-55,000	-77,000
Repayments on advances.....	-3,081	-4,400	-2,100
Sale of loans.....	-408,253	-468,000	-665,245
Insurance premiums.....	-48	-50	-60
Interest revenue.....	-11,337	-10,550	-12,800
Other revenue.....	-2		
21.47 Unobligated balance available, start of year: Authority to spend public debt receipts.....		-4,943	
24.47 Unobligated balance available, end of year: Authority to spend public debt receipts.....	4,943		
Budget authority.....		342,218	234,575
Budget authority:			
Current:			
40 Appropriation.....			17,446
Permanent:			
67 Authority to spend public debt receipts.....		342,218	217,129
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-4,943	347,161	234,575
Obligated balance, start of year:			
72.47 Authority to spend public debt receipts.....		534,367	881,528
72.98 Fund balance.....		149,567	80,795
73 Obligated balance transferred from Agricultural credit insurance fund.....	466,115		
Obligated balance, end of year:			
74.47 Authority to spend public debt receipts.....	-534,367	-881,528	-1,098,657
74.98 Fund balance.....	-149,567	-80,795	-123,958
90 Outlays.....	-222,762	68,772	-25,717

The Rural development insurance fund was established on October 1, 1972, pursuant to section 309A of the Rural Development Act of 1972 (Public Law 92-419), approved August 30, 1972.

The assets and liabilities of the Agricultural credit insurance fund applicable to loans for water systems and waste disposal facilities were transferred to the Rural development insurance fund. Loans for water systems and waste disposal facilities are now made from this fund under authorities of the Rural Development Act. In addition, the law authorized a number of new types of insured and guaranteed loans related to the development of rural business, community facilities, and economic improvement in rural areas. These programs are being implemented beginning in fiscal year 1974.

Association loans for water and waste disposal development and for essential community facilities may be made to organizations including certain Indian tribes and corporations not operated for profit and public and quasi-public agencies. Loans to associations for water and waste disposal development are made for the development, storage, treatment, purification, or distribution of water or the collection, treatment, or disposal of waste in rural areas. Loans to associations for community facilities are

made to construct, enlarge, extend or otherwise improve community facilities providing essential service to rural residents. Loans are made for facilities which serve rural residents of open country and rural towns and villages of not more than 10,000 population, which are not part of an urban area.

Industrial development loans are made to public, private, or cooperative organizations organized for profit or nonprofit, to certain Indian tribes, or to individuals. These loans are made for purposes of improving, developing, or financing business, industry, and employment and improving the economic and environmental climate in rural areas. Such purposes include financing business and industrial acquisition, construction, conversion, enlargement, repair or modernization; financing the purchase and development of land, easements, rights-of-way, buildings, equipment, facilities, leases, machinery, supplies and materials; and payment of startup costs and supplying working capital. In addition, community facility and water and sewer loans may also be made to finance community facilities which are required to aid business and industrial development. Industrial development and supportive community facility loans may be made in any area that is not within the outer boundary of any city having a population of 50,000 or more and its immediately adjacent urbanized and urbanizing areas with a population density of more than 100 persons per square mile. Special consideration for such loans is given to areas other than cities having a population of more than 25,000.

PROGRAM LEVELS

[Dollars in millions]

	1973 actual		1974 estimate		1975 estimate	
	Number	Amount	Number	Amount	Number	Amount
<b>Insured loans:</b>						
Water and waste disposal systems.....	1,502	\$400	2,060	\$470	1,880	\$400
Community facilities.....			250	50	1,005	200
Industrial development.....			200	200	214	200
<b>Total insured.....</b>	<b>1,502</b>	<b>400</b>	<b>2,510</b>	<b>720</b>	<b>3,099</b>	<b>800</b>
<b>Guaranteed loans:</b>						
Industrial development.....					200	200
<b>Total, Rural development insurance fund.....</b>	<b>1,502</b>	<b>400</b>	<b>2,510</b>	<b>720</b>	<b>3,299</b>	<b>1,000</b>

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Operating income or loss (—):			
Revenue.....	11,251	10,350	12,460
Expense.....	—25,509	—55,924	—62,410
<b>Net loss for the year.....</b>	<b>—14,258</b>	<b>—45,574</b>	<b>—49,950</b>

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury.....		149,567	80,795	123,958
Accounts receivable, net.....		25,623	26,519	27,777
Loans receivable, net.....		250,172	297,563	249,200
Real property.....		69	69	69
Deferred charges and unamortized discount on loans sold.....		432	425	417
<b>Total assets.....</b>		<b>425,863</b>	<b>405,371</b>	<b>401,421</b>
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....		10,753	12,112	14,862
Advances received.....		27,349	35,275	44,075

Debt issued under borrowing authority:			
Borrowings from Treasury.....	378,711	378,711	378,711
Provision for potential losses on loans held by investors.....	8,815	12,483	15,568
<b>Total liabilities.....</b>	<b>425,628</b>	<b>438,581</b>	<b>453,216</b>
<b>Government equity:</b>			
Unexpended budget authority:			
Unobligated balance.....	4,943		
Undelivered orders.....	671,455	941,455	1,191,455
Unfinanced budget authority:			
Borrowing authority.....	—539,310	—881,528	—1,098,657
Invested capital.....	—136,853	—93,137	—144,593
<b>Total Government equity.....</b>	<b>235</b>	<b>—33,210</b>	<b>—51,795</b>

Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....		14,493	26,622
Transactions:			
Unfunded administrative expense.....	3,420	9,854	11,644
Unfunded accrued annual leave.....	10	10	10
Unfunded depreciation expense.....	22	22	22
Donated space.....	80	80	80
Imputed interest.....	2,163	2,163	2,163
Transfer from Agricultural credit insurance fund.....	8,798		
<b>Closing balance.....</b>	<b>14,493</b>	<b>26,622</b>	<b>40,541</b>
<b>Retained income or loss (—):</b>			
Opening balance.....		—14,258	—59,832
Transactions:			
Net loss.....	—14,258	—45,574	—49,950
Appropriation—to meet deficit.....			17,446
<b>Closing balance.....</b>	<b>—14,258</b>	<b>—59,832</b>	<b>—92,336</b>
<b>Total Government equity (end of year).....</b>	<b>235</b>	<b>—33,210</b>	<b>—51,795</b>

Note.—This statement excludes contingent liabilities for insured loans in principal amounts at June 30, 1973, \$841,824 thousand; 1974, \$1,175,942 thousand; 1975, \$1,530,662 thousand.

Object Classification (in thousands of dollars)

Identification code 05-75-4155-0-3-352	1973 actual	1974 est.	1975 est.
<b>FARMERS HOME ADMINISTRATION</b>			
25.0 Other services.....	1,546	1,508	1,608
33.0 Investments and loans.....	183,226	529,210	630,200
43.0 Interest and dividends.....	26,907	38,680	44,100
44.0 Refunds.....	35,964	55,000	77,000
<b>Total costs, funded.....</b>	<b>247,643</b>	<b>624,398</b>	<b>752,908</b>
94.0 Change in selected resources, net.....	207,007	269,993	249,992
<b>Total obligations, Farmers Home Administration.....</b>	<b>454,650</b>	<b>894,391</b>	<b>1,002,900</b>
<b>ALLOTMENT TO RURAL ELECTRIFICATION ADMINISTRATION</b>			
11.1 Personnel compensation: Permanent positions.....	1,052		
12.1 Personnel benefits: Civilian.....	90		
21.0 Travel and transportation of persons.....	54		
23.0 Rent, communications, and utilities.....	15		
25.0 Other services.....	10		
26.0 Supplies and materials.....	1		
<b>Total obligations, Rural Electrification Administration.....</b>	<b>1,222</b>		
<b>99.0 Total obligations.....</b>	<b>455,872</b>	<b>894,391</b>	<b>1,002,900</b>

## Public enterprise funds—Continued

## RURAL DEVELOPMENT INSURANCE FUND—Continued

## Personnel Summary

	1973 actual	1974 est.	1975 est.
ALLOTMENT TO RURAL ELECTRIFICATION ADMINISTRATION			
Average paid employment.....	60		
Average GS grade.....	10.2		
Average GS salary.....	\$17,009		

## ECONOMIC OPPORTUNITY LOAN FUND

## Program and Financing (in thousands of dollars)

Identification code 05-75-4005-0-3-551	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
Interest on capital of fund.....	2,828	2,700	2,500
Capital outlay, funded:			
1. Loans to individuals.....	5	25	25
2. Loans to cooperatives.....	33	75	75
Total capital outlay, funded.....	38	100	100
Total program costs, funded.....	2,867	2,800	2,600
Change in selected resources (undelivered orders).....	-31		
10 Total obligations.....	2,836	2,800	2,600
<b>Financing:</b>			
14 Receipts and reimbursements from:			
Non-Federal sources:			
Repayments on loans.....	-7,371	-4,942	-3,805
Proceeds from sale of acquired property.....	-29	-15	-15
Payments on judgments.....	-24	-15	-15
Interest revenue.....	-1,582	-1,276	-960
Other revenue.....	-32		
17 Recovery of prior year obligations.....	-53		
21 Unobligated balance available, start of year.....	-33,537	-39,793	-43,241
24 Unobligated balance available, end of year.....	39,793	43,241	45,436
Budget authority.....			
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-6,255	-3,448	-2,195
72 Receivables in excess of obligations, start of year.....	-1,619	-1,352	-1,184
74 Receivables in excess of obligations, end of year.....	1,352	1,184	944
90 Outlays.....	-6,523	-3,616	-2,435

*Economic opportunity loan fund.*—This program has been administered by the Farmers Home Administration of the Department of Agriculture through delegation of authority. Under the program, loans were provided to low-income rural residents for small-farm and nonfarm enterprises to help to increase income. Loans were also made to rural cooperative enterprises serving the rural poor through purchasing, processing, and marketing activities.

Evaluations of the program have shown that these small loans have not been effective in improving the income potentials of the rural poor. No new loans have been made since mid-1971 under this program, however, neces-

sary advances credited to individuals and cooperatives are still being made to protect the Government's security interest in the loans. The Farmers Home Administration is servicing outstanding loans totaling \$42 million on June 30, 1973, from funds provided under "Salaries and expenses."

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Operating income or loss (-):</b>			
Revenue.....	1,976	1,678	1,362
Expense.....	-7,834	-7,040	-3,460
Net operating loss.....	-5,858	-5,362	-2,098
<b>Nonoperating income or loss (-):</b>			
Proceeds from sale of acquired property:			
Cash.....	29	15	15
Loans receivable.....	5	5	5
Total proceeds from sale.....	34	20	20
Net book value of assets sold.....	-33	-20	-20
Net nonoperating income.....	1		
Net loss for the year.....	-5,857	-5,362	-2,098

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury.....	31,918	38,441	42,057	44,492
Accounts receivable, net.....	1,704	1,442	1,184	944
Loans receivable, net.....	26,223	18,275	12,452	11,175
Real property.....	11			
Judgments, net.....	32	46	55	64
Total assets.....	59,888	58,204	55,748	56,675
<b>Liabilities:</b>				
Advances received.....		90		
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	33,537	39,793	43,241	45,436
Undelivered orders.....	84			
Invested capital.....	26,266	18,321	12,507	11,239
Total Government equity.....	59,887	58,114	55,748	56,675

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	105,250	109,334	112,330
Transactions:			
Unfunded administrative expense.....	2,628	1,540	1,569
Unfunded accrued annual leave.....	8	8	8
Unfunded depreciation expense.....	17	17	17
Donated space.....	61	61	61
Imputed interest.....	1,370	1,370	1,370
Closing balance.....	109,334	112,330	115,355
<b>Retained income or loss (-):</b>			
Opening balance.....	-45,363	-51,220	-56,582
Transactions:			
Net operating loss.....	-5,858	-5,362	-2,098
Net non-operating income.....	1		
Closing balance.....	-51,220	-56,582	-58,680
Total Government equity (end of year).....	58,114	55,748	56,675

Object Classification (in thousands of dollars)			
Identification code 05-75-4005-0-3-551	1973 actual	1974 est.	1975 est.
33.0 Investments and loans.....	38	100	100
43.0 Interest and dividends.....	2,828	2,700	2,500
Total costs, funded.....	2,867	2,800	2,600
94.0 Change in selected resources.....	-31		
99.0 Total obligations.....	2,836	2,800	2,600

**Trust Funds**

STATE RURAL REHABILITATION FUNDS

Program and Financing (in thousands of dollars)

Identification code 05-75-8488-0-8-352	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Capital outlay, funded: Current assets transferred to States.....	182	197	
Operating costs, funded: Administrative expense.....	14	6	
10 Total program costs, funded—obligations.....	196	203	
<b>Financing:</b>			
14 Receipts and reimbursements from:			
Non-Federal sources:			
Repayments on loans.....	-160	-20	
Interest revenue.....	-3	25	
Other revenue.....	-1		
21 Unobligated balance available, start of year:			
Treasury balance.....	-211	-208	
U.S. securities (par).....	-30		
24 Unobligated balance available, end of year: Treasury balance.....	208		
<b>Budget authority</b>			
Relation of obligations to outlays:			
71 Obligations incurred, net.....	33	208	
72 Receivables in excess of obligations, start of year.....	-48	-27	
74 Receivables in excess of obligations, end of year.....	27		
90 Outlays.....	12	181	

These funds are administered by the Farmers Home Administration, under agreements with individual States, for use in carrying out subtitles A and B of the Consolidated Farm and Rural Development Act. In these States, real-estate type loans are purchased with these funds and insured under the Agricultural credit insurance fund. A partial return of cash or other assets, at face value, has been made to nine of these States for rural rehabilitation purposes agreed upon between each corporation and the Federal Government. The entire assets of 33 other State rural rehabilitation corporations have been returned to those States. All remaining assets will be returned to the States by June 30, 1974. The face value of returned corporation assets totals \$45.5 million.

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Operating income or loss (-):			
Revenue.....	13	4	
Expense.....	-30	-5	
Net operating loss.....	-16	-1	

Nonoperating income or loss (-):			
Earnings on investments in U.S. securities.....	1		
Net nonoperating income.....	1		
Net loss for the year.....	-16	-1	

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury.....	163	181		
U.S. securities (par).....	30			
Accounts receivable, net.....	48	27		
Loans receivable, net.....	394	66		
Judgments, net.....	2	1		
Total assets.....	638	276		
<b>Equity of States:</b>				
Unobligated balance.....	241	208		
Invested capital.....	397	67		
Total equity of States.....	638	276		

Analysis of Changes in Equity of States (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	-5,329	-6,078	
<b>Transactions:</b>			
Adjustment for income or loss (-) returned to States.....	-402	6,353	
<b>Assets transferred under trust agreement during year, net:</b>			
Current assets.....	-185	-226	
Other.....	-162	-49	
Closing balance.....	-6,078		
<b>Retained income or loss (-):</b>			
Opening balance.....	5,967	6,354	
<b>Transactions:</b>			
Net operating loss.....	-16	-1	
Net nonoperating income.....	1		
Income or loss (-) returned to States.....	402	-6,353	
Closing balance.....	6,354		
Total equity of States.....	276		

Object Classification (in thousands of dollars)

Identification code 05-75-8488-0-8-352	1973 actual	1974 est.	1975 est.
25.0 Other services.....	14	6	
44.0 Refunds.....	182	197	
99.0 Total obligations.....	196	203	

SOIL CONSERVATION SERVICE

Federal Funds

General and special funds:

CONSERVATION OPERATIONS

For necessary expenses for carrying out the provisions of the Act of April 27, 1935 (16 U.S.C. 590a-590f), including preparation of conservation plans and establishment of measures to conserve soil and water (including farm irrigation and land drainage and such special measures for soil and water management as may be necessary to prevent floods and the siltation of reservoirs and to control agricultural related pollutants); operation of conservation plant materials centers; classification and mapping of soil; dissemination of information; purchase and erection or alteration of permanent buildings; and operation and maintenance of aircraft,

General and special funds—Continued

CONSERVATION OPERATIONS—Continued

to remain available until expended, **[\$160,000,000]** \$192,826,000: *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 (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. 590q-1; 42 U.S.C. 3271-3274; 26 Stat. 653; Reorg. Plan No. IV, Sec. 8, 54 Stat. 1234, 5 FR 2421, 3 CFR 1938-1943 Comp. p. 1288; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 05-78-1000-0-1-354	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
Assistance to conservation districts, communities and other cooperators:			
(a) Soil surveys.....	26,716	26,020	26,049
(b) Technical programing, installation services and snow surveys.....	131,263	146,999	162,093
(c) Operation of plant materials centers.....	1,535	1,770	1,900
<b>Total direct program...</b>	<b>159,514</b>	<b>174,789</b>	<b>190,042</b>
<b>Reimbursable program:</b>			
Assistance to conservation districts, communities and other cooperators:			
(a) Soil surveys.....	1,971	2,800	3,080
(b) Technical programing, installation services and snow surveys.....	7,471	4,625	3,620
(c) Operation of plant material centers.....	31	75	75
<b>Total reimbursable program.....</b>	<b>9,473</b>	<b>7,500</b>	<b>6,775</b>
<b>Total operating costs.....</b>	<b>168,987</b>	<b>182,289</b>	<b>196,817</b>
<b>Unfunded adjustments to total operating costs:</b>			
Depreciation on property.....	-2,032	-2,300	-2,500
Office space occupied without charge.....	-5,053	-5,100	-----
Accrued annual leave.....	1,395	850	700
<b>Total operating costs, funded...</b>	<b>163,297</b>	<b>175,739</b>	<b>195,017</b>
<b>Capital outlay:</b>			
Capitalized property.....	2,765	4,040	4,500
<b>Total program costs, funded...</b>	<b>166,062</b>	<b>179,779</b>	<b>199,517</b>
Change in selected resources (stores, undelivered orders).....	1,604	130	84
<b>10 Total obligations.....</b>	<b>167,666</b>	<b>179,909</b>	<b>199,601</b>

<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-7,191	-4,250	-3,200
14 Non-Federal sources.....	-2,551	-3,250	-3,575
21 Unobligated balance available, start of year.....	-1,639	-7,086	-----
24 Unobligated balance available, end of year.....	7,086	-----	-----
<b>Budget authority.....</b>	<b>163,371</b>	<b>165,323</b>	<b>192,826</b>
<b>Budget authority:</b>			
40 Appropriation.....	163,440	160,000	192,826
41 Transferred to other accounts.....	-69	-134	-----
<b>43 Appropriation (adjusted).....</b>	<b>163,371</b>	<b>159,866</b>	<b>192,826</b>
44.20 Proposed supplemental for civilian pay raises.....	-----	5,457	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	157,924	172,409	192,826
72 Obligated balance, start of year.....	8,230	16,327	16,749
74 Obligated balance, end of year.....	-16,327	-16,749	-17,373
77 Adjustments in expired accounts.....	-7	-----	-----
<b>90 Outlays, excluding pay raise supplemental.....</b>	<b>149,820</b>	<b>166,748</b>	<b>191,984</b>
91.20 Outlays from civilian pay raise supplemental.....	-----	5,239	218

Assistance to conservation districts, community groups, units of government and other cooperators consists mainly of the following:

(a) Soil surveys and investigations, with interpretations and publications, that provide physical land facts needed for program development, resource conservation planning, installation of planned practices, and for use by other Federal, State, and local agencies;

MAIN WORKLOAD FACTORS

	1973 actual	Total as of June 30, 1973	1974 estimate	1975 estimate
Soil Surveys: <sup>1</sup>				
Detailed (1,000 acres).....	38,497	811,981	37,000	34,000
Reconnaissance (1,000 acres).....	8,498	48,108	2,000	4,000
Soil survey reports sent to Government Printing Office (number).....	90	-----	90	90

<sup>1</sup> Acres in the National Cooperative Soil Survey include acres mapped under other SCS programs and acres mapped by other Federal, State, and local agencies.

(b) Technical assistance to cooperating land users, groups and units of government and other policymakers and decisionmakers in the planning of conservation programs and installation of needed conservation treatments;

(c) Technical programing, design, layout, installation services, and consultation on those practices and measures provided for in resource conservation plans;

(d) Technical and other assistance to communities and units of government on land use planning, mine spoil restoration, control of erosion, sedimentation, agricultural related pollutants, and protection and enhancement of the environment, and other special problems that can best be solved through coordinated local action;

(e) The granting of special equipment to soil conservation districts for use in applying conservation practices;

(f) Water supply forecasts prepared from snow surveys in Western States that are useful in making efficient seasonal use of water for irrigation, flood control, fish and wildlife, recreation, power generation, municipal and industrial water supply, and water quality management;

(g) The selection and evaluation of plant materials to determine their suitability for erosion control, conservation purposes, and other environmental improvements;

(h) Technical assistance to participants in the Rural Environmental Program in establishing specified permanent-type practices;

(i) Technical services to participants in other programs involving land use adjustments and soil and water conservation;

(j) Technical assistance in the planning and applying of soil and water conservation practices for which loans are made by the Farmers Home Administration; and

(k) Technical assistance to rural development committees.

MAIN WORKLOAD FACTORS

	1973 actual	1974 estimate	1975 estimate
Conservation districts (number).....	2,962	2,970	2,976
District cooperators (cumulative).....	2,278,927	2,292,000	2,304,000
Conservation plans (cumulative).....	1,802,263	1,818,000	1,834,000
Conservation plans and revisions.....	93,739	91,000	92,000
Acres planned each year.....	42,995,669	41,800,000	41,950,000
Operators of individual land units assisted.....	1,013,246	1,100,000	1,000,000
Groups of land users assisted.....	13,191	13,500	13,500
Units of government assisted.....	27,763	25,800	26,000
Acres adequately treated.....	29,178,787	29,000,000	29,000,000

Combinations of needed soil and water conservation practices are planned together and in relation to each other so as to have well-balanced conservation programs in each district. The Service aids land users, groups, units of government and other policymakers and decisionmakers marshal the facts and consider the potentials and alternatives before embarking on a course of action. Both vegetative and structural measures are used in accordance with the needs of the land for protection, treatment, and resource improvement. Plans reflect the decisions of the land users, community groups, and units of government as to how they will use and treat the land and water resources.

Conservationists of the Soil Conservation Service explain the various soil conditions, develop alternative uses and treatments, help to evaluate the costs and returns of conservation work, and furnish assistance in applying the needed treatments.

The technical services provided through conservation operations are instrumental in encouraging farmers, ranchers, and others to establish conservation practices. For each dollar used to provide technical assistance, the individual landowner or user invests over \$2 in conservation work.

Object Classification (in thousands of dollars)

Identification code 05-78-1000-0-1-354	1973 actual	1974 est.	1975 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	120,019	125,898	134,604
11.3 Positions other than permanent.....	4,287	7,115	7,468
11.5 Other personnel compensation.....	197	230	230
Total personnel compensation.....	124,503	133,243	142,302
12.1 Personnel benefits: Civilian.....	12,215	12,860	13,600
13.0 Benefits for former personnel.....	23	28	28
21.0 Travel and transportation of persons.....	3,076	3,301	3,500
22.0 Transportation of things.....	1,067	1,250	1,200
23.0 Rent, communications, and utilities.....	5,115	5,300	12,784
24.0 Printing and reproduction.....	1,648	1,900	2,250
25.0 Other services.....	3,532	5,116	7,563
26.0 Supplies and materials.....	3,669	4,300	4,488
31.0 Equipment.....	3,047	5,100	5,100
32.0 Lands and structures.....	16		
42.0 Insurance claims and indemnities.....	22	20	20
Subtotal.....	157,933	172,418	192,835

95.0 Quarters and subsistence charges.....	-9	-9	-9
Total direct obligations.....	157,924	172,409	192,826
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	6,603	4,108	3,660
11.3 Positions other than permanent.....	523	576	190
11.5 Other personnel compensation.....	26	40	40
Total personnel compensation.....	7,152	4,724	3,890
12.0 Personnel benefits: Civilian.....	639	500	405
21.0 Travel and transportation of persons.....	40	30	25
22.0 Transportation of things.....	26	20	20
23.0 Rent, communications, and utilities.....	240	196	214
24.0 Printing and reproduction.....	18	20	30
25.0 Other services.....	902	1,110	1,231
26.0 Supplies and materials.....	281	400	440
31.0 Equipment.....	442	500	520
42.0 Insurance claims and indemnities.....	2		
Total reimbursable obligations.....	9,742	7,500	6,775
99.0 Total obligations.....	167,666	179,909	199,601

Personnel Summary

Direct:			
Total number of permanent positions.....	9,204	9,170	9,456
Full-time equivalent of other positions.....	698	930	965
Average paid employment.....	10,056	10,110	10,521
Average GS grade.....	8.4	8.5	8.5
Average GS salary.....	\$13,390	\$14,070	\$14,085
Average salary of ungraded positions.....	\$10,318	\$11,040	\$11,040
Reimbursable:			
Total number of permanent positions.....	569	245	211
Full-time equivalent of other positions.....	64	64	20
Average paid employment.....	643	380	290
Average GS grade.....	8.4	8.5	8.5
Average GS salary.....	\$13,390	\$14,070	\$14,085
Average salary of ungraded positions.....	\$10,318	\$11,040	\$11,040

RIVER BASIN SURVEYS AND INVESTIGATIONS

For necessary expenses to conduct research, investigations and surveys of the watersheds of rivers and other waterways, in accordance with section 6 of the Watershed Protection and Flood Prevention Act, approved August 4, 1954, as amended (16 U.S.C. 1006), to remain available until expended **[\$12,351,000]** *\$14,167,000*: *Provided*, That this appropriation shall be available for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$60,000 shall be available for employment under 5 U.S.C. 3109. (7 U.S.C. 2201-2202; *Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 05-78-1069-0-1-401	1973 actual	1974 est.	1975 est.
Program by activities:			
Direct program operating costs:			
River basin surveys and investigations.....	11,338	13,735	14,106
Reimbursable program operating costs:			
River basin surveys and investigations.....	1,114	2,322	1,455
Total operating costs.....	12,452	16,057	15,561
Unfunded adjustments to total operating costs:			
Depreciation on property.....	-81	-84	-84
Office space occupied without charge.....	-299	-303	
Accrued annual leave.....	-15	-16	-15
Total operating costs, funded.....	12,057	15,654	15,462
Capital outlay: Capitalized property.....	89	93	91
Total program costs, funded.....	12,146	15,747	15,553
Change in selected resources (undelivered orders).....	383	97	99
10 Total obligations.....	12,529	15,844	15,652

General and special funds—Continued

RIVER BASIN SURVEYS AND INVESTIGATIONS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 05-78-1069-0-1-401	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-608	-1,717	-622
14 Non-Federal sources.....	-469	-543	-803
21 Unobligated balance available, start of year	-900	-1,303	-60
24 Unobligated balance available, end of year	1,303	60	-----
<b>Budget authority.....</b>	<b>11,855</b>	<b>12,341</b>	<b>14,167</b>
Budget authority:			
40 Appropriation.....	11,859	12,351	14,167
41 Transferred to other accounts.....	-4	-10	-----
43 <b>Appropriation (adjusted).....</b>	<b>11,855</b>	<b>12,341</b>	<b>14,167</b>
Relation of obligations to outlays:			
71 Obligations incurred, net.....	11,452	13,584	14,227
72 Obligated balance, start of year.....	-----	892	650
Receivables in excess of obligations, start of year.....	-96	-----	-----
74 Obligated balance, end of year.....	-892	-650	-580
90 <b>Outlays.....</b>	<b>10,465</b>	<b>13,826</b>	<b>14,297</b>

The Department cooperates with other Federal and State agencies in making surveys and investigations of watersheds of rivers and other waterways as the basis for the development of coordinated programs for the development of water and related land resources.

MAIN WORKLOAD FACTORS

Status of river basin studies 1973 actual 1974 estimate 1975 estimate

<b>Comprehensive framework surveys:</b>			
1. Surveys initiated during year.....	0	0	0
2. Initiated cumulative at June 30....	12	12	12
3. Continuing prior year surveys....	4	0	0
4. Surveys completed during year....	4	0	0
5. Completed cumulative at June 30..	12	12	12
6. Work in progress at June 30.....	0	0	0
Total comprehensive framework surveys worked during year..	4	0	0
<b>Comprehensive detailed surveys:</b>			
1. Surveys initiated during year.....	12	2	0
2. Initiated cumulative at June 30....	22	24	24
3. Continuing prior year surveys....	5	6	8
4. Surveys completed during year....	1	0	5
5. Completed cumulative at June 30..	16	16	21
6. Work in progress at June 30.....	6	8	3
Total comprehensive detailed surveys worked during year..	7	8	8
<b>Surveys in cooperation with State and other Federal agencies:</b>			
1. Surveys initiated during year.....	11	3	5
2. Initiated cumulative at June 30....	85	88	93
3. Continuing prior year surveys....	248	55	46
4. Surveys completed during year....	4	12	12
5. Completed cumulative at June 30..	30	42	54
6. Work in progress at June 30.....	55	46	39
Total cooperative surveys worked during year.....	59	58	51
Total surveys worked during year.....	70	66	57
<b>Flood hazard analyses:</b>			
States with studies underway.....	23	28	32
Reports completed.....	7	13	17

<sup>1</sup>Includes the Hawaiian water resources regional study initiated with transfer funds (\$50,000) from Corps of Engineers through Water Resources Council. For years beyond fiscal year 1973, it is included in this appropriation.

<sup>2</sup>Includes review studies of Cape Fear, Yazoo-Mississippi, and Tombigbee River Basin.

<sup>3</sup>In addition, there have been 24 interim reports completed in the Colorado River, Oregon River, Sevier River, Florida Rivers, and Central Lahontan studies.

*River Basin surveys and investigations.*—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 also maintains representation on six river basin commissions and three river basin interagency committees. These serve as points of contact in coordination between representatives of this Department and other Federal departments and agencies and the States in these basin areas. They keep all concerned mutually informed of the activities of the member agencies and facilitate matters of interagency coordination. During fiscal year 1973, the Department maintained such representation on committees in the Arkansas-White-Red, Missouri, Pacific-Southwest, and Southeast areas. The MBIAC was dissolved when the MRBC was formed during fiscal year 1972. The Department also is represented on the Water Resources Council which was formed in accordance with section 101, Public Law 89-80, Water Resources Planning Act, to coordinate water and related land resource activities of Federal departments and agencies.

The Senate Select Committee on National Water Resources proposed a goal of surveying all of the Nation's river basins and making determinations of our future water and related land resource needs. Twenty-one planning regions were established nationwide. The Department of Agriculture has cooperated in framework level planning in 14 of these regions. This Department and other member departments of the Water Resources Council have jointly considered needs for additional river basin surveys and investigations necessary to attain the goal.

Based on this joint coordination, current needs are \$946 thousand to continue interagency comprehensive surveys now in progress. \$10,088 thousand to continue other Federal-State cooperative river basin surveys now in progress and to start five additional surveys in cooperation with States; \$285 thousand for interregional economic analysis; \$1,200 thousand for flood hazard analyses; and \$1,708 thousand for interagency coordination and program formulation.

Object Classification (in thousands of dollars)

Identification code 05-78-1069-0-1-401	1973 actual	1974 est.	1975 est.
<b>SOIL CONSERVATION SERVICE</b>			
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	5,740	5,929	6,044
11.3 Positions other than permanent....	221	368	324
11.5 Other personnel compensation.....	8	9	8
Total personnel compensation....	5,969	6,306	6,376
12.1 Personnel benefits: Civilian.....	586	619	632
21.0 Travel and transportation of persons..	271	549	530
22.0 Transportation of things.....	44	89	86
23.0 Rent, communications, and utilities....	148	296	650
24.0 Printing and reproduction.....	263	531	513
25.0 Other services.....	478	968	936
26.0 Supplies and materials.....	65	132	127
31.0 Equipment.....	142	288	278
42.0 Insurance claims and indemnities.....	1	-----	-----
Total direct obligations.....	7,967	9,778	10,128



Reimbursable obligations:				
Personnel compensation:				
11.1	Permanent positions	596	1,394	659
11.3	Positions other than permanent	30	92	43
11.5	Other personnel compensation	2	6	6
Total personnel compensation		628	1,492	708
12.1	Personnel benefits: Civilian	56	132	63
21.0	Travel and transportation of persons	34	70	54
22.0	Transportation of things	3	17	8
23.0	Rent, communications, and utilities	5	9	17
24.0	Printing and reproduction	24	60	50
25.0	Other services	301	409	457
26.0	Supplies and materials	11	21	20
31.0	Equipment	10	25	23
Total reimbursable obligations		1,072	2,235	1,400
Total obligations, Soil Conservation Service		9,039	12,013	11,528

ALLOCATION ACCOUNTS

Direct obligations:				
Personnel compensation:				
11.1	Permanent positions	2,313	2,508	2,342
11.3	Positions other than permanent	167	127	141
11.5	Other personnel compensation	11	1	1
Total personnel compensation		2,491	2,636	2,484
12.1	Personnel benefits: Civilian	259	254	256
21.0	Travel and transportation of persons	210	242	217
22.0	Transportation of things	28	31	36
23.0	Rent, communications, and utilities	39	45	192
24.0	Printing and reproduction	18	24	28
25.0	Other services	371	494	799
26.0	Supplies and materials	24	42	44
31.0	Equipment	31	38	43
41.0	Grants, subsidies, and contributions	15		
Total direct obligations		3,486	3,806	4,099
Reimbursable obligations:				
25.0	Other services	5	25	25
Total obligations, allocation accounts		3,491	3,831	4,124
99.0	Total obligations	12,530	15,844	15,652
Obligations are distributed as follows:				
	Soil Conservation Service	9,039	12,013	11,528
	Forest Service	1,458	1,626	1,771
	Economic Research Service	2,033	2,205	2,353

Personnel Summary

SOIL CONSERVATION SERVICE				
Direct:				
	Total number of permanent positions	367	350	348
	Full-time equivalent of other positions	35	54	47
	Average paid employment	407	416	407
	Average GS grade	8.4	8.5	8.5
	Average GS salary	\$13,390	\$14,070	\$14,085
	Average salary of ungraded positions	\$10,318	\$11,040	\$11,040
Reimbursable:				
	Total number of permanent positions	40	34	34
	Full-time equivalent of other positions	5	15	7
	Average paid employment	45	106	50
	Average GS grade	8.4	8.5	8.5
	Average GS salary	\$13,390	\$14,070	\$14,085
	Average salary of ungraded positions	\$10,318	\$11,040	\$11,040

ALLOCATION ACCOUNTS

	Total number of permanent positions	153	150	153
	Full-time equivalent of other positions	21	16	17
	Average paid employment	162	162	166

Average GS grade	9.3	9.4	9.4
Average GS salary	\$14,981	\$15,888	\$15,810
Average salary of ungraded positions	\$10,173	\$10,640	\$10,640

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, **[\$10,000,000] \$10,800,000: Provided,** That this appropriation shall be available for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$50,000 shall be available for employment under 5 U.S.C. 3109. (7 U.S.C. 2201-2202; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 05-78-1066-0-1-401	1973 actual	1974 est.	1975 est.
Program by activities:			
Direct program:			
Small watershed project investigations and planning	7,052	10,974	10,665
Reimbursable program:			
Small watershed project investigations and planning	1,375	1,884	2,091
Total operating costs	8,427	12,858	12,756
Unfunded adjustments to total operating costs:			
Depreciation on property	-77	-81	-80
Office space occupied without charge	-317	-362	
Accrued annual leave	47	57	52
Total operating costs, funded	8,080	12,472	12,728
Capital outlay: Capitalized property	105	121	116
Total program costs, funded	8,185	12,593	12,844
Change in selected resources (undelivered orders)	-22	-7	-9
10 Total obligations	8,163	12,586	12,835
Financing:			
Receipts and reimbursements from:			
11 Federal funds	-1	-1	-1
14 Non-Federal sources	-1,327	-1,819	-1,499
21 Unobligated balance available, start of year	-352	-1,303	-535
24 Unobligated balance available, end of year	1,303	535	
Budget authority	7,786	9,998	10,800
Budget authority:			
40 Appropriation	7,789	10,000	10,800
41 Transferred to other accounts	-3	-2	
43 Appropriation (adjusted)	7,786	9,998	10,800
Relation of obligations to outlays:			
71 Obligations incurred, net	6,835	10,766	11,335
72 Obligated balance, start of year	370	590	492
74 Obligated balance, end of year	-590	-492	-518
90 Outlays	6,615	10,864	11,309

*Small watershed project investigations and planning.*—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, and the conservation and proper utilization of land.

General and special funds—Continued

WATERSHED PLANNING—Continued

MAIN WORKLOAD FACTORS

Activity	1973 actual	1974 estimate	1975 estimate
Application for planning assistance:			
On hand, cumulative, start of year	2,935	2,934	2,949
Net increase during year	-1	15	20
On hand, cumulative, June 30	2,934	2,949	2,969
Consisting of:			
Unprocessed applications (backlog)	596	619	623
Not suitable for planning	662	624	595
Authorized for planning	1,676	1,706	1,751
Status of planning:			
Authorized, cumulative, start of year	1,662	1,676	1,706
Less:			
Suspended or terminated, cumulative, start of year	228	264	284
Completed, cumulative, start of year	1,109	1,125	1,150
Planning in process, start of year	325	287	272
New authorizations during year	14	30	45
Authorized planning in process during year	339	317	317
Less:			
Suspended or terminated during year	36	20	10
Completions during year	16	25	55
Planning in process, end of year	287	272	252

The Department makes surveys of proposed small watershed projects, and work plans are prepared in cooperation with local sponsors. These plans outline the soil and water management problems in the watershed, the steps that have been or are authorized to be taken to alleviate these problems, the proposed works of improvement to be installed, the estimated benefits and costs, cost-sharing and operation and maintenance arrangements, and other facts necessary to justify Federal participation in project development.

Object Classification (in thousands of dollars)

Identification code 05-78-1066-0-1-401	1973 actual	1974 est.	1975 est.
SOIL CONSERVATION SERVICE			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	4,822	6,969	7,190
11.3 Positions other than permanent	156	304	333
11.5 Other personnel compensation	4	9	9
Total personnel compensation	4,982	7,282	7,532
12.1 Personnel benefits: Civilian	493	743	766
21.0 Travel and transportation of persons	264	364	275
22.0 Transportation of things	41	41	45
23.0 Rent, communications, and utilities	145	266	620
24.0 Printing and reproduction	104	110	112
25.0 Other services	117	1,077	1,016
26.0 Supplies and materials	67	67	70
31.0 Equipment	108	144	208
42.0 Insurance claims and indemnities	1		
Total direct obligations	6,322	10,094	10,644
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions	907	1,004	861
11.3 Positions other than permanent	33	40	40
11.5 Other personnel compensation		1	1
Total personnel compensation	940	1,045	902

12.1 Personnel benefits: Civilian	83	92	79
21.0 Travel and transportation of persons	41	92	54
22.0 Transportation of things	3	7	9
23.0 Rent, communications, and utilities	17	38	49
24.0 Printing and reproduction	32	72	47
25.0 Other services	190	425	315
26.0 Supplies and materials	11	25	13
31.0 Equipment	11	24	32
Total reimbursable obligations	1,328	1,820	1,500
Total obligations, Soil Conservation Service	7,650	11,914	12,144
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions	344	366	371
11.3 Positions other than permanent	18	23	23
11.5 Other personnel compensation		1	1
Total personnel compensation	362	390	395
12.1 Personnel benefits: Civilian	33	35	35
21.0 Travel and transportation of persons	36	40	40
22.0 Transportation of things	3	5	5
23.0 Rent, communications, and utilities	4	5	22
24.0 Printing and reproduction	1	1	1
25.0 Other services	19	136	133
26.0 Supplies and materials	2	5	5
31.0 Equipment	5	5	5
41.0 Grants, subsidies, and contributions	48	50	50
Total obligations, allocation accounts	513	672	691
99.0 Total obligations	8,163	12,586	12,835
Obligations are distributed as follows:			
Soil Conservation Service	7,650	11,914	12,144
Forest Service	485	641	658
Economic Research Service	28	31	33

Personnel Summary

SOIL CONSERVATION SERVICE			
Direct:			
Total number of permanent positions	310	422	418
Full-time equivalent of other positions	23	38	37
Average paid employment	340	468	472
Average GS grade	8.4	8.5	8.5
Average GS salary	\$13,390	\$14,070	\$14,085
Average salary of ungraded positions	\$10,318	\$11,040	\$11,040
Reimbursable:			
Total number of permanent positions	64	69	61
Full-time equivalent of other positions	5	10	10
Average paid employment	70	80	70
Average GS grade	8.4	8.5	8.5
Average GS salary	\$13,390	\$14,070	\$14,085
Average salary of ungraded positions	\$10,318	\$11,040	\$11,040
ALLOCATION ACCOUNTS			
Total number of permanent positions	25	22	22
Full-time equivalent of other positions	2	3	3
Average paid employment	26	25	25
Average GS grade	8.6	8.6	8.6
Average GS salary	\$13,708	\$14,460	\$14,455
Average salary of ungraded positions	\$10,173	\$10,640	\$10,640

WATERSHED AND FLOOD PREVENTION OPERATIONS

For necessary expenses to carry out preventive measures, including but not limited to research, engineering operations, methods of cultivation, the growing of vegetation, and changes in use of land, in accordance with the Watershed Protection and Flood Prevention Act, approved August 4, 1954, as amended (16 U.S.C. 1001-1005, 1007-1008), the provisions of the Act of April 27, 1935 (16 U.S.C. 590a-f), and in accordance with the provisions of laws relating to the activities of the Department, to remain available until expended, **[\$134,000,000]** **\$122,828,000** (of which **[\$24,000,000]** **\$20,936,000** shall be available for the watersheds authorized under the Flood

Control Act, approved June 22, 1936 (33 U.S.C. 701, 16 U.S.C. 1006a), as amended and supplemented): *Provided*, That this appropriation shall be available for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$200,000 shall be available for employment under 5 U.S.C. 3109: *Provided further*, That \$20,400,000 in loans may be insured, or made to be sold and insured under the Agricultural Credit Insurance Fund of the Farmers Home Administration (86 Stat. 663). (7 U.S.C. 2201-2202; *Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.*)

**Program and Financing** (in thousands of dollars)

Identification code 05-78-1072-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Works of improvement.....	108,709	160,346	138,665
2. Loan services.....	642	512	516
3. Loans.....	60		
Total direct program.....	109,411	160,858	139,181
Reimbursable program: Works of improvement.....			
	897	1,280	920
Total operating costs.....	110,308	162,138	140,101
Unfunded adjustments to total operating costs:			
Depreciation of property.....	-572	-652	-578
Office space occupied without charge..	-1,213	-1,250	
Accrued annual leave.....	597	600	598
Total operating costs, funded.....	109,120	160,836	140,121
Capital outlay:			
1. Capitalized property.....	968	1,292	901
2. Advances for future water supply..	150	155	160
Total program costs, funded.....	110,238	162,283	141,182

Change in selected resources (undelivered orders).....	17,038	6,061	1,200
10 Total obligations.....	127,276	168,344	142,382
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-336	-455	-501
14 Non-Federal sources.....	-1,075	-1,455	-1,599
21 Unobligated balance available, start of year	-5,739	-49,902	-17,454
24 Unobligated balance available, end of year	49,902	17,454	
Budget authority.....	170,029	133,986	122,828
Budget authority:			
40 Appropriation.....	170,050	134,000	122,828
41 Transferred to other accounts.....	-21	-14	
43 Appropriation (adjusted).....	170,029	133,986	122,828
Distribution of budget authority by accounts:			
Watershed works of improvement.....	106,157	109,987	101,892
Flood prevention.....	63,872	23,999	20,936
Relation of obligations to outlays:			
71 Obligations incurred, net.....	125,865	166,434	140,282
72 Obligated balance, start of year.....	82,255	102,141	104,361
74 Obligated balance, end of year.....	-102,141	-104,361	-108,301
90 Outlays.....	105,979	164,214	136,342
Distribution of outlays by accounts:			
Watershed works of improvement.....	81,605	109,314	107,761
Flood Prevention.....	24,374	54,900	28,581

The following tabulation shows the status of Public Law 566 projects by stage of assistance and amounts obligated or estimated to be obligated. The table excludes obligation for loan services.

[Dollars in thousands]

	1973 actual		1974 estimate		1975 estimate	
	Number	Amount	Number	Amount	Number	Amount
<b>1. Projects approved for operations and estimated cost of completion:</b>						
(a) Uncompleted projects at beginning of year.....	727	\$653,305	722	\$592,720	722	\$550,895
(b) Projects approved during year.....	18	31,815	40	70,700	40	70,700
Total.....	745	685,120	762	663,420	762	621,595
<b>2. Status of projects and amounts obligated:</b>						
(a) Projects inactive on June 30.....	74		77		80	
(b) Projects receiving preconstruction land treatment and engineering services.....	173	7,017	165	6,600	157	6,280
(c) Projects moved into construction stage during year.....	33	13,754	45	18,000	45	18,000
(d) Prior year projects continuing construction and land treatment.....	412	69,610	405	83,725	410	85,784
(e) Projects with construction completed continuing land treatment.....	30	599	30	1,800	30	1,800
(f) Projects completed during year.....	23	1,420	40	2,400	40	2,400
Total projects.....	745	92,400	762	112,525	762	114,264
<b>3. Obligations not included above:</b>						
(a) Advances for future water supply.....		1,647		155		160
(b) Project evaluation studies.....		119		104		104
(c) Undistributed equipment account.....		11				
(d) Pilot watershed repair.....		51				
Total.....		94,228		112,784		114,528
<b>4. Uncompleted projects (cumulative) at end of year:</b>						
(a) Obligations to date.....	722	635,580	722	723,893	722	777,557
(b) Estimated cost of completion.....	722	592,720	722	550,895	722	507,331
5. Projects completed (cumulative) and total cost.....	356	213,388	396	237,600	436	298,200
6. Total projects approved (cumulative) and total cost.....	1,078	1,637,201	1,118	1,707,901	1,158	1,778,601
<b>7. Obligations (cumulative)</b>						
Projects.....		848,968		961,493		1,075,757
Other.....		3,505		3,764		4,028
Total.....		852,473		965,257		1,079,785

<sup>1</sup> Includes \$20,181 for the Institute of Tropical Forestry.

## General and special funds—Continued

## WATERSHED AND FLOOD PREVENTION OPERATIONS—Continued

*Small watersheds.*—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 and the conservation and proper utilization of land. It provides loans to local organizations to help them finance their share of the costs of certain works of improvement.

## MAIN WORKLOAD FACTORS

Status of projects approved for operations:	1973 actual	1974 estimate	1975 estimate
Approved, current fiscal year.....	18	40	40
Approved, cumulative at June 30....	1,078	1,118	1,158
Completed, current fiscal year.....	23	40	40
Completed, cumulative at June 30....	356	396	436
Work in progress at June 30.....	722	722	722

1. *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, water quality, and fish and wildlife development, and other features specified in the work plans.

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 (projects involving an estimated Federal contribution in excess of \$250 thousand for construction or any single structure having a capacity in excess of 2,500 acre-feet require congressional approval), technical services, and financial assistance are provided for specified works of improvement. On non-Federal lands, local sponsoring organizations may contract for construction work or request the SCS to do the contracting for them, must operate and maintain the projects, and in the case of multiple-purpose structures, must 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 up to one-half the cost of land, easements, and rights-of-way allocated to public fish and wildlife and recreational developments may be paid with Public Law 566 funds. Federal agencies do this work on Federal lands which they administer with appropriate contributions being made by the local people who receive benefits.

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.

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. Loans will be made from the Agriculture credit insurance fund of the Farmers Home Administration. Loan services related to processing and making loans will be financed from this appropriation.

*Flood Prevention.*—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 and the conservation and proper utilization of land 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, fish and wildlife development facilities, water quality, and other authorized purposes.

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.

Within the 11 watersheds authorized for flood prevention work by the Flood Control Act of 1944, 402 subwatershed areas have been identified in which installation of flood prevention works of improvement is feasible. Installation progress in these subwatersheds is shown in the following table:

Subwatershed status	End of fiscal year—		
	1973	1974	1975
In construction.....	141	144	146
Completed.....	148	153	159
Not started.....	113	105	97
Total subwatersheds.....	402	402	402

2. *Loan services.*—Loans are made to local organizations to help finance their share of the costs of planned works of improvement. Loans will be made from funds available for this purpose from the Agriculture credit insurance fund of the Farmers Home Administration. Loan services related to processing and making loans are financed from funds available to this appropriation.

## Object Classification (in thousands of dollars)

Identification code 05-78-1072-0-1-401	1973 actual	1974 est.	1975 est.
<b>SOIL CONSERVATION SERVICE</b>			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	32,766	35,342	34,991
11.3 Positions other than permanent....	1,956	2,646	2,858
11.5 Other personnel compensation.....	735	1,017	1,213
Total personnel compensation....	35,457	39,005	39,062
12.1 Personnel benefits: Civilian.....	3,423	3,458	3,532
13.0 Benefits for former personnel.....	6	25	18
21.0 Travel and transportation of persons..	1,056	1,350	1,236
22.0 Transportation of things.....	259	328	305
23.0 Rent, communications, and utilities...	1,124	1,461	3,129
24.0 Printing and reproduction.....	460	568	537
25.0 Other services.....	5,580	6,185	4,402
Construction contracts.....	31,133	54,022	33,115
26.0 Supplies and materials.....	2,191	2,982	2,169
31.0 Equipment.....	1,309	1,747	1,558
33.0 Investments and loans.....	1,635	1,754	1,760
41.0 Grants, subsidies, and contributions...	34,194	46,562	43,304
42.0 Insurance claims and indemnities....	7	12	13
Total direct obligations.....	117,834	159,459	134,140

Reimbursable obligations:				
Personnel compensation:				
11.1	Permanent positions.....	244	328	362
11.3	Positions other than permanent.....	6	8	9
11.5	Other personnel compensation.....	4	7	8
	<b>Total personnel compensation.....</b>	<b>254</b>	<b>343</b>	<b>379</b>
12.1	Personnel benefits: Civilian.....	25	33	37
21.0	Travel and transportation of persons.....	8	16	17
22.0	Transportation of things.....	1	4	4
23.0	Rent, communications, and utilities.....	21	31	34
24.0	Printing and reproduction.....	1	1	2
25.0	Other services.....	186	244	269
	Construction contracts.....	554	746	832
26.0	Supplies and materials.....	4	14	15
31.0	Equipment.....	164	233	239
41.0	Grants, subsidies, and contributions.....	193	245	272
	<b>Total reimbursable obligations.....</b>	<b>1,411</b>	<b>1,910</b>	<b>2,100</b>
	<b>Total obligations, Soil Conservation Service.....</b>	<b>119,245</b>	<b>161,369</b>	<b>136,240</b>
ALLOCATION ACCOUNTS				
Personnel compensation:				
11.1	Permanent positions.....	2,515	2,024	1,720
11.3	Positions other than permanent.....	1,114	910	760
11.5	Other personnel compensation.....	63	35	30
	<b>Total personnel compensation.....</b>	<b>3,692</b>	<b>2,969</b>	<b>2,510</b>
12.1	Personnel benefits: Civilian.....	324	266	224
21.0	Travel and transportation of persons.....	97	89	79
22.0	Transportation of things.....	167	105	105
23.0	Rent, communications, and utilities.....	153	124	296
24.0	Printing and reproduction.....	8	9	8
25.0	Other services.....	569	437	754
26.0	Supplies and materials.....	356	259	334
31.0	Equipment.....	27	56	31
32.0	Lands and structures.....	256	180	155
41.0	Grants, subsidies, and contributions.....	2,409	2,500	1,655
42.0	Insurance claims and indemnities.....	1	1	1
	<b>Subtotal.....</b>	<b>8,059</b>	<b>6,995</b>	<b>6,152</b>
95.0	Quarters and subsistence charges.....	-27	-20	-10
	<b>Total obligations, allocation accounts.....</b>	<b>8,032</b>	<b>6,975</b>	<b>6,142</b>
99.0	<b>Total obligations.....</b>	<b>127,276</b>	<b>168,344</b>	<b>142,382</b>
Obligations are distributed as follows:				
	Soil Conservation Service.....	119,245	161,369	136,240
	Economic Research Service.....	166	157	157
	Farmers Home Administration.....	642	512	516
	Forest Service.....	7,224	6,306	5,469
	<b>Total obligations.....</b>	<b>127,276</b>	<b>168,344</b>	<b>142,382</b>

Personnel Summary

SOIL CONSERVATION SERVICE				
Direct:				
	Total number of permanent positions.....	2,556	2,235	2,187
	Full-time equivalent of other positions.....	303	378	390
	Average paid employment.....	2,835	3,045	2,905
	Average GS grade.....	8.4	8.5	8.5
	Average GS salary.....	\$13,390	\$14,070	\$14,085
	Average salary of ungraded positions.....	\$10,318	\$11,040	\$11,040
Reimbursable:				
	Total number of permanent positions.....	19	27	27
	Full-time equivalent of other positions.....	1	1	1
	Average paid employment.....	20	28	32
	Average GS grade.....	8.4	8.5	8.5
	Average GS salary.....	\$13,390	\$14,070	\$14,085
	Average salary of ungraded positions.....	\$10,318	\$11,040	\$11,040
ALLOCATION ACCOUNTS				
	Total number of permanent positions.....	240	190	133
	Full-time equivalent of other positions.....	173	136	111

Average paid employment.....	372	287	206
Average GS grade.....	8.4	8.5	8.5
Average GS salary.....	\$13,393	\$14,147	\$14,155
Average salary of ungraded positions.....	\$10,173	\$10,640	\$10,640

【GREAT PLAINS CONSERVATION PROGRAM】

【For necessary expenses to carry into effect a program of conservation in the Great Plains area, pursuant to section 16(b) of the Soil Conservation and Domestic Allotment Act, as added by the Act of August 7, 1956, as amended (16 U.S.C. 590p), \$18,172,000, to remain available until expended.】 (7 U.S.C. 2201-2202; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 05-78-2268-0-1-354	1973 actual	1974 est.	1975 est.
Program by activities:			
Direct program:			
Great Plains conservation program.....	15,366	17,898	-----
Reimbursable program:			
Great Plains conservation program.....	6	6	-----
<b>Total operating costs.....</b>	<b>15,372</b>	<b>17,904</b>	-----
Unfunded adjustments to total operating costs:			
Depreciation on property.....	-60	-60	-----
Office space occupied without charge.....	-66	-65	-----
Accrued annual leave.....	22	22	-----
<b>Total operating costs, funded.....</b>	<b>15,268</b>	<b>17,801</b>	-----
Capital outlay: Capitalized property.....	58	62	-----
<b>Total program costs, funded.....</b>	<b>15,326</b>	<b>17,863</b>	-----
Change in selected resources (undelivered orders).....	2,844	476	-----
10 <b>Total obligations.....</b>	<b>18,170</b>	<b>18,339</b>	-----
Financing:			
14 Receipts and reimbursements from non-Federal sources.....	-13	-15	-----
21 Unobligated balance available, start of year.....	-195	-152	-----
24 Unobligated balance available, end of year.....	152	-----	-----
40 <b>Budget authority (appropriation).....</b>	<b>18,114</b>	<b>18,172</b>	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	18,157	18,324	-----
72 Obligated balance, start of year.....	31,126	34,109	34,133
73 Obligated balance transferred, net.....	-----	-----	-34,133
74 Obligated balance, end of year.....	-34,109	-34,133	-----
90 <b>Outlays.....</b>	<b>15,174</b>	<b>18,300</b>	-----

This program provides cost-sharing assistance and technical services to participating landowners or operators in the Great Plains area in the development and installation of long-term conservation plans and practices for their land. It is a voluntary program which complements other conservation programs of the Department in 469 designated counties of 10 Great Plains States. Contracts with individual landowners range in time from 3 to 10 years.

Plans of conservation operations are made for each farm or ranch as a basis for cost-sharing certain practices. The fundamental purposes of this program are to achieve needed land-use adjustments, conservation treatments, and economic stability of each operating unit. The planned work is installed under contract according to specific time schedules.

General and special funds—Continued

【GREAT PLAINS CONSERVATION PROGRAM】—Continued

MAIN WORKLOAD FACTORS

Program participants:	1973 actual	1974 estimate	1975 estimate
Number of new contracts during year.	2,565	2,500	-----
Number of contracts serviced during year.	19,322	18,388	-----

As of June 30, 1973, there was a backlog of 7,204 unserved applications and 15,838 active contracts on hand. Cooperating landowners or operators finance the entire cost of installing recurring management-type practices and pay a specified part of the cost-shared practices installed on their land.

Program regulations provide that cost-share rates offered in any contract shall not exceed 80% of the cost of installing eligible practices within the designated county. The rates vary among States and practices due to differences in conservation and program needs. Cost-sharing for practices that are primarily to enhance fish and wildlife and recreation resources, to promote the economic use of land, or to reduce or control agricultural related pollution is limited to not more than \$2,500 in any one contract, or one-fourth of the total Federal obligation, whichever is larger. Cost-sharing is further limited to \$2,500 for any one structure for constructing, enlarging, or sealing dams, pits or ponds for irrigation water. Cost-sharing for irrigation practices in any one contract shall not exceed \$2,500 or one-fourth of the total Federal obligation (exclusive of cost-sharing for practices for enhancing fish and wildlife and recreation resources, promoting the economic use of land, and reducing or controlling agricultural related pollutants) whichever is larger. There is also a cost-sharing limitation of \$25,000 for any contract.

Each participant who signs a Great Plains program contract is responsible for implementing his plan of operations; and the Department is committed to furnish the necessary technical help needed for design, layout, and other services. Cooperating landowners and operators are encouraged to make use of other available assistance under local, State, and Federal programs as a means of further improving their land and water resources.

The Great Plains conservation program is to be consolidated into the departmental rural environmental program in fiscal year 1975.

Object Classification (in thousands of dollars)

Identification code	1973 actual	1974 est.	1975 est.
SOIL CONSERVATION SERVICE			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	4,274	4,578	-----
11.3 Positions other than permanent	188	257	-----
11.5 Other personnel compensation	2	4	-----
Total personnel compensation	4,464	4,839	-----
12.1 Personnel benefits: Civilian	434	471	-----
21.0 Travel and transportation of persons	82	87	-----
22.0 Transportation of things	35	37	-----
23.0 Rent, communications, and utilities	132	141	-----
24.0 Printing and reproduction	17	18	-----
25.0 Other services	117	125	-----
26.0 Supplies and materials	135	140	-----

31.0 Equipment	84	82	-----
41.0 Grants, subsidies, and contributions	12,573	12,300	-----
Total direct obligations	18,073	18,240	-----
Reimbursable obligations:			
31.0 Equipment	13	15	-----
Total obligations, Soil Conservation Service	18,086	18,255	-----
ALLOCATION ACCOUNTS			
11.1 Personnel compensation: Permanent positions	24	24	-----
12.1 Personnel benefits: Civilian	2	2	-----
41.0 Grants, subsidies, and contributions	58	58	-----
Total obligations, allocation accounts	84	84	-----
99.0 Total obligations	18,170	18,339	-----
Obligations are distributed as follows:			
Soil Conservation Service	18,086	18,255	-----
Agriculture Stabilization and Conservation Service	84	84	-----
Total obligations	18,170	18,339	-----

Personnel Summary

SOIL CONSERVATION SERVICE

Total number of permanent positions	337	330	-----
Full-time equivalent of other positions	28	35	-----
Average paid employment	365	365	-----
Average GS grade	8.4	8.5	-----
Average GS salary	\$13,390	\$14,070	-----
Average salary of ungraded positions	\$10,318	\$11,040	-----

ALLOCATION ACCOUNTS

Total number of permanent positions	2	2	-----
Average paid employment	2	2	-----
Average GS grade	8.6	8.8	-----
Average GS salary	\$13,720	\$14,500	-----

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), 【\$17,217,000】 \$19,908,000, to remain available until expended: *Provided*, That \$3,600,000 in loans may be insured, or made to be sold and insured, under the Agricultural Credit Insurance Fund of the Farmers Home Administration (86 Stat. 663): *Provided further*, That this appropriation shall be available for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$50,000 shall be available for employment under 5 U.S.C. 3109. (7 U.S.C. 2201-2202; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code	1973 actual	1974 est.	1975 est.
Program by activities:			
Direct program:			
1. Project investigations and planning	2,697	2,478	2,539
2. Resource development and technical services	16,954	21,126	22,265
3. Loan services	313	203	204
Total direct program	19,964	23,807	25,008

<b>Reimbursable program:</b>			
1. Project investigations and planning.....	2	3	3
2. Resource development and technical services.....	63	135	135
<b>Total reimbursable program.....</b>	<b>65</b>	<b>138</b>	<b>138</b>
<b>Total operating costs.....</b>	<b>20,029</b>	<b>23,945</b>	<b>25,146</b>
<b>Unfunded adjustments to total operating costs:</b>			
Depreciation of property.....	-145	-180	-190
Office space occupied without charge....	-279	-300	-----
Accrued annual leave.....	-340	-360	-350
<b>Total operating costs, funded.....</b>	<b>19,265</b>	<b>23,105</b>	<b>24,606</b>
Capital outlay: Capitalized property....	205	250	400
<b>Total program costs, funded.....</b>	<b>19,470</b>	<b>23,355</b>	<b>25,006</b>
Change in selected resources (undelivered orders).....	2,546	676	-504
<b>10 Total obligations.....</b>	<b>22,016</b>	<b>24,031</b>	<b>24,502</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....	-5	-5	-5
14 Non-Federal sources.....	-121	-150	-150
21 Unobligated balance available, start of year	-6,406	-11,111	-4,439
24 Unobligated balance available, end of year	11,111	4,439	-----
<b>Budget authority.....</b>	<b>26,595</b>	<b>17,204</b>	<b>19,908</b>
<b>Budget authority:</b>			
40 Appropriation.....	26,600	17,217	19,908
41 Transferred to other accounts.....	-5	-13	-----
<b>43 Appropriation (adjusted).....</b>	<b>26,595</b>	<b>17,204</b>	<b>19,908</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	21,890	23,876	24,347
72 Obligated balance, start of year.....	5,042	8,392	9,268
74 Obligated balance, end of year.....	-8,392	-9,268	-9,615
<b>90 Outlays.....</b>	<b>18,540</b>	<b>23,000</b>	<b>24,000</b>

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 and shares in the cost of installing planned project measures, when justified as a public need. Loans are provided to qualified local sponsoring organizations when needed to help them finance their share of the cost of certain project measures which are in the public interest. Project measures planned will contribute to improvement in the economy of the area and to needed land use adjustments.

Technical assistance is provided in each project area approved for planning to help sponsoring organizations prepare overall project plans for resource conservation and development. The initial phase of project plan development will have been finished and operations begun in 107 areas by June 30, 1974. Project planning will be initiated in 25 areas during 1975. Project plans will be completed in 25 areas during 1974 and 17 will be completed during 1975. The 17 project plans completed in 1975 will bring the number of areas authorized for operations by June 30, 1975 to 124.

Each project authorized for operations is provided technical assistance to help cooperating groups and individuals plan and install land treatment measures; to design and supervise installation of community-type conservation measures; and, to assist in the preparation

of plans for resource development and economic improvement within project areas.

The main workload factors in 1975 include:

(a) Assistance to local sponsors in developing suitable plans.

(b) Operations in 124 project areas for which initial project plans will have been completed.

(c) Acceleration of project measures installation expected to be made possible by additional State and local funds, and through the use of resource conservation and development program technical and financial assistance for eligible erosion and sediment control, flood prevention, agricultural water management, and public water-based recreation and fish and wildlife measures.

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 outdoor recreation facilities and income-producing enterprises where needed and where consistent with good 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 project plans.

Loans are made to qualified local organizations to help finance their share of the costs of installing project measures. Funds will be available for loans from the Agricultural credit insurance fund of the Farmers Home Administration.

**Object Classification (in thousands of dollars)**

Identification code 05-78-1010-0-1-354	1973 actual	1974 est.	1975 est.
<b>SOIL CONSERVATION SERVICE</b>			
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	10,659	8,998	9,323
11.3 Positions other than permanent.....	483	664	693
11.5 Other personnel compensation.....	35	109	119
<b>Total personnel compensation.....</b>	<b>11,177</b>	<b>9,771</b>	<b>10,135</b>
12.1 Personnel benefits: Civilian.....	1,096	981	1,020
21.0 Travel and transportation of persons....	401	450	400
22.0 Transportation of things.....	81	100	100
23.0 Rent, communications, and utilities....	410	510	600
24.0 Printing and reproduction.....	308	400	400
25.0 Other services.....	1,712	2,137	1,990
26.0 Supplies and materials.....	443	550	600
31.0 Equipment.....	373	510	700
41.0 Grants, subsidies, and contributions....	4,145	7,000	7,000
42.0 Insurance claims and indemnities.....	2	2	2
<b>Total direct obligations.....</b>	<b>20,148</b>	<b>22,411</b>	<b>22,947</b>
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	5	6	6
11.3 Positions other than permanent.....	1	1	1
<b>Total personnel compensation.....</b>	<b>6</b>	<b>7</b>	<b>7</b>
23.0 Rent, communications, and utilities....	4	4	4
24.0 Printing and reproduction.....	1	2	2
25.0 Other services.....	78	100	100
31.0 Equipment.....	36	40	40
41.0 Grants, subsidies, and contributions....	1	2	2
<b>Total reimbursable obligations.....</b>	<b>126</b>	<b>155</b>	<b>155</b>
<b>Total obligations, Soil Conservation Service.....</b>	<b>20,274</b>	<b>22,566</b>	<b>23,102</b>

**General and special funds—Continued**

**RESOURCE CONSERVATION AND DEVELOPMENT—Continued**

**Object Classification (in thousands of dollars)—Continued**

Identification code 05-78-1010-0-1-354	1973 actual	1974 est.	1975 est.
<b>ALLOCATION ACCOUNTS</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	507	331	263
11.3 Positions other than permanent.....	6	9	9
<b>Total personnel compensation.....</b>	<b>513</b>	<b>340</b>	<b>272</b>
12.1 Personnel benefits: Civilian.....	48	27	26
21.0 Travel and transportation of persons.....	37	26	26
22.0 Transportation of things.....	4	3	3
23.0 Rent, communications, and utilities.....	17	20	33
24.0 Printing and reproduction.....	2	2	2
25.0 Other services.....	62	22	38
26.0 Supplies and materials.....	-2	6	6
31.0 Equipment.....	1	3	3
41.0 Grants, subsidies, and contributions.....	1,060	1,016	991
<b>Total obligations, allocation ac- counts.....</b>	<b>1,742</b>	<b>1,465</b>	<b>1,400</b>
<b>99.0 Total obligations.....</b>	<b>22,016</b>	<b>24,031</b>	<b>24,502</b>
<b>Obligations are distributed as follows:</b>			
Soil Conservation Service.....	20,274	22,566	23,102
Economic Research Service.....	196	146	92
Extension Service.....	382	256	296
Farmers Home Administration.....	313	203	204
Forest Service.....	851	860	808
<b>Total obligations.....</b>	<b>22,016</b>	<b>24,031</b>	<b>24,502</b>

**Personnel Summary**

<b>SOIL CONSERVATION SERVICE</b>			
Total number of permanent positions.....	737	501	503
Full-time equivalent of other positions.....	76	99	102
Average paid employment.....	822	691	707
Average GS grade.....	8.4	8.5	8.5
Average GS salary.....	\$13,390	\$14,070	\$14,085
Average salary of ungraded positions.....	\$10,318	\$11,040	\$11,040
<b>ALLOCATION ACCOUNTS</b>			
Total number of permanent positions.....	37	23	20
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	39	23	20
Average GS grade.....	8.5	8.6	8.4
Average GS salary.....	\$13,356	\$14,291	\$13,988
Average salary of ungraded positions.....	\$10,173	\$10,640	\$10,640

**PLANT MATERIALS CENTER (SPECIAL FUND) ]**

**Program and Financing (in thousands of dollars)**

Identification code 05-78-5226-0-2-354	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs: Relocation of plant ma- terials center, California.....	-5		
Capital outlay: Capitalized property.....	269		
<b>Total program costs, funded.....</b>	<b>264</b>		

Change in selected resources (undelivered orders).....	-249		
<b>10 Total obligations (object class 32.0).....</b>	<b>15</b>		
<b>Financing:</b>			
<b>21 Unobligated balance available, start of year.....</b>	<b>-15</b>		
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
<b>71 Obligations incurred, net.....</b>	<b>15</b>		
<b>72 Obligated balance, start of year.....</b>	<b>273</b>		
<b>90 Outlays.....</b>	<b>288</b>		

The Pleasanton Plant Materials Center was sold to the county of Alameda, State of California, on January 20, 1970, as authorized by Public Law 90-85. A new center known as the Lockeford Plant Materials Center was purchased on April 7, 1970. This center is now in full operation with all land conditioning completed, buildings constructed, and plantings established.

**ALLOTMENTS AND ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS**

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriation, as follows:

**Agriculture:**  
Agricultural Stabilization and Conservation Service, "Water Bank Act Program."  
Farmers Home Administration, "Salaries and expenses."  
Executive: Appalachian Regional Commission, "Appalachian regional development programs."  
**Commerce:**  
Economic Development Administration, "Development facilities grants."  
Regional Action Planning Commission, "Regional development program."

**Trust Funds**

**MISCELLANEOUS CONTRIBUTED FUNDS**

**Program and Financing (in thousands of dollars)**

Identification code 05-78-8200-0-7-999	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Miscellaneous contributed funds, total operating costs.....	1,105	1,347	1,386
Unfunded adjustments to total operating costs:			
Depreciation on property.....	-1	-1	-1
Office space occupied without charge.....	-11	-12	
Accrued annual leave.....	-5	3	-2
<b>Total operating costs, funded.....</b>	<b>1,088</b>	<b>1,337</b>	<b>1,383</b>
Change in selected resources (undelivered orders).....	104	-48	-84
<b>10 Total obligations.....</b>	<b>1,192</b>	<b>1,289</b>	<b>1,299</b>
<b>Financing:</b>			
<b>21 Unobligated balance available, start of year.....</b>	<b>-292</b>	<b>-296</b>	<b>-285</b>
<b>24 Unobligated balance available, end of year.....</b>	<b>296</b>	<b>285</b>	<b>270</b>
<b>60 Budget authority (appropriation) (permanent, indefinite).....</b>	<b>1,196</b>	<b>1,278</b>	<b>1,284</b>
<b>Relation of obligations to outlays:</b>			
<b>71 Obligations incurred, net.....</b>	<b>1,192</b>	<b>1,289</b>	<b>1,299</b>
<b>72 Obligated balance, start of year.....</b>	<b>473</b>	<b>547</b>	<b>528</b>
<b>74 Obligated balance, end of year.....</b>	<b>-547</b>	<b>-528</b>	<b>-483</b>
<b>90 Outlays.....</b>	<b>1,118</b>	<b>1,308</b>	<b>1,344</b>



Object Classification (in thousands of dollars)

<b>Personnel compensation:</b>				
11.1	Permanent positions.....	631	823	828
11.3	Positions other than permanent.....	30	49	49
<b>Total personnel compensation.....</b>				
		661	872	877
12.1	Personnel benefits: Civilian.....	59	78	79
21.0	Travel and transportation of persons.....	23	25	25
22.0	Transportation of things.....	3	3	3
23.0	Rent, communications, and utilities.....	16	16	20
24.0	Printing and reproduction.....	22	25	25
25.0	Other services.....	27	25	25
25.0	Construction.....	362	236	236
26.0	Supplies and materials.....	9	9	9
44.0	Refunds.....	10		
99.0	<b>Total obligations.....</b>	<b>1,192</b>	<b>1,289</b>	<b>1,299</b>

Personnel Summary

Total number of permanent positions.....	44	56	56
Full-time equivalent of other positions.....	5	7	7
Average paid employment.....	50	62	62
Average GS grade.....	8.4	8.5	8.5
Average GS salary.....	\$13,390	\$14,070	\$14,085

AGRICULTURAL MARKETING SERVICE

Federal Funds

General and special funds:

MARKETING SERVICES

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 (7 U.S.C. 2225), and not to exceed \$45,000 for employment under 5 U.S.C. 3109; [ \$34,865,000 ] \$39,915,000: *Provided*, That this appropriation shall be available pursuant to law (7 U.S.C. 2250) for the alteration and repair of buildings and improvements, but, unless otherwise provided, the cost of altering any one building during the fiscal year shall not exceed \$7,500 or 7.5 per centum of the cost of the building, whichever is greater. (5 U.S.C. 5542; 7 U.S.C. 51-65, 71, 74-79, 84-87h, 91-99, 241-273, 396, 414, 415b-d, 423, 440, 450, 450b, 471-476, 501-508, 511-511g, 516-517, 581-590, 591-599, 1291, 1292 note, 1379c, 1561-1610, 1621-1627, 2101-2119, 2201-2202, 2220, 2248, 2259-2260, 2301-2306, 2321-2331, 2351-2357, 2371-2372, 2401-2404, 2421-2427, 2441-2443, 2461-2463, 2481-2486, 2501-2504, 2531-2532, 2541-2545, 2561-2569, 2581-2583; 15 U.S.C. 714-714p; 21 U.S.C. 1031-1056; 26 U.S.C. 4817, 4826, 4851-4854, 4861-4865, 4871-4877, 6001, 6804, 7233, 7235(c), 7263, 7492-7493, 7701; 31 U.S.C. 725d; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 05-81-2500-0-1-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Market news service.....	9,084	9,764	10,710
<b>2. Inspection, grading, classing, and standardization:</b>			
(a) Meat and poultry inspection.....	10,818		
(b) All other.....	21,199	23,884	25,550
3. Regulatory activities.....	5,753	6,554	7,083
4. Administration and coordination of State payments.....	147	162	
<b>Total direct program.....</b>	<b>47,001</b>	<b>40,364</b>	<b>43,343</b>
<b>Reimbursable program:</b>			
1. Market news service.....	398	440	448

2. Inspection, grading, classing, and standardization:

- (a) Commodity Credit Corporation.....
- (b) U.S. Grain Standards Act.....
- (c) All other.....

	583	1,683	1,698
	1,280	1,812	1,888
	809	1,001	1,040
3. Regulatory activities.....	2	2	2
4. Administration and coordination of State payments (AID).....	39	83	83
<b>Total reimbursable program (costs—obligations).....</b>	<b>3,111</b>	<b>5,021</b>	<b>5,159</b>
<b>Total program costs, funded <sup>1</sup>.....</b>	<b>50,112</b>	<b>45,385</b>	<b>48,502</b>
Change in selected resources (undelivered orders).....	-10,581		
10 <b>Total obligations.....</b>	<b>39,531</b>	<b>45,385</b>	<b>48,502</b>

Financing:

Receipts and reimbursements from:

<b>11 Federal funds:</b>			
Limitation on administrative expenses, Commodity Credit Corporation.....			
	-2,764	-3,075	-3,203
Commodity Credit Corporation funds for:			
Grading and classing agricultural commodities.....			
	-583	-1,683	-1,698
Warehouse examination.....			
	-178	-225	-225
Miscellaneous reimbursements.....			
	-399	-533	-550
<b>14 Non-Federal sources:</b>			
U.S. Grain Standards Act.....			
	-1,514	-1,690	-1,690
Miscellaneous reimbursements.....			
	-849	-993	-1,023
21 Unobligated balance available, start of year.....	-989	-1,223	-1,101
24 Unobligated balance available, end of year.....	1,223	1,101	903
25 Unobligated balance lapsing.....	1,042		
<b>Budget authority.....</b>	<b>34,520</b>	<b>37,064</b>	<b>39,915</b>

Budget authority:

40 Appropriation.....	34,648	34,865	39,915
41 Transferred to other accounts.....	-128	-23	
<b>43 Appropriation (adjusted).....</b>	<b>34,520</b>	<b>34,842</b>	<b>39,915</b>
46.20 Proposed transfer for civilian pay raises.....		2,222	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	33,244	37,186	40,113
72 Obligated balance, start of year.....	853	3,709	4,045
74 Obligated balance, end of year.....	-3,709	-4,045	-4,456
77 Adjustments in expired accounts.....	-87		
90 Outlays, excluding pay raise supplemental.....	30,301	34,628	39,702
91.20 Outlays from civilian pay raise supplemental.....		2,222	

<sup>1</sup> Includes capital outlay as follows: 1973, \$147 thousand; 1974, \$171 thousand; 1975, \$171 thousand.

These activities assist producers and handlers of agricultural commodities through various marketing and regulatory services. These services continue to expand and become more complex as the volume of agricultural commodities increases, as a greater number of new processed commodities are developed, and as the market structure undergoes dramatic changes. Marketing changes include increased concentration in food retailing, direct buying, decentralization of processing, growth of inter-regional competition, vertical integration, and contract farming. The individual activities include:

1. *Market news service.*—This service provides current information on supply, movement, contractual agreements, and prices at specific markets for practically all agricultural commodities. The marketing of agricultural

General and special funds—Continued

MARKETING SERVICES—Continued

products is characterized by a series of decision points through which product flows concentrate and transactions take place. Market news provides American farmers at these decision points with timely, accurate, and unbiased information pertinent to market conditions. Thus, on a day-to-day basis, the American farmer is in a position to make the critical decisions of where and when to sell, and at what price.

Market news information is collected and disseminated at year-round and seasonal offices maintained in more than 140 cities and towns, often with local and other support and cooperation, generally from State departments of agriculture. Dissemination is primarily by radio, television, and mimeographed reports. The volume of work performed is indicated by examples given in the following table:

MARKET NEWS SERVICE

	1971 actual	1972 actual	1973 actual
States covered by cooperative agreement...	42	42	43
Field offices:			
Year-round.....	168	168	165
Seasonal.....	39	38	37
Buyers and sellers interviewed.....	17,025	18,268	17,925
Mimeographed releases to growers, shippers, and others.....	17,072,659	16,501,805	15,291,350
Names on mailing list.....	214,262	187,604	195,112

2. Inspection, grading, classing, and standardization.—

(a) *Meat and poultry inspection.*—The inspection activities previously carried out under this subappropriation item by the former Consumer and Marketing Service were transferred to the Animal and Plant Health Inspection Service which was established on April 1, 1972 in accordance with Secretary's Memorandum No. 1762, Supplement I, dated March 22, 1972. Narrative statements describing the programs and performance of these activities are included in this volume under the Animal and Plant Health Inspection Service. The level of costs relating to obligations incurred under these activities prior to April 1, 1972 are included under this Marketing Services account.

(b) *All other (inspection, grading, classing, and standardization).*—Nationally uniform standards of quality for agricultural products are established and applied to specific lots of products to: Promote confidence between buyers and sellers; reduce hazards in marketing due to misunderstandings and disputes arising from the use of nonstandard descriptions; encourage better preparation of uniform quality products for market; and furnish consumers with more definite information on the quality of products they buy. The standards are applied by or under the supervision of Federal employees at the request of any interested party, and generally for a fee. Approximately 68% of the total cost of this work was offset by fees and other revenue in 1973.

STANDARDIZATION ACTIVITIES

	1971 actual	1972 actual	1973 actual
Standards in effect, June 30.....	509	510	515
Number of commodities covered.....	317	319	322

INSPECTION, GRADING, AND CLASSING ACTIVITIES UNDER APPROPRIATED FUNDS

	1973 actual	1974 estimate	1975 estimate
Cotton classing by Federal employees (samples).....	13,547,135	12,500,000	13,000,000
Grain inspections by licensees.....	3,700,000	3,500,000	3,300,000
Volume inspected (thousand tons).....	262,500	250,000	250,000
Tobacco auction markets.....	176	176	176
Volume inspected at markets (million pounds).....	1,752	1,816	1,810
Sets of buyers.....	234	234	234

3. *Regulatory activities.*—These include the administration of regulatory laws such as the U.S. Warehouse and Federal Seed Acts to assure fair play in the market place, to protect producers and handlers of agricultural commodities from financial loss due to careless or fraudulent marketing practices, and to preserve free and open competition in the marketing of farm products. Assistance is also provided to farmers and others in obtaining and maintaining equitable and reasonable transportation rates and services on farm products and supplies. The Cotton Research and Promotion Act is designed to improve the competitive position and expand markets for cotton through a program of self-assessment by cotton producers. The Service also administers the Wheat Research and Promotion Act, the Agricultural Fair Practices Act of 1967, and the Plant Variety Protection Act.

The volume of work performed is indicated by examples given in the following table:

REGULATORY ACTIVITIES

	1973 actual	1974 estimate	1975 estimate
Warehouse Act:			
Number of licensed warehouses.....	1,734	1,789	1,822
Capacity of licensed warehouses:			
Grain (million bushels).....	1,931	1,978	2,034
Cotton (million bales).....	13.2	13.3	13.5
Average number supervisory inspections per warehouse:			
Grain.....	1.92	1.82	2.2
Cotton.....	2.11	2.00	2.2
Seed Act:			
Import actions.....	7,288	7,500	7,500
Interstate investigations:			
Completed.....	688	1,000	1,200
Pending.....	1,398	1,200	800
Seed samples tested.....	11,451	12,100	12,400
Transportation services:			
Formal litigation.....	48	46	46
Informal negotiations.....	33	32	32

4. Administration and coordination of State payments.—

This project covers 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 1973 this work was carried on in 45 States and 130 work projects.

Federal funds are not included for this program in fiscal year 1975 since appropriated funds are not being requested under the Payments to States and possessions program.

Object Classification (in thousands of dollars)

Identification code 05-81-2500-0-1-355	1973 actual	1974 est.	1975 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	22,218	21,695	21,839
11.3 Positions other than permanent.....	1,795	4,834	5,225
11.5 Other personnel compensation.....	659	431	436
Total personnel compensation.....	24,672	26,960	27,500
12.1 Personnel benefits: Civilian.....	2,149	2,529	2,580
13.0 Benefits for former personnel.....	8	1	1
21.0 Travel and transportation of persons.....	2,632	2,872	2,936
22.0 Transportation of things.....	515	630	632
23.0 Rent, communications, and utilities.....	2,782	2,726	5,332
24.0 Printing and reproduction.....	278	275	291
25.0 Other services.....	2,650	3,909	3,545
26.0 Supplies and materials.....	285	280	343
31.0 Equipment.....	160	182	183
41.0 Grants, subsidies, and contributions.....	289		
Total direct obligations.....	36,420	40,364	43,343

<b>Reimbursable obligations:</b>				
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	1,248	2,572	2,587
11.3	Positions other than permanent.....	467	903	914
11.5	Other personnel compensation.....	370	386	389
	<b>Total personnel compensation.....</b>	<b>2,085</b>	<b>3,861</b>	<b>3,890</b>
12.1	Personnel benefits: Civilian.....	149	263	264
21.0	Travel and transportation of persons.....	324	367	367
22.0	Transportation of things.....	68	137	137
23.0	Rent, communications, and utilities.....	153	239	347
24.0	Printing and reproduction.....	12	28	28
25.0	Other services.....	278	77	77
26.0	Supplies and materials.....	29	29	29
31.0	Equipment.....	12	20	20
42.0	Insurance claims and indemnities.....	1		
	<b>Total reimbursable obligations.....</b>	<b>3,111</b>	<b>5,021</b>	<b>5,159</b>
99.0	<b>Total obligations.....</b>	<b>39,531</b>	<b>45,385</b>	<b>48,502</b>

**Personnel Summary**

<b>Direct:</b>				
	Total number of permanent positions.....	1,502	1,496	1,490
	Full-time equivalent of other positions.....	456	496	520
	Average paid employment.....	1,878	1,937	1,955
	Average GS grade.....	8.6	8.6	8.6
	Average GS salary.....	\$13,833	\$13,830	\$13,898
<b>Reimbursable:</b>				
	Total number permanent positions.....	126	126	126
	Full-time equivalent of other positions.....	80	107	107
	Average paid employment.....	208	233	233

**[PAYMENTS TO STATES AND POSSESSIONS]**

For payments to departments of agriculture, bureaus and departments of markets, and similar agencies for marketing activities under section 204(b) of the Agricultural Marketing Act of 1946 (7 U.S.C. 1623(b)), \$1,600,000. (Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 05-81-2501-0-1-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Payment for marketing service work (sec. 204(b) of the Agricultural Marketing Act of 1946) (costs—obligations) (object class 41.0).....	1,600	1,600	
<b>Financing:</b>			
25 Unobligated balance lapsing.....	900		
40 Budget authority (appropriation).....	2,500	1,600	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,600	1,600	
90 Outlays.....	1,600	1,600	

Payments are made on a matching fund basis to State marketing agencies for carrying out specifically approved marketing service programs designed to bring about improved marketing. Under this activity, marketing specialists work with farmers, marketing firms, and agencies in solving marketing problems and in utilizing 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; collecting and disseminating special State and local market information and statistics; and improving the organizational structure of the marketing system.

Federal funds are not included for this program in fiscal year 1975. State marketing bureaus or equivalent and private marketing resources will perform this market place function from 1975 onward.

**STATE PAYMENTS ACTIVITY**

	1972 actual	1973 actual	1974 estimate
Number of States participating.....	46	45	43
Number of projects.....	143	130	128

**FUNDS FOR STRENGTHENING MARKETS, INCOME, AND SUPPLY (SECTION 32)**

Funds available under section 32 of the Act of August 24, 1935 (7 U.S.C. 612c) shall be used only for commodity program expenses as authorized therein, and other related operating expenses, except for (1) transfers to the Department of Commerce as authorized by the Fish and Wildlife Act of August 8, 1956; (2) transfers otherwise provided in this Act; (3) not more than \$3,314,000 \$3,888,000 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; and (4) in addition to other amounts provided in this Act, not more than \$508,560,000 \$131,400,000 (including not to exceed \$2,000,000 for State administrative expenses) for (a) child feeding programs and nutritional programs authorized by law in the School Lunch Act and the Child Nutrition Act, as amended, of which \$60,600,000 \$89,600,000 shall be available for the nonschool feeding program; and (b) additional direct distribution or other programs, without regard to whether such area is under the food stamp program or a system of direct distribution, to provide, in the immediate vicinity of their place of permanent residence, either directly or through a State or local welfare agency, an adequate diet to other needy children and low-income persons determined by the Secretary of Agriculture to be suffering, through no fault of their own, from general and continued hunger resulting from insufficient food. (Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 05-81-5209-0-2-351	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Commodity program payments:			
(a) Direct purchases.....	152,724	265,328	140,877
(b) Export payments.....	1,115		
(c) Financial assistance to States.....	15,376	14,000	2,000
(d) Other.....	340	400	400
2. Cash payments to States:			
(a) School food service program.....	426,113	427,960	
(b) Nonschool summer food service program.....	34,718	50,600	50,600
(c) Nonschool year-round food service program.....	2,716	10,000	39,000
3. Supplemental food program:			
(a) Pilot women, infants, and children program.....		40,000	40,000
(b) Pilot food certificate program.....	940	1,000	1,000
(c) Operating expenses.....	30	600	800
4. Cash payments in lieu of commodities.....	70,797		
5. Commodity program operating expenses.....	8,104	8,198	7,798
6. Marketing agreements and orders.....	3,189	3,546	3,888
<b>Total direct program.....</b>	<b>716,162</b>	<b>821,632</b>	<b>286,363</b>
<b>Reimbursable program:</b>			
5. Commodity program operating expenses.....	571	244	257
6. Marketing agreements and orders.....		5	5
<b>Total reimbursable program.....</b>	<b>571</b>	<b>249</b>	<b>262</b>
<b>Total program costs, funded<sup>1</sup>.....</b>	<b>716,733</b>	<b>821,881</b>	<b>286,625</b>

<sup>1</sup> Includes capital outlay as follows: 1973, \$25 thousand; 1974, \$37 thousand; 1975, \$32 thousand.

## General and special funds—Continued

FUNDS FOR STRENGTHENING MARKETS, INCOME AND SUPPLY  
(SECTION 32)—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 05-81-5209-0-2-351	1973 actual	1974 est.	1975 est.
<b>Program by activities—Continued</b>			
Direct program—Continued			
Change in selected resources (stores, undelivered orders).....	40,843	-----	-----
10 Total obligations.....	757,576	821,881	286,625
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-571	-249	-262
17 Recovery of prior year obligations.....	-13,363	-----	-----
21 Unobligated balance available, start of year	-194,473	-262,988	-147,806
22 Unobligated balance transferred from other accounts.....	-395	-----	-----
24 Unobligated balance available, end of year	262,988	147,806	164,972
Budget authority.....	811,763	706,450	303,529
<b>Budget authority:</b>			
60 Appropriation (permanent, indefinite, special fund).....	959,087	931,486	1,035,000
61 Transferred to other accounts.....	-147,324	-225,036	-731,471
63 Appropriation (adjusted).....	811,763	706,450	303,529
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	743,643	821,632	286,363
72 Obligated balance, start of year.....	140,176	143,598	112,841
74 Obligated balance, end of year.....	-143,598	-112,841	-44,226
90 Outlays.....	740,222	852,389	354,978

Under section 32 of the act of August 24, 1935, as amended (7 U.S.C. 612c), 30% of customs receipts collected during each calendar year plus unused balances up to \$300 million are available for expanding outlets for farm commodities. An amount equal to 30% of receipts collected on fishery products is transferred to the Department of Commerce to encourage the distribution of such products. As provided in recent appropriation acts, other transfers have been made from this fund primarily to the child nutrition programs for the purchase and distribution of agricultural commodities and cash reimbursements for meals served. 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* currently being used 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) *export payments* enable exporters to purchase surplus commodities on the domestic market and sell them on the world market at competitive world prices; (c) *financial assistance* to States enable State distributing agencies to improve the distribution system supplying commodities to needy families; (d)

*other:* FNS purchases of farina for the special package, supplemental food program. During the past two years, assistance under these programs was given to the following commodity groups (in millions of dollars):

	OBLIGATIONS	
	1972	1973
Dairy products.....	16.0	16.0
Eggs and poultry.....	83.3	79.7
Fats and oils.....	1.3	1.8
Fruits and vegetables.....	59.2	40.3
Grain products.....	13.9	13.6
Livestock products.....	99.7	14.1
Peanut butter.....	.1	16.4
Miscellaneous.....	17.7	16.6
Total.....	291.2	198.5

<sup>1</sup> Includes \$8.9 of special feeding program commodities purchased for special food packages donated in food stamp areas.

The use of section 32 program funds is contingent upon marketing conditions. The estimates for both 1974 and 1975 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 have been used for the certification and distribution of food to needy families in selected counties where local governmental agencies are unwilling or unable to operate food distribution programs.

2. *Cash payments to States* were initiated in 1969 to meet the urgent need for providing additional foods to needy children who are determined to be suffering from general and continued hunger. The funds provided are channeled through the child feeding programs authorized by the School Lunch and Child Nutrition Acts.

3. *Supplemental food programs* were initiated in 1969 to meet the urgent need for providing additional foods to needy children and adults who are determined to be suffering from general and continued hunger. The Department developed a distribution system to provide special food packages for infants, and expectant and new mothers. These packages are being distributed in both food stamp and commodity donation areas.

Funds have also been used for conducting a pilot food certificate program designed to increase the food purchasing power of expectant and new mothers and infants through the issuance of certificates to be exchanged at their local grocery for certain food items.

An additional supplemental food program authorized in 1973 provides cash grants to health departments or comparable State agencies to make special foods available to women, infants, and children. This program dealing with women, infants, and children is commonly referred to as the WIC program.

4. *Cash payments in lieu of commodities* for school feeding was authorized for 1973 by Public Law 93-13. The volume and variety of food donations to school lunch and child nutrition programs in 1973 were significantly below the amounts programmed and budgeted. Schools participating in these programs were confronted with serious financial problems in obtaining sufficient supplies of food required to meet the nutritional standards established by law for these programs.

5. *Commodity program operating expenses* occur mainly in connection with purchasing and distributing section 32 and Commodity Credit Corporation commodities to eligible outlets. Distribution in 1973, 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
<b>By recipients:</b>			
School children.....	25.1	260.2	980.1
Needy persons.....	2.8	254.7	981.6
Persons in charitable institutions.....	1.3	27.4	128.0
<b>Total.....</b>	<b>29.2</b>	<b>542.3</b>	<b>2,089.7</b>
<b>By program:</b>			
Section 32.....		219.5	742.3
Donations by Commodity Credit Corporation, sec. 416.....		263.3	1,148.3
Sec. 6, National School Lunch Act.....		59.5	198.6
<b>Total.....</b>		<b>542.3</b>	<b>2,089.7</b>

6. *Marketing agreements and orders* are put into effect upon request of producers or handlers after hearings and investigations, and upon approval of producers (handlers in the 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, 1973, there were in effect 60 orders for milk, 49 agreements and orders for 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 are also financed under this project.

**Object Classification (in thousands of dollars)**

Identification code 05-81-5209-0-2-351	1973 actual	1974 est.	1975 est.
<b>AGRICULTURAL MARKETING SERVICE</b>			
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	3,898	4,055	4,001
11.3 Positions other than permanent.....	68	57	140
11.5 Other personnel compensation.....	8	1	1
<b>Total personnel compensation.....</b>	<b>3,974</b>	<b>4,113</b>	<b>4,142</b>
12.1 Personnel benefits: Civilian.....	343	375	386
13.0 Benefits for former personnel.....	1		
21.0 Travel and transportation of persons.....	218	140	140
22.0 Transportation of things.....	7,969	11,712	6,224
23.0 Rent, communications, and utilities.....	201	194	508
24.0 Printing and reproduction.....	166	100	98
25.0 Other services.....	1,636	2,099	2,034
26.0 Supplies and materials.....	10	31	32
Grants of commodities to States.....	172,691	253,468	134,580
31.0 Equipment.....	4	16	16
41.0 Grants, subsidies, and contributions.....	1,115		
<b>Total direct obligations.....</b>	<b>188,328</b>	<b>272,248</b>	<b>148,160</b>
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	413	181	183
11.3 Positions other than permanent.....	12	5	5
<b>Total personnel compensation.....</b>	<b>425</b>	<b>186</b>	<b>188</b>
12.1 Personnel benefits: Civilian.....	35	16	16
21.0 Travel and transportation of persons.....	2	1	1
23.0 Rent, communications, and utilities.....	42	18	29
24.0 Printing and reproduction.....	7	3	3
25.0 Other services.....	5	2	2

26.0 Supplies and materials.....	38	16	16
31.0 Equipment.....	17	7	7
<b>Total reimbursable obligations.....</b>	<b>571</b>	<b>249</b>	<b>262</b>
<b>Total obligations, Agricultural Marketing Service.....</b>	<b>188,898</b>	<b>272,497</b>	<b>148,422</b>
<b>ALLOCATION TO FOOD AND NUTRITION SERVICE</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	3,024	3,613	3,172
11.3 Positions other than permanent.....	74	80	80
11.5 Other personnel compensation.....	19	19	20
<b>Total personnel compensation.....</b>	<b>3,117</b>	<b>3,712</b>	<b>3,272</b>
12.1 Personnel benefits: Civilian.....	271	334	293
21.0 Travel and transportation of persons.....	197	350	325
22.0 Transportation of things.....	42	50	50
23.0 Rent, communications, and utilities.....	200	250	545
24.0 Printing and reproduction.....	116	170	150
25.0 Other services.....	470	1,293	468
26.0 Supplies and materials.....	27	36	50
31.0 Equipment.....	24	29	50
41.0 Grants, subsidies, and contributions.....	564,214	543,160	133,000
<b>Total obligations, Food and Nutrition Service.....</b>	<b>568,678</b>	<b>549,384</b>	<b>138,203</b>
<b>99.0 Total obligations.....</b>	<b>757,576</b>	<b>821,881</b>	<b>286,625</b>

**Personnel Summary**

<b>AGRICULTURAL MARKETING SERVICE</b>			
Total number of permanent positions.....	273	267	267
Full-time equivalent of other positions.....	9	11	16
Average paid employment.....	287	266	267
Average GS grade.....	8.6	8.6	8.6
Average GS salary.....	\$13,833	\$13,830	\$13,898
<b>FOOD AND NUTRITION SERVICE</b>			
Total number of permanent positions.....	253	239	239
Full-time equivalent of other positions.....	11	11	11
Average paid employment.....	248	257	237
Average GS grade.....	8.2	8.2	8.3
Average GS salary.....	\$12,529	\$13,190	\$13,229

**FUNDS FOR STRENGTHENING MARKETS, INCOME, AND SUPPLY (SECTION 32)**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 05-81-5209-1-2-351	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 School food service program (costs—obligations).....		15,000	
<b>Financing:</b>			
21 Unobligated balance available, start of year.....			15,000
24 Unobligated balance available, end of year.....		—15,000	—15,000
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		15,000	
90 Outlays.....		15,000	

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

## General and special funds—Continued

## PERISHABLE AGRICULTURAL COMMODITIES ACT FUND

## Program and Financing (in thousands of dollars)

Identification code 05-81-5070-0-2-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
Licensing dealers and handling complaints.....	1,732	1,451	1,573
<b>Reimbursable program:</b>			
Printing agricultural decisions.....	3	9	9
Total program costs, funded <sup>1</sup> .....	1,735	1,460	1,582
Change in selected resources (undelivered orders).....	-29		
<b>10 Total obligations.....</b>	<b>1,706</b>	<b>1,460</b>	<b>1,582</b>
<b>Financing:</b>			
<b>11 Receipts and reimbursements from:</b>			
<b>Federal funds.....</b>			
17 Recovery of prior year obligations.....	-3	-9	-9
21 Unobligated balance available, start of year.....	-10		
21 Unobligated balance available, start of year.....	-161	-261	-270
24 Unobligated balance available, end of year.....	261	270	279
<b>60 Budget authority (appropriation) (permanent, indefinite, special fund).....</b>	<b>1,793</b>	<b>1,460</b>	<b>1,582</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,694	1,451	1,573
72 Obligated balance, start of year.....	117	88	90
74 Obligated balance, end of year.....	-88	-90	-92
<b>90 Outlays.....</b>	<b>1,723</b>	<b>1,449</b>	<b>1,571</b>

<sup>1</sup> Includes capital outlay as follows: 1973, \$5 thousand; 1974, \$10 thousand; 1975, \$10 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 currently provides that annual license fees may be set at a maximum of \$100. The prior license fee of \$75 per year was not producing sufficient revenue to meet current administrative expenses. It has been increased to \$100, effective January 1, 1974.

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	1971 actual	1972 actual	1973 actual
Number of reparation actions completed.....	15,930	16,573	16,521
Number of disciplinary actions completed.....	163	160	190
Number of misbranding actions completed.....	1,019	1,115	933
Number of license actions completed.....	18,151	18,539	18,009
Personal investigations completed.....	1,233	1,470	1,398

## Object Classification (in thousands of dollars)

Identification code 05-81-5070-0-2-355	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,435	1,153	1,166
11.3 Positions other than permanent.....	19	19	20
11.5 Other personnel compensation.....	3	2	2
Total personnel compensation.....	1,457	1,174	1,188

12.1 Personnel benefits: Civilian.....	86	112	113
21.0 Travel and transportation of persons.....	40	47	47
22.0 Transportation of things.....	2	4	4
23.0 Rent, communications, and utilities.....	45	45	152
24.0 Printing and reproduction.....	31	21	21
25.0 Other services.....	26	30	30
26.0 Supplies and materials.....	10	7	7
31.0 Equipment.....	6	11	11
Total direct obligations.....	1,703	1,451	1,573
<b>Reimbursable obligations:</b>			
24.0 Printing and reproduction.....	3	9	9
<b>99.0 Total obligations.....</b>	<b>1,706</b>	<b>1,460</b>	<b>1,582</b>

## Personnel Summary

Total number of permanent positions.....	88	89	89
Full-time equivalent of other positions.....	3	3	3
Average paid employment.....	86	86	86
Average GS grade.....	8.6	8.6	8.6
Average GS salary.....	\$13,833	\$13,830	\$13,898

## Trust Funds

## AGRICULTURAL MARKETING SERVICE TRUST FUNDS

## Program and Financing (in thousands of dollars)

Identification code 05-81-9999-0-7-355	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>1. Expenses and refunds, inspection and grading of farm products:</b>			
(a) Dairy products.....	3,468	3,733	3,962
(b) Fruits and vegetables.....	9,387	16,234	17,309
(c) Meat grading.....	7,264	10,675	10,998
(d) Poultry products.....	6,530	9,358	9,546
(e) Miscellaneous agricultural commodities.....	4,609	4,801	5,036
2. Miscellaneous contributed funds.....	20	35	35
Total program costs, funded <sup>1</sup> .....	31,278	44,836	46,886
Change in selected resources (undelivered orders).....	-992		
<b>10 Total obligations.....</b>	<b>30,286</b>	<b>44,836</b>	<b>46,886</b>
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-3,334	-3,202	-1,292
24 Unobligated balance available, end of year.....	3,202	1,292	27
<b>60 Budget authority (appropriation) (permanent, indefinite).....</b>	<b>30,154</b>	<b>42,926</b>	<b>45,621</b>
<b>Distribution of budget authority by account:</b>			
Expenses and refunds, inspection and grading of farm products.....	30,104	42,916	45,611
Miscellaneous contributed funds.....	50	10	10
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	30,286	44,836	46,886
72 Obligated balance, start of year.....	3,341	3,050	4,730
74 Obligated balance, end of year.....	-3,050	-4,730	-6,410
<b>90 Outlays.....</b>	<b>30,578</b>	<b>43,156</b>	<b>45,206</b>
<b>Distribution of outlays by account:</b>			
Expenses and refunds, inspection and grading of farm products.....	30,556	43,121	45,171
Miscellaneous contributed funds.....	22	35	35

<sup>1</sup> Includes capital outlay as follows: 1973, \$36 thousand; 1974, \$180 thousand; 1975, \$180 thousand.

1. *Expenses and refunds, inspection and grading of farm products.*—An inspection and grading service for 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 of pounds):

Commodity	1973 actual	1974 estimate	1975 estimate
Cotton testing, micronaire (number of samples, in thousands).....	360	330	330
Dairy products graded.....	2,448	2,075	2,075
Fresh fruits and vegetables, graded....	60,220	63,208	64,944
Processed fruits and vegetables, graded:			
Canned products.....	7,502	8,000	8,250
Frozen, dried, and miscellaneous....	5,393	5,750	6,000
Meat and meat products, graded.....	21,308	23,443	24,985
Poultry products, graded:			
Shell eggs (million dozen).....	1,912	1,990	2,115
Processed eggs.....	708	871	863
Poultry.....	8,191	8,533	9,233
Grain and related products, graded....	13,992	14,157	15,460

Object Classification (in thousands of dollars)

Identification code 05-81-9999-0-7-355	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	17,220	30,431	30,781
11.3 Positions other than permanent....	1,182	1,968	2,322
11.5 Other personnel compensation.....	2,000	1,967	1,989
<b>Total personnel compensation.....</b>	<b>20,402</b>	<b>34,366</b>	<b>35,092</b>
12.1 Personnel benefits: Civilian.....	2,638	2,981	3,046
13.0 Benefits for former personnel.....	149	-----	-----
21.0 Travel and transportation of persons..	2,147	2,170	2,195
22.0 Transportation of things.....	222	182	182
23.0 Rent, communications, and utilities...	760	872	2,088
24.0 Printing and reproduction.....	209	205	205
25.0 Other services.....	3,380	3,679	3,689
26.0 Supplies and materials.....	305	180	188
31.0 Equipment.....	73	201	201
42.0 Insurance claims and indemnities.....	1	-----	-----
<b>99.0 Total obligations.....</b>	<b>30,286</b>	<b>44,836</b>	<b>46,886</b>

Personnel Summary

Total number of permanent positions.....	2,377	2,381	2,293
Full-time equivalent of other positions.....	193	230	263
Average paid employment.....	2,324	2,446	2,391
Average GS grade.....	8.6	8.6	8.6
Average GS salary.....	\$13,833	\$13,830	\$13,898

MILK MARKET ORDERS ASSESSMENT FUND

Program and Financing<sup>1</sup> (in thousands of dollars)

Identification code 05-81-8412-0-8-351	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Administration.....	16,651	18,857	20,395
2. Marketing service.....	2,524	2,544	2,714
<b>10 Total obligations.....</b>	<b>19,175</b>	<b>21,401</b>	<b>23,109</b>
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources:			
Administration: Revenue.....	-16,641	-18,470	-19,735
Marketing services: Revenue.....	-2,229	-2,477	-2,644
Nonoperating: Interest revenue.....	-646	-717	-730
21 Unobligated balance available, start of year	-12,947	-13,288	-13,551
24 Unobligated balance available, end of year	13,288	13,551	13,551
<b>Budget authority.....</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-341	-263	-----
72 Obligated balance, start of year.....	1,354	1,371	1,599
74 Obligated balance, end of year.....	-1,371	-1,599	-1,874
<b>90 Outlays.....</b>	<b>-359</b>	<b>-491</b>	<b>-275</b>

<sup>1</sup> Administrative fund totals are comprised of 60 separate independent order accounts in fiscal year 1973. The Marketing Service fund totals are comprised of 47 separate independent order accounts in fiscal year 1973.

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 announcements 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 upon approval of the Agricultural Marketing Service to provide reserves at about a 6-month operating level. Upon termination of any order, the statute provides for distributing the proceeds from net assets pro rata to contributing handlers or producers as the case may be.

Milk sold by regulated handlers supplied almost 143 million persons in calendar year 1972.

The following table gives an indication of the growing role of Federal orders on the marketing of milk over the past few years:

	Calendar year				
	1968	1969	1970	1971	1972
Population of market areas (millions).....	117.0	122.3	125.4	142.9	142.9
Producer deliveries (billion pounds).....	56.441	61.026	65.104	67.855	68.568
Producer deliveries used in class I (billion pounds).....	36.484	39.219	40.063	40.246	40.798
Number of producers.....	141,651	144,275	143,165	141,113	140,937

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Operating income or loss:</b>			
<b>Administrative fund:</b>			
Revenue.....	16,641	18,470	19,735
Expense.....	-16,651	-18,857	-20,395
<b>Net operating loss, administrative fund</b>	<b>-10</b>	<b>-387</b>	<b>-660</b>
<b>Marketing service fund:</b>			
Revenue.....	2,229	2,477	2,644
Expense.....	-2,524	-2,544	-2,714
<b>Net operating loss, marketing service fund</b>	<b>-295</b>	<b>-67</b>	<b>-70</b>
<b>Net operating loss, total.....</b>	<b>-305</b>	<b>-454</b>	<b>-730</b>

## MILK MARKET ORDERS ASSESSMENT FUND—Continued

## Revenue and Expense (in thousands of dollars)—Continued

	1973 actual	1974 est.	1975 est.
<b>Nonoperating income:</b>			
Interest revenue .....	646	717	730
Net income for the year .....	341	263	-----

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Cash in banks .....	13,233	13,626	14,000	14,150
U.S. securities (par value) .....	1,068	1,033	1,150	1,275
Accounts receivable, net .....	241	385	375	375
Total assets .....	14,542	15,044	15,525	15,800
<b>Liabilities:</b>				
Accounts payable and accrued liabilities .....	1,595	1,756	1,974	2,249
<b>Government equity:</b>				
Unobligated balance (total Government equity) .....	12,947	13,288	13,551	13,551

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Retained earnings:</b>			
Start of year .....	12,947	13,288	13,551
Net income for the year .....	341	263	-----
Total Government equity (end of year) .....	13,288	13,551	13,551

## Object Classification (in thousands of dollars)

Identification code 05-81-8412-0-8-351	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions .....	14,012	15,530	16,807
12.1 Personnel benefits: Civilian .....	1,158	1,552	1,681
21.0 Travel and transportation of persons .....	1,171	1,288	1,378
23.0 Rent, communications, and utilities .....	1,688	1,806	1,932
25.0 Other services .....	545	583	624
26.0 Supplies and materials .....	391	418	447
31.0 Equipment .....	210	224	240
99.0 Total obligations .....	19,175	21,401	23,109

Personnel Summary <sup>1</sup>

Total number of permanent positions .....	862	830	830
Full-time equivalent of other positions .....	20	22	22
Average paid employment .....	880	866	850
Average salary, grades recommended by Agricultural Marketing Service .....	\$13,737	\$14,903	\$16,204

<sup>1</sup> Excludes New York-New Jersey order operated under Federal and State orders.

## FOOD AND NUTRITION SERVICE

## Federal Funds

## General and special funds:

## CHILD NUTRITION PROGRAMS

For necessary expenses to carry out the provisions of the National School Lunch Act, as amended (42 U.S.C. 1751-1761); Public Law 91-248 and the applicable provisions other than section 3 of the Child Nutrition Act of 1966, as amended (42 U.S.C. 1773-1785); [\$696,918,000] \$1,283,630,000, of which [\$135,306,000] \$641,601,-

000 shall be derived by transfer from funds available under section 32 of the Act of August 24, 1935 (7 U.S.C. 612c): *Provided*, That of the foregoing total amount there shall be available [\$237,040,000 for special assistance to needy schoolchildren, \$60,000,000 for the school breakfast program, \$22,110,000] \$22,000,000 for the nonfood assistance program, [\$1,500,000] \$6,700,000 for State administrative expenses, and \$20,000,000 for special food service programs for children: *Provided further*, That funds provided herein shall remain available until expended in accordance with section 3 of the National School Lunch Act, as amended: *Provided further*, That 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 an additional \$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, as amended: *Provided further*, That this appropriation shall be available for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$75,000 shall be available for employment under 5 U.S.C. 3109: (*Agriculture-Environmental and Consumer Protection Appropriation Act, 1974; additional authorizing legislation to be proposed for the special assistance program for \$728,000,000.*)

## Program and Financing (in thousands of dollars)

Identification code 05-84-3539-0-1-703	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Cash payments to States:			
(a) School lunch program .....	225,747	348,000	420,000
(b) Special assistance .....	237,015	240,566	728,000
(c) School breakfast program .....	18,239	62,619	77,000
(d) Nonfood assistance program .....	14,980	28,110	22,000
(e) State administrative expenses .....	1,500	1,800	6,700
(f) Nonschool food program .....	16,664	33,316	20,000
2. Commodity procurement .....	63,733	64,325	64,325
3. Nutritional training and surveys .....	151	1,000	1,000
4. Operating expenses .....	6,660	7,891	8,930
Total program costs, funded <sup>1</sup> .....	584,689	787,627	1,347,955
Change in selected resources (undelivered orders) .....	575	-----	-----
10 Total obligations .....	585,264	787,627	1,347,955
<b>Financing:</b>			
17 Recovery of prior year obligations .....	-4,396	-----	-----
21 Unobligated balance available, start of year .....	-10,827	-26,413	-----
24 Unobligated balance available, end of year .....	26,413	-----	-----
Budget authority .....	596,454	761,214	1,347,955
<b>Budget authority:</b>			
Current:			
40 Appropriation .....	477,296	561,612	642,029
41 Transferred to other accounts .....	-7	-29	-----
43 Appropriation (adjusted) .....	477,289	561,583	642,029
Permanent:			
62 Transferred from other accounts .....	119,165	199,631	705,926
63 Appropriation (adjusted) .....	119,165	199,631	705,926
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net .....	580,868	787,627	1,347,955
72 Obligated balance, start of year .....	51,545	29,988	69,265
74 Obligated balance, end of year .....	-29,988	-69,265	-148,030
77 Adjustments in expired accounts .....	-23	-----	-----
90 Outlays .....	602,402	748,350	1,269,190

<sup>1</sup> Includes capital outlay as follows: 1973, \$3 thousand; 1974, \$3 thousand; 1975, \$4 thousand; excludes downward adjustment of \$4,396 thousand in prior year costs.

The child nutrition programs have been strengthened and expanded by the passage of four significant laws in as many years. Public Law 91-248, which became law on May 14, 1970, clearly established that priority shall be given to reaching needy children and provided for the establishment of a national minimum eligibility standard for free and reduced price meals and a maximum price which might be charged for these meals. This law empha-



sized that access to the school lunch program should be available to children in all schools.

Public Law 92-153, enacted November 5, 1971, increased Federal support for the national school lunch program by mandating a minimum \$0.40 rate in special assistance (sec. 11) for free lunches, and a lesser minimum rate for reduced price lunches. This law also authorized an average rate of reimbursement of \$0.06 per meal within each State.

Public Law 92-433, enacted September 26, 1972, authorized an increase in the average rate of reimbursement from 6 cents per meal to 8 cents within each State. It also provided for higher eligibility standards for free and reduced price lunches and for funding on a performance basis for section 4 lunches and the breakfast program.

The most recent child nutrition legislation, Public Law 93-150, enacted November 7, 1973, increases the average payment for all lunches served from 8 cents to 10 cents. It provides that special cash assistance (section 11) average payments to States will be at least 45 cents for free lunches and 10 cents less for reduced price lunches. These section 11 funds will now be distributed on a national average payment basis rather than on a guaranteed minimum payment basis. The school breakfast average payment is set at 8 cents, with an additional 15 cents provided for reduced price breakfasts and 20 cents for free breakfasts. In areas of special need, a payment of up to 45 cents may be made for free breakfasts. The law also provides for semiannual adjustments in January and July of each fiscal year should the Consumer Price Index of the cost of food away from home warrant such an increase. A 5% increase will be effective January 1, 1974.

1. *Cash payments to States.*—The programs are operated under an agreement entered into by the State educational agency and the Department. Funds are advanced under letters of credit to State agencies for use in reimbursing participating schools and child-care institutions. Sponsors make application to the State agency and, if accepted, are reimbursed in accordance with the terms of their agreement. Beginning in fiscal year 1974, funding for the school lunch program and the breakfast program is strictly on a performance basis.

(a) *School lunch program.*—Assistance in the form of both funds and food is provided to the States, as defined in the National School Lunch Act, for serving lunches to schoolchildren. Federal support to the States is determined by the number of lunches served. States must match the Federal cash grant from sources within the State at a 3-to-1 ratio and 6% of the matching funds must come from State appropriated funds. For States with below average per capita income, the 3-to-1 ratio is decreased. State revenue matching requirements are based on the level of section 4 payments received the preceding fiscal year. In 1973, sources within the State contributed \$1,804.6 million to this program, most of which came from children's payments.

The program during the peak month of December in fiscal year 1973 provided lunches daily to about 62% of the approximately 40.6 million children in daily attendance. The number of lunches served increased approximately 1.5% over fiscal 1972. Participation in the program in May 1973 reached a daily average of about 24.4 million children in 86,390 schools.

(b) *Special assistance.*—Special cash assistance may be provided to any school which has needy children in

attendance. Increased funding provided a Federal average cash reimbursement rate of 40 cents per free and reduced price meal, in addition to the average of 8 cents per meal from section 4 funds in fiscal year 1973. Public Law 93-150 raises the reimbursement rate to 45 cents for a free lunch and 10 cents less for a reduced price lunch. A daily average of approximately 8.5 million children were served 1,399 million free or reduced price lunches. The increases for fiscal 1974 should provide lunches for a daily average of 8.9 million needy children this school year.

Public Law 92-433 gives States the option of serving free and reduced price lunches to the children of families whose incomes are as much as 25% (for free lunches) and 50% (for reduced price lunches) above the Secretary's poverty income guidelines. Under Public Law 93-150, the scope of the reduced price lunch option is broadened to include those children whose family's income is 75% above the Secretary's poverty income guidelines.

(c) *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. Public Laws 92-32 and 92-153 extended the breakfast program through fiscal year 1973 and provided higher eligibility standards. Since the enactment of Public Law 92-433, which extended the program through fiscal year 1975 and provided for performance funding, the breakfast program has been available to all schools that make application.

Federal support to the States is determined by the number of breakfasts served. In circumstances of severe need financial assistance may be authorized for up to 100% of the additional assistance needed.

In fiscal year 1973, an average of 1,175,000 children were served 195 million breakfasts in 9,881 schools. About 80% of the breakfasts were served free or at token charges to children. In fiscal year 1974, it is estimated that a daily average of 1,537,000 children will participate.

(d) *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. Under Public Law 92-433, 50% of the funds for equipment assistance are reserved for use in schools without food service. These funds are apportioned on the basis of the ratio of the number of children enrolled in schools without a food service in the State to the total number of children enrolled in schools without a food service in all States. State and local sources must bear 25% of the cost of the equipment or facilities financed under this authority, except in schools that are determined by the State to be especially needy.

The remaining funds are apportioned on the basis of the ratio of the number of lunches served in each State to the total number of lunches served in all States. All schools which receive equipment must agree to take part in the national school lunch program and/or the school breakfast program. They must also justify their need for assistance on a project basis and submit a detailed description of the equipment to be acquired, including their proposals for its use in meeting the nutritional needs of children.

In fiscal year 1973, a total of 6,269 schools with a total attendance of 3.4 million students received equipment assistance of about \$16 million. This included section 32

## General and special funds—Continued

## CHILD NUTRITION PROGRAMS—Continued

funds and provided assistance in all 50 States, the District of Columbia, Guam, Puerto Rico, and American Samoa.

(e) *State administrative expenses.*—The Child Nutrition Act of 1966 provides for advances to each State educational agency for administrative expenses. These funds are used for supervising and giving technical assistance to the local school districts and service institutions for additional activities undertaken by them to reach more children under the school lunch, special assistance, school breakfast, nonfood assistance, and nonschool food programs.

(f) *Nonschool food program.*—The National School Lunch Act was amended in 1968 to authorize a pilot program for 3 years to assist States to initiate, maintain, or expand nonprofit food service programs for children in service institutions where children are not maintained in residence. Public Law 92-433, approved September 26, 1972, extends the program through fiscal year 1975. Preschool children receive year-round assistance in child day-care centers. School-age children from areas of economic need and from areas with a high concentration of working mothers receive assistance during the summer months. Beginning on January 1, 1974, previously non-USDA funded food service programs in Head Start centers will begin to participate. The amount of this assistance will be \$13,316,000 in fiscal year 1974 and \$25,000,000 in fiscal year 1975.

Each State may receive a basic grant of \$50 thousand. The remaining funds are apportioned according to the ratio of the number of children (aged 3 to 17 inclusive) from families with incomes under \$3 thousand per year in each State, to the total number of such children in all States. Up to 80% of the total cost of meals served may be paid in cases of severe need, and not more than 75% of the equipment costs may be paid to the institutions. All meals served must meet minimum nutritional standards as a condition for receiving assistance.

In fiscal year 1973, 66.4 million meals were served to an average of 1.2 million children in the summer program, which included July–August 1972 and June 1973. Each child received an average of 1.1 meals per day at a cost of approximately 48 cents per child per day. Approximately 116.2 million meals were served in the fiscal 1973 year-round program to an average of 195,000 children. Each child received about 2.4 meals per day at a cost of about 37.0 cents per child per day.

2. *Commodity procurement.*—Commodity procurement under section 6 of the National School Lunch Act provides additional commodities to schools to supplement foods purchased locally or otherwise made available for the lunch program. As amended by Public Law 91-248, these commodities may also be used to supplement the school breakfast and nonschool food programs. Section 6 procurement helps to insure nutritionally adequate meals and appreciation for quality foods. It also broadens agricultural markets. Commodities are purchased by the Department on the basis of their nutritional value and acceptability to schools and service institutions.

Protein items of chicken and meat accounted for approximately three-fourths of the purchases in fiscal year 1973. The remaining one-fourth consisted of fruits and vegetables.

Commodities acquired under programs that strengthen markets, income, and supply are also available to schools and child-care institutions. The volume of these commodities distributed depends upon market conditions.

During fiscal 1973, \$1.67 billion worth of agricultural commodities and other foods were used. About 20% of this amount represented commodities contributed under section 6 and the Federal programs for strengthening markets, income, and supply. Approximately 80% was purchased through local suppliers.

3. *Nutritional training and surveys.*—Up to 1% of the total funds available may be used for nutritional training and for studies and surveys of food service requirements, as provided for in Public Law 91-248.

In fiscal year 1974, about one-half of the available funds will be spent on studies and surveys and one-half on nutrition education and training. Major areas of emphasis include a national survey of food used in the Nation's schools, a study of nutritional quality in food safety, and a project supporting nutrition education specialists in State departments of education.

4. *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 programs and determining eligibility. The programs are administered directly in private schools where the State educational agency is prohibited by law from disbursing funds and in child-care institutions where no State agency has assumed the responsibility for administering the program. Participation in the programs from 1972 through 1975 is as follows:

	1972 actual	1973 preliminary	1974 estimate	1975 estimate
<b>Total, school lunch:</b>				
Lunches served (million).....	3,972.1	4,027.0	4,000.0	4,000.0
Children reached (average) (million).....	24.1	24.3	24.1	24.1
Average Federal reimbursement (cents).....	18.7	21.8	27.3	28.7
(a) School lunches—section 4:				
Lunches served (million).....	3,972.1	4,027.0	4,000.0	4,000.0
Average Federal reimbursement (cents).....	6.3	8.0	10.3	10.5
(b) Free and reduced-price lunches:				
Lunches served (million).....	1,285.3	1,399.0	1,480.0	1,550.0
Children reached (average) (million).....	7.8	8.5	8.9	9.3
Average Federal reimbursement (cents).....	38.5	39.7	46.0	47.0
<b>School breakfast:</b>				
Breakfast served (million).....	169.3	195.0	255.0	275.0
Children reached (average) (thousand).....	1,026.0	1,175.0	1,537.0	1,657.0
Average Federal reimbursement (cents).....	14.5	18.9	27.5	28.0
<b>Nonfood assistance:</b>				
Schools equipped.....	6,603	6,269	11,840	9,267
Program.....	5,377	4,720	9,127	7,143
No-program.....	1,226	1,549	2,713	2,124
Average contribution per school:				
Program.....	\$1,785	\$1,540	\$1,540	\$1,540
No-program.....	\$6,248	\$5,180	\$5,180	\$5,180
<b>Nonschool food program:</b>				
Meals served (million).....	176.2	182.6	367.0	454.0
Year-round.....	102.8	116.2	241.0	328.0
Summer.....	73.4	66.4	126.0	126.0



## General and special funds—Continued

## SPECIAL MILK PROGRAM—Continued

and standards are developed for administering the program and determining eligibility. The program is administered directly in outlets where no State agency has assumed the responsibility for its administration, or where such agencies are prohibited by law from disbursing funds to such participants.

## Object Classification (in thousands of dollars)

Identification code 05-84-3502-0-1-703	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	547	582	582
11.5 Other personnel compensation.....	7	-----	-----
Total personnel compensation....	554	582	582
12.1 Personnel benefits: Civilian.....	47	53	52
21.0 Travel and transportation of persons...	37	46	45
22.0 Transportation of things.....	8	8	8
23.0 Rent, communications, and utilities...	34	40	80
24.0 Printing and reproduction.....	5	8	8
25.0 Other services.....	39	51	47
26.0 Supplies and materials.....	5	5	5
31.0 Equipment.....	3	3	3
41.0 Grants, subsidies, and contributions...	94,767	98,360	119,170
99.0 Total obligations.....	95,499	99,156	120,000

## Personnel Summary

Total number of permanent positions.....	48	48	48
Average paid employment.....	50	48	48
Average GS grade.....	8.2	8.2	8.3
Average GS salary.....	\$12,529	\$13,190	\$13,229

## FOOD STAMP PROGRAM

For necessary expenses of the food stamp program pursuant to the Food Stamp Act of 1964, as amended, **[\$2,500,000,000] \$3,990,000,000: Provided, That** [the availability of this appropriation is contingent upon the enactment of necessary legislative authorization] *funds provided herein shall remain available until expended in accordance with Section 16 of the Food Stamp Act of 1964, as amended: Provided further, That this appropriation shall be available for employment pursuant to the second sentence of Section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$100,000 shall be available for employment under 5 U.S.C. 3109. (7 U.S.C. 2011-2025, Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)*

## Program and Financing (in thousands of dollars)

Identification code 05-84-3505-0-1-703	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Program costs.....	2,194,235	2,468,471	3,950,419
2. Operating expenses.....	23,381	26,896	34,500
Total program costs, funded <sup>1</sup> .....	2,217,616	2,495,367	3,984,919
Change in selected resources (undelivered orders).....	278,038	-----	-----
10 Total obligations.....	2,495,654	2,495,367	3,984,919
<b>Financing:</b>			
Budget authority.....	2,495,654	2,495,367	3,984,919
<b>Budget authority:</b>			
40 Appropriation.....	2,500,000	2,500,000	3,990,000
41 Transferred to other accounts.....	-4,346	-4,349	-5,081
43 Appropriation (adjusted).....	2,495,654	2,495,651	3,984,919
45 Proposed transfer for pay raises.....	-----	-284	-----

## Relation of obligations to outlays:

71 Obligations incurred, net.....	2,495,654	2,495,367	3,984,919
72 Obligated balance, start of year.....	23,495	306,762	309,762
74 Obligated balance, end of year.....	-306,762	-309,762	-368,181
77 Adjustments in expired accounts.....	-4,855	-----	-----
90 Outlays.....	2,207,532	2,492,367	3,926,500

<sup>1</sup> Includes capital outlay as follows: 1973, \$78 thousand; 1974, \$80 thousand; 1975, \$92 thousand; excludes downward adjustment of prior year costs, \$4,855 thousand.

The food stamp program helps persons and families with low incomes to buy subsidized food through regular retail stores. Participating households purchase enough food stamps to provide a nutritionally adequate diet, paying a price for the stamps which is determined by household size and income. Households with no income receive free stamps.

Food stamp programs are established at the request of State social service agencies, which assume responsibility for certifying eligible households and issuing stamps. The Federal Government bears the full cost of the stamps, but administrative costs are shared between Federal and State governments.

The changes in the food stamp program required by the farm bill (Public Law 93-86) amendments will have a profound impact on participation levels and costs for fiscal year 1975. The mandatory nationwide expansion of the program will reach an additional 789 areas bringing total projects to 3,156 at the beginning of fiscal year 1975. This expansion and new participation spurred by higher bonus and higher eligibility standards is expected to reach an estimated average of 15.0 million recipients in fiscal year 1975.

The most costly provision requires a cost-of-living adjustment in the coupon allotment effective January 1, 1974. The allotments will be increased to \$142 for a family of four based on the cost of the economy food plan in August 1973.

As a condition of program eligibility, able-bodied adults are required to register for and accept suitable employment. Reports of work registration activity indicate over 1.1 million persons have been registered out of a total 12.6 million persons participating in March 1973. As a result of improved employment opportunities, monthly food stamp benefits were reduced or terminated for some 1.6 million persons.

The meals-on-wheels program provides for the use of food coupons to pay for meals delivered to certain elderly handicapped persons. This program has continued to grow. There were 834 nonprofit meal delivery services authorized to participate by the end of fiscal year 1973, compared to 366 in 1972.

Implementation of a quality control system, a food stamp program requirement, was announced by an additional 29 States during fiscal year 1973. This makes a total of 45 States which have announced implementation of this method of continuing review of certification to insure only eligible households are able to participate.

Public Law 93-233 permits supplemental security income recipients to retain eligibility for food stamps except in States providing a cash supplement to replace the bonus value of the stamps. This provision is effective during the first 6 months of 1974. The budget assumes an extension of the provision through fiscal year 1975.





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.

(d) *Cooperative law enforcement program.*—Public Law 92-82 authorizes the cooperation with any State or political subdivision thereof in the enforcement of State or local laws on lands of the national forest system.

2. *Forest research.*—Research is conducted at eight regional forest experiment stations, the Forest Products Laboratory, and the Institute of Tropical Forestry.

(a) *Forest and range management.*—Research provides land managers and owners with a sound basis for management of timber, forage, wildlife, recreation, and watershed lands. Studies are conducted to maintain a sustained yield of products at least cost; improve forage and habitat for livestock and wildlife without damage to soil, watershed, or other values; assure maximum regular flow of usable water, and reduce floods and sedimentation; and improve methods for developing and managing recreation resources; and provide management methods for all uses that will insure environmental protection.

(b) *Forest protection.*—Research is conducted to develop measures for the protection of forests from damage by fire, insects, and diseases. Forest fire and atmospheric science research provides improved methods of preventing fires, predicting fire danger, and preparing for and combating fire by combinations of ground and aerial methods. Insect and disease research develops direct controls, cultural measures, and biological agents to combat forest pests.

(c) *Forest products and engineering.*—Studies are conducted to develop new and improved forest products, to reduce and utilize waste, and to use low-quality wood and less desirable species. Research is also conducted to advance the mechanization and efficiency of forestry operations, and to develop and evaluate machines and similar equipment for such operations as harvesting, planting, timber-stand improvement, and protection of forests.

(d) *Forest resource economics.*—Investigations are conducted to inventory and appraise the condition of forest lands, volume and quality of standing timber, ownership of timber resources, annual growth and depletion, and the potential need for timber products. Economic studies are made of forest crop production, resource productivity, and the marketing potentials of forest products.

3. *State and private forestry cooperation.*—Assists States, other public and private agencies, and individuals to protect, manage, and develop non-Federal forest lands, and improve the production of forest products. By so doing, the social and economic welfare of rural people will be improved and an adequate supply of forest and related resources for the future will be assured. The 393 million acres of non-Federal commercial forest lands produce about 70% 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, coordination, training, development, and procurement of equipment, and a nationwide fire prevention campaign. About 91% of the 631 million acres of non-Federal forest ownership planned for protection is now covered. During 1972 the acreage burned on protected areas was 0.17% as against an estimated 1.85% on unprotected lands. Of the total expenditures under this program, 83.42% is contributed by States

and counties, 0.65% by private owners, and 15.93% by the Federal Government.

(b) *Forest tree planting.*—Financial and technical assistance is provided to the States for the production, acquisition, and distribution of over half of the Nation's tree planting stock for forest and windbarrier planting on non-Federal lands. More than 50 million acres of non-stocked, poorly stocked, or open lands need to be reforested.

(c) *Forest management and processing.*—In cooperation with 50 States, Puerto Rico, and the Virgin Islands, technical assistance is given to woodland owners in applying multiple use management to their forest holdings, and to operators of forest products manufacturing plants in improving their manufacturing and processing techniques to extend timber supplies.

(d) *General forestry assistance.*—Technical management assistance is provided usually by Federal personnel and also through other arrangements to State, community, private, and other Federal agencies, forest industries, colleges, and landowners. This program also provides forest products utilization assistance to wood-using industries and loggers.

Object Classification (in thousands of dollars)

Identification code 05-96-1100-0-1-402	1973 actual	1974 est.	1975 est.
<b>FOREST SERVICE</b>			
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	157,895	165,360	168,590
11.3 Positions other than permanent....	50,582	47,122	48,190
11.5 Other personnel compensation.....	19,755	3,535	3,550
11.8 Special personal services payments..	4,512	214	220
<b>Total personnel compensation....</b>	<b>232,744</b>	<b>216,231</b>	<b>220,550</b>
12.1 Personnel benefits: Civilian.....	23,037	23,458	24,025
13.0 Benefits for former personnel.....	30	20	20
21.0 Travel and transportation of persons..	12,278	11,500	11,100
22.0 Transportation of things.....	13,444	12,500	12,600
23.0 Rent, communications, and utilities...	10,073	9,426	20,925
24.0 Printing and reproduction.....	2,817	2,800	3,020
25.0 Other services.....	48,244	40,454	40,521
26.0 Supplies and materials.....	20,333	20,200	18,200
31.0 Equipment.....	7,353	9,000	7,500
32.0 Lands and structures.....	2,585	2,600	2,600
41.0 Grants, subsidies, and contributions...	24,857	26,349	27,070
42.0 Insurance claims and indemnities....	58	60	60
<b>Subtotal direct obligations.....</b>	<b>397,853</b>	<b>374,598</b>	<b>388,191</b>
95.0 Quarters and subsistence charges....	-1,550	-1,450	-1,250
<b>Total direct obligations.....</b>	<b>396,303</b>	<b>373,148</b>	<b>386,941</b>
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,914	2,107	2,107
11.3 Positions other than permanent....	823	811	811
11.5 Other personnel compensation.....	591	232	232
11.8 Special personal services payments..	79	25	25
<b>Total personnel compensation....</b>	<b>3,407</b>	<b>3,175</b>	<b>3,175</b>
12.1 Personnel benefits: Civilian.....	253	322	322
21.0 Travel and transportation of persons..	271	360	400
22.0 Transportation of things.....	123	162	200
23.0 Rent, communications, and utilities...	171	230	300
24.0 Printing and reproduction.....	14	20	20
25.0 Other services.....	2,772	3,800	4,532
26.0 Supplies and materials.....	596	810	900
31.0 Equipment.....	89	120	150
32.0 Lands and structures.....	6	10	10
42.0 Insurance claims and indemnities....	1	1	1
<b>Subtotal reimbursable obligations..</b>	<b>7,703</b>	<b>9,010</b>	<b>10,010</b>

General and special funds—Continued

FOREST PROTECTION AND UTILIZATION—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 05-96-1100-0-1-402	1973 actual	1974 est.	1975 est.
95.0 Quarters and subsistence charges.....	—9	—10	—10
Total reimbursable obligations.....	7,694	9,000	10,000
99.0 Total obligations, Forest Service.....	403,997	382,148	396,941
ALLOCATION TO DEPARTMENT OF THE INTERIOR			
Personnel compensation:			
11.1 Permanent positions.....	168	182	326
11.3 Positions other than permanent.....	253	291	359
11.5 Other personnel compensation.....	3	4	5
Total personnel compensation.....	424	477	690
12.1 Personnel benefits: Civilian.....	27	29	42
21.0 Travel and transportation of persons.....	57	63	106
22.0 Transportation of things.....	28	34	43
23.0 Rent, communications, and utilities.....	3	5	5
25.0 Other services.....	182	257	308
26.0 Supplies and materials.....	27	30	41
31.0 Equipment.....	14	17	19
Total obligations, Department of the Interior.....	762	912	1,254
99.0 Total obligations.....	404,759	383,060	398,195

Personnel Summary

FOREST SERVICE			
Total number of permanent positions.....	12,927	13,025	13,071
Full-time equivalent of other positions.....	7,253	6,410	6,440
Average paid employment.....	18,972	18,019	18,095
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$13,503	\$14,232	\$14,232
Average salary of ungraded positions.....	\$10,173	\$10,640	\$10,640
DEPARTMENT OF THE INTERIOR			
Total number of permanent positions.....	21	22	38
Full-time equivalent of other positions.....	39	42	53
Average paid employment.....	54	59	81
Average GS grade.....	8.9	8.9	8.9
Average GS salary.....	\$13,978	\$14,636	\$14,644

FOREST PROTECTION AND UTILIZATION

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 05-96-1100-1-1-402	1973 actual	1974 est.	1975 est.
Program by activities:			
10 Fighting forest fires (costs—obligations).....		90,800	
Financing:			
40 Budget authority (proposed supplemental appropriation).....		90,800	
Relation of obligations to outlays:			
71 Obligations incurred, net.....		90,800	
90 Outlays.....		90,800	

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

CONSTRUCTION AND LAND ACQUISITION

For construction and acquisition of buildings and other facilities required in the conservation, management, investigation, protection and utilization of national forest resources, *point discharge monitoring and evaluation, and non-point discharge surveillance monitoring and evaluation, and the acquisition of lands and interests therein necessary to these objectives, [\$26,443,000] \$24,147,000, to remain available until expended: Provided, That not more than [\$1,300,000] \$1,578,000 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). (7 U.S.C. 428a, 1012, 2250; 16 U.S.C. 475, 513-519a, 528-531; 86 Stat. 816; Department of the Interior and Related Agencies Appropriation Act, 1974.)*

Program and Financing (in thousands of dollars)

Identification code 05-96-1103-0-1-402	1973 actual	1974 est.	1975 est.
Program by activities:			
1. Forest land management construction.....	8,167	9,745	5,946
2. Research construction.....	3,425	4,243	2,917
3. Pollution abatement.....	16,132	33,655	16,706
4. Land acquisition, Weeks Act.....	1,124	1,303	1,578
Total direct program.....	28,848	48,946	27,147
Total reimbursable program.....	204	250	250
Total program costs, funded <sup>1</sup> .....	29,052	49,196	27,397
Change in selected resources (undelivered orders).....	394	3,000	—3,000
10 Total obligations.....	29,446	52,196	24,397
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	—170	—210	—210
14 Non-Federal sources.....	—34	—40	—40
21 Unobligated balance available, start of year.....	—7,265	—26,818	—1,315
24 Unobligated balance available, end of year.....	26,818	1,315	1,315
40 Budget authority.....	48,795	26,443	24,147
Relation of obligations to outlays:			
71 Obligations incurred, net.....	29,242	51,946	24,147
72 Obligated balance, start of year.....	17,827	18,984	20,940
74 Obligated balance, end of year.....	—18,984	—20,940	—11,168
90 Outlays.....	28,085	49,990	33,919

<sup>1</sup> Includes capital outlay as follows: 1973, \$18,107 thousand; 1974, \$40,000 thousand; 1975, \$26,000 thousand.

1. *Forest land management construction.*—(a) *Recreation facilities.*—To provide facilities necessary to safely meet increased recreation demand without sacrificing environment values and without unduly impinging upon other resource uses of the national forests.

(b) *Other facilities.*—To provide for construction and acquisition of fire, administrative, and other improvements and related facilities necessary to carry out national forest programs. Includes fire lookouts, offices, dwellings and barracks for employee housing, service and storage buildings, insectories, tree nursery buildings, basic communication systems, and other forest resource management projects. Also includes acquisition of land and interests therein for administrative purposes.

2. *Research construction.*—To provide for construction, alteration, and improvement of research laboratories and related facilities, and for procurement and installation of necessary initial equipment needed to put the facility into operating condition.

3. *Pollution abatement.*—To provide for bringing water and air pollution control at existing recreation, research, fire, and administrative facilities to the quality standards adopted pursuant to the Federal Water Pollution Control



Act, as amended, the Clean Air Act, as amended, or as prescribed pursuant to Executive Order 11507, dated February 4, 1970. Also, includes work involved in bringing all facilities into compliance with Public Law 92-500 dated October 18, 1972, and related State and Federal standards.

4. *Land acquisition, Weeks Act.*—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.

**Object Classification (in thousands of dollars)**

Identification code 05-96-1103-0-1-402	1973 actual	1974 est.	1975 est.
<b>FOREST SERVICE</b>			
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	7,322	7,539	6,713
11.3 Positions other than permanent.....	1,656	1,813	1,602
11.5 Other personnel compensation.....	191	204	180
11.8 Special personal services payments.....	4		
Total personnel compensation.....	9,173	9,556	8,495
12.1 Personnel benefits: Civilian.....	857	911	796
13.0 Benefits for former personnel.....	11	10	
21.0 Travel and transportation of persons.....	400	480	275
22.0 Transportation of things.....	311	600	310
23.0 Rent, communications, and utilities.....	244	450	707
24.0 Printing and reproduction.....	49	100	50
25.0 Other services.....	4,243	6,223	2,709
26.0 Supplies and materials.....	1,165	3,500	1,000
31.0 Equipment.....	1,157	3,500	1,000
32.0 Lands and structures.....	10,827	25,185	8,825
42.0 Insurance claims and indemnities.....	3		
Subtotal.....	28,440	50,515	24,167
95.0 Quarters and subsistence charges.....	-20	-25	-20
Total direct obligations.....	28,420	50,490	24,147
<b>Reimbursable obligations:</b>			
25.0 Other services.....	204	250	250
Total obligations, Forest Service.....	28,624	50,740	24,397
<b>GENERAL SERVICES ADMINISTRATION</b>			
21.0 Travel and transportation of persons.....	9	9	
24.0 Printing and reproduction.....		6	
25.0 Other services.....	32	365	
32.0 Lands and structures.....	781	1,076	
Total obligations, General Services Administration.....	822	1,456	
99.0 Total obligations.....	29,446	52,196	24,397

**Personnel Summary**

Total number of permanent positions.....	595	592	488
Full-time equivalent of other positions.....	219	236	199
Average paid employment.....	745	759	618
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$13,503	\$14,232	\$14,232
Average salary of ungraded positions.....	\$10,173	\$10,640	\$10,640

**YOUTH CONSERVATION CORPS**

For expenses necessary to carry out the provisions of the Act of August 13, 1970 as amended by Public Law 92-597, [\$10,000,000] \$10,240,000, to remain available until the end of the fiscal year

following the fiscal year for which appropriated: *Provided, That* [\$5,000,000] \$5,120,000 shall be available to the Secretary of the Interior and [\$5,000,000] \$5,120,000 shall be available to the Secretary of Agriculture. (Department of the Interior and Related Agencies Appropriation Act, 1974; additional authorizing legislation proposed.)

**Program and Financing (in thousands of dollars)**

Identification code 05-96-1125-0-1-402	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Program development (program costs, funded) <sup>1</sup> .....	3,336	8,799	10,180
Change in selected resources (undelivered orders).....	155	200	
10 Total obligations.....	3,491	8,999	10,180
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-2,097	-2,106	-3,107
24 Unobligated balance available, end of year.....	2,106	3,107	3,167
40 Budget authority (appropriation)....	3,500	10,000	10,240
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	3,491	8,999	10,180
72 Obligated balance, start of year.....	962	1,198	2,182
74 Obligated balance, end of year.....	-1,198	-2,182	-2,148
90 Outlays.....	3,255	8,015	10,214

<sup>1</sup> Includes capital outlay as follows: 1973, \$6 thousand; 1974, \$25 thousand; 1975, \$25 thousand.

The objectives of the Youth Conservation Corps Act of 1970, as amended (Public Law 92-597, Oct. 27, 1972) are to provide (1) gainful employment of America's youth, ages 15 through 18, during the summer months in a healthful outdoor atmosphere, (2) to further development and maintenance of the natural resources of the United States by the youth, and (3) an opportunity for understanding and appreciation of the Nation's natural environment and heritage.

**Object Classification (in thousands of dollars)**

Identification code 05-96-1125-0-1-402	1973 actual	1974 est.	1975 est.
<b>FOREST SERVICE</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	165	330	355
11.3 Positions other than permanent.....	311	532	561
11.5 Other personnel compensation.....	135	258	260
11.8 Special personal services payments.....	339	521	550
Total personnel compensation.....	950	1,641	1,726
12.1 Personnel benefits: Civilian.....	68	115	124
21.0 Travel and transportation of persons.....	33	70	70
22.0 Transportation of things.....	78	130	150
23.0 Rent, communications, and utilities.....	26	115	135
24.0 Printing and reproduction.....	3	3	5
25.0 Other services.....	327	350	795
26.0 Supplies and materials.....	147	300	500
31.0 Equipment.....	10	110	125
41.0 Grants, subsidies, and contributions.....	107	1,424	1,500
42.0 Insurance claims and indemnities.....	1		
Subtotal.....	1,750	4,258	5,130
95.0 Quarters and subsistence charges.....	-9	-10	-10
Total obligations, Forest Service.....	1,741	4,248	5,120



Of the revenues received annually from national forest activities, 10% is available under the permanent appropriation Roads and trails for States, for construction and maintenance within the States from which such proceeds are derived. Such amounts are merged with this appropriation for obligational purposes.

Object Classification (in thousands of dollars)

Table with 4 columns: Identification code 05-96-2262-0-1-402, 1973 actual, 1974 est., 1975 est. Rows include FOREST SERVICE (Direct and Reimbursable obligations) and DEPARTMENT OF TRANSPORTATION.

Personnel Summary

Table with 4 columns: Position types (Total permanent, Full-time equivalent, Average paid, Average GS grade, Average salary), and 3 columns of values for FOREST SERVICE.

DEPARTMENT OF TRANSPORTATION

Table with 4 columns: Position types (Total permanent, Full-time equivalent, Average paid, Average GS grade, Average salary), and 3 columns of values for DEPARTMENT OF TRANSPORTATION.

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 Forest, Utah, Act of August 26, 1935 (49 Stat. 866), as amended, [\$20,000] \$30,000; Toiyabe National Forest, Nevada, Act of June 25, 1938 (52 Stat. 1205), as amended, [\$8,000] \$10,000; Angeles National Forest, California, Act of June 11, 1940 (54 Stat. 299), [\$14,000] \$20,000; San Bernadino and Cleveland National Forests, California, Act of June 15, 1938 (52 Stat 699), as amended, [\$32,000] \$81,000; in all, [\$94,000] \$161,000: 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, 1974.)

Amounts Available for Appropriation (in thousands of dollars)

Table with 4 columns: 1973 actual, 1974 est., 1975 est. Rows include Revenue, Unappropriated balances returned to unappropriated receipts, Total available for appropriation, and Unappropriated balance, end of year.

Program and Financing (in thousands of dollars)

Table with 4 columns: Identification code 05-96-5208-0-2-402, 1973 actual, 1974 est., 1975 est. Rows include Program by activities (Cache National Forest, Toiyabe National Forest, Angeles National Forest, San Bernardino and Cleveland National Forests) and Financing (Unobligated balance lapsing, Budget authority).

1 Includes capital outlay as follows: 1973, \$93 thousand; 1974, \$94 thousand; 1975, \$161 thousand.

## General and special funds—Continued

## ACQUISITION OF LANDS FOR NATIONAL FORESTS—Continued

## SPECIAL ACTS—continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 05-96-5208-0-2-402	1973 actual	1974 est.	1975 est.
Relation of obligations to outlays:			
71 Obligations incurred, net.....	58	94	161
72 Obligated balance, start of year.....	15	7	21
74 Obligated balance, end of year.....	-7	-21	-32
77 Adjustments in expired accounts.....	21		
90 Outlays.....	87	80	150

On the basis of agreements with certain counties in Utah, Nevada, and California, national forest receipts, including the portions which would normally be paid to county road and school funds, are used for purchase by the Government of privately owned lands within the national forests to aid in the control of soil erosion and flood damage.

## ACQUISITION OF LANDS TO COMPLETE LAND EXCHANGES

For acquisition of lands in accordance with the Act of December 4, 1967 (16 U.S.C. 484a), to remain available until expended, [\$55,300] \$39,310, to be derived from deposits by public school authorities under said Act. (Department of the Interior and Related Agencies Appropriation Act, 1974.)

## Amounts Available for Appropriation (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Unappropriated balance, start of year.....	55	55	39
Revenue.....		39	
Total available for appropriation.....	55	94	39
Appropriation.....		-55	-39
Unappropriated balance, end of year.....	55	39	

## Program and Financing (in thousands of dollars)

Identification code 05-96-5216-0-2-402	1973 actual	1974 est.	1975 est.
Program by activities:			
Acquisition of land:			
1. California.....		54	19
2. Georgia.....			16
3. Montana.....		1	
4. Oklahoma.....			4
10 Total costs—obligations (object class 32.0).....		55	39
Financing:			
40 Budget authority (appropriation) (special fund).....		55	39
Relation of obligations to outlays:			
71 Obligations incurred, net.....		55	39
90 Outlays.....		55	39

Deposits made by public school districts or public school authorities to provide for cash equalization of certain land exchanges are, when appropriated, used to acquire similar lands suitable for national forest system purposes in the same State as the national forest lands conveyed in the exchange (16 U.S.C. 484a).

## 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, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 05-96-5207-0-2-402	1973 actual	1974 est.	1975 est.
Program by activities:			
10 Advanced to forest protection and utilization (costs—obligations) (object class 25.0).....	700	700	700
Financing:			
40 Budget authority (appropriation) (special fund).....	700	700	700
Relation of obligations to outlays:			
71 Obligations incurred, net.....	700	700	700
90 Outlays.....	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.

## 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. 568e), [\$1,013,000] \$1,346,000, to remain available until expended. (Department of the Interior and Related Agencies Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 05-96-1101-0-1-402	1973 actual	1974 est.	1975 est.
Program by activities:			
Tree planting assistance (program costs, funded) <sup>1</sup> .....	932	1,123	1,346
Change in selected resources (undelivered orders).....	93		
10 Total obligations.....	1,024	1,123	1,346
Financing:			
21 Unobligated balance available, start of year	-114	-110	
24 Unobligated balance available, end of year	110		
40 Budget authority (appropriation)...	1,020	1,013	1,346
Relation of obligations to outlays:			
71 Obligations incurred, net.....	1,024	1,123	1,346
72 Obligated balance, start of year.....	235	362	395
74 Obligated balance, end of year.....	-362	-395	-399
90 Outlays.....	898	1,090	1,342

<sup>1</sup> Includes capital outlay as follows: 1973, \$45 thousand; 1974, \$50 thousand; 1975, \$50 thousand.

To carry out section 401 of the Agricultural Act of 1956 (16 U.S.C. 568e-568g), 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.



## General and special funds—Continued

## OTHER GENERAL FUNDS—Continued

1. *Acquisition of lands for Uinta National Forest, Utah.*—79 Stat. 899, approved October 1, 1965, provided authorization for the appropriation of \$300 thousand for purchase of nonfederally owned land to promote the control of floods and the reduction of soil erosion through restoration of adequate vegetative cover. The full amount of this authorization was appropriated in fiscal year 1967.

2. *Acquisition of lands for Wasatch National Forest, Utah.*—76 Stat. 545, approved September 14, 1962, added some 24,000 acres to the Wasatch National Forest and authorized the appropriation of \$400 thousand for purchase of privately owned lands within the area to aid in the control of floods and reduction of soil erosion. The 1965 appropriation completed the authorization.

3. *Acquisition of lands for Superior National Forest, Minn.*—The authorization for the purchase of land within this forest was increased to \$4.5 million (16 U.S.C. 577c-577h). 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.

## FOREST SERVICE PERMANENT APPROPRIATIONS

## Program and Financing (in thousands of dollars)

Identification code 05-96-9999-0-2-402	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Roads and trails for States, national forests fund.....	33,871	45,469	40,500
2. Brush disposal.....	18,093	24,485	25,247
3. Forest fire prevention.....	209	265	277
4. Restoration of forest lands and improvements.....	16	47	45
5. Payment to Minnesota.....	259	259	259
6. Payments to counties, national grasslands.....	509	549	549
7. Payments to school funds, Arizona and New Mexico.....	114	124	115
8. Payments to States, national forests fund.....	84,676	113,669	101,200
Total program costs, funded <sup>1</sup> .....	137,747	184,867	168,192
Change in selected resources (undelivered orders).....	561	528	5
10 Total obligations.....	138,309	185,395	168,197
<b>Financing:</b>			
21 Unobligated balance available, start of year	-19,075	-23,761	-21,736
24 Unobligated balance available, end of year	23,761	21,736	18,902
60 Budget authority (appropriation) (permanent, indefinite, special funds).....	142,995	183,370	165,363
<b>Distribution of budget authority by account:</b>			
Roads and trails for States, national forests fund.....	33,871	45,469	40,500
Brush disposal.....	23,310	23,000	22,440
Forest fire prevention.....	228	250	250
Restoration of forest lands and improvements.....	28	50	50
Payment to Minnesota.....	259	259	259
Payments to counties, national grasslands.....	509	549	549
Payments to school funds, Arizona and New Mexico.....	114	124	115
Payments to States, national forests fund.....	84,676	113,669	101,200

Relation of obligations to outlays:			
71 Obligations incurred, net.....	138,309	185,395	168,197
72 Obligated balance, start of year.....	1,878	3,080	4,111
74 Obligated balance, end of year.....	-3,080	-4,111	-4,124
90 Outlays.....	137,107	184,364	168,184

Distribution of outlays by account:			
Roads and trails for States, national forests fund.....	33,871	45,469	40,500
Brush disposal.....	17,482	23,984	25,239
Forest fire prevention.....	184	265	277
Restoration of forest lands and improvements.....	12	45	45
Payment to Minnesota.....	259	259	259
Payments to counties, national grasslands.....	509	549	549
Payments to school funds, Arizona and New Mexico.....	114	124	115
Payments to States, national forests fund....	84,676	113,669	101,200

<sup>1</sup> Includes capital outlay as follows: 1973, \$301 thousand; 1974, \$500 thousand; 1975, \$500 thousand.

1. *Roads and trails for States, national forests fund.*—With minor exceptions, 10% of the money received from the national forests is advanced to and merged with the appropriation Forest roads and trails for construction and maintenance of roads and trails within the State from which such proceeds are derived (16 U.S.C. 501).

2. *Brush disposal.*—Payments made for this purpose by purchasers of national forest timber are used to dispose of or treat slash and other debris that result from cutting operations (16 U.S.C. 490).

3. *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 of 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	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	5,224	5,956	5,977
11.3 Positions other than permanent.....	5,382	6,820	6,855
11.5 Other personnel compensation.....	1,079	1,288	1,275
11.8 Special personal services payments..	4	4	5
Total personnel compensation.....	11,689	14,068	14,112



## Intragovernmental funds—Continued

## WORKING CAPITAL FUND—Continued

common use motor driven and similar equipment. This equipment is rented to a total of 146 administrative units, i.e., 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 87 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 13 locations and are rented to national forests, experiment stations, and in some cases to other agencies, at rates which recover the cost of depreciation, operation, maintenance, repair, and improvements in the airworthiness of the aircraft. Aircraft replacement costs are financed from either appropriated funds or the Forest Service Working capital fund, or a combination of both. This service operates three aircraft maintenance shops.

3. *Supply service.*—This service operates the following common services:

*Central supply.*—This service has one location for procurement warehousing, and supply of common use items, such as work project tools, provisions, and supplies. Grass seed is procured, stored, and issued from two other locations. Issuances and sales are made to national forests, experiment stations, and others at prices which recover cost.

*Photo reproduction.*—Six photo reproduction 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 four 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.*—There are 26 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, Calif., 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. *Nurseries.*—This service operates 13 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 is 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]

	1973 actual	1974 estimate	1975 estimate
Equipment service.....	28,301	30,508	30,037
Aircraft service.....	1,238	1,793	1,410
Supply service.....	2,509	2,186	1,736

Nursery service.....	3,437	3,828	3,835
Totals.....	35,485	38,315	37,018

The Working capital fund requires no cash appropriation. Initially, its assets were purchased by regular Forest Service appropriations and were donated to the fund. Where expansion of facilities is required, that expansion is financed by Forest Service regular appropriations and the resulting assets are donated to the fund.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Operating income or loss (—):</b>			
<b>Equipment service:</b>			
Revenue.....	25,351	27,736	27,272
Expense.....	—25,153	—26,270	—27,149
Net operating income, equipment service.....	198	1,466	123
<b>Aircraft service:</b>			
Revenue.....	1,238	1,793	1,410
Expense.....	—1,324	—1,342	—1,398
Net operating income, aircraft service.....	—86	451	12
<b>Supply service:</b>			
Revenue.....	2,509	2,186	1,736
Expense.....	—2,443	—2,110	—1,829
Net operating income or loss, supply service.....	66	76	—93
<b>Nurseries:</b>			
Revenue.....	3,437	3,828	3,835
Expense.....	—3,536	—3,833	—3,814
Net operating income, nurseries.....	—99	—5	21
Total, net operating income.....	79	1,988	63
<b>Nonoperating income or loss (—):</b>			
Proceeds from sale of equipment.....	1,739	2,057	2,097
Net book value of assets sold.....	—1,394	—1,876	—2,060
Net gain from sale of equipment.....	345	181	37
Income provision for increased cost of equipment replacements.....	2,605	2,591	2,728
Net nonoperating income.....	2,950	2,772	2,765
Net income for the year.....	3,029	4,760	2,828

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury ..	7,856	13,083	16,884	20,042
Accounts receivable.....	1,219	1,550	2,066	2,174
Deferred charges, etc.....	10	—	—	—
Inventories.....	7,076	7,092	7,092	7,012
Fixed assets, net.....	43,309	47,155	49,421	50,839
Total assets.....	59,470	68,880	75,463	80,067
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	3,822	4,229	5,380	5,711
<b>Government equity:</b>				
Undelivered orders.....	2,207	4,917	3,106	4,488
Unobligated balance.....	3,180	5,669	10,610	12,134
Unfilled customers' orders.....	—134	—182	—146	—117
Invested capital and earnings.....	50,395	54,247	56,513	57,851
Total Government equity.....	55,648	64,651	70,083	74,356







Relation of obligations to outlays:			
Support and related programs:			
71	Obligations incurred, net.....	-175,000	-175,000
Obligated balance, start of year:			
72.47	Authority to spend public debt receipts.....		-175,000
Obligated balance, end of year:			
74.47	Authority to spend public debt receipts.....	175,000	97,044
74.98	Fund balance: Commodity Credit Corporation.....		77,956
90	Total outlays.....		-175,000

Legislation will be proposed which will eliminate disaster payments for feed grains, wheat and cotton as authorized by the Agriculture and Consumer Protection Act of 1973.

### TITLE V—GENERAL PROVISIONS

SEC. 501. Within the unit limit of cost fixed by law, appropriations and authorizations made for the Department of Agriculture under this Act shall be available for the purchase, in addition to those specifically provided for, of not to exceed seven hundred and [twenty-six (726)] *sixty-five (765)* passenger motor vehicles, of which five hundred and [forty-five (545)] *thirty-five (535)* 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 appropriations 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 of Agriculture 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 of Agriculture for research and service work authorized by the Acts of August 14, 1946, July 28, 1954, and September 6, 1958 (7 U.S.C. 427, 1621-1629; 42 U.S.C. 1891-1893), shall be available for contracting in accordance with said Acts.

SEC. 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.

SEC. 508. No part of the funds contained in this Act may be used to make production or other payments to a person, persons, or corporations who harvest or knowingly permit to be harvested for illegal use, marihuana, or other such prohibited drug-producing plants on any part of lands owned or controlled by such persons or corporations.

SEC. 509. *Advances of money from any appropriation for the Department of Agriculture may be made by authority of the Secretary of Agriculture to chiefs of field parties. (Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)*



# DEPARTMENT OF COMMERCE

## GENERAL ADMINISTRATION

### Federal Funds

#### General and special funds:

#### SALARIES AND EXPENSES

For expenses necessary for the general administration of the Department of Commerce, including not to exceed \$1,500 for official entertainment, [~~\$8,000,000~~] \$10,773,000. (15 U.S.C. 1501; Department of Commerce Appropriation Act, 1974.)

#### Program and Financing (in thousands of dollars)

Identification code	06-05-0120-0-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
Direct program:				
1.	Executive direction of the Department	2,063	1,803	1,833
2.	Departmental staff services	5,283	5,871	7,211
3.	Administrative services	1,126	849	1,729
Total direct program		8,472	8,523	10,773
Reimbursable program:				
1.	Executive direction of the Department	400		
2.	Departmental staff services	479		
Total reimbursable program		879		
Total program costs, funded <sup>1</sup>		9,351	8,523	10,773
Change in selected resources (undelivered orders)		7		
10	Total obligations	9,357	8,523	10,773
<b>Financing:</b>				
11	Receipts and reimbursements from: Federal funds	-879		
25	Unobligated balance lapsing	47		
Budget authority		8,526	8,523	10,773
<b>Budget authority:</b>				
40	Appropriation	7,900	8,000	10,773
41	Transferred to other accounts		-36	
42	Transferred from other accounts	626		
43	Appropriation (adjusted)	8,526	7,964	10,773
44.20	Proposed supplemental for civilian pay raises		559	
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net	8,479	8,523	10,773
72	Obligated balance, start of year	402	572	569
74	Obligated balance, end of year	-572	-569	-636
77	Adjustments in expired accounts	19		
90	Outlays, excluding pay raise supplemental	8,328	7,986	10,687
91.20	Outlays from civilian pay raise supplemental		540	19

<sup>1</sup> Includes capital outlay as follows: 1973, \$49 thousand; 1974, \$18 thousand; 1975, \$36 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.*—Provides staff assistance and supervision in the general management and administration of the Department. Program increases for 1975 are requested in the following activities; legal, legislative affairs, policy development, executive development, environmental affairs, budget and program analysis and a planning and evaluation staff.

3. *Administrative services.*—Provides general administrative services to the offices financed by the appropriation. Increases are requested to provide for leasing of office space from GSA beginning in 1975.

#### Object Classification (in thousands of dollars)

Identification code	06-05-0120-0-1-506	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>				
<b>Personnel compensation:</b>				
11.1	Permanent positions	5,930	6,625	7,256
11.3	Positions other than permanent	169	90	100
11.5	Other personnel compensation	50	24	27
Total personnel compensation		6,149	6,739	7,383
12.1	Personnel benefits: Civilian	486	523	577
21.0	Travel and transportation of persons	181	133	169
22.0	Transportation of things		5	6
23.0	Rent, communications, and utilities	241	231	1,106
24.0	Printing and reproduction	150	54	61
25.0	Other services	1,149	788	1,394
26.0	Supplies and materials	74	32	41
31.0	Equipment	49	18	36
Total direct obligations		8,479	8,523	10,773
<b>Reimbursable obligations:</b>				
<b>Personnel compensation:</b>				
11.1	Permanent positions	227		
11.3	Positions other than permanent	154		
11.5	Other personnel compensation	2		
Total personnel compensation		383		
12.1	Personnel benefits: Civilian	31		
21.0	Travel and transportation of persons	2		
23.0	Rent, communications, and utilities	27		
24.0	Printing and reproduction	125		
25.0	Other services	305		
26.0	Supplies and materials	6		
Total reimbursable obligations		879		
99.0	Total obligations	9,357	8,523	10,773

#### Personnel Summary

Total number of permanent positions	339	325	349
Full-time equivalent of other positions	22	6	7
Average paid employment	330	306	328
Average GS grade	10.1	10.1	10.1
Average GS salary	\$16,838	\$17,027	\$17,702
Average salary of ungraded positions	\$10,148	\$10,577	\$10,783

## General and special funds—Continued

## SALARIES AND EXPENSES

(Supplemental now requested)

## Program and Financing (in thousands of dollars)

Identification code 06-05-0120-1-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Termination of National Industrial Pollution Control Council, (costs—obligations).....		85	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....		85	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		85	
90 Outlays.....		85	

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

## 【SPECIAL FOREIGN CURRENCY PROGRAM】

【For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States for the necessary expenses for the promotion of foreign commerce and for scientific and technological research and development, as authorized by law, \$2,940,000 to remain available until expended: *Provided*, That this appropriation shall be available, in addition to other appropriations to the Department of Commerce, for payments in the foregoing currencies.】 (7 U.S.C. 1701, 1704; 15 U.S.C. 1501, 1511, 1512, 171; 1950 Reorganization Plan No. 5, sec. 4, 64 Stat. 1263; Department of Commerce Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 06-05-0160-0-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Domestic and International Business Administration.....	164	400	273
2. National Oceanic and Atmospheric Administration.....	183	1,540	370
3. National Bureau of Standards.....	433	1,000	442
Total program costs, funded.....	780	2,940	1,085
Change in selected resources (undelivered orders).....	274		-185
10 Total obligations.....	1,054	2,940	900
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-709	-1,055	-1,055
24 Unobligated balance available, end of year.....	1,055	1,055	155
40 Budget authority (appropriation).....	1,400	2,940	
<b>Distribution of budget authority by account:</b>			
Salaries and expenses (Special foreign currency program), International Activities.....	400		
Research and technical services (Special foreign currency program), National Bureau of Standards.....	1,000		
Special foreign currency program, Department of Commerce.....		2,940	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,054	2,940	900
72 Obligated balance, start of year.....	1,374	1,546	2,144
74 Obligated balance, end of year.....	-1,546	-2,144	-2,144
90 Outlays.....	882	2,342	900

## Distribution of outlays by account:

Salaries and expenses (Special foreign currency program), International Activities.....	164	227	62
Research and development (Special foreign currency program), National Oceanic and Atmospheric Administration.....	285	582	185
Research and technical services (Special foreign currency program), National Bureau of Standards.....	433	701	342
Special foreign currency program Department of Commerce.....		832	311

The Department of Commerce special foreign currency program supplements the activities of the Domestic and International Business Administration, the National Oceanic and Atmospheric Administration, and the National Bureau of Standards. Decreases are the result of a lack of excess foreign currencies.

1. *Domestic and International Business Administration.*—Excess foreign currencies are used to support U.S. export expansion programs in developing countries and to assist the U.S. economy by stimulating and expanding our foreign commerce through the use of trade and industrial exhibits, trade development centers, trade missions, and special promotional techniques.

2. *National Oceanic and Atmospheric Administration.*—International cooperation in environmental research and allied sciences supplements domestic research and development.

3. *National Bureau of Standards.*—In-house resources are augmented by utilizing scientific and technological capabilities of foreign countries.

## Object Classification (in thousands of dollars)

Identification code 06-05-0160-0-1-506	1973 actual	1974 est.	1975 est.
21.0 Travel and transportation of persons.....	25	78	68
22.0 Transportation of things.....	3	9	7
23.0 Rent, communications, and utilities.....	63	110	112
24.0 Printing and reproduction.....		18	15
25.0 Other services.....	366	1,781	254
26.0 Supplies and materials.....	4	4	4
41.0 Grants, subsidies, and contributions.....	593	940	440
99.0 Total obligations.....	1,054	2,940	900

## Intragovernmental funds:

## WORKING CAPITAL FUND

## Program and Financing (in thousands of dollars)

Identification code 06-05-4511-0-4-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Duplicating and related activities.....	5,040	4,790	4,985
2. Administrative Services:			
(a) Communication services.....	655	727	796
(b) Supply services.....	1,749	1,695	1,860
(c) Other services.....	1,436	1,528	1,734
3. Accounting and payrolling.....	2,760	2,768	2,835
4. Personnel operations.....	944	923	866
Total operating costs.....	12,584	12,431	13,076
Capital outlay, funded.....	114	190	167
Total program costs, funded.....	12,698	12,621	13,243
Change in selected resources (undelivered orders, inventories and other assets).....	-129	-16	
10 Total obligations.....	12,569	12,605	13,243



**General and special funds—Continued**

**CONSOLIDATED WORKING FUND—Continued**

**Object Classification (in thousands of dollars)**

Identification code 06-05-3901-0-4-506	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,155	1,776	1,299
11.3 Positions other than permanent.....	37	219	219
11.5 Other personnel compensation.....	1	-----	-----
Total personnel compensation.....	1,193	1,995	1,518
12.1 Personnel benefits: Civilian.....	94	165	122
21.0 Travel and transportation of persons.....	100	319	285
22.0 Transportation of things.....	8	17	17
23.0 Rent, communications, and utilities.....	14	107	101
24.0 Printing and reproduction.....	432	197	177
25.0 Other services.....	1,028	1,168	863
26.0 Supplies and materials.....	16	22	17
31.0 Equipment.....	18	3	-----
99.0 Total obligations.....	2,903	3,993	3,100

**Personnel Summary**

Total number of permanent positions.....	72	104	93
Full-time equivalent of other positions.....	26	51	47
Average paid employment.....	82	140	112
Average GS grade.....	10.1	10.1	10.1
Average GS salary.....	\$16,838	\$17,027	\$17,702

**Trust Funds**

**MISCELLANEOUS TRUST FUNDS**

**Program and Financing (in thousands of dollars)**

Identification code 06-05-9999-0-7-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>1. Gifts and bequests:</b>			
(a) Sailboat program.....	27	15	15
(b) Environmental services.....	9	45	20
(c) Standards missions.....	351	425	400
(d) Special central services.....	4	10	10
(e) Miscellaneous contributed funds.....	20	20	20
(f) Promotion of international travel.....	11	20	20
Total, gifts and bequests.....	422	535	485
<b>2. Special studies, services, and projects:</b>			
(a) Miscellaneous contributed funds.....	4	-----	-----
Total program costs, funded <sup>1</sup> .....	426	535	485
Change in selected resources (undelivered orders).....	55	-----	-----
10 Total obligations.....	481	535	485
<b>Financing:</b>			
<b>11 Receipts and reimbursements from: Federal funds.....</b>			
17 Recovery of prior year obligations.....	-4	-10	-10
21 Unobligated balance available, start of year:			
Treasury balance.....	-143	-208	-161
Investments in U.S. securities (par value).....	-165	-125	-150
24 Unobligated balance available, end of year:			
Treasury balance.....	208	161	169
Investments in U.S. securities (par value).....	125	150	170
60 Budget authority (appropriation) (permanent, indefinite).....	496	503	503

**Distribution of budget authority by account:**

Gifts and bequests.....	495	503	503
Special studies, services, and projects.....	-----	-----	-----

**Relation of obligations to outlays:**

71 Obligations incurred, net.....	470	525	475
72 Obligated balance, start of year.....	146	85	153
74 Obligated balance, end of year.....	-85	-153	-171
90 Outlays.....	532	457	457

**Distribution of outlays by account:**

Gifts and bequests.....	528	457	457
Special studies, services, and projects.....	4	-----	-----

<sup>1</sup> Includes capital outlay as follows: 1973, \$37 thousand; 1974, \$4 thousand; 1975, \$4 thousand.

1. *Gifts and bequests.*—The Secretary of Commerce is authorized to accept, hold, administer, and utilize gifts and bequests of property, both real and personal, for the purpose of aiding or facilitating the work of the Department of Commerce. Gifts and bequests of money and the proceeds from sales of other property received as gifts or bequests shall be deposited in the Treasury in a separate fund and shall be disbursed upon order of the Secretary of Commerce. Property accepted pursuant to this provision, and the proceeds thereof, shall be used as nearly as possible in accordance with the terms of the gift or bequest. (Public Law 88-611, 1, Oct. 2, 1964, 78 Stat. 991.)

2. *Special studies, services, and projects.*—The trust fund was established pursuant to 15 U.S.C. 1526 for requests to obtain public information. Expenses incurred in obtaining the information are charged to the extent of the amount of fees collected.

**Object Classification (in thousands of dollars)**

Identification code 06-05-9999-0-7-506	1973 actual	1974 est.	1975 est.
21.0 Travel and transportation of persons.....	35	20	20
22.0 Transportation of things.....	3	1	1
23.0 Rent, communications, and utilities.....	1	10	10
24.0 Printing and reproduction.....	5	5	5
25.0 Other services.....	371	465	415
26.0 Supplies and materials.....	29	30	30
31.0 Equipment.....	37	4	4
99.0 Total obligations.....	481	535	485

**BUSINESS ECONOMICS AND STATISTICS**

SOCIAL AND ECONOMIC STATISTICS ADMINISTRATION

**Federal Funds**

**General and special funds:**

SALARIES AND EXPENSES

For expenses necessary for collecting, compiling, analyzing, preparing, and publishing statistics, provided for by law, and modernization or development of automatic data processing equipment, [\$38,300,000] \$49,983,000. (13 U.S.C. 6, 8(b), 12, 41-45, 61-63, 181, 301-307; 15 U.S.C. 171-195, 1511, 1512, 1516; 22 U.S.C. 286f, Executive Order No. 10033, February 8, 1949; Executive Order No. 10999, February 16, 1962; Reorganization Plan No. 5 of 1950; Department of Commerce Appropriation Act, 1974.)



Program and Financing (in thousands of dollars)			
Identification code	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs:			
Direct program:			
1. Current economic statistics programs:			
(a) Business statistics.....	4,626	5,822	6,788
(b) Construction statistics.....	2,652	3,416	3,906
(c) Manufacturing statistics.....	3,084	3,917	4,921
(d) Transportation statistics.....			118
(e) Foreign trade statistics.....	4,830	5,542	7,466
(f) State and local governments statistics.....	1,075	2,419	2,862
(g) Agriculture statistics.....	144	181	207
2. Industrial directory.....	1,357	1,617	2,560
3. Current economic analysis programs:			
(a) National income and product data.....	2,786	3,905	4,759
(b) Analysis of business trends.....	1,723	1,703	1,944
(c) Balance of payments data.....	1,729	1,916	2,413
4. Current demographic statistics programs:			
(a) Population statistics.....	3,106	3,894	4,874
(b) Housing statistics.....	253	315	351
5. Environmental statistics.....		600	881
6. Boundary and coding guide updating.....	845	961	
7. Other programs and publications:			
(a) Statistical abstract and supplements.....	458	507	605
(b) General research.....	458	479	539
8. General administration.....	3,346	4,057	5,077
Total direct program.....	<u>32,472</u>	<u>41,251</u>	<u>50,271</u>
Reimbursable program:			
1. Current economic statistics programs.....	15	15	15
3. Current economic analysis programs.....	2		
4. Current demographic statistics programs.....	104	550	135
9. Other data production and services.....	209	260	211
Total reimbursable program.....	<u>330</u>	<u>825</u>	<u>361</u>
Total operating costs.....	<u>32,802</u>	<u>42,076</u>	<u>50,632</u>
Unfunded adjustments to total operating costs: Depreciation included above.....	-717	-662	-737
Total operating costs, funded.....	<u>32,085</u>	<u>41,414</u>	<u>49,895</u>
Capital outlay.....	426	409	449
Total program costs, funded.....	<u>32,511</u>	<u>41,823</u>	<u>50,344</u>
Change in selected resources (stores and undelivered orders).....	1,948		
10 Total obligations.....	<u>34,459</u>	<u>41,823</u>	<u>50,344</u>
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-216	-275	-261
14 Non-Federal sources.....	-113	-550	-100
25 Unobligated balance lapsing.....	192		
Budget authority.....	<u>34,323</u>	<u>40,998</u>	<u>49,983</u>
Budget authority:			
40 Appropriation.....	34,800	38,300	49,983
41 Transferred to other accounts.....	-612	-75	
42 Transferred from other accounts.....	135		

43	Appropriation (adjusted).....	34,323	38,225	49,983
44.10	Proposed supplemental for wage-board pay raises.....		33	
44.20	Proposed supplemental for civilian pay raises.....		2,740	
Relation of obligations to outlays:				
71	Obligations incurred, net.....	34,131	40,998	49,983
72	Obligated balance, start of year.....	459	1,932	1,535
74	Obligated balance, end of year.....	-1,932	-1,535	-2,026
77	Adjustments in expired accounts.....	-20		
90	Outlays, excluding pay raise supplemental.....	32,638	38,807	49,307
91.10	Outlays from wage-board pay raise supplemental.....		31	2
91.20	Outlays from civilian pay raise supplemental.....		2,557	183
Distribution of outlays by account:				
Salaries and expenses, Office of Business Economics.....		60		
Salaries and expenses, Bureau of the Census.....		320		
Salaries and expenses, Social and Economic Statistics Administration.....		32,258	41,395	49,492

The activities of this appropriation provide for (1) the collection, compilation, and publication of a broad range of current statistics dealing with economic, demographic, and social data, and (2) the preparation, interpretation and projection of measures of aggregate economic activity.

1. *Current economic statistics programs.*—(a) *Business statistics.*—Monthly surveys provide retail sales data by kind of business and major geographic areas. In addition, for major retail business categories, national data are published on weekly sales, end-of-month inventories and accounts receivable. Annual estimates are made for retail purchases, inventories, and sales-inventory ratios. Surveys also provide (1) monthly national estimates of receipts of selected service industries and (2) sales and inventories of merchant wholesalers. Estimates are made quarterly of green coffee roastings and inventories and periodically on canned food stocks. An annual county business pattern report provides data on nonfarm payrolls by detailed kinds of business and by county.

(b) *Construction statistics.*—Monthly reports are published for housing starts, residential and nonresidential construction authorized by building permits, and the value of new construction put in place. Quarterly reports are provided on expenditures for residential alterations and repairs and quarterly price indexes are compiled for new single-family houses sold. An annual report is published on permits issued for demolition of residential structures.

(c) *Manufacturing statistics.*—Statistics are provided monthly on manufacturers' sales, inventories, and orders for total manufacturing for about 30 industry breakdowns and quarterly estimates on sales and inventory expectations. An annual survey of manufactures produces statistics on the important measures of factory operations such as employment, value added, and investment. Work is also conducted on industrial mergers, acquisitions, and disposals. Monthly, quarterly, and annual commodity surveys are conducted of production, shipments, orders, and materials consumed for important industries and products.

The 1975 request provides for an annual survey of manufacturing capacity utilization, and the establishment of a series of rotating surveys to provide benchmark statistics for selected aspects of industry and business which will improve the quality of national income and product data and measure more frequently the use of certain natural resources.

## SOCIAL AND ECONOMIC STATISTICS ADMINISTRATION—Continued

## General and special funds—Continued

## SALARIES AND EXPENSES—continued

(d) *Transportation statistics.*—Beginning in 1975, feasibility studies will be conducted on an international travel survey. This survey will provide data on expenditures related to international travel, and the characteristics of travelers and trips.

(e) *Foreign trade statistics.*—Monthly, cumulative-to-date, and annual reports are published on the quantity, shipping weight, dollar value of imports and exports, by mode of transportation, detailed commodity category, customs district, and country of origin or destination.

In 1975, funds will be provided to (1) accommodate the workload increase that has resulted from an increased volume of foreign trade, (2) reconcile U.S. foreign trade statistics with those of its major trading partners, and (3) collect new data on the extent, terms, and sources of financing of U.S. exports.

(f) *State and local governments statistics.*—Reports are published annually regarding the revenue, expenditures, indebtedness and debt transactions, financial assets, employment, and payrolls of State and local governments. Quarterly information on the national level is furnished regarding State and local tax revenue by type of tax and governmental level. Technical consultation and assistance are provided to State and local government officials, and catalogs are published detailing the statistical publications and data available which would be of use to State and local governmental officials. Statistics regarding the construction expenditures of State and local governments are provided monthly.

(g) *Agriculture statistics.*—Information on cotton ginnings and production as required by statute, is compiled and published. Statistical services are provided regarding the information from the census of agriculture.

2. *Industrial directory.*—In 1972 developmental work began on the establishment of an industrial directory. This directory will list all U.S. business firms and their establishments. The directory is designed to provide Federal statistical programs with a common frame for obtaining and interpreting economic data.

The 1975 request will provide for the completion of developmental work and for implementation of the industrial directory system.

3. *Current economic analysis programs.*—(a) *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.

The 1975 request provides for the preparation of annual estimates of the distribution of personal income among the families and individuals of the Nation within the framework of the GNP. It also provides for new estimates of the impact of governmental activity on the economy.

(b) *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, 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, and a system of leading, lagging, and coincident indicators of business conditions.

(c) *Balance of payments data.*—Balance of payments accounts depict in detail all economic transactions with foreign nations. The 1975 request proposes improvements in the quality of existing data used in the balance of payments accounts.

4. *Current demographic statistics programs.*—(a) *Population statistics.*—This activity provides annual estimates of the population of the United States, each of the States, SMSA's, all counties in 39 States, and some other areas. It also includes current estimates of the number of households, the farm population, school enrollment and educational levels, personal income, population mobility, size of families, voting registration and other characteristics of the population, as well as statistics concerning purchases and ownership of major consumer items.

In 1975, this program will be expanded to provide annual population estimates for congressional districts and improvements in the current population survey to better measure individual and family income data.

(b) *Housing statistics.*—National and regional quarterly estimates are provided for housing vacancy rates. The program also provides vacancy rates by broad classes of rental and homeowner portions of the housing market and produces information on selected characteristics of the occupied housing inventory. In addition, the program develops current annual estimates of the housing inventory.

5. *Environmental statistics.*—A new program was initiated in 1974 to assess the economic impact of environmental efforts. This work provides for developing information on expenditures for pollution abatement. In 1975 the program will be extended to measure damages resulting from pollution.

6. *Boundary and coding guide updating.*—This program updates the present area boundary and address location files to recognize changes in boundaries of incorporated places and to reflect changes in street patterns resulting from urban development. In 1975, this program will be transferred to and funded within the Periodic censuses and programs appropriation.

7. *Other programs and publications.*—(a) *Statistical Abstract and supplements.*—The Statistical Abstract, issued annually, summarizes Government and private statistics on the industrial, social, political, and economic activities of the United States.

(b) *General research.*—Research is conducted on survey methods and techniques, including sample survey methods and theory, questionnaire design, response errors, equipment design and utilization, computer editing and administrative control, operations, analytical techniques including techniques of geographic analysis, for the purpose of increasing accuracy, output, and usefulness of statistical data per unit of cost.

## Object Classification (in thousands of dollars)

Identification code 06-07-0401-0-1-506	1973 actual	1974 est.	1975 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	23,053	29,795	31,772
11.3 Positions other than permanent.....	1,633	1,614	1,668
11.5 Other personnel compensation.....	893	796	1,433
Total personnel compensation....	25,579	32,205	34,873
12.1 Personnel benefits: Civilian.....	2,065	2,638	2,835
21.0 Travel and transportation of persons..	757	940	1,008
22.0 Transportation of things.....	48	53	57
23.0 Rent, communications, and utilities...	1,662	2,204	8,099

24.0	Printing and reproduction.....	1,281	1,243	1,308
25.0	Other services.....	1,308	900	978
26.0	Supplies and materials.....	505	656	666
31.0	Equipment.....	926	159	159
	<b>Total direct obligations.....</b>	<b>34,131</b>	<b>40,998</b>	<b>49,983</b>
<b>Reimbursable obligations:</b>				
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	209	215	215
11.3	Positions other than permanent.....	53	449	45
11.5	Other personnel compensation.....	4	12	6
	<b>Total personnel compensation.....</b>	<b>266</b>	<b>676</b>	<b>266</b>
12.1	Personnel benefits: Civilian.....	23	57	23
21.0	Travel and transportation of persons.....	9	20	11
22.0	Transportation of things.....		2	1
23.0	Rent, communications, and utilities.....	8	20	35
24.0	Printing and reproduction.....	2	10	3
25.0	Other services.....	9	15	10
26.0	Supplies and materials.....	3	9	4
31.0	Equipment.....	8	16	8
	<b>Total reimbursable obligations.....</b>	<b>328</b>	<b>825</b>	<b>361</b>
99.0	<b>Total obligations.....</b>	<b>34,459</b>	<b>41,823</b>	<b>50,344</b>

**Personnel Summary**

<b>Direct:</b>				
	Total number of permanent positions.....	2,190	2,493	2,637
	Full-time equivalent of other positions.....	232	209	214
	Average paid employment.....	2,182	2,534	2,634
	Average GS grade.....	7.8	7.9	7.9
	Average GS salary.....	\$12,690	\$13,474	\$13,509
<b>Reimbursable:</b>				
	Total number of permanent positions.....	20	20	20
	Full-time equivalent of other positions.....	3	33	3
	Average paid employment.....	22	50	20

**PERIODIC CENSUSES AND PROGRAMS**

For expenses necessary to prepare for taking, compiling, and publishing the censuses of business, transportation, manufactures, and mineral industries; the census of governments; the census of agriculture; the census of population and housing; and periodic surveys, as provided for by law, [ \$17,800,000 ] \$23,679,000, to remain available until expended: *Provided*, That any unexpended balances as of June 30, 1973 appropriated for the "1972 census of governments", the "1972 economic censuses", and the "1974 census of agriculture", shall be transferred to and merged with this appropriation. (13 U.S.C. 12, 131, 141, 142, 161, 181; Department of Commerce Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code	06-07-0450-0-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
<b>Operating costs:</b>				
1. Economic statistics programs:				
(a)	1972 economic censuses.....	8,792	13,202	3,178
(b)	1972 census of governments.....	1,272	883	
(c)	1977 census of governments.....			381
(d)	1974 census of agriculture.....		1,936	8,422
2. Demographic statistics programs:				
(a)	Nineteenth decennial census.....	13,221	1,373	
(b)	Intercensal demographic estimates.....		1,954	1,455
(c)	Preparation for twentieth decennial census.....		639	2,843
3. Periodic programs geographic support.....				
4. Data processing equipment.....				
5. General administration.....				
		1,919	2,021	1,735
	<b>Total operating costs.....</b>	<b>25,204</b>	<b>22,621</b>	<b>21,082</b>

<b>Unfunded adjustments to total operating costs: Depreciation included above.....</b>				
		-954	-646	-456
	<b>Total operating costs, funded.....</b>	<b>24,250</b>	<b>21,975</b>	<b>20,626</b>
<b>Capital outlay:</b>				
1. Large scale data processing equipment.....				
2. Other capital outlay.....				
		181	295	3,203
	<b>Total capital outlay.....</b>	<b>181</b>	<b>295</b>	<b>3,503</b>
	<b>Total program costs, funded.....</b>	<b>24,431</b>	<b>22,270</b>	<b>24,129</b>
Change in selected resources (stores and undelivered orders).....				
		3,191	-823	-550
10	<b>Total obligations.....</b>	<b>27,622</b>	<b>21,447</b>	<b>23,579</b>
<b>Financing:</b>				
21	Unobligated balance available, start of year.....	-15,628	-2,337	
24	Unobligated balance available, end of year.....	2,337		
25	Unobligated balance lapsing.....	248		
	<b>Budget authority.....</b>	<b>14,580</b>	<b>19,110</b>	<b>23,579</b>

<b>Budget authority:</b>				
40	Appropriation.....	13,985	17,800	23,579
42	Transferred from other accounts.....	595		
43	<b>Appropriation (adjusted).....</b>	<b>14,580</b>	<b>17,800</b>	<b>23,579</b>
44.20	<b>Proposed supplemental for civilian pay raises.....</b>	<b></b>	<b>1,310</b>	<b></b>

<b>Distribution of budget authority by account:</b>				
1972 economic censuses.....				
1972 census of governments.....				
Nineteenth decennial census.....				
1974 census of agriculture.....				
Periodic censuses and programs.....				
		11,490		
		1,475		
		255		
		1,360		
			19,110	23,579

<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	27,622	21,447	23,579
72	Obligated balance, start of year.....	4,189	3,462	2,467
74	Obligated balance, end of year.....	-3,462	-2,467	-3,081
77	Adjustments in expired accounts.....	3		
90	Outlays, excluding pay raise supplemental.....	28,352	21,220	22,877
91.20	Outlays from civilian pay raise supplemental.....		1,222	88

<b>Distribution of outlays by account:</b>				
1967 economic censuses.....				
1972 economic censuses.....				
1972 census of governments.....				
Nineteenth decennial census.....				
Modernization of computing equipment.....				
Periodic censuses and programs.....				
		-12		
		9,868		
		1,569		
		16,277	2,050	
		650		
			20,392	22,965

This appropriation provides for comprehensive and detailed information in several major economic and demographic areas once or twice each decade. It also funds geographic support activities required by the various censuses, the acquisition of large scale data processing equipment and other major periodic activities which may be authorized.

1. *Economic statistics programs.*—(a) *1972 economic censuses.*—The economic censuses supply statistics, as provided for in 13 U.S.C. 131, on the volume of production and trade, and the Nation's business and industrial enterprises. Economic censuses are taken every fifth year covering years ending in 2 and 7.

The 1975 request provides for completing the remaining tabulations, reviewing the data, and issuing the balance of the publications.

## SOCIAL AND ECONOMIC STATISTICS ADMINISTRATION—Continued

## General and special funds—Continued

## PERIODIC CENSUSES AND PROGRAMS—continued

(c) *1977 census of governments.*—A census of governments is required “for the year 1957 and every fifth year thereafter” by 13 U.S.C. 161. The law specifies that “each such census shall include, but shall not be limited to data on tax valuations, governmental receipts, expenditures, indebtedness, and employees of States, counties, cities, and other governmental units.”

The request for 1975 will fund initiation of planning the scope, content, and methodology of the census.

(d) *1974 census of agriculture.*—A census of agriculture is required to be taken every 5th year covering years ending in 4 and 9 by 13 U.S.C. 142. The census provides measures concerning the agricultural economy of each State and county. In 1975, efforts will focus on the completion of the preparatory work, collection of data, and the beginning of data processing.

2. *Demographic statistics programs.*—(b) *Intercensal demographic estimates.*—This program provides for the development and preparation of updated population and per capita income estimates as required by the Department of the Treasury for the equitable allocation of funds under the General Revenue Sharing Act. Administrative records are utilized to generate the estimates for approximately 38,500 general purpose governmental units. In addition to their use for revenue sharing, these estimates will serve the same general purpose needs as other population data which enter into other Federal and State fund allocations, facilities and services planning, and legislative decisions.

(c) *Preparation for 20th decennial census.*—Funds were provided in 1974 to begin preparations for the 20th decennial census of population and housing. The 1975 request provides for developing alternative solutions to the problems identified in 1974 and during the evaluation phase of the 19th decennial census. Basic design problems for the questionnaires will be analyzed, field pretests will be conducted to extend mail techniques to new areas, and tests will be conducted to evaluate alternative processing techniques.

3. *Periodic programs geographic support.*—This program provides for the maintenance of a continuing program to fulfill the geographic requirements of the various periodic censuses and large scale surveys. It includes the present Boundary and Coding Guide Updating program transferred from the “Salaries and expenses” appropriation. This program updates the 1970 census area boundary and address location files to recognize changes in boundaries of incorporated places and to reflect changes in street patterns resulting from urban development, and provides for the correction, update, and extension of the standard base maps and computerized address coding guide files.

The program proposed for 1975 will permit the boundary and coding guide system to be extended to the present boundaries of each Standard Metropolitan Statistical Area (SMSA) now in the system and the inclusion of 30 of the 34 new SMSA's established subsequent to the 1970 census. The 1975 request also provides for the establishment of geographic specialists in selected Census regional data collection centers to furnish professional

advice to local communities and to assist in the development of a nationwide map procurement and improvement program.

4. *Data processing equipment.*—The 1975 request provides for continued leasing of selected electronic data processing equipment to update existing computer systems.

*Capital outlay.*—*Large scale data processing equipment.*—The 1975 request provides for the purchase of additional electronic equipment needed to modernize the data processing installation of the Bureau of the Census.

*Other capital outlay.*—This provides for the acquisition of computer tape, office furniture and machines, and other miscellaneous equipment necessary to conduct periodic censuses and surveys.

## Object Classification (in thousands of dollars)

Identification code 06-07-0450-0-1-506		1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	6,737	5,825	6,457
11.3	Positions other than permanent....	9,415	8,001	6,436
11.5	Other personnel compensation.....	1,003	826	308
11.8	Special personal services payments..	-----	-----	130
	<b>Total personnel compensation....</b>	<b>17,155</b>	<b>14,652</b>	<b>13,331</b>
12.1	Personnel benefits: Civilian.....	1,727	1,148	1,081
21.0	Travel and transportation of persons..	630	329	436
22.0	Transportation of things.....	47	34	29
23.0	Rent, communications, and utilities...	1,670	1,824	3,159
24.0	Printing and reproduction.....	2,011	1,189	786
25.0	Other services.....	2,153	1,572	962
26.0	Supplies and materials.....	492	396	285
31.0	Equipment.....	1,737	303	3,510
99.0	<b>Total obligations.....</b>	<b>27,622</b>	<b>21,447</b>	<b>23,579</b>

## Personnel Summary

Total number of permanent positions.....	543	470	551
Full-time equivalent of other positions.....	1,040	752	668
Average paid employment.....	1,519	1,160	1,155
Average GS grade.....	7.8	7.9	7.9
Average GS salary.....	\$12,690	\$13,474	\$13,509

## Intragovernmental funds:

## CONSOLIDATED WORKING FUND

## Program and Financing (in thousands of dollars)

Identification code 06-07-3904-0-4-506		1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
Program costs, funded: Special statistical studies:				
1. Economic data:				
	Department of Commerce.....	630	589	619
	Department of Defense.....	138	150	161
	Environmental Protection Agency	34	106	134
	Department of Health, Educa- tion, and Welfare.....	15	130	133
	Department of Housing and Urban Development.....	493	644	533
	Justice Department.....	1,876	1,903	3,360
	Department of Labor.....	206	188	11
	National Science Foundation....	74	281	91
	Department of Transportation...	142	150	161
	Department of the Treasury.....	977	31	35
	Miscellaneous.....	163	186	247
	<b>Total economic data.....</b>	<b>4,748</b>	<b>4,358</b>	<b>5,485</b>

2. Demographic data:			
Department of Agriculture.....	129	97	1,403
Department of Commerce.....	14	250	
Department of Defense.....	259	280	301
Department of Health, Education, and Welfare.....	6,211	10,256	12,730
Department of Housing and Urban Development.....	1,305	5,017	6,120
Justice Department.....	8,781	9,975	10,845
Department of Labor.....	13,747	13,443	10,961
National Science Foundation.....	210	350	461
Office of Economic Opportunity.....	893		
Department of the Treasury.....	1,674		
Miscellaneous.....	1,009	1,015	689
Total demographic data.....	34,232	40,683	43,510
3. Foreign statistical training: Agency for International Development.....	4,026	4,954	4,992
4. Data processing services:			
Department of Commerce.....	18	45	47
Department of Defense.....	683	135	
Department of Health, Education, and Welfare.....	526	885	885
Miscellaneous.....	67	61	65
Total data processing services.....	1,294	1,126	997
5. Other data production and services:			
Department of Commerce.....	255	204	47
Department of Defense.....	15	114	37
Department of the Treasury.....	279	65	50
Miscellaneous.....	37	170	
Total other data production and services.....	586	553	134
6. Economic analyses:			
Agency for International Development.....	70	100	107
Department of Commerce.....	255	50	
Department of Defense.....	18	117	126
Environmental Protection Agency.....	47	30	
Department of Labor.....	290	316	340
Miscellaneous.....	233	213	309
Total economic analyses.....	913	826	882
Total program costs, funded <sup>1</sup> .....	45,799	52,500	56,000
Change in selected resources (undelivered orders).....	405		
10 Total obligations.....	46,204	52,500	56,000
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-46,550	-52,500	-56,000
25 Unobligated balance lapsing.....	346		
<b>Budget authority.....</b>			
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-346		
72 Obligated balance, start of year.....	7,947	12,782	12,782
74 Obligated balance, end of year.....	-12,782	-12,782	-12,782
77 Adjustments in expired accounts.....	18		
90 Outlays.....	-5,163		
Distribution of outlays by account:			
Consolidated working fund, Office of Business Economics.....	188		
Consolidated working fund, Social and Economic Statistics Administration.....	-5,351		

<sup>1</sup> Includes capital outlay as follows: 1973, \$670 thousand; 1974, \$534 thousand; 1975, \$523 thousand.

As an extension of its primary mission, the Social and Economic Statistics Administration provides statistical data and analyses to other Federal agencies as well as

utilizing its technical capabilities to provide various statistical, analytical, training, and data processing services. Such work or services are provided to the extent that there is no interference with the conduct of the regular work financed from funds appropriated to SESA and that they are consistent with SESA's public duties and obligations.

Program increases from 1974 to 1975 are principally related to (1) conducting a full-scale survey of the characteristics of State and local government employees in the Criminal Justice System, (2) processing the results of the 1974 and 1975 commercial crime surveys, (3) providing for the developmental work necessary to add eight new cities to the 1975 crime survey, and (4) conducting a food consumption survey for the Department of Agriculture.

## Object Classification (in thousands of dollars)

Identification code 06-07-3904-0-4-506	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	17,583	17,141	17,569
11.3 Positions other than permanent.....	13,297	18,780	18,023
11.5 Other personnel compensation.....	1,066	973	973
11.8 Special personal services payments.....	9	15	15
Total personnel compensation.....	31,955	36,909	36,580
12.1 Personnel benefits: Civilian.....	2,545	3,278	3,250
21.0 Travel and transportation of persons.....	3,511	4,103	4,070
22.0 Transportation of things.....	130	184	180
23.0 Rent, communications, and utilities.....	3,237	4,022	7,959
24.0 Printing and reproduction.....	813	811	811
25.0 Other services.....	2,342	1,581	1,560
26.0 Supplies and materials.....	646	706	695
31.0 Equipment.....	765	551	540
41.0 Grants, subsidies, and contributions.....	260	345	345
42.0 Insurance claims and indemnities.....		10	10
99.0 Total obligations.....	46,204	52,500	56,000

## Personnel Summary

Total number of permanent positions.....	1,978	1,600	1,600
Full-time equivalent of other positions.....	1,781	2,070	1,964
Average paid employment.....	3,023	3,268	3,174
Average GS grade.....	7.8	7.9	7.9
Average GS salary.....	\$12,690	\$13,474	\$13,509

## Trust Funds

## SPECIAL STUDIES, SERVICES, AND PROJECTS

## Program and Financing (in thousands of dollars)

Identification code 06-07-9998-0-7-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs:</b>			
1. Economic data.....	549	546	657
2. Demographic data.....	1,159	1,899	870
3. Special censuses of population.....	250	654	1,167
4. Age and citizenship searches.....	2,490	2,508	2,513
5. Other data production and services.....	65	115	110
6. Economic analyses.....	82	110	110
Total operating costs.....	4,595	5,832	5,427
Unfunded adjustments to total operating costs:			
Depreciation included above.....	-16	-16	-16
Other costs included above not requiring funding.....	-386	-386	-386
Total program costs, funded <sup>1</sup> .....	4,193	5,430	5,025
Change in selected resources (undelivered orders).....	19		
10 Total obligations.....	4,212	5,430	5,025

## SPECIAL STUDIES, SERVICES, AND PROJECTS—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 06-07-9998-0-7-506	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
13 Receipts and reimbursements from: Trust funds.....	-1,444	-1,132	-1,132
21 Unobligated balance available, start of year.....	-2,123	-2,391	-2,493
24 Unobligated balance available, end of year.....	2,391	2,493	2,400
<b>60 Budget authority (appropriation) (permanent, indefinite).....</b>	<b>3,035</b>	<b>4,400</b>	<b>3,800</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	2,767	4,298	3,893
72 Obligated balance, start of year.....	189	181	205
74 Obligated balance, end of year.....	-181	-205	-198
<b>90 Outlays.....</b>	<b>2,775</b>	<b>4,274</b>	<b>3,900</b>
<b>Distribution of outlays by account:</b>			
Special studies, services, and projects, Office of Business Economics.....	30	-----	-----
Special studies, services, and projects, Social and Economic Statistics Administration.....	2,745	4,274	3,900

<sup>1</sup> Includes capital outlay as follows: 1973, \$159 thousand; 1974, \$160 thousand; 1975, \$149 thousand.

The Social and Economic Statistics Administration performs special statistical work and data analyses, at cost, when the services are consistent with SESA's duties, have been determined to be in the public interest, and the statistics furnished will not identify individuals or particular organizations. SESA is authorized to perform these services under 13 U.S.C. 8, and 15 U.S.C. 1525.

On a continuing basis, SESA furnishes age and citizenship data to individuals for their use in qualifying for social security, old age benefits, retirement, passport, court litigation, insurance settlements, etc. Special censuses are conducted for States, counties, cities, towns, or other political divisions requiring an up-to-date count of their population. SESA also periodically performs statistical work and data analyses for State and local governments, universities, trade associations, and individuals upon request.

## Object Classification (in thousands of dollars)

Identification code 06-07-9998-0-7-506	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	2,384	3,184	3,195
11.3 Positions other than permanent.....	344	706	157
11.5 Other personnel compensation.....	107	89	75
Total personnel compensation.....	2,835	3,979	3,427
12.1 Personnel benefits: Civilian.....	257	328	281
21.0 Travel and transportation of persons.....	68	187	80
22.0 Transportation of things.....	7	10	7
23.0 Rent, communications, and utilities.....	261	354	705
24.0 Printing and reproduction.....	97	77	75
25.0 Other services.....	341	237	225
26.0 Supplies and materials.....	73	78	75
31.0 Equipment.....	174	161	150
44.0 Refunds.....	99	19	-----
<b>99.0 Total obligations.....</b>	<b>4,212</b>	<b>5,430</b>	<b>5,025</b>

## Personnel Summary

Total number of permanent positions.....	328	328	328
Full-time equivalent of other positions.....	46	88	19
Average paid employment.....	290	391	317

Average GS grade.....	7.8	7.9	7.9
Average GS salary.....	\$12,690	\$13,474	\$13,509

## ECONOMIC DEVELOPMENT ASSISTANCE

## ECONOMIC DEVELOPMENT ADMINISTRATION

## Federal Funds

## General and special funds:

## ADMINISTRATION OF ECONOMIC DEVELOPMENT ASSISTANCE PROGRAMS

For necessary expenses of administering the economic development assistance programs, not otherwise provided for, **[\$19,000,000]** \$16,000,000, of which not to exceed **[\$800,000]** \$300,000 may be advanced to the Small Business Administration for processing of loan applications; *Provided*, That none of the funds appropriated in this Act or otherwise available for expenditure by the Department of Commerce shall be used to discontinue or phase out the economic development assistance programs (including Regional Action Planning Commissions) undertaken under the Public Works and Economic Development Act of 1965, as amended. (42 U.S.C. 3131, 3135, 3141, 3141(c), 3142, 3151, 3152, 3161, 3171, 3219; Department of Commerce Appropriation Act, 1974; additional authorizing legislation to be proposed.)

## Program and Financing (in thousands of dollars)

Identification code 06-10-0125-0-1-507	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Administration:</b>			
Direct program.....	-----	20,050	16,000
Reimbursable program.....	-----	683	205
<b>10 Total program costs, funded—obligations<sup>1</sup>.....</b>	<b>-----</b>	<b>20,733</b>	<b>16,205</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....	-----	-570	-157
14 Non-Federal sources.....	-----	-113	-48
<b>Budget authority.....</b>	<b>-----</b>	<b>20,050</b>	<b>16,000</b>
<b>Budget authority:</b>			
40 Appropriation.....	-----	19,000	16,000
41 Transferred to other accounts.....	-----	-93	-----
<b>43 Appropriation (adjusted).....</b>	<b>-----</b>	<b>18,907</b>	<b>16,000</b>
<b>44.20 Proposed supplemental for civilian pay raises.....</b>	<b>-----</b>	<b>1,143</b>	<b>-----</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	20,050	16,000
72 Obligated balance, start of year.....	-----	-----	2,617
74 Obligated balance, end of year.....	-----	-2,617	-2,057
<b>90 Outlays, excluding pay raise supplemental.....</b>	<b>-----</b>	<b>16,413</b>	<b>16,437</b>
<b>91.20 Outlays from civilian pay raise supplemental.....</b>	<b>-----</b>	<b>1,020</b>	<b>123</b>

<sup>1</sup> Includes capital outlay as follows: 1974, \$10 thousand; 1975, \$10 thousand.

This appropriation will finance the expenses associated with the administration of the economic development assistance programs of the Economic Development Administration.

## Object Classification (in thousands of dollars)

Identification code 06-10-0125-0-1-507	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	-----	12,703	9,824

11.3	Positions other than permanent.....	416	203
11.5	Other personnel compensation.....	60	101
	Total personnel compensation.....	13,179	10,128
12.1	Personnel benefits: Civilian.....	1,020	816
13.0	Benefits for former personnel.....	190	129
21.0	Travel and transportation of persons.....	1,080	556
22.0	Transportation of things.....	25	21
23.0	Rent, communications, and utilities.....	1,260	2,262
24.0	Printing and reproduction.....	190	90
25.0	Other services.....	2,919	1,835
26.0	Supplies and materials.....	177	155
31.0	Equipment.....	10	8
	Total direct obligations.....	20,050	16,000
Reimbursable obligations:			
11.1	Personnel compensation: Permanent positions.....	141	59
12.1	Personnel benefits: Civilian.....	13	5
25.0	Other services.....	529	141
	Total reimbursable obligations.....	683	205
99.0	Total obligations.....	20,733	16,205

## Personnel Summary

Direct:			
Total number of permanent positions.....	610	467	
Full-time equivalent of other positions.....	48	26	
Average paid employment.....	651	526	
Average GS grade.....	10.6	10.6	
Average GS salary.....	\$19,739	\$20,256	
Reimbursable:			
Total number of permanent positions.....	1	1	
Average paid employment.....	4	4	

## ECONOMIC DEVELOPMENT ASSISTANCE PROGRAMS

For economic development assistance as authorized by Titles I, II, III, and IV of the Public Works and Economic Development Act as amended (79 Stat. 552; 79 Stat. 558; 81 Stat. 266; 81 Stat. 690; 83 Stat. 219; 84 Stat. 375; 85 Stat. 166), \$154,000,000, to remain available until expended; Provided, That none of the above amounts shall be subject to the restrictions of the last sentence of section 105 of the Public Works and Economic Development Act of 1965 as amended.

## [DEVELOPMENT FACILITIES]

[For grants and loans for development facilities as authorized by titles I, II, and IV of the Public Works and Economic Development Act of 1965, as amended (79 Stat. 552; 81 Stat. 266; 83 Stat. 219; 84 Stat. 375; 85 Stat. 166), \$159,000,000 of which not more than \$25,000,000 shall be for grants and loans to Indian tribes, as authorized by title I, section 101(a) and title II, section 201(a) of such Act: Provided, That upon the enactment of the Indian Tribal Government Grant Act the unobligated balances of the amounts appropriated for Indian tribes under title I, section 101(a) and title II, section 201(a) shall be transferred to carry out such purposes of the Indian Tribal Government Grant Act.]

[For additional amount for "Development Facilities", \$15,000,000.]

## [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; 83 Stat. 219; 84 Stat. 375; 85 Stat. 166), \$5,000,000.]

[For an additional amount for "Industrial Development Loans and Guarantees", \$15,000,000.]

## [PLANNING, TECHNICAL ASSISTANCE, AND RESEARCH]

[For payments for technical assistance, research, and planning grants, as authorized by title III of the Public Works and Economic Development Act of 1965, as amended (79 Stat. 558; 81 Stat. 266; 83 Stat. 219; 84 Stat. 375; 85 Stat. 166), \$20,000,000.]

[For an additional amount for "Planning, technical assistance, and research", \$6,500,000 which shall be available for extension of grants to existing Economic Development Districts and planning organizations, including administrative expenses, and to fund new districts which meet the requirements of 42 U.S.C. 3171, as amended: *Provided*, That no restrictions shall be imposed in the authorization, designation, and funding of such new Economic Development Districts which meet the requirements of 42 U.S.C. 3171, as amended.] (42 U.S.C. 3131, 3135, 3141, 3141(c), 3142, 3151, 3152, 3161, 3171; Department of Commerce Appropriation Act, 1974; Supplemental Appropriations Act, 1974; additional authorizing legislation to be proposed.)

## Program and Financing (in thousands of dollars)

Identification code 06-10-2050-0-1-507	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
Direct program:			
1. Public works:			
(a) Districts (I).....	53,938	54,233	60,796
(b) Centers (IV).....	15,475	20,715	20,606
(c) Impact (I).....	38,483	49,380	39,063
(d) Other (I).....	73,744	66,916	75,525
2. Loans:			
(a) Districts (II).....	6,799	1,567	1,788
(b) Other (II).....	544	823	1,485
3. Technical assistance:			
(a) Planning (III).....	10,094	8,965	1,439
(b) Research (III).....	2,105	1,669	500
(c) Other (III).....	13,116	17,925	15,404
4. Regional assistance (V).....			
	3,317	532	1,950
Total direct program.....	217,615	222,715	218,556
Reimbursable program:			
1. Planning.....	20		
2. Other.....	116	40	
Total reimbursable program....	136	40	
Total operating costs, funded....	217,751	222,755	218,556
Capital outlay, funded:			
Loans:			
(a) Districts (II).....	10,615	13,537	7,869
(b) Centers (IV).....	11,488	8,314	7,278
(c) Other (II).....	46,550	28,149	19,853
Total capital outlay.....	68,653	50,000	35,000
Total program costs, funded....	286,404	272,755	253,556
Change in selected resources (unaccrued grant obligations, undisbursed loan obligations, undelivered orders and undisbursed accruals).....			
	14,984	-52,215	-99,556
10 Total obligations.....	301,388	220,540	154,000
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-136	-40	
25 Unobligated balance lapsing.....	216		
40 Budget authority (appropriation)....	301,468	220,500	154,000
Distribution of budget authority by account:			
Economic development assistance programs.....			154,000
Development facilities.....	220,000	174,000	
Industrial development loans and guarantees.....	50,000	20,000	
Planning, technical assistance and research.....	31,468	26,500	
Relation of obligation to outlays:			
71 Obligations incurred, net.....	301,252	220,500	154,000
72 Obligated balance, start of year.....	589,417	598,204	561,817
74 Obligated balance, end of year.....	-598,204	-561,817	-447,477
77 Adjustments in expired accounts.....	-18,695		
90 Outlays.....	273,769	256,887	268,340

ECONOMIC DEVELOPMENT ADMINISTRATION—Continued

General and special funds—Continued

ECONOMIC DEVELOPMENT ASSISTANCE PROGRAMS—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 06-10-2050-0-1-507	1973 actual	1974 est.	1975 est.
<b>Distribution of outlays by account:</b>			
Economic development assistance programs			31,214
Development facilities	171,821	175,254	185,369
Industrial development loans and guarantees	67,882	40,461	29,971
Planning, technical assistance and research	22,822	28,802	17,404
Miscellaneous expired accounts:			
Development facilities grants	9,403	10,635	4,002
Technical and community assistance	109	377	
Economic development	726	527	359
Economic development center assistance	337	650	21
Loans, Area Redevelopment Administration	671	123	
Operations, Area Redevelopment Administration	-2	35	
Grants, Area Redevelopment Administration		23	

DIRECT OBLIGATIONS BY PROGRAM  
(In thousands of dollars)

	1973 actual	1974 estimate	1975 estimate
<b>1. Public works grants:</b>			
(a) Districts (I)	43,292	34,000	48,500
(b) Centers (IV)	11,237	23,000	22,378
(c) Impact (I)	65,858	41,000	
(d) Other (I):			
(1) Indians	22,813	24,000	
(2) Urban	13,996	18,500	19,000
(3) Counties	57,821	30,500	42,122
<b>2. Loans and collateral protection:</b>			
(a) Districts (II)	11,391	8,500	6,500
(b) Centers (IV)	6,093		500
(c) Other (II)	37,321	14,500	11,000
<b>3. Technical assistance:</b>			
(a) Planning (III)	12,456	7,796	
(b) Research (III)	1,787	750	500
(c) Other (III)	17,186	17,954	3,500
<b>Total obligations</b>	<b>301,252</b>	<b>220,500</b>	<b>154,000</b>
Obligated projects for these activities are:			
Public works grants	513	285	220
Loans	45	25	25
Technical assistance	423	362	70

The Economic Development Administration programs will be continued in 1975 at a reduced funding level to permit an orderly transition to a new economic adjustment assistance program to be proposed by the Administration.

Object Classification (in thousands of dollars)

Identification code 06-10-2050-0-1-507	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
25.0 Other services	2,945	3,665	2,500
33.0 Investments and loans	54,639	22,790	16,000
41.0 Grants, subsidies, and contributions	243,667	194,055	135,500
<b>Total direct obligations</b>	<b>301,252</b>	<b>220,500</b>	<b>154,000</b>
<b>Reimbursable obligations:</b>			
25.0 Other services	20		
41.0 Grants, subsidies, and contributions	116	40	
<b>Total reimbursable obligations</b>	<b>136</b>	<b>40</b>	
<b>99.0 Total obligations</b>	<b>301,388</b>	<b>220,540</b>	<b>154,000</b>

OPERATIONS AND ADMINISTRATION

Program and Financing (in thousands of dollars)

Identification code 06-10-2033-0-1-507	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Grants and loans	13,018		
2. Executive direction, administration and supporting services	9,548		
<b>Total direct program</b>	<b>22,566</b>		
<b>Reimbursable program:</b>			
1. Grants and loans	373		
2. Executive direction, administration and supporting services	270		
<b>Total reimbursable program</b>	<b>643</b>		
<b>Total program costs, funded</b> <sup>1</sup>	<b>23,209</b>		
Change in selected resources (undelivered orders)	58		
<b>10 Total obligations</b>	<b>23,266</b>		
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds	-495		
14 Non-Federal sources	-148		
25 Unobligated balance lapsing	1,462		
<b>Budget authority</b>	<b>24,086</b>		

<b>Budget authority:</b>			
40 Appropriation	24,263		
41 Transferred to other accounts	-177		
<b>43 Appropriation (adjusted)</b>	<b>24,086</b>		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	22,623		
72 Obligated balance, start of year	1,841	1,845	
74 Obligated balance, end of year	-1,845		
77 Adjustments in expired accounts	-70		
<b>90 Outlays</b>	<b>22,548</b>	<b>1,845</b>	

<sup>1</sup> Includes capital outlay as follows: 1973, \$166 thousand; 1974, \$0; 1975, \$0.

Salaries, support services rendered by other agencies, and other related administrative costs involved in operating Economic Development Administration programs through 1973 were financed by this appropriation.

1. *Grants and loans.*—This included the cost of administering the development facilities, industrial development loans and guarantees, and planning, technical assistance and research programs.

2. *Executive direction, administration, and supporting services.*—This included the costs of executive direction of the agency, staff offices, general direction of the regional offices, program direction and guidance, legal, equal opportunity, and field coordination assistance to the program functions.

Object Classification (in thousands of dollars)

Identification code 06-10-2033-0-1-507	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	14,993		
11.3 Positions other than permanent	625		
11.5 Other personnel compensation	75		
<b>Total personnel compensation</b>	<b>15,693</b>		
12.1 Personnel benefits: Civilian	1,329		
13.0 Benefits for former personnel	11		
21.0 Travel and transportation of persons	959		



22.0	Transportation of things.....	14	-----	-----
23.0	Rent, communications, and utilities.....	1,671	-----	-----
24.0	Printing and reproduction.....	977	-----	-----
25.0	Other services.....	1,590	-----	-----
26.0	Supplies and materials.....	156	-----	-----
31.0	Equipment.....	166	-----	-----
	Total direct obligations.....	22,566	-----	-----
Reimbursable obligations:				
Personnel compensation:				
11.1	Permanent positions.....	187	-----	-----
11.3	Positions other than permanent.....	2	-----	-----
	Total personnel compensation.....	189	-----	-----
12.1	Personnel benefits: Civilian.....	16	-----	-----
21.0	Travel and transportation of persons.....	1	-----	-----
25.0	Other services.....	438	-----	-----
	Total reimbursable obligations.....	643	-----	-----
	Total program costs, funded.....	23,209	-----	-----
94.0	Change in selected resources.....	58	-----	-----
99.0	Total obligations.....	23,266	-----	-----

Personnel Summary

Direct:				
	Total number of permanent positions.....	745	-----	-----
	Full-time equivalent of other positions.....	71	-----	-----
	Average paid employment.....	833	-----	-----
	Average GS grade.....	11.1	-----	-----
	Average GS salary.....	\$19,071	-----	-----
Reimbursable program:				
	Total number of permanent positions.....	1	-----	-----
	Average paid employment.....	9	-----	-----

Public enterprise funds:

PUBLIC WORKS GRANTS AND LOANS REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 06-10-4406-0-3-507				
	1973 actual	1974 est.	1975 est.	
Program by activities:				
10	Interest expense (costs—obligations) (object class 43.0).....	19,202	23,646	25,773
Financing:				
14 Receipts and reimbursements from: Non-Federal sources:				
	Loan and note repayments and sale of collateral.....	-17,207	-24,500	-28,200
	Revenue.....	-19,266	-21,900	-25,284
21	Unobligated balance available, start of year.....	-96,772	-110,043	-132,797
24	Unobligated balance available, end of year.....	110,043	132,797	160,508
	Budget authority.....			
Relation of obligations to outlays:				
71	Obligations incurred, net.....	-13,271	-22,754	-27,711
72	Obligated balance, start of year.....	4,840	10,166	9,086
74	Obligated balance, end of year.....	-10,166	-9,086	-----
	Receivables in excess of obligations, end of year.....	-----	-----	575
90	Outlays.....	-18,596	-21,674	-18,050

Long-term loans have been made from the loans and guarantees appropriations since 1962. Revenue and principal repayments from loans made under the Area Re-development Act and the Public Works and Economic Development Act are deposited in this fund. Interest payments are made to the Treasury from this fund on the amount of loans outstanding.

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.	
Revenue.....	19,266	21,900	25,284	
Expense.....	-44,051	-27,686	-28,899	
Net operating loss.....	-24,785	-5,786	-3,605	

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
Assets:				
Fund balance with Treasury..	101,612	120,209	141,882	159,932
Accounts receivable (net).....	12,690	9,268	14,793	26,581
Loans receivable (net).....	410,387	445,564	469,674	477,217
Real property and equipment (net).....	4,586	1,283	1,283	1,283
Total assets.....	529,275	576,324	627,632	665,013
Liabilities:				
Accounts payable and funded accrued liabilities.....	17,530	19,434	23,878	26,005
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	96,772	110,043	132,797	160,508
Invested capital and earnings..	414,973	446,847	470,957	478,500
Total Government equity..	511,745	556,890	603,754	639,008

Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.	
Paid-in capital:				
Opening balance.....	528,425	598,354	651,004	
Transactions: Appropriation transfers.....	69,929	52,650	38,859	
Closing balance.....	598,354	651,004	689,863	
Retained deficit:				
Opening balance.....	-16,679	-41,465	-47,250	
Net loss for year.....	-24,785	-5,786	-3,605	
Closing balance.....	-41,465	-47,250	-50,855	
Total Government equity (end of year).....	556,890	603,754	639,008	

Note.—This statement excludes unfunded contingent liabilities under loan guarantees as follows: 1972, \$21,591 thousand; 1973, \$41,630 thousand; 1974, \$37,569 thousand; 1975, \$37,569 thousand.

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 06-10-3920-0-4-507				
	1973 actual	1974 est.	1975 est.	
Relation of obligation to outlays:				
71	Obligations incurred, net.....	-----	-----	
72	Obligated balance, start of year.....	2	-----	
90	Outlays.....	2	-----	

REGIONAL ACTION PLANNING COMMISSIONS

Federal Funds

General and special funds:

REGIONAL DEVELOPMENT PROGRAMS

For expenses necessary to carry out the programs authorized by title V of the Public Works and Economic Development Act of 1965, as amended, [\$42,000,000] \$35,008,000, to remain available until expended. (42 U.S.C. 3181-3192; Department of Commerce Appropriation Act, 1974; additional authorizing legislation to be proposed.)

REGIONAL ACTION PLANNING COMMISSIONS—Continued

General and special funds—Continued

REGIONAL DEVELOPMENT PROGRAMS—continued

Program and Financing (in thousands of dollars)

Identification code 06-15-2100-0-1-507	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Development programs	39,134	44,966	44,182
2. Administrative expenses	3,369	3,890	3,361
Total program costs, funded <sup>1</sup>	42,503	48,856	47,543
Change in selected resources (undelivered orders)	25	-3,253	-12,535
10 Total obligations	42,528	45,603	35,008
<b>Financing:</b>			
17 Recovery of prior year obligations	-460	-118	
21 Unobligated balance available, start of year	-3,894	-3,498	
24 Unobligated balance available, end of year	3,498		
Budget authority	41,672	41,987	35,008
<b>Budget authority:</b>			
40 Appropriation	41,672	42,000	35,008
41 Transferred to other accounts		-13	
43 Appropriation (adjusted)	41,672	41,987	35,008
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	42,068	45,485	35,008
72 Obligated balance, start of year	28,970	30,677	34,007
74 Obligated balance, end of year	-30,677	-34,007	-29,504
90 Outlays	40,361	42,155	39,511

<sup>1</sup> Includes capital outlay as follows: 1973, \$12 thousand; 1974, \$0; 1975, \$0.

The Regional Action Planning Commissions' programs will be continued in 1975 at a reduced funding level to permit an orderly transition to a new economic adjustment program to be proposed by the administration.

The Regional Commission program is authorized by title V of the Public Works and Economic Development Act of 1965, as amended. Seven regional commissions encompass all or parts of 29 States. With commissions composed of the Governors of member States and Federal cochairmen appointed by the President, the program is a Federal-State partnership which jointly plans and executes development programs to overcome economic lag and regional problems such as energy, transportation, and resource use.

1. *Development programs.*—The five original commissions have completed long-range comprehensive development plans approved by the Secretary of Commerce. The two newest commissions have this process well underway. The 1975 development programs will continue the planning process, technical assistance and supplemental grant programs, and support a modest regional research program carried on by the Department of Commerce.

2. *Administrative expenses.*—This activity provides for staff costs of the commissions, the Federal cochairmen, and the Special Assistant to the Secretary for Regional Economic Coordination.

Object Classification (in thousands of dollars)

Identification code 06-15-2100-0-1-507	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions	1,314	1,098	1,302
11.3 Positions other than permanent	55	80	82

11.5 Other personnel compensation	1	1	1
Total personnel compensation	1,370	1,179	1,385
12.1 Personnel benefits: Civilian	123	100	115
21.0 Travel and transportation of persons	130	120	120
22.0 Transportation of things	1	1	1
23.0 Rent, communications, and utilities	97	103	214
24.0 Printing and reproduction	22	23	23
25.0 Other services	415	410	340
26.0 Supplies and materials	13	11	12
31.0 Equipment	12		
41.0 Grants, subsidies, and contributions	40,345	43,656	32,798
99.0 Total obligations	42,528	45,603	35,008

Personnel Summary

Total number of permanent positions	60	64	64
Full-time equivalent of other positions	4	4	4
Average paid employment	60	49	55
Average GS grade	12.2	12.1	12.1
Average GS salary	\$22,438	\$22,903	\$22,235
Average grade, grades established pursuant to act of Aug. 26, 1965 (42 U.S.C. 3182)	12.5	11.9	11.9
Average salary, grades established pursuant to act of Aug. 26, 1965 (42 U.S.C. 3182)	\$25,217	\$24,357	\$24,580

Trust Funds

REGIONAL ACTION PLANNING COMMISSIONS

Program and Financing (in thousands of dollars)

Identification code 06-15-8509-0-7-507	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Regional Commissions	18,843	28,423	31,158
Change in selected resources (undelivered orders)	2,663	2,020	-14,335
10 Total obligations	21,506	30,443	16,823
<b>Financing:</b>			
21 Unobligated balance available, start of year	-1,406	-3,143	
24 Unobligated balance available, end of year	3,143		
60 Budget authority (appropriation) (permanent, indefinite)	23,243	27,300	16,823
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	21,506	30,443	16,823
72 Obligated balance, start of year	11,588	15,420	19,813
74 Obligated balance, end of year	-15,420	-19,813	-16,174
90 Outlays	17,673	26,050	20,462

The Regional Action Planning Commission trust fund consists of grants to the Commissions from the Department of Commerce pursuant to title V of the Public Works and Economic Development Act of 1965, as amended, and contributions from the States for administrative expenses.

Object Classification (in thousands of dollars)

Identification code 06-15-8509-0-7-507	1973 actual	1974 est.	1975 est.
11.8 Personnel compensation: Special personal services payments	1,596	1,830	1,800
12.1 Personnel benefits: Civilian	115	132	130
21.0 Travel and transportation of persons	161	214	200
22.0 Transportation of things	2	3	2
23.0 Rent, communications, and utilities	219	225	236
24.0 Printing and reproduction	63	55	50
25.0 Other services	19,314	27,951	14,380
26.0 Supplies and materials	19	33	25
31.0 Equipment	17		
99.0 Total obligations	21,506	30,443	16,823

## PROMOTION OF INDUSTRY AND COMMERCE

## DOMESTIC AND INTERNATIONAL BUSINESS ADMINISTRATION

## Federal Funds

## General and special funds:

## [SALARIES AND EXPENSES] OPERATIONS AND ADMINISTRATION

For necessary expenses of domestic business activities of the Department of Commerce; necessary expenses for international business activities, including trade promotional activities abroad without regard to the provisions of law set forth in 41 U.S.C. 5 and 13, and 44 U.S.C. 501, 3702, and 3703; full medical coverage for dependent members of immediate families of employees stationed overseas; purchase of commercial and trade reports; employment of aliens by contract for services abroad; rental of space abroad, for periods not exceeding five years, and expenses of alteration, repair, or improvement; purchase or construction of temporary demountable exhibition structures for use abroad; advance of funds under contracts abroad; purchase of not to exceed 7 passenger motor vehicles for official use abroad; payment of tort claims, in the manner authorized in the first paragraph of 28 U.S.C. 2672 when such claims arise in foreign countries; and, not to exceed \$4,200 for official representation expenses abroad; and necessary expenses for carrying out the Export Administration Act of 1969, as amended and extended by the Equal Export Opportunity Act, including awards of compensation to informers under said Act and as authorized by 22 U.S.C. 401(b); [\$49,000,000] \$59,521,000, to remain available until expended, of which not to exceed \$600,000 may be advanced to the Bureau of Customs, Treasury Department, for enforcement of the export [control] administration program[, and of which \$15,212,000 shall remain available for international business activities until June 30, 1975]: Provided, That the provisions of the first sentence of section 105(f) and all of section 108(c) of the Mutual Educational and Cultural Exchange Act of 1961 (22 U.S.C. 2455(f) and 2458(c)) shall apply in carrying out the activities concerned with international business activities.

[For an additional amount for "Salaries and expenses", \$2,100,000, of which \$900,000 may remain available for international business activities until June 30, 1975.] (15 U.S.C. 171 et seq., 1501 et seq.; 19 U.S.C. 1202 nts., 1751-1756, 1801 et seq.; 22 U.S.C. 2801 et seq.; 50 U.S.C. App. 2061 et seq., 2401 et seq.; 1950 Reorganization Plan No. 5; Executive Order 11614 of August 5, 1971; Executive Order 11651 of March 3, 1972; Department of Commerce Organization Order 10-3 of November 17, 1972; Department of Commerce Appropriation Act, 1974; Supplemental Appropriations Act, 1974; additional authorizing legislation to be proposed for \$3,642,000.)

## Program and Financing (in thousands of dollars)

Identification code 06-25-1250-0-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. International economic policy and research.....	4,023	4,820	5,264
2. Domestic business and industry affairs.....	5,042	5,480	5,619
3. Resources and import programs.....	2,162	3,138	3,180
4. International trade development:			
(a) International marketing.....	13,709	16,233	15,974
(b) Export development.....	3,094	3,315	3,438
5. East-West trade.....	1,428	3,728	4,545
6. Export administration.....	4,075	4,793	3,642
7. Field operations.....	6,074	7,023	7,599
8. Domestic business policy analysis.....			1,030
9. Administration.....	6,085	6,467	9,230
Total direct program.....	45,692	54,997	59,521
Reimbursable program:			
1. International economic policy and research.....	227	274	274
2. Domestic business and industry affairs.....	1,602	1,525	1,499
3. Resources and import programs.....	44		
4. International trade development:			
(a) International marketing.....	114	20	90
(b) Export development.....	110	41	41
6. Export administration.....	111	96	96
7. Field operations.....	151		

9. Administration.....	330	276	272
Total reimbursable program..	2,689	2,232	2,272
Total program costs, funded <sup>1</sup> ..	48,381	57,229	61,793
Change in selected resources (undelivered orders).....	416		
10 Total obligations.....	48,797	57,229	61,793
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-2,689	-2,232	-2,272
21 Unobligated balance available, start of year.....	-1,923	-2,456	-1,226
24 Unobligated balance available, end of year.....	2,456	1,226	1,226
25 Unobligated balance lapsing.....	265		
Budget authority.....	46,906	53,767	59,521
Budget authority:			
40 Appropriation.....	47,089	51,100	59,521
41 Transferred to other accounts.....	-183		
42 Transferred from other accounts.....		3	
43 Appropriation (adjusted).....	46,906	51,103	59,521
44.20 Proposed supplemental for civilian pay raises.....		2,664	
Distribution of budget authority by account:			
Salaries and expenses, Domestic Business Activities.....	5,162		
Salaries and expenses, International Activities.....	7,610		
Export control, International Activities.....	1,870		
Operations and administration, Domestic and International Business Administration.....	32,264	53,767	59,521
Relation of obligations to outlays:			
71 Obligations incurred, net.....	46,108	54,997	59,521
72 Obligated balance, start of year.....	3,908	4,283	5,097
74 Obligated balance, end of year.....	-4,283	-5,097	-4,551
77 Adjustments in expired accounts.....	-179		
90 Outlays, excluding pay raise supplemental.....	45,554	51,626	59,960
91.20 Outlays from civilian pay raise supplemental.....		2,557	107
Distribution of outlays by account:			
Salaries and expenses, Domestic Business Activities.....	5,315	136	
Salaries and expenses, International Activities.....	11,648	821	
Export control, International Activities.....	2,168	55	
Operations and administration, Domestic and International Business Administration.....	26,423	53,171	60,067

<sup>1</sup> Includes capital outlay as follows: 1973, \$518 thousand; 1974, \$654 thousand; 1975, \$678 thousand.

1. *International economic policy and research.*—Provides long-range planning and strategic program/policy guidance for all activities, and provides basic statistical data, analyses and studies regarding international trade for use by planning and policy officials of both Government and industry. In the area of trade and economic policy development, direct support to the upcoming worldwide multilateral trade negotiations will be provided.

Increased funds are requested to provide additional analytical and statistical support for policy activities.

2. *Domestic business and industry affairs.*—This activity provides a mechanism for business input on domestic business policy issues, particularly economic and financial issues, labor-management relations and pollution control.

## DOMESTIC AND INTERNATIONAL BUSINESS ADMINISTRATION—Con.

## General and special funds—Continued

## [SALARIES AND EXPENSES] OPERATIONS AND ADMINISTRATION—con.

Included in this activity, as a reimbursable program, is support of the Defense Production Act of 1950, to assure timely completion of programs for production, construction, and research and development; an adequate supply of strategic and critical materials; and maximum readiness of the industrial resources of the United States to meet any future national emergency.

Increased funds are requested to support studies on international trade and the related impact of pollution control costs as set forth in section 6 of the Federal Water Pollution Control Act Amendments of 1972.

3. *Resources and import programs.*—Provides the principal contact point within the Department on problems involving those domestic industries experiencing difficulties from import competition, and on problems in the international trade of certain primary commodities. In addition, the activity administers certain statutory functions relating to imports, basic commodities, and foreign trade zones, and assists in energy policy development by providing and coordinating Commerce input for energy programs, including energy conservation. The activity also administers the Department's trade adjustment assistance responsibilities under the Trade Expansion Act of 1962.

4. *International trade development.*—This activity encourages and assists U.S. businesses to export by sponsoring trade promotion events overseas, such as trade fairs, trade shows, trade missions, seminars, and foreign department store promotions of U.S. consumer goods; by providing foreign marketing information and "early warnings" of overseas sales leads; and by assisting U.S. companies to compete successfully for major foreign capital projects and product purchases.

5. *East-West trade.*—Implements the Department's responsibilities to increase the international economic strength of the United States by expanding trade with the markets of the U.S.S.R., Eastern Europe, and the Peoples' Republic of China.

Increased resources are requested for additional market research and trade promotion to the U.S.S.R., the Peoples' Republic of China, and other Eastern European countries.

6. *Export Administration.*—This activity administers the Export Administration Act of 1969, as amended, and has primary responsibility for the administration of the short supply control program, for which \$1,173 thousand has been provided in 1974. The short supply control program involves monitoring and licensing commodities in short supply domestically. This program will be curtailed in 1975.

7. *Field operations.*—Serves as the Department's principal medium of contact with the local business community for planning, arranging, and participating in the delivery of the Department's business-related information and services to businesses and "multiplier" agencies, including efforts to expand exports and to encourage additional U.S. firms to participate in exporting. In addition, the activity publishes the Commerce Business Daily in accordance with Public Law 87-305.

Increased resources are requested to expand the field effort in export expansion by reaching firms in those industries with high export potential and stimulating

these firms to enter exporting, increase their exporting activities and continue to export on a sustained basis.

8. *Domestic business policy analysis.*—This new activity improves the capability to provide analysis and advice regarding a variety of issues which impact domestic business conditions, including proposed legislation, regulatory actions and Federal programs.

The resources are requested to establish a domestic business policy analysis group independent of the operating bureaus. This will insure objective analysis performed from a broad perspective.

9. *Administration.*—Provides necessary program support services, such as budgeting, accounting, personnel, management analysis, general office services, and public affairs.

Increased resources are requested to provide for leasing of office space from GSA beginning in 1975.

## Object Classification (in thousands of dollars)

Identification code 06-25-1250-0-1-506	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	27,630	31,295	32,944
11.3 Positions other than permanent....	702	1,146	1,162
11.5 Other personnel compensation.....	123	153	142
11.8 Special personal services payments...	510	577	587
<b>Total personnel compensation....</b>	<b>28,965</b>	<b>33,171</b>	<b>34,835</b>
12.1 Personnel benefits: Civilian.....	2,445	2,845	2,975
21.0 Travel and transportation of persons..	1,491	1,759	2,069
22.0 Transportation of things.....	318	481	560
23.0 Rent, communications, and utilities...	2,631	3,295	5,843
24.0 Printing and reproduction.....	1,388	1,670	1,851
25.0 Other services.....	7,997	10,684	10,226
26.0 Supplies and materials.....	367	439	485
31.0 Equipment.....	506	653	677
<b>Total direct obligations.....</b>	<b>46,108</b>	<b>54,997</b>	<b>59,521</b>
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,964	1,813	1,825
11.3 Positions other than permanent....	60	20	23
11.5 Other personnel compensation.....	6	6	6
<b>Total personnel compensation....</b>	<b>2,030</b>	<b>1,839</b>	<b>1,854</b>
12.1 Personnel benefits: Civilian.....	165	147	155
21.0 Travel and transportation of persons..	38	20	25
22.0 Transportation of things.....	2	3	3
23.0 Rent, communications, and utilities...	46	30	32
24.0 Printing and reproduction.....	17	56	59
25.0 Other services.....	375	125	131
26.0 Supplies and materials.....	4	11	12
31.0 Equipment.....	12	1	1
<b>Total reimbursable obligations...</b>	<b>2,689</b>	<b>2,232</b>	<b>2,272</b>
99.0 <b>Total obligations.....</b>	<b>48,797</b>	<b>57,229</b>	<b>61,793</b>

## Personnel Summary

<b>Direct:</b>			
Total number of permanent positions.....	1,806	1,811	1,880
Full-time equivalent of other positions.....	43	69	42
Average paid employment.....	1,691	1,768	1,809
Average GS grade.....	9.7	9.8	9.8
Average GS salary.....	\$16,770	\$17,948	\$18,140
Average salary of ungraded positions.....	\$10,332	\$10,590	\$10,590
<b>Reimbursable:</b>			
Total number of permanent positions.....	95	86	86
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	94	88	88

## PARTICIPATION IN UNITED STATES EXPOSITIONS

For necessary expenses for Federal participation in the 1974 Arctic Winter Games, as authorized by Public Law 93-144, November 1, 1973, \$150,000. (Supplemental Appropriations Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 06-25-1260-0-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Interama.....	61	292	100
2. 1974 International Exposition on the Environment.....	881	9,029	1,469
3. HemisFair.....	2	-----	-----
4. 1974 Arctic Winter Games.....	-----	150	-----
Total program costs, funded <sup>1</sup> .....	944	9,471	1,569
Change in selected resources (undelivered orders).....	1,962	-1,454	-363
10 Total obligations.....	2,906	8,017	1,206
<b>Financing:</b>			
17 Recovery of prior year obligations.....	-1	-----	-----
21 Unobligated balance available, start of year.....	-5,461	-14,057	-6,193
23 Unobligated balance transferred to other accounts.....	-----	-3	-----
24 Unobligated balance available, end of year.....	14,057	6,193	4,987
40 Budget authority (appropriation).....	11,500	150	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	2,904	8,017	1,206
72 Obligated balance, start of year.....	54	2,451	3,281
74 Obligated balance, end of year.....	-2,451	-3,281	-2,547
90 Outlays.....	506	7,187	1,940
<b>Distribution of outlays by account:</b>			
Inter-American cultural and trade center.....	88	280	79
Participation in U.S. expositions.....	418	6,884	1,861
HemisFair, 1968 exposition.....	1	23	-----

<sup>1</sup> Includes capital outlay as follows: 1973, \$2,027 thousand; 1974, \$2,789 thousand; 1975, \$3 thousand.

Participation in U.S. Expositions provides funding for planning, construction, and operation of Federal pavilions at international expositions held in the United States.

1. *Interama*.—Participation funds were provided in 1967 for a Federal exhibit at the Inter-American cultural and trade center (Interama) in Dade County, Fla. The exposition, which is scheduled to open January 1, 1976, has been designated a Bicentennial project by the President.

2. *1974 International Exposition on the Environment*.—Participation funds were provided in 1973 for a Federal pavilion at the special category international exposition on the environment to be held in Spokane, Wash., in 1974. The exposition, to run from May 4 to November 4, 1974, will emphasize man's responsibility to the world in which he lives.

3. *HemisFair*.—The United States participated in the international exposition, HemisFair, held in San Antonio, Tex., April 6 to October 6, 1968, to commemorate the 250th anniversary of the founding of San Antonio. Outlays in 1974 should close out the operation.

4. *1974 Arctic Winter Games*.—Funds from this activity will assist the financing of the Arctic Winter Games to be held in Anchorage, Alaska, March 3-10, 1974. The games are intended to promote amateur competition among residents of the far north (above the 60th parallel), and thereby open the door to better cultural, economic, and political relations.

## Object Classification (in thousands of dollars)

Identification code 06-25-1260-0-1-506	1973 actual	1974 est.	1975 est.
<b>PARTICIPATION IN U.S. EXPOSITIONS</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	125	401	151
11.3 Positions other than permanent.....	11	193	245
11.5 Other personnel compensation.....	-----	27	46
Total personnel compensation.....	136	621	442
12.1 Personnel benefits: Civilian.....	11	51	35
21.0 Travel and transportation of persons.....	8	58	34
22.0 Transportation of things.....	5	49	38
23.0 Rent, communications, and utilities.....	1	269	20
24.0 Printing and reproduction.....	1	27	22
25.0 Other services.....	192	3,964	600
26.0 Supplies and materials.....	1	16	12
31.0 Equipment.....	1	45	3
32.0 Lands and structures.....	11	-----	-----
41.0 Grants, subsidies, and contributions.....	-----	150	-----
Total obligations, participation in U.S. expositions.....	367	5,250	1,206
<b>ALLOCATION TO GENERAL SERVICES ADMINISTRATION</b>			
21.0 Travel and transportation of persons.....	6	6	-----
24.0 Printing and reproduction.....	5	9	-----
25.0 Other services.....	513	8	-----
32.0 Lands and structures.....	2,015	2,744	-----
Total obligations, allocation to General Services Administration.....	2,539	2,767	-----
99.0 Total obligations.....	2,906	8,017	1,206

## Personnel Summary

Total number of permanent positions.....	35	35	35
Full-time equivalent of other positions.....	0	21	25
Average paid employment.....	7	42	36
Average GS grade.....	9.7	9.8	9.8
Average GS salary.....	\$16,770	\$17,948	\$18,140

## FINANCIAL AND TECHNICAL ASSISTANCE

## Program and Financing (in thousands of dollars)

Identification code 06-25-1210-0-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Financial assistance: Direct loans.....	7,119	9,000	8,800
2. Technical assistance.....	89	500	500
Total program costs, funded.....	7,208	9,500	9,300
Change in selected resources (undisbursed obligations).....	5,713	5,500	700
10 Total obligations.....	12,921	15,000	10,000
<b>Financing:</b>			
17 Recovery of prior year obligations.....	-----	-20	-----
21 Unobligated balance available, start of year.....	-59,681	-26,760	-11,780
23 Unobligated balance transferred to other accounts.....	20,000	-----	-----
24 Unobligated balance available, end of year.....	26,760	11,780	1,780
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	12,921	14,980	10,000
72 Obligated balance, start of year.....	4,363	10,076	15,556
74 Obligated balance, end of year.....	-10,076	-15,556	-16,256
90 Outlays.....	7,208	9,500	9,300

## DOMESTIC AND INTERNATIONAL BUSINESS ADMINISTRATION—CON.

## General and special funds—Continued

## FINANCIAL AND TECHNICAL ASSISTANCE—continued

The Trade Expansion Act of 1962 authorizes trade adjustment assistance to firms who are injured or threatened by increased imports when the increase is due to a trade agreement entered into by the United States. The rationale for making assistance available is that, since tariff reductions benefit the entire economy, the Nation should share the cost of any injury to individual businesses affected.

Firms, which have been certified eligible by the Tariff Commission and the Department, may receive financial assistance, which consists of direct loans and/or loan guarantees, and/or technical assistance.

## Object Classification (in thousands of dollars)

Identification code 06-25-1210-0-1-506	1973 actual	1974 est.	1975 est.
25.0 Other services.....	308	375	300
33.0 Investments and loans.....	12,613	14,625	9,700
99.0 Total obligations.....	12,921	15,000	10,000

## Intragovernmental funds:

## CONSOLIDATED WORKING FUND

## Program and Financing (in thousands of dollars)

Identification code 06-25-3912-0-4-506	1973 actual	1974 est.	1975 est.
Relation of obligations to outlays:			
71 Obligations incurred, net.....	72	23	-----
72 Obligated balance, start of year.....	-----	-----	-----
74 Obligated balance, end of year.....	-23	-----	-----
90 Outlays.....	49	23	-----
Distribution of outlays by account:			
Consolidated working fund, Bureau of Domestic Commerce.....	-3	6	-----
Consolidated working fund, International Commerce.....	-9	9	-----
Consolidated working fund, Bureau of International Commerce.....	61	8	-----

## Trust Funds

## MISCELLANEOUS TRUST FUNDS

## Program and Financing (in thousands of dollars)

Identification code 06-25-9999-0-7-506	1973 actual	1974 est.	1975 est.
Program by activities:			
1. Contributions, educational, and cultural exchange:			
(a) International trade development.....	1,986	2,126	3,236
(b) East-West trade.....	113	409	559
2. Special studies, services, and projects:			
(a) Domestic business and industry affairs.....	22	15	15
(b) Resources and import programs.....	3	5	5
(c) International trade development.....	154	368	685
Total program costs, funded <sup>1</sup> .....	2,278	2,923	4,500
Change in selected resources (undelivered orders).....	183	-----	-----
10 Total obligations.....	2,461	2,923	4,500

## Financing:

21 Unobligated balance available, start of year.....	-489	-758	-833
24 Unobligated balance available, end of year.....	758	833	833
60 Budget authority (appropriation) (permanent, indefinite).....	2,730	2,999	4,500
Distribution of budget authority by account:			
Contributions, educational and cultural exchange.....	2,371	2,568	3,795
Special studies, services, and projects, Domestic Business Activities.....	1	-----	-----
Special studies, services, and projects, International Activities.....	196	-----	-----
Special studies, services, and projects, Domestic and International Business Administration.....	162	431	705
Relation of obligations to outlays:			
71 Obligations incurred, net.....	2,461	2,923	4,500
72 Obligated balance, start of year.....	248	437	428
74 Obligated balance, end of year.....	-437	-428	-428
90 Outlays.....	2,272	2,931	4,500
Distribution of outlays by account:			
Contributions, educational and cultural exchange.....	1,949	2,555	4,059
Special studies, services, and projects, Domestic Business Activities.....	4	-----	-----
Special studies, services, and projects, International Activities.....	191	-----	-----
Special studies, services, and projects, Domestic and International Business Administration.....	128	376	441

<sup>1</sup> Includes capital outlay as follows: 1973, \$39 thousand; 1974, \$46 thousand; 1975, \$73 thousand.

Miscellaneous trust funds are of two types.

1. *Contributions, educational and cultural exchange.*—This trust fund was established to account for contributions from commercial exhibitors participating in trade and industrial exhibits, trade centers, and other overseas trade promotions (75 Stat. 531, 78 Stat. 991).

Increases shown from 1974 to 1975 in International trade development are the result of efforts to increase the contributions received from commercial exhibitors. Increases shown from 1974 to 1975 in East-West trade are the result of increased program effort in East-West trade activities.

2. *Special studies, services, and projects.*—Market studies and analyses, statistical reports and special information services, such as Government-conducted trade seminars, are provided at the expense of the requesting public (15 U.S.C. 1525 and 1526).

Increases shown from 1974 to 1975 in International trade development are the result of efforts to recover a larger portion of the costs of the above information forms.

## Object Classification (in thousands of dollars)

Identification code 06-25-9999-0-7-506	1973 actual	1974 est.	1975 est.
Personnel compensation:			
11.1 Permanent positions.....	108	153	164
11.3 Positions other than permanent.....	-----	1	2
11.5 Other personnel compensation.....	4	4	5
Total personnel compensation.....	112	158	171
12.1 Personnel benefits: Civilian.....	9	13	25
21.0 Travel and transportation of persons.....	25	41	82
22.0 Transportation of things.....	117	139	227
23.0 Rent, communications, and utilities.....	589	700	1,080
24.0 Printing and reproduction.....	97	169	258
25.0 Other services.....	1,430	1,591	2,505
26.0 Supplies and materials.....	43	66	79
31.0 Equipment.....	39	46	73
99.0 Total obligations.....	2,461	2,923	4,500

**Personnel Summary**

Total number of permanent positions.....	8	8	8
Average paid employment.....	8	8	8
Average GS grade.....	9.7	9.8	9.8
Average GS salary.....	\$16,770	\$17,948	\$18,140

FOREIGN DIRECT INVESTMENT REGULATION

**Federal Funds**

**General and special funds:**

SALARIES AND EXPENSES

For necessary expenses for carrying out the provisions of Executive Order 11387, January 1, 1968, **[\$2,600,000]** \$1,971,000. (*Department of Commerce Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 06-38-1610-0-1-508	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Executive direction.....	411	348	373
2. Processing reports and requests for specific authorizations.....	635	804	476
3. Enforcement of the regulations.....	563	704	596
4. Issuance of regulations and interpretations.....	458	473	306
5. Analysis and policy development.....	368	392	220
Total program costs, funded <sup>1</sup> .....	2,435	2,721	1,971
Change in selected resources (undelivered orders).....	-9		
10 Total obligations.....	2,426	2,721	1,971
<b>Financing:</b>			
22 Unobligated balance transferred from other accounts.....	-300		
25 Unobligated balance lapsing.....	174		
Budget authority.....	2,300	2,721	1,971
<b>Budget authority:</b>			
40 Appropriation.....	2,300	2,600	1,971
44.20 Proposed supplemental for civilian pay raises.....		121	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	2,426	2,721	1,971
72 Obligated balance, start of year.....	186	175	180
74 Obligated balance, end of year.....	-175	-180	-155
77 Adjustments in expired accounts.....	-2		
90 Outlays, excluding pay raise supplemental.....	2,435	2,601	1,990
91.20 Outlays from civilian pay raise supplemental.....		115	6

<sup>1</sup> Includes capital outlay as follows: 1973, \$15 thousand; 1974, \$4 thousand; 1975, \$2 thousand.

Funds are requested in 1975 for a program to restrict within certain allowable limits foreign direct investment by U.S. persons owning or acquiring a 10% or greater interest in a foreign business venture. Direct investment is the sum of transfers of capital and reinvested earnings. This program implements Executive Order 11387 issued January 1, 1968. It is expected that regulation of foreign direct investment will be terminated by December 31, 1974. The Office of Foreign Direct Investments will remain in existence as long as necessary to insure orderly termination of the program.

**Object Classification (in thousands of dollars)**

Identification code 06-38-1610-0-1-508	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,815	2,072	1,386
11.3 Positions other than permanent.....	47	13	18
11.5 Other personnel compensation.....	8	9	2
Total personnel compensation.....	1,870	2,094	1,406
12.1 Personnel benefits: Civilian.....	150	175	116
21.0 Travel and transportation of persons.....	32	25	25
23.0 Rent, communications, and utilities.....	80	68	230
24.0 Printing and reproduction.....	28	19	10
25.0 Other services.....	235	323	173
26.0 Supplies and materials.....	16	13	9
31.0 Equipment.....	15	4	2
99.0 Total obligations.....	2,426	2,721	1,971

**Personnel Summary**

Total number of permanent positions.....	105	100	47
Full-time equivalent of other positions.....	5	2	2
Average paid employment.....	90	90	62
Average GS grade.....	11.2	11.1	11.9
Average GS salary.....	\$19,377	\$20,596	\$21,504

**Intragovernmental funds:**

CONSOLIDATED WORKING FUND

**Program and Financing (in thousands of dollars)**

Identification code 06-38-3908-0-4-508	1973 actual	1974 est.	1975 est.
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			
72 Obligated balance, start of year.....	22		
90 Outlays.....	22		

MINORITY BUSINESS ENTERPRISE

**Federal Funds**

**General and special funds:**

MINORITY BUSINESS DEVELOPMENT

For necessary expenses of the Department of Commerce in fostering, promoting, and developing minority business enterprise, **[\$35,231,000]** \$94,901,000, of which **[\$25,681,000]** \$81,850,000 shall remain available until expended: *Provided*, That not to exceed **[\$9,550,000]** \$13,051,000 shall be available for program development and management (15 U.S.C. 1512; *Department of Commerce Appropriation Act, 1974; additional authorizing legislation to be proposed for \$40,680,000.*)

**Program and Financing (in thousands of dollars)**

Identification code 06-40-0201-0-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Community investment.....	20,437	27,808	30,193
2. Private investment.....	4,854	6,790	6,827
3. Government investment.....	796	1,118	1,124
4. Business management development.....	1,089	1,519	1,926
5. Community economic development.....			11,000
6. Experiment and demonstration.....	1,390	1,918	1,926

## MINORITY BUSINESS ENTERPRISE—Continued

## General and special funds—Continued

## MINORITY BUSINESS DEVELOPMENT—continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 06-40-0201-0-1-506	1973 actual	1974 est.	1975 est.	
<b>Program by activities—Continued</b>				
<b>Direct program—Continued</b>				
7. Program development and management.....				
	8,741	9,864	12,861	
	Total program costs, funded <sup>1</sup>			
	37,307	49,017	65,857	
	Change in selected resources (undelivered orders).....			
	-1,095	13,428	29,044	
10	Total obligations.....	36,212	62,445	94,901
<b>Financing:</b>				
17	Recovery of prior year obligations...	-176		
21	Unobligated balance available, start of year.....	-36	-26,752	
24	Unobligated balance available, end of year.....	26,752		
25	Unobligated balance lapsing.....	1,168		
	<b>Budget authority.....</b>	<b>63,921</b>	<b>35,693</b>	<b>94,901</b>
<b>Budget authority:</b>				
40	Appropriation.....	63,934	35,231	94,901
41	Transferred to other accounts.....	-13	-31	
43	Appropriation (adjusted).....	63,921	35,200	94,901
44.20	Proposed supplemental for civilian pay raises.....		493	
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	36,036	62,445	94,901
72	Obligated balance, start of year.....	35,458	32,447	41,565
74	Obligated balance, end of year.....	-32,447	-41,565	-58,882
77	Adjustments in expired accounts.....	75		
90	Outlays, excluding pay raise supplemental.....	39,122	52,864	77,614
91.20	Outlays from civilian pay raise supplemental.....		463	30
<b>Distribution of outlays by account:</b>				
	Salaries and expenses.....	1,050		
	Minority business development.....	38,072	53,327	77,644

<sup>1</sup> Includes capital outlay as follows: 1973, \$107 thousand; 1974, \$156 thousand; 1975, \$170 thousand.

The Office of Minority Business Enterprise (OMBE) was established under Executive Order 11458 of March 5, 1969, and Executive Order 11625 of October 13, 1971.

In its leadership role of coordinating the minority business enterprise program, the Office of Minority Business Enterprise seeks to create improved national conditions within which the minority people of the United States will have an equal opportunity to participate in the American business system.

1. *Community investment.*—OMBE provides financial support to several kinds of local business development organizations which help minority entrepreneurs create new businesses and expand existing ones. Approximately 150 local business development organizations will be operating in 1974 and 1975.

2. *Private investment.*—OMBE funds local organizations to assist private institutions in increasing the access of

minority businessmen to capital, markets, business opportunities, management skills and technical assistance.

3. *Government investment.*—OMBE assists State and local governments to set up programs similar to the national OMBE program.

4. *Business management development.*—OMBE helps to strengthen existing sources of business education and training for minorities by supporting entrepreneurial courses in a variety of institutions at the regional and local levels, as well as by commissioning development of new curricula and materials. In 1975 a marketing development program will be established (\$2,000 thousand in new obligational authority) to help determine market potential for products or services of potential new businesses, and to develop and disseminate market techniques.

5. *Community economic development.*—The community economic development program is directed toward providing significant business and economic development activity in areas having a concentration of low-income persons, particularly minorities. Legislation has been submitted to authorize the transfer of the program from OEO to Commerce. This consolidation of effort will increase the effectiveness of Federal programs designed to bring minority entrepreneurs into the mainstream of economic life.

6. *Experiment and demonstration.*—These funds are used to develop and test innovative methods of stimulating public and private sector involvement in minority enterprise activity.

7. *Program development and management.*—The management, administration and direction of the minority business enterprise program is financed under this heading. This includes the headquarters staff, six regional offices, and a network of satellite offices. In 1975 this activity will also include the additional support of 75 positions for the community economic development activity and 14 positions for the marketing development program in the business management development activity.

## Object Classification (in thousands of dollars)

Identification code 06-40-0201-0-1-506	1973 actual	1974 est.	1975 est.	
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	3,849	4,347	5,676
11.3	Positions other than permanent.....	274	499	503
11.5	Other personnel compensation.....	81	151	152
	Total personnel compensation.....	4,204	4,997	6,331
12.1	Personnel benefits: Civilian.....	339	409	520
13.0	Benefits for former personnel.....		20	
21.0	Travel and transportation of persons..	457	700	919
22.0	Transportation of things.....	5	80	10
23.0	Rent, communications, and utilities...	353	260	785
24.0	Printing and reproduction.....	253	265	297
25.0	Other services.....	27,392	52,489	45,080
26.0	Supplies and materials.....	82	89	109
31.0	Equipment.....	107	156	170
41.0	Grants, subsidies, and contributions..	3,020	2,980	40,680
99.0	Total obligations.....	36,212	62,445	94,901

## Personnel Summary

Total number of permanent positions.....	278	245	334
Full-time equivalent of other positions.....	32	42	42
Average paid employment.....	270	284	340
Average GS grade.....	10.8	10.8	10.9
Average GS salary.....	\$17,423	\$17,863	\$18,983



**Intragovernmental funds:**

CONSOLIDATED WORKING FUND

**Program and Financing** (in thousands of dollars)

Identification code 06-40-3902-0-4-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Interagency business assistance program (program costs, funded).....		90	
Change in selected resources (undelivered orders).....		-90	
<b>10 Total obligations</b> .....			
<b>Financing:</b>			
<b>Budget authority</b> .....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			
72 Obligated balance, start of year.....	110	90	
74 Obligated balance, end of year.....	-90		
<b>90 Outlays</b> .....	20	90	

NATIONAL INDUSTRIAL POLLUTION CONTROL COUNCIL

**Federal Funds**

**General and special funds:**

SALARIES AND EXPENSES

**Program and Financing** (in thousands of dollars)

Identification code 06-42-0150-0-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Administrative expenses (program costs, funded).....	315		
Change in selected resources (undelivered orders).....	5		
<b>10 Total obligations</b> .....	320		
<b>Financing:</b>			
<b>25 Unobligated balance lapsing</b> .....	10		
<b>Budget authority</b> .....			
<b>330</b> .....			
<b>Budget authority:</b>			
40 Appropriation.....	323		
42 Transferred from other accounts.....	7		
<b>43 Appropriation (adjusted)</b> .....	<b>330</b>		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	320		
72 Obligated balance, start of year.....	26	18	
74 Obligated balance, end of year.....	-18		
77 Adjustments in expired accounts.....	3		
<b>90 Outlays</b> .....	332	18	

The National Industrial Pollution Control Council was established in early 1970 as a temporary advisory group to advise the Federal Government on industrial programs and problems related to environmental quality. Its activities were completed in 1973.

**Object Classification** (in thousands of dollars)

Identification code 06-42-0150-0-1-506	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions.....	237		
12.1 Personnel benefits: Civilian.....	19		

21.0 Travel and transportation of persons.....	5		
23.0 Rent, communications, and utilities.....	14		
24.0 Printing and reproduction.....	16		
25.0 Other services.....	26		
26.0 Supplies and materials.....	3		
<b>99.0 Total obligations</b> .....	<b>320</b>		

**Personnel Summary**

Average paid employment.....	11		
Average GS grade.....	11.2		
Average GS salary.....	\$20,827		

UNITED STATES TRAVEL SERVICE

**Federal Funds**

**General and special funds:**

SALARIES AND EXPENSES

For necessary expenses to carry out the provisions of the International Travel Act of 1961, as amended [(22 U.S.C. 2121-2124)] 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 for representation expenses abroad; [\$9,000,000] \$11,533,000. [For an additional amount for "Salaries and expenses", \$2,000,000.] (22 U.S.C. 2121-2127; Department of Commerce Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

**Program and Financing** (in thousands of dollars)

Identification code 06-44-0700-0-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Promotion of travel to the United States.....	4,785	7,858	8,013
2. Tourist services and facilities.....	201	413	414
3. Industry and State programs.....	1,014	1,673	1,719
4. Executive direction.....	976	1,203	1,387
<b>Total program costs, funded</b> <sup>1</sup> .....	<b>6,976</b>	<b>11,147</b>	<b>11,533</b>
Change in selected resources (undelivered orders).....	2,020		
<b>10 Total obligations</b> .....	<b>8,996</b>	<b>11,147</b>	<b>11,533</b>
<b>Financing:</b>			
<b>25 Unobligated balance lapsing</b> .....	<b>4</b>		
<b>Budget authority</b> .....			
<b>9,000</b> .....			
<b>Budget authority:</b>			
40 Appropriation.....	9,000	11,000	11,533
44.20 Proposed supplemental for civilian pay raises.....		147	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	8,996	11,147	11,533
72 Obligated balance, start of year.....	2,449	3,832	4,471
74 Obligated balance, end of year.....	-3,832	-4,471	-5,210
77 Adjustments in expired accounts.....	-25		
<b>90 Outlays, excluding pay raise supplemental</b> .....	<b>7,588</b>	<b>10,370</b>	<b>10,785</b>
<b>91.20 Outlays from civilian pay raise supplemental</b> .....		<b>138</b>	<b>9</b>

<sup>1</sup> Includes capital outlay as follows: 1973, \$61 thousand; 1974, \$72 thousand; 1975, \$72 thousand.

1. Promotion of travel to the United States.—Direct promotion programs are being concentrated on the six foreign

## UNITED STATES TRAVEL SERVICE—Continued

## General and special funds—Continued

## SALARIES AND EXPENSES—continued

countries with the greatest potential for producing tourism revenue for the United States. Emphasis will be on developing economical package tours to make the United States more competitive as a destination, and to supporting U.S.-bound tours with consumer advertising, public information, and travel trade training programs. The objective for 1975 is to increase earnings from tourism by \$200 million over levels that would result from normal growth in foreign travel to the United States.

2. *Tourist services and facilities.*—Emphasis is on developing reception and service facilities for the substantial influx of foreign visitors expected during the Bicentennial era. The objective for 1975 is to continue multilingual receptionist programs at major airports.

3. *Industry and State programs.*—U.S. industry, States, and cities will be encouraged to participate in promoting travel to the United States through a research program designed to provide them with essential market information and basic data, and through a matching grant program to assist States and cities with up to half the cost of worthwhile, locally developed programs. USTS will also work with industry to establish incentive travel programs to the United States from American-owned businesses abroad, to increase foreign attendance at U.S. trade shows, and to commit international associations to select the United States as their convention site.

4. *Executive direction.*—Primary emphasis is on refining the USTS performance measurement system for determining the effectiveness of USTS programs.

## Object Classification (in thousands of dollars)

Identification code 06-44-0700-0-1-506	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,557	1,860	2,021
11.3 Positions other than permanent....	85	90	91
11.5 Other personnel compensation.....	3	3	3
Total personnel compensation....	1,645	1,953	2,115
12.1 Personnel benefits: Civilian.....	272	299	316
13.0 Benefits for former personnel.....	1		
21.0 Travel and transportation of persons..	345	416	416
22.0 Transportation of things.....	237	179	179
23.0 Rent, communications, and utilities...	290	227	378
24.0 Printing and reproduction.....	1,112	1,161	1,161
25.0 Other services.....	4,364	6,307	6,359
26.0 Supplies and materials.....	71	30	34
31.0 Equipment.....	61	72	72
41.0 Grants, subsidies, and contributions...	598	503	503
99.0 Total obligations.....	8,996	11,147	11,533

## Personnel Summary

Total number of permanent positions.....	96	116	116
Full-time equivalent of other positions.....	9	11	11
Average paid employment.....	106	113	122
Average GS grade.....	11.1	11.0	11.0
Average GS salary.....	\$19,019	\$19,383	\$19,624
Average salary of ungraded positions.....	\$6,746	\$7,546	\$8,046

## Intragovernmental funds:

## CONSOLIDATED WORKING FUND

## Program and Financing (in thousands of dollars)

Identification code 06-44-3907-0-4-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Promotion of travel to the United States (program costs, funded).....	114		
Change in selected resources (undelivered orders).....	1		
10 Total obligations (object class 25.0).....	115		
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-115		
Budget authority.....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			
72 Obligated balance, start of year.....	14	15	
74 Obligated balance, end of year.....	-15		
77 Adjustments in expired accounts.....	-1		
90 Outlays.....	-2	15	

## Trust Funds

## SPECIAL STUDIES, SERVICES, AND PROJECTS

## Program and Financing (in thousands of dollars)

Identification code 06-44-8539-0-7-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Industry and State programs (costs—obligations) (object class 25.0).....		3	3
<b>Financing:</b>			
60 Budget authority (appropriation) (permanent, indefinite).....		3	3
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		3	3
90 Outlays.....		3	3

*Industry and State programs.*—The trust fund was established pursuant to 15 U.S.C. 1526 for requests for copies of special tourism studies. Expenses incurred in printing these studies are charged to this account to the extent they are covered by fees collected.

## SCIENCE AND TECHNOLOGY

## NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION

## Federal Funds

## General and special funds:

## OPERATIONS, RESEARCH, AND FACILITIES

For expenses necessary for the National Oceanic and Atmospheric Administration, including research and development; testing and evaluation of new operational systems and equipment; including purchase (one), maintenance, operation, and hire of aircraft; acquisition and installation of research instrumentation; expenses of an authorized strength of 358 commissioned officers on the active list; pay of commissioned officers retired in accordance with law and payments under the Retired Serviceman's Family Protection

[Plan] and the Survivors Benefit plans; observation of environmental conditions from space satellites, and reporting and processing of the data obtained for use in environmental forecasting; and construction of facilities, including initial equipment; alteration, modernization, and relocation of facilities; and acquisition of land for facilities; [\$341,642,000] \$443,606,000, to remain available until expended: 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: Provided further,] 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 [ : Provided further, That unobligated balances as of June 30, 1973 in appropriations heretofore made to the National Oceanic and Atmospheric Administration for "Research, development, and facilities" and "Satellite operations" shall be merged with this appropriation on July 1, 1973].

[For an additional amount for "Operations, Research, and Facilities", \$10,287,000, to remain available until expended.] (15 U.S.C. 272, 313, 313 nt, 330b, 713c-3; 16 U.S.C. 661, 664, 665, 668bb, 668dd, 742b, 742c, 742d, 742f, 742k, 744, 745, 753a, 755, 756, 757a, 757b, 758a, 758a nt, 760a, 760d, 760e, 760h, 772d, 776d, 777, 778, 779a, 852c, 916j, 959, 986, 1027, 1083, 1100a-1, 1153, 1154, 1161, 1162, 1163, 1164, 1182, 1187, 1222, 1377, 1380, 1381, 1432, 1454, 1455, 1458, 1460, 1461; 22 U.S.C. 1977; 31 U.S.C. 638a, 718; 33 U.S.C. 426, 426a, 540, 706, 853a-876, 883a, 883b, 883c, 883d, 883h, 1122, 1123, 1441, 1442, 1443; 42 U.S.C. 1891; 44 U.S.C. 1307; 46 U.S.C. 1177, 1409; 49 U.S.C. 1153, 1463; Reorganization Plan No. 5, 1950; Reorganization Plan No. 2, 1965; Reorganization Plan No. 4, 1970; Executive Order 11564; Department of Commerce Appropriation Act, 1974; Supplemental Appropriations Act, 1974; additional authorizing legislation to be proposed for \$5,600,000.)

Program and Financing (in thousands of dollars)

Identification code 06-48-1450-0-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
<b>Operating costs:</b>			
1. Mapping, charting, and surveying services.....	46,633	47,908	51,576
2. Ocean fisheries and living marine resources.....	43,276	46,760	52,832
3. Marine ecosystems analysis and ocean dumping.....	2,728	4,132	6,085
4. Marine technology.....	4,401	2,853	3,016
5. Sea grant.....	17,495	20,833	23,256
6. Coastal zone.....	117	-----	-----
7. Basic environmental services.....	77,729	98,799	103,117
8. Environmental satellite services.....	44,113	62,356	61,475
9. Public forecast and warning services.....	43,369	45,620	47,875
10. Specialized environmental services.....	32,003	29,476	28,353
11. Environmental data and information services.....	12,184	10,585	11,572
12. Global monitoring of climatic change.....	417	594	1,112
13. Weather modification.....	4,270	4,217	4,725
14. International projects.....	14,547	9,723	9,148
15. Retired pay, commissioned officers.....	1,464	1,635	1,818
16. Executive direction and administration.....	19,137	19,305	20,527
Total, operating costs.....	363,883	404,796	426,487
Unfunded adjustments to total operating costs: Depreciation included above.....	-10,270	-10,602	-10,720
Deductions from retired pay.....	-75	-75	-75
Future cost of retired pay, commissioned officers.....	-689	-704	-720
Total operating costs, funded.....	352,849	393,415	414,972

<b>Capital outlay:</b>			
1. Mapping, charting, and surveying services.....	1,203	198	2,429
2. Ocean fisheries and living marine resources.....	7	-----	100
7. Basic environmental services.....	1,347	2,194	605
8. Environmental satellite services.....	2,025	4,054	3,757
9. Public forecast and warning services.....	1,169	336	879
10. Specialized environmental services.....	30	-----	-----
12. Global monitoring of climatic change.....	241	-----	-----
13. Weather modification.....	77	8,765	9,076
14. International projects.....	880	-----	-----
Total, capital outlay.....	6,979	15,547	16,846
Unfunded adjustments to total capital outlay: Depreciation included above.....	-2	-----	-----
Total capital outlay, funded.....	6,977	15,547	16,846
<b>Total, direct program.....</b>			
<b>359,826</b>	<b>408,962</b>	<b>431,818</b>	
<b>Reimbursable program:</b>			
1. Mapping, charting, and surveying services.....	8,412	8,212	6,012
2. Ocean fisheries and living marine resources.....	2,849	1,934	1,434
7. Basic environmental services.....	8,515	8,115	6,915
8. Environmental satellite services.....	4,297	2,897	2,097
9. Public forecast and warning services.....	1,312	1,312	912
10. Specialized environmental services.....	9,438	6,523	4,123
11. Environmental data and information services.....	2,300	2,100	1,500
12. Global monitoring of climatic change.....	313	313	313
13. Weather modification.....	283	283	283
16. Executive direction and administration.....	2,243	2,243	1,343
Total, reimbursable program.....	39,962	33,932	24,932
<b>Total program costs, funded.....</b>			
<b>399,788</b>	<b>442,894</b>	<b>456,750</b>	
<b>Change in selected resources (spacecraft and launching inventory and undelivered orders; plus other inventory and undelivered orders).....</b>			
<b>-5,376</b>	<b>-8,466</b>	<b>11,788</b>	
10 <b>Total obligations.....</b>	<b>394,412</b>	<b>434,428</b>	<b>468,538</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....	-38,433	-33,553	-24,932
14 Non-Federal sources.....	-1,529	-379	-----
17 Recovery of prior year obligations.....	-200	-----	-----
21 Unobligated balance available, start of year.....	-11,557	-34,141	-----
22 Unobligated balance transferred from other accounts.....	-19,000	-----	-----
24 Unobligated balance available, end of year.....	34,141	-----	-----
25 Unobligated balance lapsing.....	8,190	-----	-----
<b>Budget authority.....</b>	<b>366,024</b>	<b>366,355</b>	<b>443,606</b>
<b>Budget authority:</b>			
40 Appropriation.....	367,067	351,929	443,606
41 Transferred to other accounts.....	-2,497	-842	-----
42 Transferred from other accounts.....	1,454	-----	-----
43 <b>Appropriation (adjusted).....</b>	<b>366,024</b>	<b>351,087</b>	<b>443,606</b>
44.10 <b>Proposed supplemental for wage-board pay raises (includes pay for crews of vessels).....</b>	<b>-----</b>	<b>350</b>	<b>-----</b>
44.20 <b>Proposed supplemental for civilian pay raises.....</b>	<b>-----</b>	<b>14,509</b>	<b>-----</b>
4.30 <b>Proposed supplemental for military pay raises.....</b>	<b>-----</b>	<b>409</b>	<b>-----</b>

## NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION—Continued

## General and special funds—Continued

## OPERATIONS, RESEARCH, AND FACILITIES—continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 06-48-1450-0-1-506	1973 actual	1974 est.	1975 est.
Distribution of budget authority by account:			
Salaries and expenses, National Oceanic and Atmospheric Administration.....	196,529	-----	-----
Research, development, and facilities, National Oceanic and Atmospheric Administration.....	132,943	-----	-----
Satellite operations, National Oceanic and Atmospheric Administration.....	36,552	-----	-----
Operations, research, and facilities, National Oceanic and Atmospheric Administration.....	-----	366,355	443,606
Relation of obligations to outlays:			
71 Obligations incurred, net.....	354,250	400,496	443,606
72 Obligated balance, start of year.....	56,932	85,811	114,371
74 Obligated balance, end of year.....	-85,811	-114,371	-142,857
77 Adjustments in expired accounts.....	-476	-----	-----
90 Outlays, excluding pay raise supplemental.....	324,895	357,554	414,234
91.10 Outlays from wage-board pay raise supplemental.....	-----	330	20
91.20 Outlays from civilian pay raise supplemental.....	-----	13,667	842
91.30 Outlays from military pay raise supplemental.....	-----	385	24
Distribution of outlays by account:			
Salaries and expenses, National Oceanic and Atmospheric Administration.....	178,615	13,051	6,377
Research, development, and facilities, National Oceanic and Atmospheric Administration.....	115,698	-----	-----
Satellite operations, National Oceanic and Atmospheric Administration.....	30,583	-----	-----
Operations, research, and facilities, National Oceanic and Atmospheric Administration.....	-----	358,885	408,743

This appropriation provides for the research, development, support of operating programs, and acquisition of facilities needed to fulfill the basic responsibilities of the National Oceanic and Atmospheric Administration.

1. *Mapping, charting, and surveying services.*—This activity provides for the systematic collection, processing, and analyses of data required for charting the Nation's coastal and Great Lakes regions; producing aeronautical charts for safe and efficient commercial and general aviation use of the national airspace system; and basic geodetic surveys. The 1975 budget will permit automation of the nautical chart production system, further vessel pollution abatement measures in compliance with Executive Order 11507, accelerate estuarine circulatory measurements in Alaska, and initiate the readjustment of the North American Geodetic Datum.

2. *Ocean fisheries and living marine resources.*—This activity provides continued consumer availability of safe fishery products and viable commercial and marine sports fishing industries by protecting, developing, and managing our living marine resources. Increases in 1975 will provide for further programs aimed at protecting and conserving marine mammals, a Government-industry cooperative program to develop a new commercial fishery in the central Pacific Ocean, enforcement of domestic and international regulations, and additional State-Federal management programs.

3. *Marine ecosystems analysis and ocean dumping.*—This activity brings to a focus NOAA's research capabilities to provide critical environmental information for

effective management of the marine environment and its resources. In 1975 the program will continue to focus on the New York Bight.

4. *Marine technology.*—This activity provides for development, testing, evaluation, and calibration of oceanographic instruments for use by Federal agencies, State and local governments, and private industry.

5. *Sea grant.*—The sea grant program carries out the provisions of the National Sea Grant College and Program Act of 1966 by making matching fund grants to public and private universities, institutes, and industries to seek solutions to problems related to management and use of marine resources, and transfer of new technology to marine users. Increases in 1975 are directed toward assisting regional agencies plan for water pollution control activities in estuaries and to expand applied research on marine resources.

6. *Coastal zone.*—This activity administered the provisions of the Coastal Zone Management Act of 1972 through the end of 1973.

7. *Basic environmental services.*—This activity provides the fundamental networks of observations, communications systems, analyses and predictions and maintenance that underpin all forecasts and warnings. Increases in 1975 will improve natural disaster warnings through accelerated modernization of local warning radars and expanded radar coverage of severe storms.

8. *Environmental satellite services.*—This activity provides for the operation of a national environmental satellite system using satellites in polar orbits for observations of global cloud patterns and vertical profiles of temperature and moisture and spacecraft in geosynchronous orbits to provide near-continuous observations of North and South America and surrounding oceans. Increases in 1975 provide for continuation of both the polar orbiting and geosynchronous systems and start up of the next generation polar orbiting model.

9. *Public forecast and warning services.*—This activity provides weather services to the general public; hurricane and tornado warnings and river and flood forecasts and warnings to all segments of the population, industry, and Government; weather and sea predictions for marine interests; and research to improve these services. Increases in 1975 focus on developing an automated system to reduce manpower needs in NOAA's weather offices, improving the accuracy and timeliness of public services, and expanding the NOAA Weather Wire Service which delivers forecasts and warnings to mass media for dissemination to the public.

10. *Specialized environmental services.*—This activity provides environmental services to the agricultural and aviation industries, weather services to help protect the Nation's forests and range lands from fires and to support clean air operations by Government and industry, and information on the sun's activities and conditions in nearspace for use by the Nation's space program, by telecommunications agencies and industries and by electrical power distributors.

11. *Environmental data and information services.*—This activity provides the public, industry and all levels of government with basic data and products on the atmosphere, oceans, solid earth, the sun and nearspace. A series of standard products meet many user needs but special analyses are prepared in response to requirements such as locations for powerplants and superports, stresses on offshore drilling rigs and energy allocation decisions.

12. *Global monitoring of climatic change.*—This activity represents the United States part of a U.N.-sponsored worldwide program to carefully monitor the long-term

changes taking place in the earth's atmosphere, assess the effects of these changes on weather and climate and predict the changes that will occur in global weather and climate.

13. *Weather modification.*—This research activity examines the feasibility of modifying hurricanes, and other severe storms to reduce their intensity. In addition, this activity supports research into means of increasing rainfall from tropical cumulus clouds and provides the instrumented aircraft that support all NOAA research programs. Increases in 1975 will continue the aircraft modernization program initiated in 1974 preparatory to starting a major hurricane modification experiment in the western Pacific in 1976 or 1977.

14. *International projects.*—This activity is composed of three major programs based on international agreements. The Global Atmospheric Research Program's Atlantic Tropical Experiment is sponsored by the World Meteorological Organization with 14 nations participating for the purpose of providing the knowledge necessary for more accurate and longer range weather forecasts, assessing effects of atmospheric pollution and determining feasibility of large-scale weather modification. The International Field Year for the Great Lakes is a cooperative undertaking with Canada for extensive studies of the water resources of the Great Lakes. The President has reached bilateral agreements related to cooperative ocean environmental research efforts with the U.S.S.R., France, and Japan.

15. *Retired pay, commissioned officers.*—This activity provides for the retirement pay of NOAA commissioned officers and payment to survivors of retired officers under the Retired Serviceman's Family Protection Plan and the Survivors Benefit Plan.

16. *Executive direction and administration.*—This activity provides for overall technical leadership and administrative management for all elements and programs of NOAA. Increases in 1975 provide for long leadtime items and planning for NOAA consolidation at the Fort Lincoln site.

## Object Classification (in thousands of dollars)

Identification code 06-48-1450-0-1-506	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	162,194	175,219	182,909
11.3 Positions other than permanent.....	6,868	7,032	7,287
11.5 Other personnel compensation.....	10,585	10,957	11,114
<b>Total personnel compensation.....</b>	<b>179,647</b>	<b>193,208</b>	<b>201,310</b>
12.1 Personnel benefits: Civilian.....	21,638	22,907	24,362
13.0 Benefits for former personnel.....	1,899	1,911	1,994
21.0 Travel and transportation of persons.....	7,152	7,752	8,171
22.0 Transportation of things.....	2,448	2,770	3,701
23.0 Rent, communications, and utilities.....	16,081	22,353	36,522
24.0 Printing and reproduction.....	2,817	3,212	3,417
25.0 Other services.....	58,648	73,571	79,978
26.0 Supplies and materials.....	14,574	15,183	16,974
31.0 Equipment.....	21,814	30,002	35,152
32.0 Lands and structures.....	148	148	148
41.0 Grants, subsidies, and contributions.....	27,705	27,620	32,018
42.0 Insurance claims and indemnities.....	13	8	8
<b>Subtotal.....</b>	<b>354,584</b>	<b>400,645</b>	<b>443,755</b>
95.0 Quarters and subsistence charges.....	-134	-149	-149
<b>Total direct obligations.....</b>	<b>354,450</b>	<b>400,496</b>	<b>443,606</b>
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	17,525	15,643	10,740
11.3 Positions other than permanent.....	945	789	565
11.5 Other personnel compensation.....	747	785	576
<b>Total personnel compensation.....</b>	<b>19,217</b>	<b>17,217</b>	<b>11,881</b>

12.1 Personnel benefits: Civilian.....	1,806	1,683	1,224
13.0 Benefits for former personnel.....	3	-----	-----
21.0 Travel and transportation of persons.....	1,447	1,412	1,054
22.0 Transportation of things.....	387	552	418
23.0 Rent, communications, and utilities.....	3,400	3,512	2,780
24.0 Printing and reproduction.....	132	128	97
25.0 Other services.....	5,450	4,588	3,694
26.0 Supplies and materials.....	5,827	3,301	2,625
31.0 Equipment.....	1,728	1,359	1,024
41.0 Grants, subsidies, and contributions.....	565	180	135
<b>Total reimbursable obligations.....</b>	<b>39,962</b>	<b>33,932</b>	<b>24,932</b>
99.0 <b>Total obligations.....</b>	<b>394,412</b>	<b>434,428</b>	<b>468,538</b>

## Personnel Summary

<b>Direct:</b>			
Total number of permanent positions.....	11,639	11,476	11,659
Full-time equivalent of other positions.....	880	880	880
Average paid employment.....	11,842	11,738	11,877
Average GS grade.....	9.9	9.8	9.8
Average GS salary.....	\$14,749	\$15,415	\$15,415
Average salary of ungraded positions.....	\$8,999	\$9,866	\$10,520
<b>Reimbursable:</b>			
Total number of permanent positions.....	1,019	989	679
Full-time equivalent of other positions.....	98	95	68
Average paid employment.....	1,104	1,073	736

## COASTAL ZONE MANAGEMENT

For carrying out the provisions of Public Law 92-583, approved October 27, 1972, \$12,000,000, to remain available until expended. [This appropriation shall be in addition to the appropriations otherwise made to the National Oceanic and Atmospheric Administration by this Act and expenditures of such other appropriations shall not be reduced on account of expenditures of this appropriation: *Provided*, That States eligible for grants under the requirements of section 305 or 306 of Public Law 92-583 shall be entitled to receive a pro rata share of the amounts appropriated for uses according to the provisions of such sections of such Act. No finding of invalidity or absence of rule or regulation promulgated pursuant to such Act shall be construed to prevent obligation or expenditure of funds appropriated under this Act to such eligible States: *Provided further*, That this appropriation shall not be used by a recipient coastal State for areas outside its coastal zone which it has included in an application for Federal financial assistance under a national land use policy and planning assistance Act which may hereafter be enacted.] (16 U.S.C. 1454, 1455, 1458, 1460, 1461; Department of Commerce Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 06-48-1451-0-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Program development grants.....	-----	5,055	8,895
2. Program administration grants.....	-----	-----	2,000
3. Estuarine sanctuaries.....	-----	250	3,750
4. Program management.....	-----	750	900
<b>Total program costs, funded.....</b>	<b>-----</b>	<b>6,055</b>	<b>15,545</b>
<b>Change in selected resources (undelivered orders).....</b>	<b>-----</b>	<b>2,945</b>	<b>-545</b>
10 <b>Total obligations.....</b>	<b>-----</b>	<b>9,000</b>	<b>15,000</b>
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-----	-----	-3,000
24 Unobligated balance available, end of year.....	-----	3,000	-----
40 <b>Budget authority (appropriation).....</b>	<b>-----</b>	<b>12,000</b>	<b>12,000</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	9,000	15,000
72 Obligated balance, start of year.....	-----	-----	2,945
74 Obligated balance, end of year.....	-----	-2,945	-2,400
90 <b>Outlays.....</b>	<b>-----</b>	<b>6,055</b>	<b>15,545</b>

NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION—Continued

General and special funds—Continued

COASTAL ZONE MANAGEMENT—continued

This appropriation provides for administration, management, beneficial use, protection, and development of the land and water resources of the Nation's coastal zone, by providing for developmental and estuarine sanctuary grants to States for the planning and management of their coastal areas consistent with the Coastal Zone Management Act.

Object Classification (in thousands of dollars)

Identification code 06-48-1451-0-1-506	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions.....		104	178
12.1 Personnel benefits: Civilian.....		26	18
21.0 Travel and transportation of persons.....		51	73
22.0 Transportation of things.....		9	2
23.0 Rent, communications, and utilities.....		8	8
24.0 Printing and reproduction.....		10	9
25.0 Other services.....		573	501
26.0 Supplies and materials.....		11	11
31.0 Equipment.....		8	
41.0 Grants, subsidies, and contributions.....		8,200	14,200
99.0 Total obligations.....		9,000	15,000

Personnel Summary

Total number of permanent positions.....	10	10
Average paid employment.....	6	10
Average GS grade.....	9.8	9.8
Average GS salary.....	\$15,415	\$15,415
Average salary of ungraded positions.....	\$9,866	\$10,520

ADMINISTRATION OF PRIBILOF ISLANDS

For carrying out the provisions of the Act of November 2, 1966 (80 Stat. 1091-1099), **[\$3,113,000]** \$3,937,000, of which so much as may become available during the current fiscal year shall be derived from the Pribilof Islands fund. (16 U.S.C. 1153, 1154, 1161, 1162, 1163, 1164, 1182, 1187; Reorganization Plan No. 4, 1970; Department of Commerce Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 06-48-5117-0-2-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Ocean fisheries and living marine resources (total program costs, funded).....	3,393	3,588	3,937
Change in selected resources (undelivered orders).....	-348	-320	
10 Total obligations.....	3,045	3,268	3,937
<b>Financing:</b>			
25 Unobligated balance lapsing.....	187		
Budget authority.....	3,232	3,268	3,937
<b>Budget authority:</b>			
40 Appropriation:			
Pribilof Islands fund (special fund) (indefinite).....	1,295	1,300	1,300
General fund.....	1,937	1,813	2,637
44.10 Proposed supplemental for wage-board pay raises (includes pay for crews of vessels).....		33	
44.20 Proposed supplemental for civilian pay raises.....		122	

Relation of obligations to outlays:

71 Obligations incurred, net.....	3,045	3,268	3,937
72 Obligated balance, start of year.....	546	910	1,066
74 Obligated balance, end of year.....	-910	-1,066	-1,427
77 Adjustments in expired accounts.....	108		
90 Outlays, excluding pay raise supplemental.....	2,790	2,966	3,567
91.10 Outlays from wage-board pay raise supplemental.....		31	2
91.20 Outlays from civilian pay raise supplemental.....		115	7

This fund is partially derived from the receipts of the sales of fur sealskins and other wildlife products of the Pribilof Islands, and is available for appropriation to the administration of the Pribilof Islands, and payment to Alaska from Pribilof Islands receipts as required by law (16 U.S.C. 1154, 1187).

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 the natives of the islands; (c) construction of and maintenance of buildings and roads; and (d) maintenance and operation of a supply vessel.

Amounts Available for Appropriation (in thousands of dollars)

Identification code 06-48-5117-0-2-506	1973 actual	1974 est.	1975 est.
Unappropriated balance, start of year.....	683	870	870
Receipts.....	1,295	1,300	1,300
Unobligated balance returned to unappropriated receipts.....	187		
Total available for appropriation.....	2,165	2,170	2,170
Appropriation: Administration of Pribilof Islands.....	-1,295	-1,300	-1,300
Unappropriated balance, end of year.....	870	870	870

Object Classification (in thousands of dollars)

Identification code 06-48-5117-0-2-506	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,040	1,182	1,221
11.3 Positions other than permanent.....	551	567	587
11.5 Other personnel compensation.....	59	60	73
Total personnel compensation.....	1,650	1,809	1,881
12.1 Personnel benefits: Civilian.....	458	480	498
13.0 Benefits for former personnel.....	92	112	128
21.0 Travel and transportation of persons.....	67	68	68
22.0 Transportation of things.....	80	132	158
23.0 Rent, communications, and utilities.....	16	21	23
24.0 Printing and reproduction.....	1	1	1
25.0 Other services.....	479	432	856
26.0 Supplies and materials.....	491	521	632
31.0 Equipment.....	181	172	172
41.0 Grants, subsidies, and contributions.....	30	20	20
Subtotal.....	3,545	3,768	4,437
95.0 Quarters and subsistence charges.....	-500	-500	-500
99.0 Total obligations.....	3,045	3,268	3,937

Personnel Summary

Total number permanent positions.....	80	80	80
Full-time equivalent of other positions.....	77	77	77
Average paid employment.....	153	153	153
Average GS grade.....	9.9	9.8	9.8
Average GS salary.....	\$14,749	\$15,415	\$15,415
Average salary of ungraded positions.....	\$8,999	\$9,866	\$10,520

ADMINISTRATION OF PRIBILOF ISLANDS

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 06-48-5117-1-2-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Ocean fisheries and living marine resources (total program costs—obligations)		336	
<b>Financing:</b>			
40 Budget authority (general fund) (proposed supplemental appropriation)		336	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net		336	
72 Obligated balance, start of year			36
74 Obligated balance, end of year		-36	
90 Outlays		300	36

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

PROMOTE AND DEVELOP FISHERY PRODUCTS AND RESEARCH PERTAINING TO AMERICAN FISHERIES

Program and Financing (in thousands of dollars)

Identification code 06-48-5139-0-2-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Ocean fisheries and living marine resources (total program costs, funded)	7,173	7,476	8,104
Change in selected resources (undelivered orders)	-13	-26	-160
10 Total obligations	7,160	7,450	7,944
<b>Financing:</b>			
21 Unobligated balance available, start of year	-308	-3,189	-3,027
24 Unobligated balance available, end of year	3,189	3,027	2,511
Budget authority	10,042	7,288	7,428
<b>Budget authority:</b>			
62 Transferred from other accounts	10,042	7,288	7,428
63 Appropriation (adjusted) (permanent, indefinite, special fund)	10,042	7,288	7,428
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	7,160	7,450	7,944
72 Obligated balance, start of year	1,625	1,348	1,418
74 Obligated balance, end of year	-1,348	-1,418	-1,568
90 Outlays	7,437	7,380	7,794

An amount equal to 30% of the gross receipts from customs duties on fishery products is appropriated for resources research and assessment and resource management and development. These funds supplement moneys appropriated to the National Oceanic and Atmospheric Administration for the same purposes under the appropriation Operations, research, and facilities. The increase for 1975 provides for development of potential fisheries resources in the central Pacific area.

Object Classification (in thousands of dollars)

Identification code 06-48-5139-0-2-506	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions	3,924	4,382	4,528
11.3 Positions other than permanent	240	174	174

11.5 Other personnel compensation	59	56	57
<b>Total personnel compensation</b>			
	4,223	4,612	4,759
12.1 Personnel benefits: Civilian	463	513	534
13.0 Benefits for former personnel	3	7	7
21.0 Travel and transportation of persons	271	289	291
22.0 Transportation of things	38	29	32
23.0 Rent, communications, and utilities	428	439	439
24.0 Printing and reproduction	67	89	89
25.0 Other services	1,023	932	1,249
26.0 Supplies and materials	405	401	404
31.0 Equipment	168	139	140
32.0 Lands and structures	25		
41.0 Grants, subsidies, and contributions	46		
99.0 Total obligations	7,160	7,450	7,944

Personnel Summary

Total number of permanent positions	346	346	349
Full-time equivalent of other positions	51	51	51
Average paid employment	396	396	396
Average GS grade	9.9	9.8	9.8
Average GS salary	\$14,749	\$15,415	\$15,415
Average salary of ungraded positions	\$8,999	\$9,866	\$10,520

Public enterprise funds:

FISHERIES LOAN FUND

Program and Financing (in thousands of dollars)

Identification code 06-48-4317-0-3-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Administrative expenses	322		
2. Interest costs	706	700	600
Total operating costs	1,028	700	600
Capital outlay, funded: Loans made	754	80	
Total program costs, funded	1,782	780	600
Change in selected resources (undisbursed loan obligations, deferred charges)	291		
10 Total obligations	2,073	780	600
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources:			
Loans repaid	-2,416	-210	-100
Revenue	-566	-570	-500
21 Unobligated balance available, start of year	-226	-1,135	-1,135
24 Unobligated balance available, end of year	1,135	1,135	1,135
Budget authority			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	-909		
72 Obligated balance, start of year	2,477	243	243
74 Obligated balance, end of year	-243	-243	-243
90 Outlays	1,325		

This fund provides for 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. This program is currently authorized to continue through June 30, 1980 (16 U.S.C. 742c).

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Revenue	566	570	500
Expense	-1,520	-700	-600
Net operating loss	-954	-130	-100

## NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION—Continued

## Public enterprise funds—Continued

## FISHERIES LOAN FUND—Continued

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury	2,703	1,378	1,378	1,378
Accounts receivable, net	238	144	144	144
Loans receivable, net	8,877	6,742	6,612	6,512
Real property and equipment, net	10	10	10	10
Other assets, net	79	175	175	175
<b>Total assets</b>	<b>11,907</b>	<b>8,450</b>	<b>8,319</b>	<b>8,219</b>
<b>Liabilities:</b>				
Accounts payable and accrued liabilities	2,466	17	16	16
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance	226	1,135	1,135	1,135
Undelivered orders	249	540	540	540
Unfinanced budget authority:				
Unfilled customer orders	-----	-537	-169	-169
Invested capital	8,966	7,295	6,797	6,697
<b>Total Government equity</b>	<b>9,441</b>	<b>8,433</b>	<b>8,303</b>	<b>8,203</b>

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid in capital:</b>			
Opening balance	13,072	13,018	13,018
Transactions:			
Prior year, unobligated adjustment	19	-----	-----
Prior year, others, adjustments	-75	-----	-----
Current year, undelivered orders	3	-----	-----
<b>Closing balance</b>	<b>13,018</b>	<b>13,018</b>	<b>13,018</b>
<b>Retained deficit:</b>			
Opening balance	-3,559	-4,585	-4,715
Transactions:			
Net operating loss	-954	-130	-100
Expense	-72	-----	-----
<b>Closing balance</b>	<b>-4,585</b>	<b>-4,715</b>	<b>-4,815</b>
<b>Total Government equity (end of year)</b>	<b>8,433</b>	<b>8,303</b>	<b>8,203</b>

## Object Classification (in thousands of dollars)

Identification code	1973 actual	1974 est.	1975 est.
06-48-4317-0-3-506			
33.0 Investments and loans	754	80	-----
43.0 Interest and dividends	997	700	600
93.0 Administrative expenses	322	-----	-----
<b>99.0 Total obligations</b>	<b>2,073</b>	<b>780</b>	<b>600</b>

## LIMITATION ON ADMINISTRATIVE EXPENSES, FISHERIES LOAN FUND

## Program and Financing (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Administrative expenses (program costs, funded—obligations)	322	-----	-----
<b>Financing:</b>			
Unobligated balance lapsing	113	-----	-----
<b>Limitation</b>	<b>435</b>	<b>-----</b>	<b>-----</b>

## Object Classification (in thousands of dollars)

Identification code	1973 actual	1974 est.	1975 est.
06-48-4317-0-3-506			
11.1 Personnel compensation: Permanent positions	273	-----	-----
12.1 Personnel benefits: Civilian	27	-----	-----
21.0 Travel and transportation of persons	13	-----	-----
23.0 Rent, communications, and utilities	4	-----	-----
25.0 Other services	2	-----	-----
26.0 Supplies and materials	2	-----	-----
31.0 Equipment	1	-----	-----
93.0 Administrative expenses included in schedule for funds as a whole	-322	-----	-----
<b>99.0 Total obligations</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>

## Personnel Summary

	1973 actual	1974 est.	1975 est.
Total number of permanent positions	20	-----	-----
Full-time equivalent of other positions	1	-----	-----
Average paid employment	21	-----	-----
Average GS grade	9.9	-----	-----
Average GS salary	\$14,749	-----	-----
Average salary of ungraded positions	\$8,999	-----	-----

## 【FISHERMAN'S】 FISHERMEN'S GUARANTY FUND

For payment to the 【Fisherman's】 Fishermen's Guaranty Fund, established pursuant to the Act of August 12, 1968 (82 Stat. 729), 【\$61,000】 \$125,000, to remain available until expended. (22 U.S.C. 1977; Reorganization Plan No. 4, 1970; Department of Commerce Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code	1973 actual	1974 est.	1975 est.
06-48-4318-0-3-506			
<b>Program by activities:</b>			
1. Administrative expenses	20	20	20
2. Payment of claims	156	397	265
<b>10 Total program costs, funded—obligations</b>	<b>176</b>	<b>417</b>	<b>285</b>
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources: Guaranty and insurance premiums	-166	-170	-160
21 Unobligated balance available, start of year	-135	-186	-----
24 Unobligated balance available, end of year	186	-----	-----
<b>40 Budget authority (appropriation)</b>	<b>61</b>	<b>61</b>	<b>125</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	10	247	125
72 Obligated balance, start of year	5	5	5
74 Obligated balance, end of year	-5	-5	-5
<b>90 Outlays</b>	<b>10</b>	<b>247</b>	<b>125</b>

This fund provides for payment to vessel owners and crews to compensate for certain financial losses sustained as a result of fishing vessels being seized by foreign countries (22 U.S.C. 1977). Funds in this account are derived from Federal appropriations and fees from vessel owners.

## Object Classification (in thousands of dollars)

Identification code	1973 actual	1974 est.	1975 est.
06-48-4318-0-3-506			
11.1 Personnel compensation: Permanent positions	17	17	17
12.1 Personnel benefits: Civilian	2	2	2
21.0 Travel and transportation of persons	1	1	1
42.0 Insurance claims and indemnities	156	397	265
<b>99.0 Total obligations</b>	<b>176</b>	<b>417</b>	<b>285</b>



**Personnel Summary**

Total number of permanent positions.....	1	1	1
Average paid employment.....	1	1	1
Average GS grade.....	9.9	9.8	9.8
Average GS salary.....	\$14,749	\$15,415	\$15,415
Average salary of ungraded positions.....	\$8,999	\$9,866	\$10,520

FEDERAL SHIP FINANCING FUND, FISHING VESSELS

**Program and Financing (in thousands of dollars)**

Identification code 06-48-4417-0-3-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Fisheries financial support services (costs—obligations) (object class 42.0).....	1,219		
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources:			
Guaranty and insurance premiums...	-163	-125	-125
Sale of acquired collateral.....	-1,000		
Unobligated balance available, start of year:			
21.47 Authority to spend public debt receipts.....		-275	
21.98 Fund balance.....	-985	-929	-1,054
Unobligated balance available, end of year:			
24.47 Authority to spend public debt receipts.....	275		
24.98 Fund balance.....	929	1,054	1,179
31 Redemption of agency debt.....		275	
47 Budget authority (authority to spend public debt receipts).....	275		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	55	-125	-125
72.98 Receivables in excess of obligations, start of year: Fund balance.....	-22	-1,035	-1,210
74.98 Receivables in excess of obligations, end of year: Fund balance.....	1,035	1,210	1,335
90 Outlays.....	1,068	50	

Premiums and fees collected under the fishing vessel mortgage insurance program are deposited in this fund for use in case of default. Proceeds from sale of collateral are also deposited in the fund (46 U.S.C. 1272, 1274); as of June 30, 1973, the outstanding mortgage insurance amounted to \$11,778,330.

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Revenue.....	204	225	225
Expense.....	-390	-54	-75
Net operating income or loss.....	-186	171	150

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury...	963	170	420	420
Accounts receivable (net)....	22	1,000	750	750
Other assets (net).....		35	35	80
Total assets.....	985	1,204	1,204	1,250

**Liabilities:**

Debt issued under borrowing authority:			
Borrowings from Treasury...	-275		
Other liabilities.....			-104
Total liabilities.....	-275		-104

**Government equity:**

Unobligated balance.....	985	929	1,100	1,250
--------------------------	-----	-----	-------	-------

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....		-41	-41
Transactions: Accrued interest receivable...	-41		
Closing balance.....	-41	-41	-41
<b>Retained income:</b>			
Opening balance.....	1,135	970	1,141
Net operating income.....	-186	171	150
Adjustment of beginning balance.....	21		
Closing balance.....	970	1,141	1,291
Total Government equity (end of year).....	929	1,100	1,250

**Intragovernmental funds:**

REVOLVING FUND

**Program and Financing (in thousands of dollars)**

Identification code 06-48-4704-0-4-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Map and chart production and distribution (costs—obligations).....	91		
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources.....	-114		
21 Unobligated balance available, start of year.....	-163	-187	-187
24 Unobligated balance available, end of year.....	187	187	187
Budget authority.....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-23		
72 Obligated balance, start of year.....	27	125	125
74 Obligated balance, end of year.....	-125	-125	-125
90 Outlays.....	-121		

The NOAA revolving fund represents that portion of the Corps of Engineers—Civil revolving fund assets applicable to the U.S. lake survey functions which were transferred to NOAA from the Department of the Army on October 3, 1970, pursuant to Reorganization Plan No. 4 of 1970. The amounts represent financing for the map and chart production and distribution activities so financed in 1973.

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Operating income:</b>			
Lake survey revolving fund:			
Revenue.....	100		
Expense.....	-77		
Net income for the year.....	23		

NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION—Continued

Intragovernmental funds—Continued

REVOLVING FUND—continued

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury	190	312	312	312
Accounts receivable (net)	43	3	3	3
Inventories	145	109	109	109
Real property and equipment (net)	143	145	145	145
Other assets (net)		50	50	50
<b>Total assets</b>	<b>522</b>	<b>618</b>	<b>618</b>	<b>618</b>
<b>Liabilities:</b>				
Accounts payable and accrued liabilities	69	127	127	127
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance	163	187	187	187
Undelivered orders	1	1		
Invested capital	289	302	303	303
<b>Total Government equity</b>	<b>453</b>	<b>491</b>	<b>491</b>	<b>491</b>

Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance	429	443	443
Transactions: Free issues	14		
<b>Closing balance</b>	<b>443</b>	<b>443</b>	<b>443</b>
<b>Retained income:</b>			
Opening balance	24	48	48
Transactions: Net income	23		
<b>Closing balance</b>	<b>48</b>	<b>48</b>	<b>48</b>
<b>Total Government equity (end of year)</b>	<b>491</b>	<b>491</b>	<b>491</b>

Object Classification (in thousands of dollars)

Identification code 06-48-4704-0-4-506	1973 actual	1974 est.	1975 est.
23.0 Rent, communications, and utilities	2		
25.0 Other services	75		
26.0 Supplies and materials	14		
<b>99.0 Total obligations</b>	<b>91</b>		

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 06-48-3914-0-4-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Mapping, charting, and surveying services		200	2,400
2. Ocean fisheries and living marine resources	172	170	500
7. Basic environmental services		400	1,600
8. Environmental satellite services			800
9. Public forecast and warning services			400
10. Specialized environmental services		200	2,600
11. Environmental data and information services		200	800

16. Executive direction and administration			900
<b>Total program costs, funded</b>	<b>172</b>	<b>1,170</b>	<b>10,000</b>
Change in selected resources (undelivered orders)	7		
<b>10 Total obligations</b>	<b>179</b>	<b>1,170</b>	<b>10,000</b>

Financing:

<b>Receipts and reimbursements from:</b>			
11 Federal funds	-349	-850	-9,471
14 Non-Federal sources		-150	-529
21 Unobligated balance available, start of year		-170	
24 Unobligated balance available, end of year	170		
<b>Budget authority</b>			

Relation of obligations to outlays:

71 Obligations incurred, net	-170	170	
72 Obligated balance, start of year	30	54	224
74 Obligated balance, end of year	-54	-224	-224
<b>90 Outlays</b>	<b>-194</b>		

The increases in positions and funding in 1974 and 1975 represent advance payments, which were previously included under the reimbursable portion of the Operations, research, and facilities appropriation.

Object Classification (in thousands of dollars)

Identification code 06-48-3914-0-4-506	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions		474	5,377
11.3 Positions other than permanent		25	249
11.5 Other personnel compensation		23	232
<b>Total personnel compensation</b>		<b>522</b>	<b>5,858</b>
12.1 Personnel benefits: Civilian		45	504
21.0 Travel and transportation of persons		42	400
22.0 Transportation of things		16	150
23.0 Rent, communications, and utilities		103	835
24.0 Printing and reproduction		4	35
25.0 Other services	164	296	1,020
26.0 Supplies and materials	6	97	773
31.0 Equipment	9	40	375
41.0 Grants, subsidies, and contributions		5	50
<b>99.0 Total obligations</b>	<b>179</b>	<b>1,170</b>	<b>10,000</b>

Personnel Summary

Total number of permanent positions		30	340
Full-time equivalent of other positions		3	30
Average paid employment		31	368
Average GS grade		9.8	9.8
Average GS salary		\$15,415	\$15,415
Average salary of ungraded positions		\$9,866	\$10,520

Trust Funds

MISCELLANEOUS TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 06-48-9998-0-7-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Special studies	3,681	3,300	3,310
2. Inspection and grading of fishery products	1,090	1,100	1,100
<b>Total program costs, funded</b>	<b>4,771</b>	<b>4,400</b>	<b>4,410</b>

Change in selected resources (undelivered orders).....	-2		-10
10 Total obligations.....	4,769	4,400	4,400
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources.....	-66		
21 Unobligated balance available, start of year.....	-179	-134	-134
24 Unobligated balance available, end of year.....	134	134	134
60 Budget authority (appropriation) (permanent, indefinite).....	4,658	4,400	4,400
<b>Distribution of budget authority by account:</b>			
Special studies.....	3,712	3,300	3,300
Inspection and grading of fishery products.....	946	1,100	1,100
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	4,703	4,400	4,400
72 Obligated balance, start of year.....		2,149	2,174
Receivables in excess of obligations, start of year.....	-20		
74 Obligated balance, end of year.....	-2,149	-2,174	-2,174
90 Outlays.....	2,534	4,375	4,400
<b>Distribution of outlays by account:</b>			
Special studies.....	1,571	3,300	3,300
Inspection and grading of fishery products.....	962	1,075	1,100

1. *Special studies.*—This represents receipts from the sale of charts and publications used to finance production costs, bindery and distribution operations, and related overhead (Public Law 91-412).

2. *Inspection and grading of fishery products.*—This represents contributions from individuals and firms participating in the National Marine Fisheries Service's program for inspection and grading of fisheries products (7 U.S.C. 1621-1627).

**Object Classification (in thousands of dollars)**

Identification code 06-48-9998-0-7-506	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,699	1,928	1,928
11.3 Positions other than permanent.....	15	21	21
11.5 Other personnel compensation.....	48	77	77
Total personnel compensation.....	1,762	2,026	2,026
12.1 Personnel benefits: Civilian.....	170	195	195
21.0 Travel and transportation of persons.....	71	56	56
22.0 Transportation of things.....	14	20	20
23.0 Rent, communications, and utilities.....	2,089	1,435	1,435
24.0 Printing and reproduction.....	34	36	36
25.0 Other services.....	174	168	168
26.0 Supplies and materials.....	453	461	461
31.0 Equipment.....	2	3	3
99.0 Total obligations.....	4,769	4,400	4,400
<b>Personnel Summary</b>			
Total number of permanent positions.....	233	213	213
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	194	194	194
Average GS grade.....	9.9	9.8	9.8
Average GS salary.....	\$14,749	\$15,415	\$15,415
Average salary of ungraded positions.....	\$8,999	\$9,866	\$10,520

**NATIONAL BUREAU OF FIRE PREVENTION**

**Federal Funds**

**General and special funds:**

**OPERATIONS RESEARCH, AND ADMINISTRATION**

For expenses necessary to carry out the provisions of the Federal Fire Prevention and Control Act, to remain available until expended, \$13,000,000. (Additional authorizing legislation pending.)

**Program and Financing (in thousands of dollars)**

Identification code 06-49-0800-0-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Fire service education and training.....			4,950
2. National Fire Data System.....			1,250
3. Research and development.....			6,800
10 Total program costs, funded—obligations.....			13,000
<b>Financing:</b>			
40 Budget authority (appropriation).....			13,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			13,000
74 Obligated balance, end of year.....			-6,000
90 Outlays.....			7,000

Note.—Includes \$4,700 thousand for activities previously financed from: Scientific and technical research and services, Department of Commerce: 1973, \$1,377 thousand; 1974, \$3 million. Salaries and expenses, National Science Foundation: 1973, \$2,000 thousand; 1974, \$1,700 thousand.

1. *Fire service education and training.*—This activity will provide training and educational programs for members of the fire services which will bolster existing State and local programs. Regional courses will be offered at established facilities (e.g., State universities with fire extension programs) throughout the United States. National activities are also proposed to educate senior officers in management and command skills and to train instructors for regional and local programs.

2. *National Fire Data System.*—This function will assemble, analyze, and disseminate data on fire losses, which can be used to identify causes of the most significant fire losses, establish priorities for R. & D. efforts, and measure the effect of new mandatory standards, test methods, and new building code requirements in reducing fire losses. In addition, efforts will be made to educate the public and develop a fire safety consciousness.

3. *Research and development.*—This activity will provide the central technical base which will make possible the economical fire-safe design of buildings, improved means of testing fire properties of materials, the fire-safe design of consumer products, and improved fire detection methods.

**Object Classification (in thousands of dollars)**

Identification code 06-49-0800-0-1-506	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions.....			1,358
12.1 Personnel benefits: Civilian.....			113
21.0 Travel and transportation of persons.....			300
22.0 Transportation of things.....			75
23.0 Rent, communications, and utilities.....			243
24.0 Printing and reproduction.....			84
25.0 Other services.....			5,638
26.0 Supplies and materials.....			944
31.0 Equipment.....			900
41.0 Grants, subsidies, and contributions.....			3,345
99.0 Total obligations.....			13,000

**Personnel Summary**

Total number of permanent positions.....	110
Average paid employment.....	83
Average GS grade.....	10.2
Average GS salary.....	\$16,461

NATIONAL BUREAU OF FIRE PREVENTION—Continued

GENERAL AND SPECIAL FUNDS—Continued

OPERATIONS, RESEARCH, AND ADMINISTRATION

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 06-49-0800-4-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 National Bureau of Fire Prevention (costs—obligations).....		4,000	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....		4,000	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		4,000	
72 Obligated balance, start of year.....			3,000
74 Obligated balance, end of year.....		-3,000	-1,000
90 Outlays.....		1,000	2,000

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

SCIENCE AND [TECHNOLOGY] TECHNICAL RESEARCH

Federal Funds

General and special funds:

SCIENTIFIC AND TECHNICAL RESEARCH AND SERVICES

For necessary expenses of the Patent Office, including defense of suits instituted against the Commissioner of Patents; the National Bureau of Standards, including the acquisition of buildings, grounds and other facilities; the National Technical Information Service; and the Office of Telecommunications; to remain available until expended, **[\$129,864,000] \$143,029,000**, of which not to exceed **[\$1,335,000] \$3,540,000** may be transferred to the "Working Capital Fund," National Bureau of Standards, for additional capital: *Provided*, That the unexpended balances as of June 30, 1973, of the appropriations for (a) experimental technology and applications in "Research and technical services," (b) "Plant and facilities," and (c) "Research, engineering, analysis and technical services" shall be merged with this appropriation. (15 U.S.C. 271-278g, 290-290f, 1051-1127, 1151-1157, 1191-1204, 1213, 1451-1461, 1501, 1511, 1512, 1514; 16 U.S.C. 831r; 35 U.S.C. 1-42; 40 U.S.C. 759; 44 U.S.C. 1337-1338; Department of Commerce Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 06-50-0500-0-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
Direct program:			
1. Patent Office:			
(a) Examination of patent applications.....	39,219	42,234	46,061
(b) Examination of trademark applications...	2,880	3,486	3,718
(c) Collection, assembly, and dissemination of technical and legal patent and trademark information...	22,437	26,418	27,415
Subtotal.....	64,536	72,138	77,194
2. National Bureau of Standards:			
(a) Basis for Nation's physical measurement system.....	24,391	24,850	27,014
(b) Scientific and technological services for industry and Government.....	16,161	17,855	19,458

(c) Technical basis for equity in trade.....	2,289	2,364	2,576
(d) Technical services to promote public safety.....	3,062	5,001	2,001
(e) Technical information services.....	849	810	883
(f) Central technical support.....	2,833	3,127	3,408
(g) Experimental technology incentives program.....	828	6,923	6,875
(h) Civilian industrial technology.....	3		

Subtotal..... 50,416 60,930 62,215

3. National Technical Information Service..... 1,368 1,545 1,928

4. Office of Telecommunications:  
(a) Telecommunications technology..... 1,443 967 1,254

(b) Research and analysis for policy formulation..... 2,054 1,817

(c) Spectrum management support..... 2,256 2,564

Subtotal..... 5,753 5,348 1,254

Total direct program..... 122,073 139,961 142,591

Reimbursable program:

1. Patent Office..... 55 150 65

3. National Technical Information Service..... 913 1,100

4. Office of Telecommunications..... 75 75

Total reimbursable program..... 55 1,138 1,240

Total operating costs, funded..... 122,128 141,099 143,831

Capital outlay:

2. National Bureau of Standards:

(a) Improvements and modifications..... 50 20 150

(b) General construction... 701 1,432

(c) Special facilities..... 403 668 1,273

Total capital outlay..... 1,154 2,120 1,423

Total program costs, funded<sup>1</sup>..... 123,282 143,219 145,254

Change in selected resources (undelivered orders)..... 3,137 1,579 2,503

10 Total obligations..... 126,419 144,798 147,757

Financing:

11 Receipts and reimbursements from:  
Federal funds..... -55 -1,138 -1,240

21 Unobligated balance available, start of year..... -3,591 -14,534 -7,040

22 Unobligated balance transferred from other accounts..... -700

24 Unobligated balance available, end of year..... 14,534 7,040 12

25 Unobligated balance lapsing..... 7,544

Budget authority..... 144,152 136,166 139,489

Budget authority:

40 Appropriation..... 144,250 129,864 143,029

41 Transferred to other accounts..... -190 -1,335 -3,540

42 Transferred from other accounts..... 92

43 Appropriation (adjusted)..... 144,152 128,529 139,489

44.10 Proposed supplemental for wage-board pay raises..... 162

44.20 Proposed supplemental for civilian pay raises..... 7,475

Distribution of budget authority by account:

Salaries and expenses, Patent Office..... 67,500

Research and technical services, National Bureau of Standards.....	68,910		
Plant and facilities, National Bureau of Standards.....	1,850		
Research, engineering, analysis, and technical services, Office of Telecommunications.....	5,892		
Scientific and technical research and services, Department of Commerce.....		136,166	139,489
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	126,363	143,661	146,517
72 Obligated balance, start of year.....	18,306	22,125	29,005
74 Obligated balance, end of year.....	-22,125	-29,005	-34,626
77 Adjustments in expired accounts.....	-562		
90 Outlays, excluding pay raise supplemental.....	121,982	129,531	140,509
91.10 Outlays from wage-board pay raise supplemental.....		153	9
91.20 Outlays from civilian pay raise supplemental.....		7,097	378
<b>Distribution of outlays by account:</b>			
Salaries and expenses, Patent Office.....	64,169		
Research and technical services, National Bureau of Standards.....	50,625		
Plant and facilities, National Bureau of Standards.....	1,063		
Construction of facilities, National Bureau of Standards.....	186		
Civilian Industrial Technology, National Bureau of Standards.....	2		
Research, engineering, analysis, and technical services, Office of Telecommunications.....	5,937		
Scientific and technical research and services, Department of Commerce.....		136,781	140,896

<sup>1</sup> Includes capital outlay as follows: 1973, \$1,726 thousand; 1974, \$2,646 thousand; 1975, \$2,277 thousand.

Note.—Excludes \$9,098 thousand in 1975 for activities transferred to:

[In thousands]

Operations, research and administration, National Bureau of Fire Prevention.....	\$3,000
Salaries and expenses, Office of Telecommunications Policy.....	6,098

Comparable amounts for 1973, \$5,687 thousand; and 1974, \$7,381 thousand are included above.

1. *Patent Office.*—Receipts from fees were \$26.1 million in 1973. In 1974 and 1975, they are respectively estimated at \$26.9 million and \$25.7 million. Legislation to increase patent fees, which would generate additional income, has been proposed.

(a) *Examination of patent applications.*—Applications are examined to determine the patentability of claimed inventions, and quasi-judicial functions are performed in appeal and interference proceedings within the Office.

(b) *Examination of trademark applications.*—Applications are examined to determine the registrability of trademarks, and quasi-judicial functions are performed in appeal or adversary proceedings within the Office.

(c) *Collection, assembly and dissemination of technical and legal patent and trademark information.*—Specifications and drawings of successful applications are printed, and issued patents and registered trademarks are published weekly. 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.

SUMMARY OF WORKLOAD AND PERFORMANCE DATA

	1972 actual	1973 actual	1974 estimate	1975 estimate
Examination of patent applications:				
Applications received.....	103,122	101,391	103,000	103,000
Application disposals by examiners:				
Allowed for grant.....	69,890	77,093	77,000	77,000

Abandoned.....	36,383	37,954	38,000	38,000
Total.....	106,273	115,047	115,000	115,000
Total applications in Office (as of June 30)				
218,690	212,387	197,000	191,200	
Examination of trademark applications:				
Applications received.....	33,741	35,128	36,600	38,100
Applications given first actions.....	32,289	40,346	41,000	43,000
Applications awaiting examination (as of June 30).....	26,316	22,561	18,100	13,200
Application disposals by Office.....	30,531	35,878	40,000	40,000
Total applications in Office (as of June 30).....	58,033	56,517	53,100	51,200
Collection, assembly and dissemination of technical and legal patent and trademark information:				
Patent grants printed.....	83,655	67,972	80,000	70,800
Trademark registrations printed.....	21,062	25,432	30,000	31,000

2. *National Bureau of Standards.*—(a) *Basis for Nation's physical measurement system.*—The purpose of this activity is to insure that the users of science and technology in the United States will be able to make physical measurements which will measure the desired property with the required accuracy, yield the same results time after time, and be reconcilable with other like measurements made elsewhere and at other times.

The 1975 increase will provide the methods and standards essential for improved reliability and effectiveness of measurements made in clinical laboratories.

(b) *Scientific and technological services for industry and Government.*—The purpose of this activity is to facilitate effective use of science and technology by governmental institutions and by industry. Programs include materials technology activities in such areas as biomaterials, metals, alloys, polymers, and inorganic and composite materials; evaluation and improvement of measurement methods in support of environmental pollution abatement; and building technology programs.

The 1975 increase will: (a) Develop and provide the methods, standards, and data for environmental quality required by enforcement authorities for achieving clean water and acceptable noise levels, and (b) supply mechanisms for increasing effectiveness in the use of Federal automatic data processing resources, produce efficient criteria for data processing equipment procurement and utilization, and provide a means for maintaining security in processing and storage of data.

(c) *Technical basis for equity in trade.*—The purpose of this activity is to provide a common technical basis for fair exchange between buyers and sellers in commercial dealings with minimum legal regulation at the Federal level.

The increase in 1975 will develop and provide consumer information on the relative efficiency in the use of energy of similar types of appliances offered in the marketplace.

(d) *Technical services to promote public safety.*—Programs of this activity provide standards, test methods, information, and specialized services as required by law to protect the public from certain specified hazards. Areas included are fire research and safety and radiation safety.

The increase in 1975 will help to provide the means for protecting the public from radiation hazards by providing the States with a measurement basis for their own regulation and enforcement of radiation hazards.

(e) *Technical information services.*—The purpose of this activity is to disseminate information on the research results and services.

SCIENCE AND [TECHNOLOGY] TECHNICAL RESEARCH—Continued

General and special funds—Continued

SCIENTIFIC AND TECHNICAL RESEARCH AND SERVICES—continued

(f) *Central technical support.*—The purpose of the activity is to provide technical supporting services to other Bureau programs.

(g) *Experimental technology incentives program.*—This activity will identify means of stimulating the application of science and technology to attain national goals, such as increased productivity. This will be accomplished through contracts with industry and universities, and by cooperative efforts with other agencies.

3. *National Technical Information Service.*—The National Technical Information Service collects and distributes scientific, technological, business, and demographic information generated by the Federal Government.

4. *Office of Telecommunications*—(a) *Telecommunications technology.*—OT performs research and development intended to increase the market for U.S. telecommunications products and services both in the United States and abroad and to increase the efficiency of the use of national telecommunications resources, by providing technological information bearing on applications and performance of telecommunications systems.

This activity will include the following work:

(1) Engineering and evaluation of systems: Promote orderly development, upgrading, interconnectability and utility of communications systems;

(2) Efforts to improve radio signal transmission and reception;

(3) Efforts to promote efficient use of spectrum;

(4) Establishment of a Federal Government source of valid, timely information regarding growth and use of two-way broadband communications, including system performance standards;

(5) Evaluation of existing data transmission standards.

(b) *Research and analysis for policy formulation.*—OT has performed technical and economic research and analyses in support of the mission of the Office of Telecommunications Policy. This is being funded by OTP in 1975.

(c) *Spectrum management support.*—In this program, OT has participated in the Federal spectrum management process, through support to OTP, by providing and evaluating information necessary for decisions on effective management and use of the electromagnetic spectrum resource. This is being funded by OTP in 1975.

Object Classification (in thousands of dollars)

Identification code 06-50-0500-0-1-506	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	75,814	84,350	84,994
11.3 Positions other than permanent.....	3,203	3,003	2,915
11.5 Other personnel compensation.....	4,297	3,689	2,912
11.8 Special personal services payments.....	76		
Total personnel compensation.....	83,390	91,042	90,821
12.1 Personnel benefits: Civilian.....	6,753	7,536	7,595
13.0 Benefits for former personnel.....	47		
21.0 Travel and transportation of persons.....	1,419	1,391	1,364
22.0 Transportation of things.....	193	227	241
23.0 Rent, communications, and utilities.....	4,617	5,010	9,516
24.0 Printing and reproduction.....	13,466	15,513	13,246
25.0 Other services.....	8,762	14,887	16,293
26.0 Supplies and materials.....	2,630	2,908	2,972
31.0 Equipment.....	3,603	4,680	4,160
32.0 Lands and structures.....	1,078	60	3

41.0 Grants, subsidies, and contributions...	406	406	306
Total direct obligations.....	126,364	143,660	146,517
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....		615	573
11.3 Positions other than permanent.....		95	78
11.5 Other personnel compensation.....		20	27
Total personnel compensation.....		730	678
12.1 Personnel benefits: Civilian.....		62	57
21.0 Travel and transportation of persons.....		3	3
23.0 Rent, communications, and utilities.....		2	2
24.0 Printing and reproduction.....		52	66
25.0 Other services.....	52	280	425
26.0 Supplies and materials.....	3	5	5
31.0 Equipment.....		4	4
Total reimbursable obligations.....	55	1,138	1,240
99.0 Total obligations.....	126,419	144,798	147,757

Personnel Summary

<b>Direct:</b>			
Total number of permanent positions.....	5,124	5,221	5,213
Full-time equivalent of other positions.....	355	243	227
Average paid employment.....	5,128	5,168	5,175
Average GS grade.....	9.5	9.6	9.6
Average GS salary.....	\$16,308	\$17,229	\$17,722
Average salary of ungraded positions.....	\$9,623	\$9,633	\$9,639
<b>Reimbursable:</b>			
Total number of permanent positions.....		60	60
Full-time equivalent of other positions.....		13	9
Average paid employment.....		73	68

Intragovernmental funds:

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 06-50-4650-0-4-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
<b>Technical programs:</b>			
(a) Basis for Nation's physical measurement system.....	9,064	8,954	9,018
(b) Scientific and technological services for industry and Government.....	16,799	18,116	20,240
(c) Technical basis for equity in trade.....	3,800	5,674	7,248
(d) Technical services to promote public safety.....	635	803	794
(e) Technical information services.....	1,028	847	836
(f) Central technical support.....	2,519	3,178	3,205
Total operating costs, funded.....	33,845	37,572	41,341
Capital outlay, funded: Equipment.....	2,611	3,095	3,975
Total program costs, funded.....	36,456	40,667	45,316
Change in selected resources (inventories, advances, undelivered orders).....	797	-9	400
10 Total obligations.....	37,253	40,658	45,716
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
<b>11 Federal funds:</b>			
Technical program: Revenue.....	-33,765	-37,526	-41,401
Increase in unfilled customers' orders.....	-818	-443	-500
<b>14 Non-Federal sources:</b>			
Technical program: Revenue.....	-2,707	-2,900	-3,100
Undistributed receipts: Proceeds from sale of equipment and excess materials.....	-5		







## OCEAN SHIPPING

## MARITIME ADMINISTRATION

## Federal Funds

## 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, \$275,000,000: *Provided*, That unobligated balances previously appropriated under this head for purchase of modern or reconstructed United States flag vessels for lay-up in the National Defense Reserve Fleet, may also be used for construction-differential subsidy. (Department of Commerce Appropriation Act, 1974; additional authorizing legislation to be proposed.)

## Program and Financing (in thousands of dollars)

Identification code	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Ship construction:			
(a) Ship construction subsidy.....	164, 534	200, 000	282, 787
(b) Purchase of ships.....	4, 962		
Total program costs, funded....	169, 496	200, 000	282, 787
Change in selected resources (undelivered orders).....	266, 861	104, 953	-2, 287
10 Total obligations (object class 41.0)...	436, 357	304, 953	280, 500
<b>Financing:</b>			
21 Unobligated balance available, start of year	-16, 810	-35, 453	-5, 500
24 Unobligated balance available, end of year	35, 453	5, 500	
40 Budget authority (appropriation)....	455, 000	275, 000	275, 000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	436, 357	304, 953	280, 500
72 Obligated balance, start of year.....	433, 145	683, 624	788, 577
74 Obligated balance, end of year.....	-683, 624	-788, 577	-786, 290
90 Outlays.....	185, 878	200, 000	282, 787

This appropriation provides subsidies for the construction of ships in American shipyards in order to offset the disparity between domestic and foreign shipbuilding costs. The Merchant Marine Act of 1970 provides incentives for increasing shipyard productivity. The subsidy rate, which measures the differential between foreign and domestic costs, is scheduled to decrease by 2% per year. The subsidy rate goals—39% in 1974 and 37% in 1975—will be met and exceeded. Recent contracts for tankers have been awarded at subsidy rates of 36.47% and 35.18%, well below the ceiling rate as outlined in the Merchant Marine Act of 1970. These rates reflect effects of recent currency devaluations as well as the advantages of series production in the shipbuilding program. Benefits accrue due to quantity procurement, stable shipyard employment, and increased labor productivity due to learning curve effects. In addition, the sustained ship construction activity generated by the construction differential subsidy program has encouraged shipyard investment in facility upgrading and expansion. The planned 1974-5 shipbuilding program is in consonance with productivity objectives. Productivity benefits of series production are reflected in follow-on contracts planned for five shipyards.

The tentative 1975 program will consist of:

[Dollars in millions]

	Number of ships contracted	1975 funding		1976 funding	
		Number of ships	Amount	Number of ships	Amount
1974 contracts funded in 1975:					
Tanker (38,000 dwt).....	1		\$7.8		
Tanker (89,000 dwt).....	2		23.2		
Very large crude carriers (VLCC's).....	2		90.0		
Tanker conversion (80,000 dwt).....	1		9.7		
Liquefied natural gas carrier (LNG).....	1		17.0		
1975 contracts:					
Very large crude carriers (VLCC).....	3	2	66.1	1	\$35.1
Liquefied natural gas carriers (LNG).....	6	3	51.0	3	51.0
Changes, cancellations, and claims, etc.....			15.7		
Total program, 1975.....	9	12	280.5		
Less: Carryover from 1974.....			-5.5		
Total request, 1975.....	9	12	275.0		

The above program has been developed from applications now on hand and estimates of private demand. The precise ship mix will be a product of many factors including the international competitive position of U.S. shipyards, reappraisals of national defense requirements, prospective foreign trade agreements, operator preferences, and latest cost estimates.

## OPERATING-DIFFERENTIAL SUBSIDIES (LIQUIDATION OF CONTRACT AUTHORITY)

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, [\$221,515,000] \$242,800,000, to remain available until expended. (Department of Commerce Appropriation Act, 1974; additional authorizing legislation to be proposed.)

## Program and Financing (in thousands of dollars)

Identification code	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Passenger/combo ships.....	24, 188	20, 100	20, 552
2. General cargo ships.....	167, 449	189, 425	193, 342
3. Bulk carrier ships.....	32, 463	9, 186	6, 106
10 Total program costs, funded—obligations (object class 41.0)...	224, 100	218, 711	220, 000
<b>Financing:</b>			
Budget authority.....	224, 100	218, 711	220, 000
<b>Budget authority:</b>			
Current:			
40 Appropriation.....	232, 000	221, 515	242, 800
40.49 Portion applied to liquidate contract authority.....	-232, 000	-221, 515	-242, 800
43 Appropriation (adjusted).....			
Permanent:			
69 Contract authority (indefinite)...	224, 100	218, 711	220, 000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred net.....	224, 100	218, 711	220, 000
Obligated balance, start of year:			
72.40 Appropriation.....	8, 485	13, 774	
72.49 Contract authority.....	62, 489	82, 563	79, 759
Obligated balance, end of year:			
74.40 Appropriation.....	-13, 774		
74.49 Contract authority.....	-82, 563	-79, 759	-56, 959
77.49 Adjustments in expired accounts.....	27, 973		
90 Outlays.....	226, 711	235, 289	242, 800

## MARITIME ADMINISTRATION—Continued

## General and special funds—Continued

## OPERATING-DIFFERENTIAL SUBSIDIES (LIQUIDATION OF CONTRACT AUTHORITY)—Continued

## Status of Unfunded Contract Authority (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Unfunded balance, start of year.....	62,489	82,563	79,759
Contract authority (permanent, indefinite)....	224,100	218,711	220,000
Adjustments in expired accounts.....	27,973		
Unfunded balance, end of year.....	-82,563	-79,759	-56,959
Appropriation to liquidate contract authority.....	232,000	221,515	242,800

Subsidies designed to achieve a reasonable parity between American and foreign ship operating costs are paid to qualified operators of U.S. flag ships performing essential shipping services enabling them to compete economically.

1. *Passenger/combo ships.*—Largely due to the competitive advantage of transoceanic airline service and rising passenger ship operating costs, passenger ship operators are finding it unprofitable to continue such service. Two subsidized U.S. flag passenger and three combination passenger-cargo ships remain viably employed.

2. *General cargo ships.*—Subsidies provided to U.S. flag general cargo liner ships have been a significant factor in enabling U.S. ships to carry 22–24% of the total general cargo tonnage in U.S. foreign commerce over the period 1966–72. Replacement of many older ships with faster more productive ships has offset the decline in the number and tonnage capacity of the U.S. fleet. As the full impact of newly constructed or converted ships under the Federal ship construction program begins to take effect, U.S. flag trade penetration is expected to increase.

3. *Bulk carrier ships.*—U.S. flag participation in carriage of bulk cargoes has been low in recent years. As a result of the Merchant Marine Act of 1970, new efforts are being directed toward revitalizing this increasingly important segment of the industry. Assistance was provided to enable the U.S. fleet to carry approximately 17% of the grain purchased by the Soviet Union in 1973. New ore-bulk-oil carriers and tankers are beginning to enter subsidized service and an experimental program to subsidize carriage of U.S. foreign commerce on the Great Lakes is to be continued.

The operations under the program are detailed in the following table:

	Calendar years			
	1968	1969	1970	1971
Subsidized operators.....	14	13	13	13
Passenger/combo ships:				
Number of vessels.....	18	14	11	6
Ship years.....	16.2	13.3	10.2	4.0

## Program and Financing (in thousands of dollars)

Identification code 06-70-1716-0-1-502	Costs to this appropriation			Analysis of 1975 financing		
	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1975
<b>Program by activities:</b>						
1. Advanced ship development and construction.....	12,437	10,259	11,944	17,662	19,418	13,700
2. Advanced ship operations systems.....	16,582	8,550	11,103	14,719	16,316	12,700
3. Advanced port and intermodal systems operations.....	592	190	1,278	327	549	1,500
Total program costs, funded.....	29,611	18,999	24,325	32,708	36,283	27,900
Change in selected resources (undelivered orders).....	-5,203	5,493	3,575			
10 Total obligations.....	24,408	24,492	27,900			

General cargo ships:	1972	1973	1974 est.	1975 est.
Number of vessels.....	280	232	212	181
Ship years.....	251.3	231.9	205.8	179.6
Estimated current year obligations (in thousands).....	\$214,011	\$206,478	\$216,074	\$192,411

## Fiscal years

	1972	1973	1974 est.	1975 est.
Subsidized operators.....	12	143	230	17
Passenger/combo ships:				
Number of vessels.....	5	7	5	5
Ship years.....	4.0	6.0	5.0	5.0
General cargo ships:				
Number of vessels.....	180	182	183	185
Ship years.....	154.3	155.0	153.6	153.2
Bulk ships:				
Number of vessels.....		57	38	22
Ship years.....		17.8	7.3	6.8
Estimated current year obligations (in thousands).....	\$185,746	\$224,100	\$218,711	\$220,000

<sup>1</sup> Includes 31 operators carrying grain to the Soviet Union.

<sup>2</sup> Includes 15 operators carrying grain to the Soviet Union.

## OPERATING-DIFFERENTIAL SUBSIDIES (LIQUIDATION OF CONTRACT AUTHORITY)

(Supplemental now requested)

## Program and Financing (in thousands of dollars)

Identification code 06-70-1709-1-1-502	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
Budget authority.....			
Budget authority:			
Current:			
40 Appropriation.....		23,000	
40.49 Portion applied to liquidate contract authority.....		-23,000	
43 Appropriation (adjusted).....			
Relation of obligations to outlays:			
71 Obligations incurred, net.....			
72.49 Obligated balance, start of year: Contract authority.....			-23,000
74.49 Obligated balance, end of year: Contract authority.....		23,000	23,000
90 Outlays.....		23,000	

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

## 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; [**\$19,000,000**] **\$27,900,000**, to remain available until expended [**Provided**, 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, 1974; additional authorizing legislation to be proposed.*)

Financing:

21 Unobligated balance available, start of year.....	-901	-5,492	-----
24 Unobligated balance available, end of year.....	5,492	-----	-----
<b>40 Budget authority (appropriation).....</b>	<b>29,000</b>	<b>19,000</b>	<b>27,900</b>
Relation of obligations to outlays:			
71 Obligations incurred, net.....	24,408	24,492	27,900
72 Obligated balance, start of year.....	37,141	40,524	46,016
74 Obligated balance, end of year.....	-40,524	-46,016	-49,591
<b>90 Outlays.....</b>	<b>21,025</b>	<b>19,000</b>	<b>24,325</b>

The 1975 program provides funding for the initiation and continuation of R. & D. efforts to reduce costs of operation and building U.S. ships. Major efforts in 1975 are planned in the areas of advanced nuclear ship development, ship machinery, more productive shipbuilding methods, improved navigation/communication systems, and investigation of shipboard automation. The principal aims are to improve the productivity of U.S. shipyards and to reduce the life cycle costs of U.S. flag ships in order to make the U.S. maritime industry more competitive with foreign fleets. The continued participation of industry in cost-sharing of R. & D. projects provides increased results for the government investment. The MarAd R. & D. program for 1975 will be involved in the following areas:

1. *Advanced ship development and construction.*—This activity is concerned with improving the productivity of U.S. shipyards in order to reduce the cost of building U.S. ships, to improve shipping systems to be built in the 1970's and to develop new shipping systems for the 1980's.

2. *Advanced ship operations systems.*—This activity funds programs for improved operation of ships and related supporting systems with the objective of maximizing throughput of cargo at least economic cost. These R. & D. developments will have a direct impact on the goal of reduction of operating subsidies.

3. *Advanced port and intermodal systems operations.*—The R. & D. effort in this area is directed toward development of offshore, deep-water terminals, new port systems and improved port management.

Object Classification (in thousands of dollars)

Identification code 06-70-1716-0-1-502	1973 actual	1974 est.	1975 est.
22.0 Transportation of things.....	1	1	1
25.0 Other services.....	24,407	24,491	27,899
<b>99.0 Total obligations.....</b>	<b>24,408</b>	<b>24,492</b>	<b>27,900</b>

OPERATIONS AND TRAINING

For expenses necessary for carrying into effect the Merchant Marine Act, 1936, as amended, and the training of cadets as officers of the Merchant Marine, including not to exceed \$1,125 for entertainment of officials of other countries when specifically authorized by the Maritime Administrator; not to exceed \$1,250 for representation allowances; not to exceed \$2,500 for contingencies for the Superintendent, United States Merchant Marine Academy to be expended in his discretion; and uniform and textbook allowances for cadet midshipmen at the U.S. Merchant Marine Academy at an average yearly cost of not to exceed \$575 per cadet, **[\$35,027,000]** \$40,462,000, to remain available until expended: *Provided*, That reimbursement may be made to this appropriation for expenses in support of activities for National Maritime Research Centers financed from the appropriation for "Research and development": *Provided further*, That reimbursements may be made to this appropriation from receipts to the "Federal ship financing fund" for administrative expenses in support of that program. (*Department of Commerce Appropriation Act, 1974; additional authorizing legislation to be proposed for \$17,233,000.*)

Program and Financing (in thousands of dollars)

Identification code 06-70-1750-0-1-502	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Development of waterborne transportation systems.....	5,201	4,447	4,336
2. National security support capability.....	4,665	4,369	4,301
3. Merchant Marine Academy.....	7,829	8,737	9,485
4. State marine schools.....	2,093	2,574	2,971
5. Use of waterborne transportation systems.....	5,444	5,943	6,225
6. General administration.....	9,945	10,625	11,703
Total operating costs.....	35,177	36,695	39,021
Unfunded adjustments to total operating costs: Property transferred in without charge.....	-841	-----	-----
Total direct program.....	34,336	36,695	39,021
Reimbursable program:			
1. Development of waterborne transportation systems.....	-----	903	1,038
2. National security support capability.....	817	695	450
3. Merchant Marine Academy.....	175	173	256
5. Use of waterborne transportation systems.....	286	381	150
6. General administration.....	49	987	1,137
Total reimbursable program..	1,328	3,139	3,031
Total program costs, funded <sup>1</sup> .....	35,664	39,834	42,052
Change in selected resources (undelivered orders, operating materials and supplies, accrued annual leave).....	-32	496	1,441
<b>10 Total obligations.....</b>	<b>35,631</b>	<b>40,330</b>	<b>43,493</b>
<b>Financing:</b>			
Receipts and reimbursements from:			
Federal funds.....	-1,328	-3,139	-3,031
17 Recovery of prior year obligations.....	-----	-129	-----
21 Unobligated balance available, start of year.....	-202	-156	-----
24 Unobligated balance available, end of year.....	156	-----	-----
25 Unobligated balance lapsing.....	207	-----	-----
Budget authority.....	34,465	36,906	40,462
Budget authority:			
40 Appropriation.....	34,534	35,027	40,462
41 Transferred to other accounts.....	-69	-1	-----
<b>43 Appropriation (adjusted).....</b>	<b>34,465</b>	<b>35,026</b>	<b>40,462</b>
44.10 Proposed supplemental for wage-board pay raises.....	-----	213	-----
44.20 Proposed supplemental for civilian pay raises.....	-----	1,667	-----
Distribution of budget authority by account:			
Salaries and expenses, Maritime Administration.....	24,321	-----	-----
Maritime training, Maritime Administration.....	7,854	-----	-----
State marine schools, Maritime Administration.....	2,290	-----	-----
Operations and training, Maritime Administration.....	-----	36,906	40,462

<sup>1</sup> Includes capital outlay as follows: 1973, \$926 thousand; 1974, \$620 thousand; 1975, \$1,607 thousand.

MARITIME ADMINISTRATION—Continued

General and special funds—Continued

OPERATIONS AND TRAINING—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 06-70-1750-0-1-502	1973 actual	1974 est.	1975 est.
Relation of obligations to outlays:			
71 Obligations incurred, net.....	34,304	37,062	40,462
72 Obligated balance, start of year.....	4,060	4,183	3,467
74 Obligated balance, end of year.....	-4,183	-3,467	-5,081
77 Adjustments in expired accounts.....	24		
90 Outlays, excluding pay raise supplemental.....	34,205	35,986	38,760
91.10 Outlays from wage-board pay raise supplemental.....		196	17
91.20 Outlays from civilian pay raise supplemental.....		1,596	71
Distribution of outlays by account:			
Salaries and expenses, Maritime Administration.....	24,325		
Maritime training, Maritime Administration.....	7,823		
State marine schools, Maritime Administration.....	2,057		
Operations and training, Maritime Administration.....		37,778	38,848

1. *Development of waterborne transportation systems.*—This activity provides for direct technical and administrative costs of developing and maintaining competitive U.S. merchant ships, including evaluation of current programs and development of alternatives.

2. *National security support capability.*—This activity provides for developing and maintaining U.S. merchant ship capability to serve as naval and military transport auxiliaries in times of war and national emergency in the National Defense Reserve Fleet; for developing and maintaining national and international preparedness plans providing for continuity of operations under various emergency conditions; and to maintain an adequate ship-building and repair mobilization base.

3. *Merchant Marine Academy.*—This activity provides for operating the Merchant Marine Academy at Kings Point, N.Y., in accordance with the Merchant Marine Act, 1936. The objective of the Academy is to instruct and prepare selected personnel for service as officers in the merchant marine. A program increase is included for \$2,717 thousand to implement the facilities modernization program at the Academy by expanding the physical training facilities and improving the lecture hall facilities in one academic building.

4. *State marine schools.*—This activity implements the Maritime Academy Act of 1958 (Public Law 85-672) by providing assistance to and cooperating with the States in the operation and maintenance of maritime academies or colleges for the training of merchant marine officers by providing grants to the State schools, providing subsistence payments in support of cadets, and by furnishing vessels to be used as training ships.

5. *Use of waterborne transportation systems.*—This activity provides for direct technical and administrative costs of promoting the effective development and utilization of merchant ships and ship systems designed to further the foreign and domestic waterborne commerce of the United States.

6. *General administration.*—This activity provides for administrative support costs that are not directly assignable to other entity programs. Functions which cannot assign a major portion of their administrative efforts to a direct program are: accounting, budgeting, management analysis, personnel, public affairs, administrative services, data processing, and executive direction. These costs include salaries, benefits, travel, and other support items necessary to carry out these activities.

Object Classification (in thousands of dollars)

Identification code 06-70-1750-0-1-502	1973 actual	1974 est.	1975 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	22,261	22,453	22,970
11.3 Positions other than permanent.....	692	887	858
11.5 Other personnel compensation.....	192	208	208
11.8 Special personal services payments.....	126	125	125
Total personnel compensation.....	23,271	23,673	24,161
12.1 Personnel benefits: Civilian.....	2,006	2,042	2,100
13.0 Benefits for former personnel.....	41	23	23
21.0 Travel and transportation of persons.....	703	699	747
22.0 Transportation of things.....	77	89	89
23.0 Rent, communications, and utilities.....	1,019	1,418	2,773
24.0 Printing and reproduction.....	103	103	103
25.0 Other services.....	4,012	4,657	4,567
26.0 Supplies and materials.....	1,364	1,451	1,462
31.0 Equipment.....	248	236	263
32.0 Lands and structures.....	120	1,334	2,717
41.0 Grants, subsidies, and contributions.....	1,357	1,482	1,473
Subtotal.....	34,321	37,207	40,478
95.0 Quarters and subsistence charges.....	-17	-16	-16
Total direct obligations.....	34,304	37,191	40,462
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	296	1,482	1,547
11.3 Positions other than permanent.....	167	124	111
11.5 Other personnel compensation.....	8		
Total personnel compensation.....	471	1,606	1,658
12.1 Personnel benefits: Civilian.....	41	137	141
13.0 Benefits for former personnel.....	5	5	5
21.0 Travel and transportation of persons.....	36	70	27
22.0 Transportation of things.....	14	14	14
23.0 Rent, communications, and utilities.....	87	202	325
25.0 Other services.....	459	924	694
26.0 Supplies and materials.....	140	96	108
31.0 Equipment.....	75	80	59
32.0 Lands and structures.....		5	
Total reimbursable obligations.....	1,328	3,139	3,031
99.0 Total obligations.....	35,631	40,330	43,493

Personnel Summary

	1973 actual	1974 est.	1975 est.
Direct:			
Total number of permanent positions.....	1,643	1,520	1,520
Full-time equivalent of other positions.....	68	85	68
Average paid employment.....	1,558	1,492	1,478
Average GS grade.....	9.4	9.4	9.5
Average GS salary.....	\$16,245	\$17,473	\$17,946
Average salary, grades established by Secretary of Commerce.....	\$18,510	\$20,095	\$20,813
Average salary of ungraded positions.....	\$9,912	\$10,487	\$10,930

Reimbursable:			
Total number of permanent positions.....	35	110	110
Full-time equivalent of other positions.....	21	11	9
Average paid employment.....	56	90	103

## Public enterprise funds:

## FEDERAL SHIP FINANCING FUND

## Program and Financing (in thousands of dollars)

Identification code 06-70-4301-0-3-502	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded: Administrative costs.....	14	1,890	2,175
Capital outlay, funded:			
1. Loan purchased upon default by mortgagor.....	1,480		
2. Advances to operators.....		2,100	
Total capital outlay.....	1,480	2,100	
10 Total program costs, funded—obligations.....	1,494	3,990	2,175
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds: Gain from sale of U.S. securities.....	-1,916	-2,906	-3,954
14 Non-Federal sources:			
Insurance premiums and fees.....	-6,262	-11,268	-16,187
Repayments of loans.....	-1,228	-1,242	-1,242
Interest and other income.....	-306	-378	-311
21 Unobligated balance available, start of year: U.S. securities (par).....	-29,540	-37,758	-49,562
24 Unobligated balance available, end of year: U.S. securities (par).....	37,758	49,562	69,081
Budget authority.....			
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-8,218	-11,804	-19,519
72 Obligated balance, start of year:			
Treasury balance.....	146	582	157
U.S. securities (par).....	3,675	4,822	5,447
74 Obligated balance, end of year:			
Treasury balance.....	-582	-157	-185
U.S. securities (par).....	-4,822	-5,447	-5,719
90 Outlays.....	-9,801	-12,004	-19,819

The Merchant Marine Act of 1936, as amended, established the Federal Ship Financing Fund for the purpose of insuring construction loans and mortgages on U.S.-flag vessels built in the United States. The fund is authorized to insure aggregate outstanding balances of up to \$5 billion less \$25 million of authority which has been transferred to the National Oceanic and Atmospheric Administration to insure construction loans and mortgages on fishing vessels. The maximum amount of aggregate obligations guaranteed by the Federal ship financing fund was raised from \$3 billion to the present level of \$5 billion pursuant to Public Law 93-70 of July 10, 1973.

**Budget program.**—Beginning in 1974, administrative expenses incurred in the operation of the Federal ship financing fund will be paid from income to the fund. Reimbursements to the Operations and training appropriation of \$1,890 thousand and \$2,175 thousand are anticipated in 1974 and 1975 respectively. Advances to operators of \$2,100 thousand are planned in 1974 in order

to forestall possible defaults on insured mortgages. No advances are anticipated for 1975.

**Financing.**—The fund receives income from insurance premiums on construction loans and mortgages, fees and interest on U.S. Government securities and mortgages held directly. The payment of administrative expenses is to be made from this income, while payments for advances to operators, redemption of defaulted loans and mortgages are paid from income, equity, and borrowings from the Treasury Department. No borrowings are anticipated in 1975.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Operating income:</b>			
Revenue.....	6,569	11,646	16,498
Expense.....	-1,494	-1,890	-2,175
Net operating income, total.....	5,075	9,756	14,323
<b>Nonoperating income:</b>			
Net gain from sale of U.S. securities.....	1,916	2,906	3,954
Net nonoperating income.....	1,916	2,906	3,954
Net income for the year.....	6,990	12,662	18,277

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	146	582	157	185
U.S. securities (par).....	33,215	42,580	55,009	74,800
Accounts receivable (net).....	511	835	835	835
Advances made.....		130	130	130
Loans receivable (net).....	8,607	7,379	8,237	6,995
Total assets.....	42,479	51,505	64,368	82,945
<b>Liabilities:</b>				
Accounts payable and funded accrued liabilities.....	3	6	6	6
Advances received.....	3,570	5,562	5,763	6,063
Other liabilities—deferred credits.....	760	800	800	800
Total liabilities.....	4,333	6,368	6,569	6,869
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	29,540	37,758	49,562	69,081
Invested capital.....	8,607	7,379	8,237	6,995
Total Government equity..	38,147	45,137	57,799	76,076

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Retained income:</b>			
Opening balance.....	38,147	45,137	57,799
<b>Transactions:</b>			
Net operating income.....	5,075	9,756	14,323
Net nonoperating income.....	1,916	2,906	3,954
Closing balance.....	45,137	57,799	76,076
Total Government equity (end of year).....	45,137	57,799	76,076

Note.—Contingent liabilities for insured mortgages and loans not included above are estimated to be as follows: June 30, 1972, \$1,709,372,878 (composed of \$1,081,945,307 loan guarantee authority and \$627,427,571 committed outstanding); 1973, \$2,579,273,070 (composed of \$1,260,400,713 loan guarantee authority and \$1,318,872,357 committed outstanding); 1974, \$3,633 million; 1975, \$4,555 million.

## MARITIME ADMINISTRATION—Continued

## Public enterprise funds—Continued

## FEDERAL SHIP FINANCING FUND—continued

## Object Classification (in thousands of dollars)

Identification code 06-70-4301-0-3-502	1973 actual	1974 est.	1975 est.
25.0 Other services.....	14	1,890	2,175
33.0 Investments and loans.....	1,480	2,100	
99.0 Total obligations.....	1,494	3,990	2,175

## VESSEL OPERATIONS REVOLVING FUND

## Program and Financing (in thousands of dollars)

Identification code 06-70-4303-0-3-502	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Vessel operations expenses (program costs, funded).....	1,629	2,250	1,100
Change in selected resources (undelivered orders).....	-76		
10 Total obligations.....	1,553	2,250	1,100
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds: Vessel operations.....	-36	-52	-25
14 Non-Federal sources: Insurance underwriters.....	-1,517	-2,198	-1,075
21 Unobligated balance available, start of year.....	-16,724	-16,724	-16,724
24 Unobligated balance available, end of year.....	16,724	16,724	16,724
<b>Budget authority.....</b>			
Relation of obligations to outlays:			
71 Obligations incurred, net.....			
72 Receivables in excess of obligations, start of year.....	-1,391	-750	
74 Receivables in excess of obligations, end of year.....	750		
90 Outlays.....	-640	-750	

The Maritime Administration is authorized to re-activate, operate, deactivate, charter merchant vessels, and operate experimental vessels under the jurisdiction of the Secretary of Commerce. These operations are financed by the Vessel operations revolving fund. In addition, the fund is available to finance the necessary expenses to protect, maintain, preserve, acquire and use vessels involved in mortgage-foreclosure or forfeiture proceedings instituted by the United States.

*Budget program.*—As of June 30, 1973, there are approximately 202 claims with an estimated settlement value of \$4 million in process of settlement which resulted from operation of Government-owned ships and General Agency Agreements in the Vietnam sealift.

*Financing.*—Expenses are financed by charter hire revenue and reimbursements from Federal agencies.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Operating loss:			
Vessel operations:			
Revenue.....	1,553	2,250	1,100
Expense.....	-1,629	-2,250	-1,100
Net operating loss, total.....	-76		

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury.....	15,333	15,973	16,723	16,723
Accounts receivable (net).....	2,189	906	92	22
Total assets.....	17,522	16,879	16,815	16,745
<b>Liabilities:</b>				
Accounts payable and funded accrued liabilities.....	311	56	40	20
Other liabilities—deferred credits.....	410	98	50	
Total liabilities.....	721	154	90	20
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	16,724	16,724	16,724	16,724
Undelivered orders.....	77	1	1	1
Total Government equity.....	16,801	16,725	16,725	16,725

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Retained income:</b>			
Opening balance.....	16,801	16,725	16,725
Transactions: Net operating loss.....	-76		
Closing balance.....	16,725	16,725	16,725
Total Government equity (end of year).....	16,725	16,725	16,725

## Object Classification (in thousands of dollars)

Identification code 06-70-4303-0-3-502	1973 actual	1974 est.	1975 est.
25.0 Other services.....	238		
42.0 Insurance claims and indemnities.....	1,315	2,250	1,100
99.0 Total obligations.....	1,553	2,250	1,100

## WAR RISK INSURANCE REVOLVING FUND

## Program and Financing (in thousands of dollars)

Identification code 06-70-4302-0-3-502	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Underwriting agents fees.....	7	20	20
2. Appraisal contractors' fees.....	66	75	75
3. Insurance claims.....		200	200
Total operating costs, funded.....	73	295	295
Change in selected resources (undelivered orders).....	-27		
10 Total obligations.....	46	295	295
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds:			
Gain from sale of U.S. securities.....	-305	-307	-309
Insurance claims.....		-200	-200
14 Non-Federal sources: Binder fees and insurance premiums.....	-134	-130	-130
21 Unobligated balance available, start of year:			
Treasury balance.....	-89	-97	-115
U.S. securities (par).....	-5,146	-5,531	-5,855
24 Unobligated balance available, end of year:			
Treasury balance.....	97	115	134
U.S. securities (par).....	5,531	5,855	6,180
<b>Budget authority.....</b>			

Relation of obligations to outlays:				
71	Obligations incurred, net.....	-393	-342	-344
72	Receivables in excess of obligations, start of year.....	-46	-41	-88
74	Receivables in excess of obligations, end of year.....	41	88	97
90	Outlays.....	-398	-295	-335

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. This insurance includes war risk hull and disbursements interim insurance, war risk protection and indemnity interim insurance, second seamen's war risk interim insurance, and war risk builder's risk prelaunching and postlaunching insurance and a contingent war risk cargo insurance stand-by program. Authority to underwrite insurance has been authorized to September 7, 1975, having been extended at 5-year intervals since 1950.

**Budget program.**—As of June 30, 1973, insurance outstanding covered 1,100 vessels in operation and under construction in domestic yards. In the event of an outbreak of a general war, the insurance exposure would approximate \$18 billion.

In addition, under 46 U.S.C. 1285, MarAd provides second seamen's war risk insurance covering the crews of 104 vessels under contract to or chartered by the Military Sealift Command.

**Financing.**—Under 46 U.S.C. 1288, the Secretary of Commerce established the War Risk Insurance Revolving Fund. It receives income from binder fees, insurance premiums, interest from investments and claim reimbursements from other Federal agencies. Underwriting agents' fees and expenses, appraisal contractors' fees, and insurance claims are paid from this income. While additional appropriations for the program are authorized, none are requested for 1975.

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Operating income:</b>			
Revenue.....	134	330	330
Expense.....	-73	-295	-295
Net operating income, total.....	61	35	35
<b>Nonoperating income:</b>			
Net gain from sale of U.S. securities.....	305	307	309
Net income for the year.....	366	342	344

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	43	56	27	37
U.S. securities (par).....	5,146	5,531	5,855	6,180
Accounts receivable (net)....	83	42	89	98
Total assets.....	5,272	5,629	5,971	6,315
<b>Liabilities:</b>				
Accounts payable and funded accrued liabilities.....	9	1	1	1
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	5,235	5,628	5,970	6,314
Undelivered orders.....	27	-----	-----	-----
Total Government equity..	5,262	5,628	5,970	6,314

Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Retained income:</b>			
Opening balance.....	5,262	5,628	5,970
<b>Transactions:</b>			
Net operating income.....	61	35	35
Net nonoperating income.....	305	307	309
Closing balance.....	5,628	5,970	6,314
Total Government equity (end of year).....	5,628	5,970	6,314

Object Classification (in thousands of dollars)

Identification code 06-70-4302-0-3-502	1973 actual	1974 est.	1975 est.
25.0 Other services.....	46	95	95
42.0 Insurance claims and indemnities.....	-----	200	200
99.0 Total obligations.....	46	295	295

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 06-70-3917-0-4-502	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Defense.....	212	327	-----
2. Other.....	-----	60	-----
Total program costs, funded.....	212	387	-----
Change in selected resources (undelivered orders).....	108	-108	-----
10 Total obligations.....	320	279	-----
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-317	-130	-----
21 Unobligated balance available, start of year.....	-151	-149	-----
24 Unobligated balance available, end of year.....	149	-----	-----

Budget authority.....

Relation of obligations to outlays:				
71	Obligations incurred, net.....	3	149	-----
72	Obligated balance, start of year.....	614	448	347
74	Obligated balance, end of year.....	-448	-347	-347
90	Outlays.....	169	250	-----

Object Classification (in thousands of dollars)

Identification code 06-05-0161-2-1-507	1973 actual	1974 est.	1975 est.
21.0 Travel and transportation of persons..	6	-----	-----
25.0 Other services.....	314	279	-----
99.0 Total obligations.....	320	279	-----

Legislative Program

GENERAL ADMINISTRATION

AREA AND REGIONAL ECONOMIC ADJUSTMENT

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 06-05-0161-2-1-507	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Area and regional economic adjustment (costs—obligations).....	-----	-----	100,000

## AREA AND REGIONAL ECONOMIC ADJUSTMENT—Continued

(Proposed for later transmittal, proposed legislation)—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 06-05-0161-2-1-507	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
40 Budget authority (proposed for later transmittal).....			100,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			100,000
74 Obligated balance, end of year.....			-90,000
90 Outlays.....			10,000

Legislation is being proposed for a new program to help areas and regions adjust to changing economic conditions.

## 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 slopchest 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, slopchest 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 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, 1974.*)

## GENERAL PROVISIONS—DEPARTMENT OF COMMERCE

SEC. 302. During the current fiscal year applicable appropriations and funds available to the Department of Commerce shall be available for the activities specified in the Act of October 26, 1949 (15 U.S.C. 1514), to the extent and in the manner prescribed by said Act.

SEC. 303. During the current fiscal year appropriations to the Department of Commerce which are available for salaries and expenses shall be available for hire of passenger motor vehicles; services as authorized by 5 U.S.C. 3109; and uniforms, or allowances therefor, as authorized by law (5 U.S.C. 5901-5902).

SEC. 304. No part of any appropriation contained in this title shall be used for construction of any ship in any foreign country. (*Department of Commerce Appropriation Act, 1974.*)



## DEPARTMENT OF DEFENSE—MILITARY

### MILITARY PERSONNEL

Military personnel activities are grouped into major program categories corresponding to the planning, programming, and evaluation system of the Department of Defense.

1. *Strategic forces*.—Consists of offensive and defensive aircraft and missile units.

2. *General purpose forces*.—Consists of unified commands, tactical Army combat and support forces, Navy ship and air forces, the Marine Corps fleet forces, including aviation, and Air Force combat and support aircraft units. It also includes related logistics and support units.

3. *Intelligence and communications*.—Missions and activities related to combat forces and centrally directed activities for intelligence, security, and communications.

4. *Airlift and sealift*.—Airlift, sealift, and other transportation, including logistic and support units.

5. *Guard and reserve*.—Consists of support for National Guard and Reserve training units.

6. *Research and development*.—Support for R. & D. activities and projects not related to items approved for procurement or deployment.

7. *Central supply and maintenance*.—Includes nondeployable supply and maintenance depots, and supply and maintenance activities not organic to mission units.

8. *Training, medical, and other general personnel activities*.—Consists of these activities associated with military personnel.

9. *Administration and associated activities*.—The administrative support of departmental and major administrative headquarters, field commands, and administrative activities.

10. *Support of other nations*.—Activities for the support of allies.

### ACTIVE FORCES

These appropriations provide for the pay and allowances of officers, enlisted personnel, cadets, and midshipmen; the subsistence of enlisted personnel; permanent change of station travel; and other military personnel costs. Changes in financial requirements are primarily related to military personnel strengths in support of the military programs. The number of active duty military personnel provided for are shown in the following tables:

	YEAREND NUMBER		
	1973 actual	1974 estimate	1975 estimate
Defense total.....	2, 251, 928	2, 174, 121	2, 152, 123
Officers.....	320, 240	303, 538	293, 677
Enlisted.....	1, 921, 428	1, 858, 223	1, 845, 986
Academy cadets and midshipmen.....	10, 260	12, 360	12, 460
Army.....	800, 523	781, 600	785, 000
Officers.....	115, 765	106, 100	101, 550

Enlisted.....	681, 962	671, 800	679, 650
Military Academy cadets.....	2, 796	3, 700	3, 800
Navy.....	564, 308	551, 087	540, 380
Officers.....	70, 340	67, 600	66, 154
Enlisted.....	490, 860	479, 244	469, 983
Naval Academy midshipmen.....	3, 108	4, 243	4, 243
Marine Corps.....	196, 098	196, 014	196, 398
Officers.....	19, 282	18, 879	18, 673
Enlisted.....	176, 816	177, 135	177, 725
Air Force.....	690, 999	645, 420	630, 345
Officers.....	114, 853	110, 959	107, 300
Enlisted.....	571, 790	530, 044	518, 628
Air Force Academy cadets.....	4, 356	4, 417	4, 417

#### AVERAGE NUMBER

	1973 actual	1974 estimate	1975 estimate
Defense total.....	2, 324, 290	2, 218, 237	2, 177, 047
Officers.....	328, 774	311, 234	300, 206
Enlisted.....	1, 983, 684	1, 895, 044	1, 864, 703
Academy cadets and midshipmen.....	11, 832	11, 959	12, 138
Army.....	838, 878	788, 245	780, 305
Officers.....	118, 968	109, 221	103, 496
Enlisted.....	716, 044	675, 207	672, 821
Military Academy cadets.....	3, 866	3, 817	3, 988
Navy.....	579, 667	562, 246	554, 026
Officers.....	71, 481	69, 597	67, 915
Enlisted.....	504, 088	488, 507	481, 961
Naval Academy midshipmen.....	4, 098	4, 142	4, 150
Marine Corps.....	197, 721	192, 336	196, 134
Officers.....	19, 370	18, 815	18, 645
Enlisted.....	178, 351	173, 521	177, 489
Air Force.....	708, 024	675, 410	646, 582
Officers.....	118, 955	113, 601	110, 150
Enlisted.....	585, 201	557, 809	532, 432
Air Force Academy cadets.....	3, 868	4, 000	4, 000

#### Federal Funds

##### 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 components provided for elsewhere); **[\$7,109,950,000]** \$7,914,800,000. (10 U.S.C. 701-04, 744, 1035, 1037, 1212, 1475-80, 2389, 2421, 2634, 3687, 4561, 4562, 4741; chapters 3, 5, 7, 9, of title 37, United States Code; Department of Defense Appropriation Act, 1974; additional authorizing legislation to be proposed.)



to those accounts: *Provided, That the fiscal years 1971 and 1973 Military personnel, Navy accounts shall be adjusted to reflect all payments authorized by Public Law 92-570 on behalf of the fiscal year 1971 account.*

**Program and Financing** (in thousands of dollars)

Identification code 07-05-1453-0-1-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Strategic forces	169,659	178,309	183,909
2. General purpose forces	2,758,856	2,862,154	2,847,802
3. Intelligence and communications	250,393	253,910	242,424
4. Airlift and sealfit	4,983	4,933	4,808
5. Guard and Reserve	169,853	173,724	179,715
6. Research and development	70,551	71,640	72,058
7. Central supply and maintenance	126,531	124,171	119,835
8. Training, medical, and other general personnel activities	1,792,940	1,916,309	2,014,834
9. Administration and associated activities	96,659	94,411	85,298
10. Support of other nations	21,037	14,039	14,517
Total direct program	5,461,462	5,693,600	5,765,200
Reimbursable (total)	37,974	44,300	45,000
10 Total obligations	5,499,436	5,737,900	5,810,200
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds	-18,384	-23,650	-24,350
13 Trust funds	-299	-500	-500
14 Non-Federal sources	-19,291	-20,150	-20,150
22 Unobligated balance transferred from other accounts	-31,921		
25 Unobligated balance lapsing	24,663		
<b>Budget authority</b>	<b>5,454,204</b>	<b>5,693,600</b>	<b>5,765,200</b>
<b>Budget authority:</b>			
40 Appropriation	5,429,060	5,261,450	5,765,200
41 Transferred to other accounts	-1,756		
42 Transferred from other accounts	26,900		
43 <b>Appropriation (adjusted)</b>	<b>5,454,204</b>	<b>5,261,450</b>	<b>5,765,200</b>
44.30 <b>Proposed supplemental for military pay raises</b>		<b>432,150</b>	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	5,461,462	5,693,600	5,765,200
Obligated balance, start of year:			
72.40 Appropriation	109,689	181,749	223,349
72.49 Contract authority		1,735	1,735
Obligated balance, end of year:			
74.40 Appropriation	-181,749	-223,349	-255,949
74.49 Contract authority	-1,735	-1,735	-1,735
77 Adjustments in expired accounts	770		
77 Adjustments in expired accounts (increase in deficiency)	-6,417	-1,190	
83 Deficiency in expired accounts, start of year	-95,718	-59,736	-51,026
84 Deficiency in expired accounts, end of year	59,736	51,026	
85 Deficiency appropriation	42,399	9,900	51,026
85 Deficiency appropriation (increase in contract authority)	1,735		
90 Outlays, excluding pay raise supplemental	5,390,172	5,226,350	5,726,100
91.30 Outlays from military pay raise supplemental		425,650	6,500

**Status of Unfunded Contract Authority** (in thousands of dollars)

Unfunded balance, start of year		1,735	1,735
Administrative increase in contract authority	1,735		

Unfunded balance, end of year	-1,735	-1,735	-1,735
Appropriation to liquidate contract authority			

**Object Classification** (in thousands of dollars)

Identification code 07-05-1453-0-1-051	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.7 Military personnel	4,011,790	4,140,111	4,121,189
11.8 Special personal services payment	120	115	115
Total personnel compensation	4,011,910	4,140,226	4,121,304
<b>Direct obligations:</b>			
Personnel compensation			
12.2 Personnel benefits: Military personnel	4,004,869	4,128,960	4,109,398
21.0 Travel and transportation of persons	1,051,735	1,069,844	1,103,200
22.0 Transportation of things	103,345	127,241	145,590
25.0 Other services	144,474	165,404	196,351
26.0 Supplies and materials	7,546	8,936	10,225
42.0 Insurance claims and indemnities	141,765	185,574	196,336
43.0 Interest and dividends	2,433	2,680	2,300
	5,295	4,961	1,800
Total direct obligations	5,461,462	5,693,600	5,765,200
<b>Reimbursable obligations:</b>			
Personnel compensation			
12.2 Personnel benefits: Military personnel	7,041	11,266	11,906
21.0 Travel and transportation of persons	2,099	3,162	3,583
22.0 Transportation of things	4,783	5,400	5,400
25.0 Other services	70	210	210
26.0 Supplies and materials	30	90	90
	23,951	24,172	23,811
Total reimbursable obligations	37,974	44,300	45,000
99.0 Total obligations	5,499,436	5,737,900	5,810,200

MILITARY PERSONNEL, NAVY

(Supplemental now requested)

**Program and Financing** (in thousands of dollars)

Identification code 07-05-1453-1-1-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Strategic forces		722	
2. General purpose forces		11,618	
3. Intelligence and communications		968	
4. Airlift and sealfit		10	
5. Guard and Reserve		760	
6. Research and development		243	
7. Central supply and maintenance		261	
8. Training, medical, and other general personnel activities		11,668	
9. Administration and associated activities		214	
10. Support of other nations		36	
10 Total obligations		26,500	
<b>Financing:</b>			
40 <b>Budget authority (proposed supplemental appropriation)</b>		<b>26,500</b>	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net		26,500	
72 Obligated balance, start of year			500
74 Obligated balance, end of year		-500	-100
90 Outlays		26,000	400

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

General and special funds—Continued

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); **[\$1,547,000,000] \$1,728,700,000.** (10 U.S.C. 1035, 1212, 1475-80, 2634, 5402, 5404-5, 5409, 5413-17, 5441, 5443, 5445-6, 5448, 5451, 5454-6, 5458, 5502-3, 6032, 6081-6, 6148, 6222; 12 U.S.C. 1715m; Chapters 3, 5, 7, and 9 of title 37, United States Code; 42 U.S.C. 1594d; Department of Defense Appropriation Act, 1974; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 07-05-1105-0-1-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
2. General purpose forces.....	914,679	993,563	1,034,998
3. Intelligence and commu- nications.....	14,007	16,926	11,642
5. Guard and Reserve.....	41,050	41,260	41,858
6. Research and development.....	508	540	9,272
7. Central supply and mainte- nance.....	16,985	18,737	18,655
8. Training, medical, and other general personnel activities.....	536,126	540,262	552,891
9. Administration and associated activities.....	52,557	56,762	58,228
10. Support of other nations.....	1,810	1,150	1,156
Total direct program.....	1,577,722	1,669,200	1,728,700
Reimbursable (total).....	9,313	9,787	6,648
10 Total obligations.....	1,587,035	1,678,987	1,735,348
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-8,118	-7,880	-4,663
14 Non-Federal sources.....	-1,961	-1,907	-1,985
21 Unobligated balance available, start of year.....	-	-766	-
22 Unobligated balance transferred from other accounts.....	-6,000	-	-
24 Unobligated balance available, end of year.....	766	-	-
25 Unobligated balance lapsing.....	5,901	-	-
Budget authority.....	1,577,623	1,668,434	1,728,700
<b>Budget authority:</b>			
40 Appropriation.....	1,576,798	1,547,000	1,728,700
41 Transferred to other accounts.....	-375	-	-
42 Transferred from other accounts.....	1,200	-	-
43 Appropriation (adjusted).....	1,577,623	1,547,000	1,728,700
44.30 Proposed supplemental for mili- tary pay raises.....	-	121,434	-
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,576,956	1,669,200	1,728,700
72 Obligated balance, start of year.....	66,369	82,218	111,118
74 Obligated balance, end of year.....	-82,218	-111,118	-115,218
77 Adjustments in expired accounts.....	-41,660	-	-
90 Outlays, excluding pay raise sup- plemental.....	1,519,447	1,524,766	1,718,700
91.30 Outlays from military pay raise supplemental.....	-	115,534	5,900

Object Classification (in thousands of dollars)

Identification code 07-05-1105-0-1-051	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.7 Military personnel.....	1,165,982	1,230,374	1,271,677
11.8 Special personal services payment...	25	25	25
Total personnel compensation.....	1,166,007	1,230,399	1,271,702

Direct obligations:

Personnel compensation.....	1,165,629	1,230,046	1,271,349
12.2 Personnel benefits: Military personnel.....	282,397	289,358	296,485
21.0 Travel and transportation of persons...	37,806	39,548	46,455
22.0 Transportation of things.....	32,483	32,772	38,205
25.0 Other services.....	2,353	3,045	3,153
26.0 Supplies and materials.....	55,131	72,708	71,507
42.0 Insurance claims and indemnities.....	1,223	1,033	1,046
43.0 Interest and dividends.....	700	690	500
Total direct obligations.....	1,577,722	1,669,200	1,728,700
<b>Reimbursable obligations:</b>			
Personnel compensation.....	378	353	353
12.2 Personnel benefits: Military personnel.....	52	445	445
21.0 Travel and transportation of persons...	668	750	850
26.0 Supplies and materials.....	8,215	8,239	5,000
Total reimbursable obligations...	9,313	9,787	6,648
99.0 Total obligations.....	1,587,035	1,678,987	1,735,348

MILITARY PERSONNEL, MARINE CORPS

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 07-05-1105-1-1-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
2. General purpose forces.....			
3. Intelligence and communications.....	-	4,290	-
5. Guard and Reserve.....	-	66	-
7. Central supply and maintenance.....	-	198	-
8. Training, medical, and other general personnel activities.....	-	66	-
9. Administration and associated ac- tivities.....	-	3,282	-
10 Total obligations.....	-	198	-
10 Total obligations.....	-	8,100	-
<b>Financing:</b>			
40 Budget authority (proposed supple- mental appropriation).....	-	8,100	-
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-	8,100	-
72 Obligated balance, start of year.....	-	-	400
74 Obligated balance, end of year.....	-	-400	-
90 Outlays.....	-	7,700	400

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

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; **[\$6,863,350,000] \$7,450,000,000.** (10 U.S.C. 501-09, 518-19, 555-65, 683-84, 687, 701-04, 744, 1035, 1037, 1040, 1212, 1475-80, 2421, 2632, 2634, 8012, 8033-34, 8036, 8066, 8201-15, 8281, 8284-89, 8293-8303, 8305-10, 8312-13, 8441-42, 8444-49, 8451-52, 8491, 8494-8504, 8531, 8687, 8722, 9306, 9331-37, 9341-55, 9441, 9561-63, 9621-23, 9741-43; 12 U.S.C. 1715m; 33 U.S.C. 855, 858 chs. 3, 5, 7, 9, 10, and 11 of title 37, United States Code; 49 U.S.C. 1657; 50 U.S.C. App. 2201-09, 2213-16; Department of Defense Appropriation Act, 1974; additional authorizing legislation to be proposed.)

**Program and Financing (in thousands of dollars)**

Identification code 07-05-3500-0-1-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Strategic forces.....	1,587,009	1,628,382	1,626,632
2. General purpose forces.....	1,807,650	1,722,993	1,740,070
3. Intelligence and communications.....	799,655	797,356	781,352
4. Airlift and sealift.....	430,837	428,696	458,542
5. Guard and Reserve.....	25,665	27,943	28,279
6. Research and development.....	210,607	217,418	227,822
7. Central supply and maintenance.....	118,043	127,515	126,140
8. Training, medical, and other general personnel activities.....	2,111,016	2,232,562	2,198,539
9. Administration and associated activities.....	229,120	222,490	217,317
10. Support of other nations.....	16,059	29,245	45,307
Total direct program.....	7,335,661	7,434,600	7,450,000
Reimbursable (total).....	60,810	54,500	54,360
10 Total obligations.....	7,396,471	7,489,100	7,504,360
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-13,928	-14,719	-15,008
13 Trust funds.....	-19,934	-16,924	-16,741
14 Non-Federal sources.....	-26,948	-22,857	-22,611
22 Unobligated balance transferred from other accounts.....	-26,500	-----	-----
25 Unobligated balance lapsing.....	31,855	-----	-----
<b>Budget authority</b> .....	<b>7,341,016</b>	<b>7,434,600</b>	<b>7,450,000</b>
<b>Budget authority:</b>			
40 Appropriation.....	7,314,645	6,863,350	7,450,000
41 Transferred to other accounts.....	-5,729	-----	-----
42 Transferred from other accounts.....	32,100	-----	-----
43 <b>Appropriation (adjusted)</b> .....	<b>7,341,016</b>	<b>6,863,350</b>	<b>7,450,000</b>
44.30 <b>Proposed supplemental for military pay raises</b> .....	-----	571,250	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	7,335,661	7,434,600	7,450,000
72 Obligated balance, start of year.....	97,601	134,285	205,085
74 Obligated balance, end of year.....	-134,285	-205,085	-243,185
77 Adjustments in expired accounts.....	-51,957	-----	-----
90 Outlays, excluding pay raise supplemental.....	7,247,020	6,811,550	7,392,900
91.30 Outlays from military pay raise supplemental.....	-----	552,250	19,000

**Object Classification (in thousands of dollars)**

Identification code 07-05-3500-0-1-051	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
11.7 Personnel compensation: Military personnel.....	5,435,212	5,405,507	5,338,350
12.2 Personnel benefits: Military personnel.....	1,399,644	1,448,890	1,450,605
21.0 Travel and transportation of persons.....	182,658	176,642	208,349
22.0 Transportation of things.....	245,011	311,723	367,229
25.0 Other services.....	3,521	10,391	12,242
26.0 Supplies and materials.....	54,871	62,717	67,635
42.0 Insurance claims and indemnities.....	2,934	3,293	3,480
43.0 Interest and dividends.....	11,810	15,437	2,110
Total direct obligations.....	7,335,661	7,434,600	7,450,000
<b>Reimbursable obligations:</b>			
11.7 Personnel compensation: Military personnel.....	24,160	21,637	21,581
12.2 Personnel benefits: Military personnel.....	5,023	4,524	4,512
21.0 Travel and transportation of persons.....	97	109	109
22.0 Transportation of things.....	158	164	163
26.0 Supplies and materials.....	31,372	28,066	27,995
Total reimbursable obligations.....	60,810	54,500	54,360
99.0 Total obligations.....	7,396,471	7,489,100	7,504,360

**MILITARY PERSONNEL, AIR FORCE**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 07-05-3500-1-1-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Strategic forces.....	-----	11,765	-----
2. General purpose forces.....	-----	13,071	-----
3. Intelligence and communications.....	-----	6,090	-----
4. Airlift and sealift.....	-----	3,169	-----
5. Guard and Reserve.....	-----	169	-----
6. Research and development.....	-----	932	-----
7. Central supply and maintenance.....	-----	681	-----
8. Training, medical, and other general personnel activities.....	-----	16,214	-----
9. Administration and associated activities.....	-----	1,062	-----
10. Support of other nations.....	-----	147	-----
10 Total obligations.....	-----	53,300	-----
<b>Financing:</b>			
40 <b>Budget authority (proposed supplemental appropriation)</b> .....	-----	53,300	-----
<b>Relations of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	53,300	-----
72 Obligated balance, start of year.....	-----	-----	1,100
74 Obligated balance, end of year.....	-----	-1,100	-----
90 Outlays.....	-----	52,200	1,100

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**RESERVE FORCES**

The following appropriations are for the reserve components, which include: Army and Air National Guard; and Army, Navy, Marine Corps, and Air Force Reserves.

*National Guard and Reserve personnel.*—These programs provide funds for training members of the Ready Reserve required for early mobilization needs of the active forces. Most of the paid National Guard and Reserve 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 the National Guard or Reserve 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 personnel estimated to participate in the paid training programs are summarized in the following table:

**YEAREND NUMBER**

	1973 actual	1974 estimate	1975 estimate
Defense total.....	972,872	968,535	913,623
Army Reserve:			
Paid drills.....	231,630	224,702	193,851
Nonprior service enlisted active duty for training.....	3,869	5,648	7,499
Paid drill training, subtotal.....	235,499	230,350	201,350
Other paid training <sup>1</sup> .....	48,988	50,085	50,535
Total, Army Reserve.....	284,487	280,435	251,885

**RESERVE FORCES—Continued**

	1973 actual	1974 estimate	1975 estimate
<b>Navy Reserve:</b>			
Paid drills.....	120,812	115,217	106,222
Nonprior service enlisted active duty for training.....	5,387	1,971	2,091
Paid drill training, subtotal.....	126,199	117,188	108,313
Other paid training <sup>1</sup> .....	2,898	2,900	2,900
Total, Navy Reserve.....	129,097	120,088	111,213
<b>Marine Corps Reserve:</b>			
Paid drills.....	34,383	33,096	32,485
Nonprior service enlisted active duty for training.....	3,126	2,967	2,473
Paid drill training, subtotal.....	37,509	36,063	34,958
Other paid training <sup>1</sup> .....	687	700	700
Total, Marine Corps Reserve.....	38,196	36,763	35,658
<b>Air Force Reserve:</b>			
Paid drills.....	43,538	50,898	48,797
Nonprior service enlisted active duty for training.....	247	1,165	1,368
Paid drill training, subtotal.....	43,785	52,063	50,165
Other paid training <sup>1</sup> .....	1,336	3,463	3,463
Total, Air Force Reserve.....	45,121	55,526	53,628
<b>Army National Guard:</b>			
Paid drills.....	374,019	367,671	359,067
Nonprior service enlisted active duty for training.....	11,581	15,579	12,433
Total, Army National Guard.....	385,600	383,250	371,500
<b>Air National Guard:</b>			
Paid drills.....	89,518	88,745	87,363
Nonprior service enlisted active duty for training.....	853	3,728	2,376
Total, Air National Guard.....	90,371	92,473	89,739

<sup>1</sup> Number receiving training at any one time during year.

*Reserve officer candidates.*—The Reserve Officers' Training Corps program provides training for reserve and regular officer candidates who have enrolled in the course while attending a collegiate institution at which an ROTC unit has been established. College graduates who satisfactorily complete the advanced course of the program are commissioned and are ordinarily ordered to active duty for a minimum period of 2 years.

The Reserve Officers' Training Corps Vitalization Act of 1964, as amended by Public Law 92-166, 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. There will be about 6,500 scholarship recipients in the Army and Air Force and about 6,000 in the Navy in 1975.

The Armed Forces health professions scholarship program provides a source of commissioned officers for the various health professions. Student enrollment in 1975 will be about 1,850 in the Army and 1,575 in the Navy and Air Force.

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, and are programmed to have units at 650, 223, 49, and 275 schools, respectively, in operation in 1975.

The number of candidates commissioned from these programs are summarized below:

	1972 actual	1973 actual	1974 estimate	1975 estimate
<b>ROTC</b>				
Army.....	10,573	7,251	5,750	4,819
Navy.....	1,455	1,106	1,248	1,377
Air Force.....	4,165	3,893	3,560	3,850
Total.....	16,193	12,250	10,558	10,046
<b>RESERVE OFFICER CANDIDATES</b>				
Navy.....	666	672	440	572
Marine Corps.....	604	678	775	775
Total.....	1,270	1,350	1,215	1,347
<b>HEALTH PROFESSIONS SCHOLARSHIP</b>				
Army.....	0	160	300	409
Navy.....	0	239	275	475
Air Force.....	0	98	161	261
Total.....	0	497	736	1,145

**Federal Funds**

**General and special funds:**

**RESERVE PERSONNEL, ARMY**

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Army Reserve on active duty under sections 265, 3019, and 3033 of title 10, United States Code, or while undergoing reserve training or while performing drills or equivalent duty, and for members of the Reserve Officers' Training Corps, as authorized by law; **[\$452,408,000]** \$490,600,000. (10 U.S.C. 688, 1475-80, 2101-2111, 3722; 37 U.S.C. 204, 206, 301, 305, 309, 402-4, 415-18, 1002; Department of Defense Appropriation Act, 1974; additional authorizing legislation to be proposed.)

**Program and Financing (in thousands of dollars)**

Identification code 07-05-2070-0-1-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Reserve component personnel.....	412,571	457,472	456,279
2. Reserve officer candidates.....	25,373	36,028	34,321
Total direct program.....	437,944	493,500	490,600
Reimbursable (total).....	1,045	1,792	1,717
10 Total obligations.....	438,989	495,292	492,317
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-554	-820	-820
14 Non-Federal sources.....	-491	-972	-897
21 Unobligated balance available, start of year.....	-600	-----	-----
25 Unobligated balance lapsing.....	24,314	-----	-----
Budget authority.....	461,658	493,500	490,600
Budget authority:			
40 Appropriation.....	461,658	452,408	490,600
44.30 Proposed supplemental for military pay raises.....	-----	41,092	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	437,944	493,500	490,600
72 Obligated balance, start of year.....	92,393	102,266	138,266
74 Obligated balance, end of year.....	-102,266	-138,266	-148,966
77 Adjustments in expired accounts.....	-3,318	-----	-----
90 Outlays, excluding pay raise supplemental.....	424,752	419,408	476,900
91.30 Outlays from military pay raise supplemental.....	-----	38,092	3,000

Object Classification (in thousands of dollars)

Direct obligations:			
11.7 Personnel compensation: Military personnel.....	335,244	385,297	381,529
12.2 Personnel benefits: Military personnel.....	47,885	43,755	41,598
21.0 Travel and transportation of persons.....	36,253	37,671	37,407
22.0 Transportation of things.....	39	1,148	1,147
26.0 Supplies and materials.....	17,588	24,910	28,193
42.0 Insurance claims and indemnities.....	935	719	726
Total direct obligations.....	437,944	493,500	490,600
Reimbursable obligations:			
11.7 Personnel compensation: Military personnel.....	418	646	585
12.2 Personnel benefits: Military personnel.....	21	32	29
21.0 Travel and transportation of persons.....	63	114	103
26.0 Supplies and materials.....	543	1,000	1,000
Total reimbursable obligations.....	1,045	1,792	1,717
99.0 Total obligations.....	438,989	495,292	492,317

RESERVE PERSONNEL, ARMY

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 07-05-2070-1-1-051	1973 actual	1974 est.	1975 est.
Program by activities:			
10 Reserve component personnel (obligations).....		600	
Financing:			
40 Budget authority (proposed supplemental appropriation).....		600	
Relation of obligations to outlays:			
71 Obligations incurred, net.....		600	
72 Obligated balance, start of year.....			100
74 Obligated balance, end of year.....		-100	
90 Outlays.....		500	100

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

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; **[\$209,403,000] \$209,700,000.** (10 U.S.C. 600, 683-4, 1475-80, 2031, 2101-11, 5456-57, 6081-86, 6148; 26 U.S.C. 3121; 37 U.S.C. 204, 206, 301, 305, 309, 402-4, 415-18, 427, 1002; 38 U.S.C. 701-12; Department of Defense Appropriation Act, 1974; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 07-05-1405-0-1-051	1973 actual	1974 est.	1975 est.
Program by activities:			
Direct program:			
1. Reserve component personnel.....	216,310	198,423	184,244
2. Reserve officer candidates.....	15,883	24,877	25,456
Total direct program.....	232,193	223,300	209,700
Reimbursable (total).....	215	272	272
10 Total obligations.....	232,408	223,572	209,972

Financing:

Receipts and reimbursements from:			
11 Federal funds.....	-202	-242	-242
14 Non-Federal sources.....	-13	-30	-30
25 Unobligated balance lapsing.....	5,128		
Budget authority.....	237,322	223,300	209,700
Budget authority:			
40 Appropriation.....	237,322	209,403	209,700
44.30 Proposed supplemental for military pay raises.....		13,897	
Relation of obligations to outlays:			
71 Obligations incurred, net.....	232,193	223,300	209,700
72 Obligated balance, start of year.....	36,474	43,800	49,100
74 Obligated balance, end of year.....	-43,800	-49,100	-47,800
77 Adjustments in expired accounts.....	-4,593		
90 Outlays, excluding pay raise supplemental.....	220,275	205,403	209,700
91.30 Outlays from military pay raise supplemental.....		12,597	1,300

Object Classification (in thousands of dollars)

Direct obligations:			
11.7 Personnel compensation: Military personnel.....	188,992	181,889	170,381
12.2 Personnel benefits: Military personnel.....	13,944	10,126	9,667
21.0 Travel and transportation of persons.....	18,683	18,706	17,363
26.0 Supplies and materials.....	10,330	12,394	12,121
42.0 Insurance claims and indemnities.....	244	185	168
Total direct obligations.....	232,193	223,300	209,700
Reimbursable obligations:			
12.2 Personnel benefits: Military personnel.....	192	230	230
21.0 Travel and transportation of persons.....	10	12	12
26.0 Supplies and materials.....	13	30	30
Total reimbursable obligations.....	215	272	272
99.0 Total obligations.....	232,408	223,572	209,972

RESERVE PERSONNEL, MARINE CORPS

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Marine Corps Reserve on active duty under section 265 of title 10, United States Code, or while undergoing reserve training, or while performing drills or equivalent duty, and for members of the Marine Corps platoon leaders class, as authorized by law; **[\$61,173,000] \$73,000,000.** (10 U.S.C. 600, 683, 1475-80, 2031, 2101-11, 5456, 5458, 6081-86, 6148; 37 U.S.C. 204, 206, 301, 305, 309, 402-04, 415-18, 1002; Department of Defense Appropriation Act, 1974; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 07-05-1108-0-1-051	1973 actual	1974 est.	1975 est.
Program by activities:			
Direct program:			
1. Reserve component personnel.....	64,642	60,656	68,485
2. Reserve officer candidates.....	3,733	4,344	4,515
Total direct program.....	68,375	65,000	73,000
Reimbursable (total).....	250	300	300
10 Total obligations.....	68,625	65,300	73,300
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-251	-272	-272
14 Non-Federal sources.....	-10	-28	-28
25 Unobligated balance lapsing.....	8,442		
Budget authority.....	76,806	65,000	73,000

General and special funds—Continued

RESERVE PERSONNEL, MARINE CORPS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code	07-05-1108-0-1-051	1973 actual	1974 est.	1975 est.
<b>Budget authority:</b>				
40	Appropriation	76,806	61,173	73,000
44.30	Proposed supplemental for military pay raises		3,827	
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net	68,364	65,000	73,000
72	Obligated balance, start of year	8,496	8,088	10,088
74	Obligated balance, end of year	-8,088	-10,088	-11,088
77	Adjustments in expired accounts	-4,626		
90	Outlays, excluding pay raise supplemental	64,146	59,573	71,600
91.30	Outlays from military pay raise supplemental		3,427	400

Object Classification (in thousands of dollars)

<b>Direct obligations:</b>				
11.7	Personnel compensation: Military personnel	52,862	48,500	53,644
12.2	Personnel benefits: Military personnel	3,729	3,567	3,910
21.0	Travel and transportation of persons	6,082	6,854	8,349
22.0	Transportation of things	43		
26.0	Supplies and materials	5,635	6,023	7,041
42.0	Insurance claims and indemnities	24	56	56
<b>Total direct obligations</b>				
		68,375	65,000	73,000
<b>Reimbursable obligations:</b>				
11.7	Personnel compensation: Military personnel		105	105
26.0	Supplies and materials	250	195	195
<b>Total reimbursable obligations</b>				
		250	300	300
99.0	Total obligations	68,625	65,300	73,300

RESERVE PERSONNEL, AIR FORCE

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Air Force Reserve on active duty under sections 265, 8019, and 8033 of title 10, United States Code, or while undergoing reserve training, or while performing drills or equivalent duty, and for members of the Air Reserve Officers' Training Corps, as authorized by law; [ \$126,962,000 ] \$148,565,000. (10 U.S.C. 261-80, 591-95, 597-600, 651, 671-85, 687, 715, 1475-80, 2031, 2101-11, 2120-27, 2511, 3012, 3019, 3062, 3076, 3221-23, 3259-60, 3351-54, 3356, 3358-63, 3365-68, 3371-81, 3392-95, 3491, 3687, 3722, 3301, 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, 1974; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code	07-05-3700-0-1-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
<b>Direct program:</b>				
	1. Reserve component personnel	104,075	114,989	123,221
	2. Reserve officer candidates	14,684	21,858	25,344
<b>Total direct program</b>				
		118,759	136,847	148,565
<b>Reimbursable (total)</b>				
		686	729	713
10	Total obligations	119,445	137,576	149,278

Financing:

<b>Receipts and reimbursements from:</b>				
11	Federal funds	-669	-709	-693
14	Non-Federal sources	-17	-20	-20
25	Unobligated balance lapsing	5,783		
<b>Budget authority</b>				
		124,542	136,847	148,565
<b>Budget authority:</b>				
40	Appropriation	124,542	126,962	148,565
44.30	Proposed supplemental for military pay raises		9,885	
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net	118,759	136,847	148,565
72	Obligated balance, start of year	12,596	21,384	32,431
74	Obligated balance, end of year	-21,384	-32,431	-35,996
77	Adjustments in expired accounts	-1,842		
90	Outlays, excluding pay raise supplemental	108,129	116,615	144,300
91.30	Outlays from military pay raise supplemental		9,185	700

Object Classification (in thousands of dollars)

<b>Direct obligations:</b>				
11.7	Personnel compensation: Military personnel	84,449	94,299	101,189
12.2	Personnel benefits: Military personnel	20,219	27,625	30,008
21.0	Travel and transportation of persons	9,170	9,318	10,424
22.0	Transportation of things	73	225	240
26.0	Supplies and materials	4,808	5,337	6,661
42.0	Insurance claims and indemnities	40	43	43
<b>Total direct obligations</b>				
		118,759	136,847	148,565
<b>Reimbursable obligations:</b>				
11.7	Personnel compensation: Military personnel	603	648	638
12.2	Personnel benefits: Military personnel	36	36	31
21.0	Travel and transportation of persons	27	25	24
26.0	Supplies and materials	20	20	20
<b>Total reimbursable obligations</b>				
		686	729	713
99.0	Total obligations	119,445	137,576	149,278

RESERVE PERSONNEL, AIR FORCE

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code	07-05-3700-1-1-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
10	Reserve component personnel (obligations)		200	
<b>Financing:</b>				
40	Budget authority (proposed supplemental appropriation)		200	
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net		200	
90	Outlays		200	

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in part III of this volume.

NATIONAL GUARD PERSONNEL, ARMY

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Army National Guard while on





## General and special funds—Continued

## RETIRED PAY, DEFENSE—Continued

## Program and Financing (in thousands of dollars)

Identification code 07-07-0030-0-1-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Nondisability.....	3,303,173	3,537,215	4,370,025
2. Temporary disability.....	73,779	69,201	80,231
3. Permanent disability.....	616,664	653,496	741,340
4. Fleet reserve.....	381,526	390,579	446,037
5. Survivors' benefits.....	17,076	31,409	49,967
10 Total obligations (object class 13.0).....	4,392,218	4,681,900	5,687,600
<b>Financing:</b>			
25 Unobligated balance lapsing.....	49,466		
40 Budget authority.....	4,441,684	4,681,900	5,687,600
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	4,392,218	4,681,900	5,687,600
72 Obligated balance, start of year.....	13,673	15,792	21,492
74 Obligated balance, end of year.....	-15,792	-21,492	-24,092
77 Adjustments in expired accounts.....	-2		
90 Outlays.....	4,390,097	4,676,200	5,685,000

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) retainer pay of regular enlisted personnel of the fleet reserve of the Navy and Fleet Marine Corps Reserve; and (c) survivors' benefits. The primary gains to the retired rolls can be attributed to the greater number of individuals attaining eligibility for retirement after 20 or more years of active military service. The following tabulation shows the average number of personnel on the rolls during 1973 compared with estimated numbers for 1974 and 1975.

## AVERAGE NUMBER

	1973 actual	1974 estimate	1975 estimate
1. Nondisability.....	654,079	708,315	760,368
2. Temporary disability.....	19,463	17,097	14,719
3. Permanent disability.....	138,113	142,431	145,321
4. Fleet reserve.....	100,838	98,665	99,837
5. Survivors' benefits.....	11,142	17,768	25,230
Total.....	923,635	984,276	1,045,475

Under the provisions of Public Law 92-425 "Survivors' Benefit Plan" greater coverage is provided for survivors of retired and active military personnel at a lower cost than under the old Retired Serviceman's Family Protection Plan which is no longer available. It also guarantees minimum annual incomes to current widows of deceased members.

## RETIRED PAY, DEFENSE

(Supplemental now requested)

## Program and Financing (in thousands of dollars)

Identification code 07-07-0030-1-1-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Nondisability.....		392,543	
2. Temporary disability.....		5,515	
3. Permanent disability.....		41,480	
4. Fleet reserve.....		29,262	
10 Total obligations.....		468,800	

## Financing:

40 Budget authority (proposed supplemental appropriation).....	468,800
<b>Relation of obligations to outlays:</b>	
71 Obligations incurred, net.....	468,800
90 Outlays.....	468,800

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

## OPERATION AND MAINTENANCE

The appropriations under this title finance the day-to-day costs, except military personnel costs, of operating and maintaining the Armed Forces, including the reserve components, and related support activities of the Department of Defense. These funds include amounts for pay of civilians, contract services for maintenance of equipment and facilities, fuel, supplies, and repair parts for weapons and equipment. Financial requirements for these appropriations are influenced by a variety of factors, the principal of which are force levels, such as the number of aircraft squadrons or Army or Marine Corps divisions, military strength and deployments, rates of operational activity, number of installations, and quantity and complexity of major equipment (aircraft, ships, missiles, tanks, etc.) in operation.

## ACTIVE FORCES

Funds to operate the active forces and their support are contained in five operation and maintenance appropriations: One for each of the four services and one for Defense agencies. The programs covered under this heading are described below:

1. *Strategic forces.*—Strategic offensive forces include more than 450 manned B-52 and FB-111 bombers and 1,054 ICBM's operated by the Air Force as well as the Navy's submarine missile fleet which deploys 656 Polaris and Poseidon missiles. Estimates for 1975 reflect increased deployment of Minuteman III missiles and conversion of additional submarines from Polaris to the more advanced Poseidon ballistic missile.

Strategic defensive forces consist of anti-aircraft and anti-missile units of the Army, interceptor fighter aircraft of the Air Force, and various warning, command, and control systems operated by the Air Force.

2. *General purpose forces.*—These forces of the four military services operate under the control of the various unified and specified commands. They consist of the tactical air forces of the Navy, Air Force, and Marine Corps, the ground forces and supporting aircraft elements of the Army and Marine Corps, and Navy combatant and support ships. Among these forces are those deployed to eastern Asia, the western Pacific, and to Europe in support of NATO commitments; the fleets operating in the Pacific, the Atlantic, and the Mediterranean; and active forces based in the United States.

Our tactical air forces consist of the Air Force tactical air wings, Navy land and carrier-based antisubmarine and attack air wings, and Marine air wings. The missions performed by these forces include maintaining air superiority, interdiction bombing, close air support, anti-submarine patrol, reconnaissance, intratheater airlift, combat crew, readiness air group and transition training and special operations. During 1975 the F-4 Phantom

jet fighter will continue to be the workhorse for all three services. The Navy and Marine Corps will proceed to deploy the F-14 to replace some F-4's in the air superiority/fleet air defense role; the F-15 will be introduced into the Air Force arsenal in 1975 and will provide for transfer of F-4 and A-7 weapon systems to the reserves. Flight training simulator use will be emphasized to partially offset flight hour reductions resulting from the energy crisis.

Army land forces consist of infantry, mechanized, armored, airborne, and airmobile divisions as well as force elements needed to support these divisions during the initial stages of combat, along with a limited number of units required for sustained combat support. During 1975, emphasis will continue to be placed on increasing combat readiness. Combat to support ratios will be improved by the activation of additional combat units from the conversion and/or deactivation of support units as well as the use of spaces freed by reductions in headquarters and support activities. Additional combat units will be modernized with the latest equipments and weapons for the conduct of land warfare.

Marine Corps land forces, composed of marine amphibious forces including a combination of combat and service support organizations and variety of supporting units, are designed to conduct amphibious assault operations and other missions with the close support of marine aviation. The Marine Corps objective in 1975 continues to be the training and maintenance of the Fleet Marine Forces at a high level of combat readiness for service with the Fleet, ashore or for other duties as national security may require.

Naval forces include aircraft carriers, submarines, amphibious forces, antisubmarine forces, and anti-air warfare forces. Five nuclear submarines and one nuclear powered guided missile frigate will be introduced into the fleet in 1975, bringing to one-third the proportion of warships that are nuclear propelled. Seven other ships will also become operational including the first three of the 963 class destroyer, a new type of amphibious assault ship (LHA), and two of a new class of patrol hydrofoil (PHM). The addition of these modern vessels will permit further inactivation of overage and obsolete vessels. Three attack carriers (CVA's) will be configured in 1975 for multipurpose operations (CV's) for a total of six so configured. An increased effort in ship maintenance will enhance the readiness of these forces in 1975.

3. *Intelligence and communications.*—This program comprises the centrally directed Defense intelligence and security function, the major portion of the consolidated telecommunications program (CTP), the National Military Command System, and other special activities which are related to and support the missions of the combat forces in the strategic, general purpose, and airlift/sealift programs. Included in the CTP portion are the Defense Communications System (DCS) common user transmission and switching systems as well as non-DCS communications. Funds to support intelligence, security, and communications activities are contained in the various appropriations of each of the military services, and, in the case of the Defense Communications Agency, Defense Nuclear Agency, Defense Intelligence Agency, Defense Mapping Agency, Defense Investigative Service, and National Security Agency, in the Defense agencies appropriation. Included among the special activities are Navy oceanographic and weather programs and Air Force weather, air rescue and recovery, and air traffic control and landing system programs.

4. *Airlift and sealift.*—This provides air, land, and sea transportation services for all the Armed Forces in peacetime as well as quick reaction strategic mobility and logistical support in wartime. The major commands in this program are the Military Airlift Command of the Air Force, the Military Sealift Command of the Navy, and the Military Traffic Management and Terminal Service of the Army, all of which are industrially funded operations whose costs are reimbursed by the users. The operation and maintenance appropriations directly provide for certain administrative and base service support expenses for each of these industrially funded activities.

7. *Central supply and maintenance.*—This program includes funds for specialized supply and maintenance activities. It provides resources for the determination of inventory levels, procurement (excluding acquisition costs), storage, distribution, depot-level maintenance and transportation of military materiel. These functions are managed by the military services and conducted at various locations worldwide such as supply depots and centers, inventory control points, and repair facilities as well as through commercial contractors.

In addition, the Defense Supply Agency provides common supply and service support to the military services within the continental United States and manages bulk petroleum worldwide. The Defense Supply Agency also manages Defense-owned idle industrial plant equipment, the Defense surplus property disposal program, and the Defense portion of the Federal catalog program. It is also responsible for providing contract administration services including enforcement of the equal employment provisions of Executive Order 11246, as amended, administration and supervision of Department of Defense material utilization program, and coordinated procurement programs. Requirements for the Defense Supply Agency are included under Operation and maintenance, Defense Agencies.

8. *Training, medical, and other general personnel activities.*—In 1975, the military services plan on acquiring some 400,000 new accessions into the active forces. In view of the all volunteer environment now in effect, this will necessitate a strong effort by the recruiting organizations of each service to attract new personnel. These new accessions must then be trained in basic military skills, in many occupational skills, and in career fields. Training requirements are also influenced by the total strength of the services, and by the introduction of new equipment and weapons. Most training is conducted at service-operated facilities, such as training centers for the training of new recruits, at technical schools which afford training in specific military occupational skills, and at pilot training bases. Education of prospective officers is accomplished by the three service academies and by Reserve Officer Training Corps units at universities and colleges.

The services operate 204 hospitals to provide medical care for active and retired military personnel and for dependents. In addition, this program finances a medical program at civilian medical facilities for personnel in areas where service hospitals are not accessible.

9. *Administration and associated activities.*—This program includes the costs of departmental administration, major field command headquarters, and general support activities such as finance and audit. Reimbursement to the General Services Administration for space occupied, required by Public Law 92-313, is included in this program for the first time in 1975.



25.0	Other services.....	623,683	635,875	636,929
26.0	Supplies and materials.....	236,459	229,893	219,453
31.0	Equipment.....	9,921	9,865	17,155
32.0	Lands and structures.....	99	94	86
41.0	Grants, subsidies, and contributions.....	58	60	64
	Total reimbursable obligations.....	1,224,304	1,208,297	1,322,558
	Subtotal.....	8,006,019	7,693,840	8,159,958
96.0	Intrafund obligations.....	-109,032	-97,397	-83,952
99.0	Total obligations.....	7,896,987	7,596,443	8,076,006

## Personnel Summary

Total number of permanent positions.....	206,050	191,800	207,223
Full-time equivalent of other positions.....	12,688	7,773	7,451
Average paid employment.....	237,651	198,781	212,145
Average GS grade.....	7.2	7.1	7.1
Average GS salary.....	\$11,838	\$12,401	\$12,296
Average salary of ungraded positions.....	\$9,605	\$10,415	\$10,530

## OPERATION AND MAINTENANCE, ARMY

(Supplemental now requested)

## Program and Financing (in thousands of dollars)

Identification code 07-10-2020-1-1-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
2. General purpose forces.....		42,387	
3. Intelligence and communications.....		2,515	
7. Central supply and maintenance.....		118,300	
8. Training, medical, and other general personnel activities.....		22,398	
9. Administration and associated activities.....		23,440	
10 Total obligations.....		209,040	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....		209,040	
Relation of obligations to outlays:			
71 Obligations incurred, net.....		209,040	
72 Obligated balance, start of year.....			23,640
74 Obligated balance, end of year.....		-23,640	-3,440
90 Outlays.....		185,400	20,200

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

## OPERATION AND MAINTENANCE, NAVY

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Navy and the Marine Corps, as authorized by law; as follows: for Strategic forces, [\$334,236,000] \$469,398,000; for General purpose forces, [\$2,334,618,000] \$3,061,360,000; for Intelligence and communications, [\$303,225,000] \$346,066,000; for Central supply and maintenance, [\$2,033,250,000] \$2,246,391,000; for Training operations and other general personnel activities, [\$445,810,000] \$491,265,000; for Medical activities, [\$354,645,000] \$427,404,000; for Administration and associated activities, [\$177,285,000] \$228,456,000; and for the Support of other nations, [\$21,881,000] \$20,660,000; in all: [\$6,004,950,000] \$7,291,000,000. *Provided*, That of the total amount of this appropriation, not to exceed [\$4,242,000] \$3,707,000 can be used for emergencies and extraordinary expenses, as authorized by section 7202 of title 10, United States Code, to be expended on the approval or authority of the Secretary of the Navy, and payment may be made on his certificate of necessity for confidential military purposes: *Provided further*, That not less than [\$138,200,000] \$270,000,000 of the total amount of this appropria-

tion shall be available only for the maintenance of real property facilities: *Provided further*, That of the total amount of this appropriation made available for the alteration, overhaul, and repair of naval vessels, not less than \$851,672,000 shall be available for the performance of such work in Navy shipyards and not less than \$359,919,000 shall be available for the performance of such work in private shipyards: *Provided further*, That during fiscal year 1974 the maintenance, operation, and availability of the Saint Albans Naval Hospital at Queens, New York, to meet the requirements of the military and naval forces and the retired personnel thereof shall be continued: *Provided further*, That the Secretary of the Navy may transfer up to 3 per centum of the amount of any subdivision of this appropriation to any other subdivision of this appropriation, but no subdivision may thereby be increased by more than 5 per centum and the Secretary of the Navy shall notify the Congress promptly of all transfers made pursuant to this authority.

*For the exploration, development, and production of the Naval Petroleum Reserves \$72,000,000: Provided*, That subject to such authorization of production of Naval Petroleum Reserve Numbered 1 as may be granted in accordance with chapter 641, title 10, United States Code, no less than \$13,000,000 shall be available for the operating expenses incurred in producing from that reserve: *Provided further*, That no less than \$47,500,000 shall be available to permit the development of the productive capacity of that reserve so as to permit production at such a level as may be authorized by Congress and in a manner which is consistent with sound engineering and economic principles: *Provided further*, That no less than \$11,500,000 shall be available for the conduct of programs of exploration for oil and gas on Naval Petroleum Reserves Numbered 1 and 4. (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, 951, 1037, 1071-85, 1125, 1481-88, 2110, 2127, 2602, 2632, 2674-75, 5012-13, 5031, 5151, 6022, 6028-9, 6153, 6201-3, 6951-2, 6968, 7041, 7043-4, 7085, 7202, 7205, 7207-9, 7212, 7214, 7229, 7293, 7297, 7303, 7361-2, 7391-2, 7394-6, 7421, 7432, 7571, 7580; 24 U.S.C. 14a, 16a, 21a, 37; 31 U.S.C. 22a, 104, 725h; 33 U.S.C. 367; 37 U.S.C. 404; 39 U.S.C. 406, 2601, 3208; 44 U.S.C. 1321; Department of Defense Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 07-10-1804-0-1-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Strategic forces.....	317,867	340,898	469,398
2. General purpose forces.....	1,808,500	2,401,086	3,061,360
3. Intelligence and communications.....	288,082	311,756	346,066
7. Central supply and maintenance.....	2,051,342	2,117,178	2,246,391
8. Training, medical, and other general personnel activities.....	722,688	824,066	918,669
9. Administration and associated activities.....	178,150	258,965	228,456
10. Support of other nations.....	43,525	22,001	20,660
Total direct program.....	5,410,154	6,275,950	7,291,000
Reimbursable (total).....	1,260,926	1,288,800	1,308,700
Subtotal.....	6,671,080	7,564,750	8,599,700
Intrafund obligations.....	-669,149	-670,000	-670,000
10 Total obligations.....	6,001,931	6,894,750	7,929,700
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-551,077	-560,982	-600,400
13 Trust funds.....	-18,224	-18,000	-18,000
14 Non-Federal sources.....	-40,727	-24,300	-20,300
21 Unobligated balance available, start of year.....		-18,251	
22 Unobligated balance transferred from other accounts.....	-101,077		
24 Unobligated balance available, end of year.....	18,251		
25 Unobligated balance lapsing.....	6,005		
Budget authority.....	5,315,082	6,273,217	7,291,000















**General and special funds—Continued**

**OPERATION AND MAINTENANCE, NAVY RESERVE**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 07-10-1806-1-1-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Mission forces (obligations)-----		30,000	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation)-----		30,000	
Relation of obligations to outlays:			
71 Obligations incurred, net-----		30,000	
72 Obligated balance, start of year-----			5,000
74 Obligated balance, end of year-----		-5,000	
90 Outlays-----		25,000	5,000

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**OPERATION AND MAINTENANCE, MARINE CORPS RESERVE**

For expenses, not otherwise provided for, necessary for the operation and maintenance, including training, organization, and administration, of the Marine Corps Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; care of the dead; recruiting; procurement of services, supplies, and equipment; and communications; **[\$11,000,000] \$11,400,000**, of which not less than **[\$800,000] \$500,000** shall be available only for the maintenance of real property facilities. (10 U.S.C. 262, 276, 503, 1481-88, 2110, 2202, 2231, 2233a, 2631-34, 5013, 5031, 5252, 6022; 31 U.S.C. 638a; Department of Defense Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 07-10-1107-0-1-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Mission forces-----	2,925	3,382	3,847
2. Depot maintenance-----	653	737	737
3. Other support-----	4,367	6,931	6,816
Total direct program-----	7,945	11,050	11,400
Reimbursable (total)-----	260	259	259
10 Total obligations-----	8,205	11,309	11,659
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds-----	-258	-259	-259
14 Non-Federal sources-----	-2		
25 Unobligated balance lapsing-----	149		
Budget authority-----	8,094	11,050	11,400
Budget authority:			
40 Appropriation-----	8,094	11,000	11,400
44.20 Proposed supplemental for civilian pay raises-----		50	
Relation of obligations to outlays:			
71 Obligations incurred, net-----	7,945	11,050	11,400
72 Obligated balance, start of year-----		2,325	3,405
74 Obligated balance, end of year-----	-2,325	-3,405	-3,805
90 Outlays, excluding pay raise supplemental-----	5,620	9,923	10,997
91.20 Outlays from civilian pay raise supplemental-----		47	3

**Object Classification (in thousands of dollars)**

<b>Personnel compensation:</b>			
11.1 Permanent positions-----	612	643	648
11.3 Positions other than permanent-----	1		
11.5 Other personnel compensation-----	6	6	6
<b>Total personnel compensation-----</b>	<b>619</b>	<b>649</b>	<b>654</b>
<b>Direct obligations:</b>			
Personnel compensation-----			
12.1 Personnel benefits: Civilian-----	46	48	49
21.0 Travel and transportation of persons-----	1,031	1,453	1,260
22.0 Transportation of things-----	411	465	465
23.0 Rent, communications, and utilities-----	1,309	1,244	1,334
24.0 Printing and reproduction-----	15	17	17
25.0 Other services-----	1,802	3,836	3,714
26.0 Supplies and materials-----	2,627	3,284	3,838
31.0 Equipment-----	168	140	155
<b>Total direct obligations-----</b>	<b>7,945</b>	<b>11,050</b>	<b>11,400</b>
<b>Reimbursable obligations:</b>			
Personnel compensation-----			
12.1 Personnel benefits: Civilian-----	7	7	7
23.0 Rent, communications, and utilities-----	114	114	114
25.0 Other services-----	33	31	31
26.0 Supplies and materials-----	23	21	21
<b>Total reimbursable obligations-----</b>	<b>260</b>	<b>259</b>	<b>259</b>
99.0 Total obligations-----	8,205	11,309	11,659

**Personnel Summary**

Total number of permanent positions-----	75	75	75
Average paid employment-----	69	73	73
Average GS grade-----	4.0	3.9	3.9
Average GS salary-----	\$7,254	\$7,522	\$7,522
Average salary of ungraded positions-----	\$10,091	\$10,455	\$10,455

**OPERATION AND MAINTENANCE, MARINE CORPS RESERVE**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 07-10-1107-1-1-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Other support (obligations)-----		30	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation)-----		30	
Relation of obligations to outlays:			
71 Obligations incurred, net-----		30	
90 Outlays-----		30	

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**OPERATION AND MAINTENANCE, AIR FORCE RESERVE**

For expenses, not otherwise provided for, necessary for the operation and maintenance, including training, organization, and administration, of the Air Force Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; care of the dead; recruiting; procurement of services, supplies, and equipment; and communications; **[\$221,900,000] \$278,200,000**, of which not less than \$4,200,000 shall be available only for the maintenance of real property facilities. (5 U.S.C. 3101, 3109, 4101-18, 4501-03, 5332-36, 5702-04, 5722-31, 5742, 5911, 5941, 7903; 10 U.S.C. 264, 276, 510-11, 1124, 1481-88, 2231-37, 2511, 8012, 8541-42, 8721-23, 9301-04, 9411-14, 9531, 9536, 9561-63, 9593, 9741, 9743; 31 U.S.C. 638a; Department of Defense Appropriation Act, 1974.)







General and special funds—Continued

CLAIMS, DEFENSE—Continued

Program and Financing (in thousands of dollars)

Identification code 07-10-0102-0-1-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Personnel claims	32,732	36,300	36,500
2. Tort claims	11,478	12,300	17,700
3. Admiralty claims	358	400	300
4. Other miscellaneous claims	85	100	100
<b>10 Total obligations (object class 42.0)</b>	<b>44,653</b>	<b>49,100</b>	<b>54,600</b>
<b>Financing:</b>			
25 Unobligated balance lapsing	347		
<b>40 Budget authority (appropriation)</b>	<b>45,000</b>	<b>49,100</b>	<b>54,600</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	44,653	49,100	54,600
72 Obligated balance, start of year	1,535	1,397	1,497
74 Obligated balance, end of year	-1,397	-1,497	-1,697
77 Adjustments in expired accounts	129		
<b>90 Outlays</b>	<b>44,919</b>	<b>49,000</b>	<b>54,400</b>

This appropriation provides for the payment of all non-contractual claims against the Department of Defense.

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; \$5,000,000. (*Department of Defense Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 07-10-0101-0-1-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Emergency and extraordinary expenses (obligations) (object class 91.0)	3,514	5,000	5,000
<b>Financing:</b>			
25 Unobligated balance lapsing	1,486		
<b>40 Budget authority (appropriation)</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	3,514	5,000	5,000
72 Obligated balance, start of year	177	3,262	4,082
74 Obligated balance, end of year	-3,262	-4,082	-4,732
77 Adjustments in expired accounts	-168		
<b>90 Outlays</b>	<b>261</b>	<b>4,180</b>	<b>4,350</b>

This appropriation provides the Secretary of Defense with funds to meet emergencies and extraordinary expenses arising in connection with the national security and for such other purposes as he deems proper.

COURT OF MILITARY APPEALS, DEFENSE

For salaries and expenses necessary for the United States Court of Military Appeals; [\$864,000] \$1,065,000. (*Department of Defense Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 07-10-0104-0-1-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Military justice (obligations)	753	917	1,065
<b>Financing:</b>			
25 Unobligated balance lapsing	161		
<b>Budget authority</b>	<b>914</b>	<b>917</b>	<b>1,065</b>
<b>Budget authority:</b>			
40 Appropriation	914	864	1,065
44.20 Proposed supplemental for civilian pay raises		53	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	753	917	1,065
72 Obligated balance, start of year	32	29	96
74 Obligated balance, end of year	-29	-96	-91
77 Adjustments in expired accounts	8		
<b>90 Outlays, excluding pay raise supplemental</b>	<b>764</b>	<b>802</b>	<b>1,065</b>
91.20 Outlays from civilian pay raise supplemental		48	5

The Court serves as the appellate court of last resort for all of the more serious court-martial convictions of military personnel.

Object Classification (in thousands of dollars)

Identification code 07-10-0104-0-1-051	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions	661	758	719
11.3 Positions other than permanent		3	3
<b>Total personnel compensation</b>	<b>661</b>	<b>761</b>	<b>722</b>
12.1 Personnel benefits: Civilian	53	61	60
21.0 Travel and transportation of persons	2	10	10
23.0 Rent, communications, and utilities	14	20	208
24.0 Printing and reproduction	11	36	36
25.0 Other services	2	10	10
26.0 Supplies and materials	6	9	9
31.0 Equipment	4	10	10
<b>99.0 Total obligations</b>	<b>753</b>	<b>917</b>	<b>1,065</b>

Personnel Summary

Total number of permanent positions	40	40	40
Average paid employment	35	35	35
Average GS grade	9.9	9.9	9.9
Average GS salary	\$17,679	\$17,440	\$17,606
Average salary of statutory positions	\$42,500	\$42,500	\$42,500

MISCELLANEOUS EXPIRED ACCOUNTS

Program and Financing (in thousands of dollars)

Identification code 07-10-9999-0-1-051	1973 actual	1974 est.	1975 est.
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net			
72 Obligated balance, start of year	3,041	1,335	1,235
74 Obligated balance, end of year	-1,335	-1,235	-935
77 Adjustments in expired accounts	-1,670	-300	-300
<b>90 Outlays</b>	<b>37</b>	<b>-200</b>	



Distribution of outlays by account:		
Aircraft and related procurement, Navy...	34	-200
Procurement of ordnance and ammunition, Navy	-200	
Discontinued procurement appropriations, Air Force	203	

INFORMATIONAL FOREIGN CURRENCY SCHEDULE

Value of Goods and Services Provided by the Berlin Magistrat (for Occupation Costs and Mandatory Expenditures)

Program and Financing—Without Purchase (in thousands of dollar equivalents)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>1. Operation and maintenance:</b>			
(a) Operating forces	53,326	62,600	67,420
(b) Training activities	395	700	800
(c) Central supply activities	3,977	6,500	8,000
(d) Medical activities	1,673	2,400	2,500
(e) Servicewide activities	2,136	2,300	2,400
<b>2. Procurement</b>	<b>435</b>	<b>3,100</b>	<b>2,000</b>
<b>3. Construction</b>	<b>17,012</b>	<b>18,300</b>	<b>21,800</b>
<b>4. Claims</b>	<b>47</b>	<b>100</b>	<b>80</b>
<b>Total obligations</b>	<b>79,001</b>	<b>96,000</b>	<b>105,000</b>
<b>Financing:</b>			
Value of goods and services provided by foreign governments without charge to appropriations	-79,001	-96,000	-105,000

Object Classification—Without Purchase (in thousands of dollar equivalents)

	1973 actual	1974 est.	1975 est.
<b>Object distribution of goods and services provided by the Berlin Magistrat:</b>			
Travel and transportation of persons	305	435	560
Transportation of things	4,533	5,065	6,040
Rent, communications, and utilities	5,648	6,500	8,000
Other services	46,748	53,300	55,300
Supplies and materials	4,710	6,900	8,000
Equipment	5,980	7,500	7,800
Lands and structures	11,077	16,300	19,300
<b>Total object distribution of goods and services provided by foreign governments without charge to appropriations</b>	<b>79,001</b>	<b>96,000</b>	<b>105,000</b>

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."  
 Department of Transportation, Federal Aviation Administration: "Operations."

PROCUREMENT

The procurement appropriations of the Department of Defense finance the acquisition of capital equipment such as aircraft, missiles, ships, combat and support vehicles, weapons, torpedoes, and communication equipment; air,

ground, and ship munitions; 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 1975 program accelerates the production of modern equipment, weapons, and munitions in support of higher levels of readiness for United States and allied forces. The equipment necessary to support conventional as well as strategic warfare missions of our armed services will be augmented and modernized. Significant increases in our military capability will be achieved through improvements in the firepower of ground forces, the introduction of the most modern fighter and attack aircraft into the tactical air forces, improved sea control systems, and improved strategic systems.

Direct budget programs are estimated as follows (in millions of dollars):

	1973 actual	1974 estimate	1975 estimate
Aircraft	5,728.3	6,524.0	6,796.7
Missiles	3,106.3	2,767.0	2,766.6
Ships	2,962.4	3,492.9	3,562.6
Combat vehicles, weapons, and torpedoes	528.2	628.2	679.2
Other	6,249.1	5,240.5	6,061.5
<b>Total</b>	<b>18,574.3</b>	<b>18,652.6</b>	<b>19,866.6</b>

<sup>1</sup> Includes \$1,772.1 million of proposed 1974 supplemental appropriations.

The appropriations for procurement of aircraft, missiles, ships, weapons, torpedoes, and combat vehicles are dependent upon the enactment of authorizing legislation.

Federal Funds

General and special funds:

AIRCRAFT PROCUREMENT, ARMY

For construction, procurement, production, modification, and modernization of aircraft, equipment, including ordnance, ground handling equipment, spare parts, and accessories therefor; specialized equipment and training devices; expansion of public and private plants, including the land necessary therefor, without regard to section 4774, title 10, United States Code, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title as required by section 355, Revised Statutes, as amended; and procurement and installation of equipment, appliances, and machine tools in public and private plants; *reserve plant and Government and contractor-owned equipment layaway*; and other expenses necessary for the foregoing purposes; [\$138,400,000, and in addition, \$21,400,000, of which \$6,700,000 shall be derived by transfer from "Aircraft Procurement, Army, 1972/1974" and \$14,700,000 shall be derived by transfer from "Aircraft Procurement, Army 1973/1975"] \$339,500,000, to remain available for obligation until June 30, [1976] 1977. (10 U.S.C. 2353, 3012, 4531, 4532. 31 U.S.C. 649c; Department of Defense Appropriation Act, 1974; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 07-15-2031-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
<b>Direct:</b>						
1. Aircraft	12,000		112,500		12,001	96,300
2. Modification of aircraft	58,800	117,900	165,000	48,813	110,026	154,745
3. Spares and repair parts	6,700	13,200	21,900	4,867	14,645	20,270
4. Support equipment and facilities	36,900	33,700	40,100	30,561	42,819	30,184
<b>Total direct</b>	<b>114,400</b>	<b>164,800</b>	<b>339,500</b>	<b>84,241</b>	<b>179,491</b>	<b>301,499</b>
Reimbursable (total)	579,658	108,000	123,000	553,252	90,506	121,810
<b>10 Total</b>	<b>694,058</b>	<b>272,800</b>	<b>462,500</b>	<b>637,493</b>	<b>269,997</b>	<b>423,309</b>

General and special funds—Continued

AIRCRAFT PROCUREMENT, ARMY—Continued  
Program and Financing (in thousands of dollars)—Continued

Identification code 07-15-2031-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Financing:</b>						
Receipts and reimbursements from:						
11 Federal funds.....	-157,629	-33,000	-38,000	-153,652	-33,000	-38,000
13 Trust funds.....	-428,590	-80,000	-85,000	-428,184	-66,190	-85,000
14 Non-Federal sources.....	-1,857			2,340		
17 Recovery of prior year obligations.....				-679		
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-53,049	-95,062	-83,924
Available to finance new budget plans.....	-12,825	-21,269		-12,825	-21,269	
Reprogramming from prior year budget plans.....	-6,652	-131				
22 Unobligated balance transferred from other accounts.....	-95,000	-21,400		-95,000	-21,400	
23 Unobligated balance transferred to other accounts.....	12,825	21,400		12,825	21,400	
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				95,062	83,924	123,115
Available to finance subsequent year budget plans.....	21,269			21,269		
<b>Budget authority.....</b>	<b>25,600</b>	<b>138,400</b>	<b>339,500</b>	<b>25,600</b>	<b>138,400</b>	<b>339,500</b>
Budget authority:						
40 Appropriation.....	33,500	138,400	339,500	33,500	138,400	339,500
41 Transferred to other accounts.....	-7,900			-7,900		
43 <b>Appropriation (adjusted).....</b>	<b>25,600</b>	<b>138,400</b>	<b>339,500</b>	<b>25,600</b>	<b>138,400</b>	<b>339,500</b>
Relation of obligations to outlays:						
71 Obligations incurred, net.....				57,318	170,807	300,309
72 Obligated balance, start of year.....					21,991	84,298
Receivables in excess of obligations, start of year.....				-20,674		
74 Obligated balance, end of year.....				-21,991	-84,298	-270,407
90 Outlays.....				14,652	108,500	114,200

This appropriation finances the acquisition of tactical and utility airplanes and helicopters, including associated electronics communications and armament; modification of inservice aircraft; ground support equipment; and centrally managed high dollar value depot reparable assemblies, components and repair parts such as spare engines, transmissions, gear boxes, and major components. It also provides for funding related first destination transportation and production base support.

The 1975 program provides increased mobility through procurement of UH-1 and CH-47 utility and medium transport helicopters, and increased antiarmor firepower through the modification of inservice attack helicopters and the procurement of new equipment with TOW missile launching capability.

Object Classification (in thousands of dollars)			
Identification code 07-15-2031-0-1-051	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
21.0 Travel and transportation of persons.....	244	583	876
22.0 Transportation of things.....	589	1,407	2,114
25.0 Other services.....	2,983	7,239	10,872
26.0 Supplies and materials.....	4,276	10,255	15,402
31.0 Equipment.....	76,149	160,007	272,235
<b>Total direct obligations.....</b>	<b>84,241</b>	<b>179,491</b>	<b>301,499</b>
<b>Reimbursable obligations:</b>			
22.0 Transportation of things.....	18	12	12
25.0 Other services.....	20,323	3,301	4,349
26.0 Supplies and materials.....	29,132	4,860	6,402
31.0 Equipment.....	503,779	82,333	111,047
<b>Total reimbursable obligations....</b>	<b>553,252</b>	<b>90,506</b>	<b>121,810</b>
99.0 <b>Total obligations.....</b>	<b>637,493</b>	<b>269,997</b>	<b>423,309</b>

AIRCRAFT PROCUREMENT, ARMY

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 07-15-2031-4-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
3. Spares and repair parts.....		15,000			12,750	1,500
4. Support equipment and facilities.....		7,000			7,000	
10 <b>Total.....</b>		<b>22,000</b>			<b>19,750</b>	<b>1,500</b>

<b>Financing:</b>		
21	Unobligated balance available, start of year: For completion of prior year budget plans	-2,250
24	Unobligated balance available, end of year: For completion of prior year budget plans	2,250
40	<b>Budget authority (proposed supplemental appropriation)</b>	<b>22,000</b>
Relation of obligations to outlays:		
71	Obligations incurred, net	19,750
72	Obligated balance, start of year	18,250
74	Obligated balance, end of year	-18,250
90	<b>Outlays</b>	<b>1,500</b>

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**MISSILE PROCUREMENT, ARMY**

For construction, procurement, production, modification, and modernization of missiles, equipment, including ordnance, ground handling equipment, spare parts, and accessories therefor; specialized equipment and training devices; expansion of public and private plants, including the land necessary therefor, without regard to section 4774, title 10, United States Code, for the foregoing purposes,

and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title as required by section 355, Revised Statutes, as amended; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes; \$525,100,000, and in addition, \$22,000,000, of which \$5,000,000 shall be derived by transfer from "Missile Procurement, Army 1972/1974" and \$17,000,000 shall be derived from "Missile Procurement, Army 1973/1975" \$459,200,000, to remain available for obligation until June 30, [1976] 1977. (10 U.S.C. 2353, 3012, 4531, 4532; 31 U.S.C. 649c; Department of Defense Appropriation Act, 1974; additional authorizing legislation to be proposed.)

**Program and Financing (in thousands of dollars)**

Identification code 07-15-2032-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
Direct:						
1.	Anti-ballistic-missile system	285,400	159,300	235,990	235,792	18,455
2.	Other missiles	319,600	347,000	303,934	334,752	363,481
3.	Modification of missiles	28,400	11,900	45,700	26,547	42,704
4.	Spare and repair parts	42,500	18,300	21,400	29,956	39,584
5.	Support equipment and facilities	23,600	20,600	26,100	19,655	25,554
	Total direct	699,500	557,100	616,082	677,012	471,528
	Reimbursable (total)	370,100	385,000	342,205	365,240	240,851
10	<b>Total</b>	<b>1,069,600</b>	<b>942,100</b>	<b>958,287</b>	<b>1,042,252</b>	<b>712,379</b>
<b>Financing:</b>						
Receipts and reimbursements from:						
11	Federal funds	-23,468	-60,000	-67,000	-23,268	-60,000
13	Trust funds	-365,602	-335,000	-158,000	-343,553	-321,190
21	Unobligated balance available, start of year: For completion of prior year budget plans				-152,542	-234,023
	Available to finance new budget plans	-28,917	-13,470		-28,917	
	Reprogramming from prior year budget plans	-7,583	-8,530			
22	Unobligated balance transferred from other accounts	-36,500	-22,000		-36,500	-22,000
23	Unobligated balance transferred to other accounts	36,500	22,000		36,500	22,000
24	Unobligated balance available, end of year: For completion of prior year budget plans				234,023	111,531
	Available to finance subsequent year budget plans	13,470			13,470	
	<b>Budget authority</b>	<b>657,500</b>	<b>525,100</b>	<b>459,200</b>	<b>657,500</b>	<b>525,100</b>
Budget authority:						
40	Appropriation	668,200	525,100	459,200	668,200	525,100
41	Transferred to other accounts	-10,700			-10,700	
43	<b>Appropriation (adjusted)</b>	<b>657,500</b>	<b>525,100</b>	<b>459,200</b>	<b>657,500</b>	<b>525,100</b>
Relation of obligations to outlays:						
71	Obligations incurred, net			591,466	661,062	487,379
72	Obligated balance, start of year			682,710	622,131	550,193
74	Obligated balance, end of year			-622,131	-550,193	-404,572
90	<b>Outlays</b>			<b>652,045</b>	<b>733,000</b>	<b>633,000</b>

General and special funds—Continued

MISSILE PROCUREMENT, ARMY—Continued

This appropriation finances the acquisition of the anti-ballistic-missile system; surface-to-air and surface-to-surface missile systems; antitank/assault missile systems; air defense control and coordination systems; modification of inservice materiel; other support equipment and facilities, to include major components, targets, test equipment, spares and repair parts; production base support; and first-destination transportation.

The 1975 program accelerates procurement of the Dragon and TOW antitank/assault missile systems while continuing procurement of the Improved Hawk medium altitude air defense system and the Lance surface-to-surface missile system.

Object Classification (in thousands of dollars)			
Identification code 07-15-2032-0-1-051	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
22.0 Transportation of things.....	846	904	723
25.0 Other services.....	262,568	284,433	200,344
26.0 Supplies and materials.....	103,488	116,897	80,542
31.0 Equipment.....	249,180	274,778	189,919
Total direct obligations.....	616,082	677,012	471,528
<b>Reimbursable obligations:</b>			
22.0 Transportation of things.....	292	295	156
25.0 Other services.....	145,783	156,133	106,949
26.0 Supplies and materials.....	57,458	59,856	32,752
31.0 Equipment.....	138,672	148,956	100,994
Total reimbursable obligations....	342,205	365,240	240,851
99.0 Total obligations.....	958,287	1,042,252	712,379

MISSILE PROCUREMENT, ARMY

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 07-15-2032-4-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
2. Other missiles.....		65,200			58,680	5,220
4. Spares and repair parts.....		19,200			16,980	1,780
10 Total.....		84,400			75,660	7,000
<b>Financing:</b>						
21 Unobligated balance available, start of year: For completion of prior year budget plans.....						-8,740
24 Unobligated balance available, end of year: For completion of prior year budget plans.....					8,740	1,740
40 Budget authority (proposed supplemental appropriation).....		84,400			84,400	
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net.....					75,660	7,000
72 Obligated balance, start of year.....						57,660
74 Obligated balance, end of year.....					-57,660	-25,660
90 Outlays.....					18,000	39,000

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

PROCUREMENT OF WEAPONS AND TRACKED COMBAT VEHICLES, ARMY

For construction, procurement, production, and modification of weapons and tracked combat vehicles, equipment, including ordnance, spare parts, and accessories therefor; specialized equipment; training devices; expansion of public and private plants, including

the land necessary therefor, without regard to section 4774, title 10, United States Code, for the foregoing purposes, and such lands and interest therein, may be acquired, and construction prosecuted thereon prior to approval of title as required by section 355, Revised Statutes, as amended; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment lay-away; and other expenses necessary for the foregoing purposes; **[\$224,300,000] \$385,300,000**, to remain available for obligation until June 30, **[1976] 1977**. (10 U.S.C. 2353, 3012, 4531, 4532; 31 U.S.C. 649c; Department of Defense Appropriation Act, 1974; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 07-15-2033-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
<b>Direct:</b>						
1. Tracked combat vehicles.....	198,900	188,800	331,900	190,784	180,168	313,240
2. Weapons and other combat vehicles.....	43,900	40,500	53,400	39,432	44,947	51,697
Total direct.....	242,800	229,300	385,300	230,216	225,115	364,937
Reimbursable (total).....	111,183	228,000	395,500	125,085	147,885	322,063
10 Total.....	353,983	457,300	780,800	355,301	373,000	687,000

Financing:							
Receipts and reimbursements from:							
11	Federal funds.....	-13,306	-134,000	-315,000	-10,810	-134,000	-315,000
13	Trust funds.....	-107,877	-99,000	-80,500	-42,900	-85,190	-80,500
21	Unobligated balance available, start of year:						
	For completion of prior year budget plans.....				-126,177	-50,949	-121,439
	Available to finance new budget plans.....	-14,563			-14,563		
	Reprogramming from prior year budget plans.....	-6,437					
22	Unobligated balance transferred from other accounts.....	-56,000			-56,000		
23	Unobligated balance transferred to other accounts.....	21,000			21,000		
24	Unobligated balance available, end of year: For completion of prior year budget plans.....				50,949	121,439	215,239
	<b>Budget authority.....</b>	<b>176,800</b>	<b>224,300</b>	<b>385,300</b>	<b>176,800</b>	<b>224,300</b>	<b>385,300</b>
Budget authority:							
40	Appropriation.....	186,800	224,300	385,300	186,800	224,300	385,300
41	Transferred to other accounts.....	-10,000			-10,000		
43	<b>Appropriation (adjusted).....</b>	<b>176,800</b>	<b>224,300</b>	<b>385,300</b>	<b>176,800</b>	<b>224,300</b>	<b>385,300</b>
Relation of obligations to outlays:							
71	Obligations incurred, net.....				301,591	153,810	291,500
72	Obligated balance, start of year.....					123,127	168,937
	Receivables in excess of obligations, start of year.....				-27,863		
74	Obligated balance, end of year.....				-123,127	-168,937	-330,437
90	<b>Outlays.....</b>				<b>150,601</b>	<b>108,000</b>	<b>130,000</b>

This appropriation finances the acquisition of tanks, armored personnel carriers, armored scout vehicles, and air defense gun weapon systems. Also included are rifles, machineguns, grenade launchers, towed guns and howitzers, laser rangefinders, associated training equipment, modification of inservice equipment, investment spares and repair parts and major components, related first destination transportation, and production base support.

The 1975 program provides for procurement of M578 light recovery vehicles, improved M60A1 medium tanks, M88A1 medium recovery vehicles, a new armored scout vehicle, M60 and M85 machineguns, incendiary rocket launchers, and for modification of the M60 series tank, the M110 8-inch howitzer and the laser rangefinder for the M551 Sheridan assault vehicle.

Object Classification (in thousands of dollars)				
Identification code 07-15-2033-0-1-051	1973 actual	1974 est.	1975 est.	
Direct obligations:				
22.0	Transportation of things.....	684	691	1,050
25.0	Other services.....	25,648	26,441	40,210
26.0	Supplies and materials.....	28,786	30,015	45,281
31.0	Equipment.....	175,098	167,968	278,396
	<b>Total direct obligations.....</b>	<b>230,216</b>	<b>225,115</b>	<b>364,937</b>
Reimbursable obligations:				
22.0	Transportation of things.....	4,261	469	1,175
25.0	Other services.....	13,811	28,453	66,400
26.0	Supplies and materials.....	15,500	22,656	58,740
31.0	Equipment.....	91,513	96,307	195,748
	<b>Total reimbursable obligations....</b>	<b>125,085</b>	<b>147,885</b>	<b>322,063</b>
99.0	<b>Total obligations.....</b>	<b>355,301</b>	<b>373,000</b>	<b>687,000</b>

PROCUREMENT OF WEAPONS AND TRACKED COMBAT VEHICLES, ARMY

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 07-15-2033-4-1-051	Budget plan (amounts for procurement actions programmed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
	1. Tracked combat vehicles.....	113,600			102,240	10,220
	2. Weapons and other combat vehicles.....	8,200			7,380	730
10	<b>Total.....</b>	<b>121,800</b>			<b>109,620</b>	<b>10,950</b>
<b>Financing:</b>						
21	Unobligated balance available, start of year: For completion of prior year budget plans.....					-12,180
24	Unobligated balance available, end of year: For completion of prior year budget plans.....				12,180	1,230
40	<b>Budget authority (proposed supplemental appropriation).....</b>	<b>121,800</b>			<b>121,800</b>	
Relation of obligations to outlays:						
71	Obligations incurred, net.....				109,620	10,950
72	Obligated balance, start of year.....					83,620
74	Obligated balance, end of year.....				-83,620	-24,570
90	<b>Outlays.....</b>				<b>26,000</b>	<b>70,000</b>

**General and special funds—Continued**

**PROCUREMENT OF WEAPONS AND TRACKED COMBAT VEHICLES,  
ARMY—Continued**

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**PROCUREMENT OF AMMUNITION, ARMY**

For construction, procurement, production, and modification of ammunition, and accessories therefor; specialized equipment and

training devices; expansion of public and private plants, including the land necessary therefor, without regard to section 4774, title 10, United States Code, for the foregoing purposes, and such lands and interest therein, may be acquired, and construction prosecuted thereon prior to approval of title as required by section 355, Revised Statutes, as amended; and procurement and installation of equipment, appliances, and machine tools in public and private plants; *reserve plant and Government and contractor-owned equipment lay-away*; and other expenses necessary for the foregoing purposes; **[\$784,300,000, and in addition, \$146,100,000, of which \$100,000,000 shall be derived by transfer from the Army Stock Fund, and \$46,100,000 which shall be derived by transfer from "Procurement of Ammunition, Army, 1973/1975" \$1,344,800,000, to remain available for obligation until June 30, [1976] 1977. (10 U.S.C. 2353, 3012, 4531, 4532; 31 U.S.C. 649c; Department of Defense Appropriation Act, 1974.)**

**Program and Financing (in thousands of dollars)**

Identification code 07-15-2034-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
Direct:						
1. Ammunition.....	1,115,600	740,700	1,054,800	1,056,167	756,377	903,007
2. Ammunition production base support.....	203,200	199,700	290,000	120,903	275,736	285,632
Total direct.....	1,318,800	940,400	1,344,800	1,177,070	1,032,113	1,188,639
Reimbursable (total).....	486,233	584,000	610,000	514,958	570,887	604,958
<b>10 Total.....</b>	<b>1,805,033</b>	<b>1,524,400</b>	<b>1,954,800</b>	<b>1,692,028</b>	<b>1,603,000</b>	<b>1,793,597</b>
<b>Financing:</b>						
Receipts and reimbursements from:						
11 Federal funds.....	-432,515	-491,000	-554,800	-424,030	-491,000	-554,800
13 Trust funds.....	-60,718	-103,000	-55,200	-25,754	-103,000	-55,200
21 Unobligated balance available, start of year: For completion of prior year budget plans.....				-168,208	-206,764	-82,064
Reprogramming from prior year budget plans.....	-31,000	-46,100				
22 Unobligated balance transferred from other accounts.....	-56,000	-146,100		-56,000	-146,100	
23 Unobligated balance transferred to other accounts.....	31,000	46,100		31,000	46,100	
24 Unobligated balance available, end of year: For completion of prior year budget plans.....				206,764	82,064	243,267
<b>Budget authority.....</b>	<b>1,255,800</b>	<b>784,300</b>	<b>1,344,800</b>	<b>1,255,800</b>	<b>784,300</b>	<b>1,344,800</b>
Budget authority:						
40 Appropriation.....	1,262,800	784,300	1,344,800	1,262,800	784,300	1,344,800
41 Transferred to other accounts.....	-7,000			-7,000		
<b>43 Appropriation (adjusted).....</b>	<b>1,255,800</b>	<b>784,300</b>	<b>1,344,800</b>	<b>1,255,800</b>	<b>784,300</b>	<b>1,344,800</b>
Relation of obligations to outlays:						
71 Obligations incurred, net.....				1,242,244	1,009,000	1,183,597
72 Obligated balance, start of year.....				862,697	1,076,245	1,206,245
74 Obligated balance, end of year.....				-1,076,245	-1,206,245	-1,573,842
<b>90 Outlays.....</b>				<b>1,028,696</b>	<b>879,000</b>	<b>816,000</b>

This appropriation finances the acquisition of ammunition, modification of inservice stocks, and the related production base support including expansion, maintenance, and modernization of industrial facilities and equipment.

The 1975 program provides for worldwide consumption and losses to inventory through the 1975 funded delivery period; provides for NATO requirements; assures meeting pipeline and consumption requirements for supported allies; maintains an active production base in 1975; and protects base continuity in the 1977-78 time frame. This year's program includes funds for over 60 different types of ammunition and provides the sixth increment of a multi-year effort to rehabilitate and improve the Army's industrial base.

**Object Classification (in thousands of dollars)**

Identification code 07-15-2034-0-1-051	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
22.0 Transportation of things.....	59,767	33,219	33,339
25.0 Other services.....	126,744	125,488	127,169
26.0 Supplies and materials.....	989,472	873,406	1,028,131
31.0 Equipment.....	1,087		
<b>Total direct obligations.....</b>	<b>1,177,070</b>	<b>1,032,113</b>	<b>1,188,639</b>
<b>Reimbursable obligations:</b>			
22.0 Transportation of things.....	21,874	22,393	22,592
25.0 Other services.....	55,622	64,440	80,382
26.0 Supplies and materials.....	437,462	484,054	501,984
<b>Total reimbursable obligations.....</b>	<b>514,958</b>	<b>570,887</b>	<b>604,958</b>
<b>99.0 Total obligations.....</b>	<b>1,692,028</b>	<b>1,603,000</b>	<b>1,793,597</b>

PROCUREMENT OF AMMUNITION, ARMY  
(Supplemental now requested)  
Program and Financing (in thousands of dollars)

Identification code 07-15-2034-1-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
10 Ammunition (total)		268,000			254,600	10,700
<b>Financing:</b>						
21 Unobligated balance available, start of year: For completion of prior year budget plans						-13,400
24 Unobligated balance available, end of year: For completion of prior year budget plans					13,400	2,700
40 Budget authority (proposed supplemental appropriation)		268,000			268,000	
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net					254,600	10,700
72 Obligated balance, start of year						198,600
74 Obligated balance, end of year					-198,600	-78,300
90 Outlays					56,000	131,000

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

OTHER PROCUREMENT, ARMY

For construction, procurement, production, and modification of vehicles, including tactical, support, and nontracked combat vehicles; the purchase of not to exceed two thousand four hundred and sixty-nine passenger motor vehicles for replacement only; communications and electronic equipment; other support equipment; spare parts, ordnance and accessories therefor; specialized equipment and training devices; expansion of public and private plants, including

the land necessary therefor, without regard to section 4774, title 10, United States Code, for the foregoing purposes, and such lands and interest therein, may be acquired, and construction prosecuted thereon prior to approval of title as required by section 355, Revised Statutes, as amended; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government- and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes; \$461,690,000, and in addition, \$39,500,000, of which \$20,500,000 shall be derived by transfer from "Other Procurement, Army, 1972/1974" and \$19,000,000 shall be derived by transfer from "Other Procurement, Army, 1973/1975" \$786,200,000, to remain available for obligation until June 30, [1976] 1977. (10 U.S.C. 2353, 3012, 4531, 4532; 31 U.S.C. 638a, 649c; Department of Defense Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 07-15-2035-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
<b>Direct:</b>						
1. Tactical and support vehicles	214,500	83,500	165,800	220,378	71,327	144,258
2. Communications and electronics equipment	197,400	158,700	310,800	151,794	214,886	277,288
3. Other support equipment	199,100	263,990	309,600	180,505	242,618	297,206
Total direct	611,000	506,190	786,200	552,677	528,831	718,752
Reimbursable (total)	144,410	235,000	210,000	117,175	195,501	203,188
10 Total	755,410	741,190	996,200	669,852	724,332	921,940
<b>Financing:</b>						
Receipts and reimbursements from:						
11 Federal funds	-52,851	-90,000	-90,000	-54,451	-90,000	-90,000
13 Trust funds	-118,512	-150,000	-120,000	-115,112	-122,381	-120,000
14 Non-Federal sources	-2,114			5,543		
21 Unobligated balance available, start of year:						
For completion of prior year budget plans				-146,583	-215,689	-186,490
Available to finance new budget plans	-59,226	-21,062		-59,226	-21,062	
Reprogramming from prior year budget plans	-6,995	-18,438				
22 Unobligated balance transferred from other accounts	-37,500	-39,500		-37,500	-39,500	
23 Unobligated balance transferred to other accounts	59,226	39,500		59,226	39,500	
24 Unobligated balance available, end of year:						
For completion of prior year budget plans				215,689	186,490	260,750
Available to finance subsequent year budget plans	21,062			21,062		
Budget authority	558,500	461,690	786,200	558,500	461,690	786,200

General and special funds—Continued

OTHER PROCUREMENT, ARMY—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 07-15-2035-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Budget authority:</b>						
40 Appropriation.....	592,700	461,690	786,200	592,700	461,690	786,200
41 Transferred to other accounts.....	-34,200			-34,200		
<b>43 Appropriation (adjusted).....</b>	<b>558,500</b>	<b>461,690</b>	<b>786,200</b>	<b>558,500</b>	<b>461,690</b>	<b>786,200</b>
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net.....				505,832	511,951	711,940
72 Obligated balance, start of year.....				243,205	436,831	489,382
74 Obligated balance, end of year.....				-436,831	-489,382	-717,622
<b>90 Outlays.....</b>				<b>312,205</b>	<b>459,400</b>	<b>483,700</b>

This appropriation finances the acquisition of: (a) Tactical and commercial vehicles including trucks, semitrailers and trailers of all types to provide mobility and utility support to field forces and the worldwide logistical system; (b) communications and electronics equipment of all types to provide fixed, semifixed, and mobile strategic and tactical communications equipment to achieve reliable and responsive functioning for operational command and control over widely dispersed areas for those forces, and for strategic, worldwide defense communications systems; (c) other support equipment such as mobile assault bridges, construction equipment, materiel handling equipment, generators, rail, and floating equipment. In each of these activities funds are also included for modification of in-service equipment, investment spares and repair parts, related first destination transportation, and production base support.

Object Classification (in thousands of dollars)			
Identification code 07-15-2035-0-1-051	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
22.0 Transportation of things.....	8,531	8,245	11,240
23.0 Rent, communications, and utilities....	94		
25.0 Other services.....	55,067	51,717	81,812
26.0 Supplies and materials.....	33,007	26,397	48,756
31.0 Equipment.....	455,978	442,472	576,944
<b>Total direct obligations.....</b>	<b>552,677</b>	<b>528,831</b>	<b>718,752</b>
<b>Reimbursable obligations:</b>			
22.0 Transportation of things.....	1,163	1,900	1,950
25.0 Other services.....	12,917	21,695	22,565
26.0 Supplies and materials.....	7,742	14,217	16,540
31.0 Equipment.....	95,353	157,689	162,133
<b>Total reimbursable obligations.....</b>	<b>117,175</b>	<b>195,501</b>	<b>203,188</b>
<b>99.0 Total obligations.....</b>	<b>669,852</b>	<b>724,332</b>	<b>921,940</b>

OTHER PROCUREMENT, ARMY

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 07-15-2035-1-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
1. Tactical and support vehicles.....		4,100			3,200	800
2. Communications and electronics equipment.....		47,300			36,900	9,500
3. Other support equipment.....		5,300			3,800	1,300
<b>10 Total.....</b>		<b>56,700</b>			<b>43,900</b>	<b>11,600</b>
<b>Financing:</b>						
21 Unobligated balance available, start of year: For completion of prior year budget plans.....						-12,800
24 Unobligated balance available, end of year: For completion of prior year budget plans.....					12,800	1,200
<b>40 Budget authority (proposed supplemental appropriation).....</b>		<b>56,700</b>			<b>56,700</b>	
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net.....					43,900	11,600
72 Obligated balance, start of year.....						38,300
74 Obligated balance, end of year.....					-38,300	-29,600
<b>90 Outlays.....</b>					<b>5,600</b>	<b>20,300</b>

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.



PROCUREMENT OF AIRCRAFT AND MISSILES, NAVY

Program and Financing (in thousands of dollars)

Identification code 07-15-1505-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
Direct:						
1. Combat aircraft.....	1,884,905	-----	-----	1,839,578	413,165	124,682
2. Airlift aircraft.....	25,361	-----	-----	24,774	569	346
3. Trainer aircraft.....	33,200	-----	-----	32,119	8,978	1,088
4. Other aircraft.....	13,350	-----	-----	373	10,400	4,583
5. Modification of aircraft.....	314,441	-----	-----	329,180	76,284	10,485
6. Aircraft spares and repair parts.....	468,483	-----	-----	397,806	105,573	36,351
7. Aircraft support equipment and facilities.....	234,369	-----	-----	218,175	37,195	22,223
8. Ballistic missiles.....	312,400	-----	-----	246,325	52,972	15,702
9. Other missiles.....	313,774	-----	-----	242,724	80,333	46,282
10. Modification of missiles.....	13,360	-----	-----	15,515	2,743	1,545
11. Missile spares and repair parts.....	14,260	-----	-----	23,241	14,745	1,098
12. Missile support equipment and facilities.....	44,606	-----	-----	43,609	3,708	941
Total direct.....	3,672,509	-----	-----	3,413,419	806,665	265,326
Reimbursable (total).....	57,352	-----	-----	40,780	57,755	69
10 Total.....	3,729,861	-----	-----	3,454,199	864,420	265,395
<b>Financing:</b>						
Receipts and reimbursements from:						
11 Federal funds.....	-55,777	-----	-----	-58,651	-----	-----
13 Trust funds.....	-15,701	-----	-----	-31,486	-----	-----
14 Non-Federal sources.....	-474	-----	-----	-823	-----	-----
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....	-----	-----	-----	-1,135,565	-1,206,815	-265,395
Available to finance new budget plans.....	-----	-29,800	-----	-----	-29,800	-----
Reprogramming from prior year budget plans.....	-224,020	-77,000	-----	-----	-----	-----
22 Unobligated balance transferred from other accounts.....	-167,139	-----	-----	-167,139	-----	-----
23 Unobligated balance transferred to other accounts.....	125,951	106,800	-----	125,951	106,800	-----
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....	-----	-----	-----	1,206,815	265,395	-----
Available to finance subsequent year budget plans.....	29,800	-----	-----	29,800	-----	-----
25 Unobligated balance lapsing.....	98,069	-----	-----	98,069	-----	-----
Budget authority.....	3,521,170	-----	-----	3,521,170	-----	-----
Budget authority:						
40 Appropriation.....	3,541,340	-----	-----	3,541,340	-----	-----
41 Transferred to other accounts.....	-20,170	-----	-----	-20,170	-----	-----
43 Appropriation (adjusted).....	3,521,170	-----	-----	3,521,170	-----	-----
Relation of obligations to outlays:						
71 Obligations incurred, net.....	-----	-----	-----	3,363,239	864,420	265,395
72 Obligated balance, start of year.....	-----	-----	-----	3,840,168	4,022,719	2,002,139
74 Obligated balance, end of year.....	-----	-----	-----	-4,022,719	-2,002,139	-1,009,534
90 Outlays.....	-----	-----	-----	3,180,688	2,885,000	1,258,000

Prior to 1974 this appropriation financed the procurement of aircraft, missiles, associated support equipment, spares and modifications for Navy and Marine Corps air wings. In 1974 and in subsequent years these programs are financed in the Aircraft procurement, Navy, and Weapons procurement, Navy appropriations.

Object Classification (in thousands of dollars)

Identification code 07-15-1505-0-1-051	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
22.0 Transportation of things.....	6,709	-----	-----
25.0 Other services.....	104,794	4,000	1,500
26.0 Supplies and materials.....	924,946	314,881	67,913
31.0 Equipment.....	2,376,970	487,784	195,913
Total direct obligations.....	3,413,419	806,665	265,326
<b>Reimbursable obligations:</b>			
26.0 Supplies and materials.....	26,815	50,655	69
31.0 Equipment.....	13,965	7,100	-----

Total reimbursable obligations...	40,780	57,755	69
99.0 Total obligations.....	3,454,199	864,420	265,395

AIRCRAFT PROCUREMENT, NAVY

For construction, procurement, production, modification, and modernization of aircraft, equipment including ordnance, spare parts, and accessories therefor; specialized equipment, expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title as required by section 355, Revised Statutes, as amended; and procurement and installation of equipment, appliances, and machine tools in public or private plants; *reserve plant and Government and contractor-owned equipment layaway*; \$2,722,700,000, and in addition, \$106,800,000, of which \$40,000,000 shall be derived by transfer from "Procurement of Aircraft and Missiles, Navy, 1972/1974" and \$66,800,000 shall be derived by transfer from "Procurement of Aircraft and Missiles, Navy, 1973/1975" \$2,960,600,000, to remain available for obligation until June 30, [1976] 1977. (10 U.S.C. 5012, 5031, 7201, 7341; 31 U.S.C. 718; Department of Defense Appropriation Act, 1974; additional authorizing legislation to be proposed.)

General and special funds—Continued

AIRCRAFT PROCUREMENT, NAVY—Continued

Program and Financing (in thousands of dollars)

Identification code 07-15-1506-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
Direct:						
1. Combat aircraft.....		1,852,500	1,950,600		1,444,441	1,735,362
2. Airlift aircraft.....			52,100			36,500
3. Trainer aircraft.....		76,400			63,400	6,400
4. Other aircraft.....		36,200	39,100		30,200	34,950
5. Modification of aircraft.....		285,800	338,500		234,640	290,595
6. Aircraft spares and repair parts.....		418,824	374,200		366,524	323,000
7. Aircraft support equipment and facilities.....		171,917	206,100		140,997	177,472
Total direct.....		2,841,641	2,960,600		2,280,202	2,604,279
Reimbursable (total).....		88,000	82,000		59,798	80,283
10 Total.....		2,929,641	3,042,600		2,340,000	2,684,562
<b>Financing:</b>						
Receipts and reimbursements from:						
11 Federal funds.....	-3,617	-85,950	-74,950	-3,617	-85,950	-74,950
13 Trust funds.....	-3,478	-7,000	-7,000	-3,478	-7,000	-7,000
14 Non-Federal sources.....	-46	-50	-50	-46	-50	-50
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....						-589,641
Available to finance new budget plans.....		-7,141			-7,141	
22 Unobligated balance transferred from other accounts.....		-106,800			-106,800	
24 Unobligated balance available, end of year:					589,641	947,679
For completion of prior year budget plans.....						
Available to finance subsequent year budget plans.....	7,141			7,141		
40 Budget authority.....		2,722,700	2,960,600		2,722,700	2,960,600
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net.....				-7,141	2,247,000	2,602,562
72 Obligated balance, start of year.....						1,988,859
Receivables in excess of obligations, start of year.....					-7,141	
74 Receivables in excess of obligations, end of year.....				7,141		
Obligated balance, end of year.....					-1,988,859	-2,951,421
90 Outlays.....					251,000	1,640,000

This appropriation finances the procurement of aircraft and associated support including flight simulator systems for Navy forces and Marine air wings. It also provides funds for modification of in-service aircraft to eliminate safety hazards and enhance operational effectiveness. Also included are aircraft ground support equipment, and repairable spare and repair parts for all end items procured under this appropriation. Funds are included to finance procurement of long leadtime effort and material in support of the planned subsequent year programs.

The 1975 program includes funding for continued production of the F-14 air superiority fighter, and various attack aircraft such as the A-4M, A-6E, and A-7E. Also included are funds for continued production of P-3C and S-3A antisubmarine warfare aircraft, E-2C and EA-6B tactical support aircraft, attack helicopters for the Marine

Corps, and two types of cargo aircraft to enhance fleet logistical support operations.

Object Classification (in thousands of dollars)			
Identification code 07-15-1506-0-1-051	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
22.0 Transportation of things.....		3,226	2,700
25.0 Other services.....		20,800	18,800
26.0 Supplies and materials.....		363,000	323,000
31.0 Equipment.....		1,893,176	2,259,779
Total direct obligations.....		2,280,202	2,604,279
<b>Reimbursable obligations:</b>			
26.0 Supplies and materials.....		59,798	80,283
99.0 Total obligations.....		2,340,000	2,684,562

AIRCRAFT PROCUREMENT, NAVY

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 07-15-1506-4-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
1. Combat aircraft.....		102,900			51,900	51,000
3. Trainer aircraft.....		10,300			5,000	5,300
4. Other aircraft.....		39,000			21,000	18,000

5. Modification of aircraft.....	33,300	19,000	14,300
6. Aircraft spares and repair parts.....	15,700	8,500	7,200
7. Aircraft support equipment and facilities.....	18,000	18,000	
10 Total.....	219,200	123,400	95,800
<b>Financing:</b>			
21 Unobligated balance available, start of year: For completion of prior year budget plans.....			-95,800
24 Unobligated balance available, end of year: For completion of prior year budget plans.....		95,800	
40 Budget authority (proposed supplemental appropriation).....	219,200	219,200	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		123,400	95,800
72 Obligated balance, start of year.....			101,400
74 Obligated balance, end of year.....		-101,400	-97,200
90 Outlays.....		22,000	100,000

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

WEAPONS PROCUREMENT, NAVY

For construction, procurement, production, modification, and modernization of missiles, torpedoes, other weapons, and related support equipment including spare parts, and accessories therefor;

expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title as required by section 355, Revised Statutes, as amended; and procurement and installation of equipment, appliances, and machine tools in public or private plants; *reserve plant and Government and contractor-owned equipment layaway*; [\$800,700,000, of which \$5,000,000 shall be available only for the Trident program] \$833,900,000, to remain available for obligation until June 30, [1976] 1977. (10 U.S.C. 5012, 5031, 7201, Department of Defense Appropriation Act, 1974; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 07-15-1507-0-1-051	Budget plan (amounts for procurement actions programmed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
Direct:						
1. Ballistic missiles.....		253,400	84,700		214,900	107,352
2. Other missiles.....		326,300	535,900		260,230	482,154
3. Torpedoes and related equipment.....		200,768	187,700		162,500	182,900
4. Other weapons.....		28,751	25,600		23,500	25,200
Total direct.....		809,219	833,900		661,130	797,606
Reimbursable (total).....		35,000	43,000		32,800	41,300
10 Total.....		844,219	876,900		693,930	838,906
<b>Financing:</b>						
Receipts and reimbursements from:						
11 Federal funds.....		-34,950	-37,410		-34,950	-37,410
13 Trust funds.....	-3,519	-5,000	-5,540	-3,519	-5,000	-5,540
14 Non-Federal sources.....		-50	-50		-50	-50
21 Unobligated balance available, start of year: For completion of prior year budget plans.....						-150,289
Available to finance new budget plans.....		-3,519			-3,519	
24 Unobligated balance available, end of year: For completion of prior year budget plans.....					150,289	188,283
Available to finance subsequent year budget plans.....	3,519			3,519		
40 Budget authority (appropriation).....		800,700	833,900		800,700	833,900
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net.....				-3,519	653,930	795,906
72 Obligated balance, start of year.....						507,411
Receivables in excess of obligations, start of year.....					-3,519	
74 Receivables in excess of obligations, end of year.....				3,519		
Obligated balance, end of year.....					-507,411	-798,906
90 Outlays.....					143,000	535,000

This appropriation finances the procurement of ballistic missiles, air-launched and ship-launched missiles, torpedoes, guns, and associated support equipment in support of Naval and Marine air forces and Naval surface and subsurface forces. It also provides funds for modifications of inservice missiles, torpedoes and guns to eliminate

safety hazards and increase operational capability. Also included are target drones and repairable spare and repair parts for all items provided under this appropriation. Funds are included to finance procurement of long lead-time effort and material in support of the planned subsequent year programs.

General and special funds—Continued

WEAPONS PROCUREMENT, NAVY—Continued

1. *Ballistic missiles.*—The request includes the procurement of ballistic missile related support equipment, modifications and repairable spares and repair parts. Additionally, it includes support of Government-owned missile industrial facilities, the navigational satellite program and advance planning effort in support of the follow-on missile refit facility complex.

2. *Other missiles.*—This request provides for the continued procurement of missiles and support equipment required for counterair attack, fleet air defense, air-to-surface and surface-to-surface attack as well as procurement of aerial targets and launch vehicles and satellites in support of the fleet satellite communications program. Also included in this activity are missile modifications, repairable missile spares and repair parts and support of Government-owned missile industrial facilities.

3. *Torpedoes and related equipment.*—This activity finances the procurement of torpedoes and underwater mobile targets, modifications to these equipments, spares and repair parts and other support equipment necessary for maintaining fleet inventories of existing torpedoes and targets.

4. *Other weapons.*—This activity provides for procurement of ship guns (except those funded under Shipbuilding and conversion, Navy), machineguns, rifles and all other small weapons. It also includes the modification of these weapons and procurement of spare parts and other support equipment necessary for maintaining fleet inventories to these weapons.

Object Classification (in thousands of dollars)

Identification code 07-15-1507-0-1-051	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
22.0 Transportation of things.....	-----	2,700	1,800
25.0 Other services.....	-----	11,700	22,500
26.0 Supplies and materials.....	-----	623,130	750,906
31.0 Equipment.....	-----	23,600	22,400
<b>Total direct obligations.....</b>	<b>-----</b>	<b>661,130</b>	<b>797,606</b>
<b>Reimbursable obligations:</b>			
26.0 Supplies and materials.....	-----	17,100	21,500
31.0 Equipment.....	-----	15,700	19,800
<b>Total reimbursable obligations....</b>	<b>-----</b>	<b>32,800</b>	<b>41,300</b>
<b>99.0 Total obligations.....</b>	<b>-----</b>	<b>693,930</b>	<b>838,906</b>

WEAPONS PROCUREMENT, NAVY

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 07-15-1507-4-1-051	Budget plan (amounts for procurement actions programmed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
10 Other missiles (total).....	-----	28,600	-----	-----	20,900	7,700
<b>Financing:</b>						
21 Unobligated balance available, start of year: For completion of prior year budget plans.....	-----	-----	-----	-----	-----	-7,700
24 Unobligated balance available, end of year: For completion of prior year budget plans.....	-----	-----	-----	-----	7,700	-----
40 Budget authority (proposed supplemental appropriation).....	-----	28,600	-----	-----	28,600	-----
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net.....	-----	-----	-----	-----	20,900	7,700
72 Obligated balance, start of year.....	-----	-----	-----	-----	-----	13,900
74 Obligated balance, end of year.....	-----	-----	-----	-----	-13,900	-2,600
90 Outlays.....	-----	-----	-----	-----	7,000	19,000

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

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; *reserve plant and Government and contractor-owned equipment layaway*; procurement of critical, long leadtime components and designs for vessels to be constructed or converted in the future; and expansion of public and private plants, including land necessary therefor, and such lands and

interests therein, may be acquired, and construction prosecuted thereon prior to approval of title as required by section 355, Revised Statutes, as amended; **[\$3,468,100,000, of which \$627,800,000 shall be available only for the Trident program, \$913,200,000 shall be available only for the SSN-688 class submarine program, and \$79,000,000 shall be available only for advance procurement funding for DLGN-41 and DLGN-42 nuclear-powered frigates]** *\$3,562,600,000, to remain available for obligation until June 30, [1978] 1979: 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, 1974; additional authorizing legislation to be proposed.)*

Program and Financing (in thousands of dollars)

Identification code 07-15-1611-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
Direct:						
1. Fleet ballistic missile ships.....	718,700	754,700	1,296,100	642,941	463,600	1,078,000
2. Other warships.....	1,678,400	2,402,400	1,346,800	1,222,560	2,561,100	1,920,800
3. Amphibious ships.....				134,326	80,100	6,400
4. Mine warfare and patrol ships.....	202,200	3,900	543,100	80,022	135,700	371,400
5. Auxiliaries and craft.....	363,100	307,100	376,600	211,464	764,000	443,200
Total direct.....	2,962,400	3,468,100	3,562,600	2,291,313	4,004,500	3,819,800
Reimbursable (total).....	31,103	70,000	55,000	90,742	212,800	58,900
10 Total.....	2,993,503	3,538,100	3,617,600	2,382,055	4,217,300	3,878,700
<b>Financing:</b>						
Receipts and reimbursements from:						
11 Federal funds.....	-13,989	-20,000	-15,000	16,857	-20,000	-15,000
13 Trust funds.....	-22,714	-50,000	-40,000	-61,006	-50,000	-40,000
14 Non-Federal sources.....				2		
21 Unobligated balance available, start of year: For completion of prior year budget plans.....				-2,556,792	-3,175,683	-2,496,483
24 Unobligated balance available, end of year: For completion of prior year budget plans.....				3,175,683	2,496,483	2,235,383
Budget authority.....	2,956,800	3,468,100	3,562,600	2,956,800	3,468,100	3,562,600
Budget authority:						
40 Appropriation.....	2,970,600	3,468,100	3,562,600	2,970,600	3,468,100	3,562,600
41 Transferred to other accounts.....	-13,800			-13,800		
43 Appropriation (adjusted).....	2,956,800	3,468,100	3,562,600	2,956,800	3,468,100	3,562,600
Relation of obligations to outlays:						
71 Obligations incurred, net.....				2,337,908	4,147,300	3,823,700
72 Obligated balance, start of year.....				4,008,741	4,365,002	6,493,302
74 Obligated balance, end of year.....				-4,365,002	-6,493,302	-7,872,002
90 Outlays.....				1,981,647	2,019,000	2,445,000

This appropriation provides for the construction of new ships and the conversion of existing ships, including all hull, mechanical and electrical equipment, electronics, guns, torpedo and missile launching systems, and communication systems. It also provides for the procurement of long-leadtime items for ships for which authorization will be required in the 1976 and later year programs.

The 1975 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.*—Funds are requested in this activity to convert three ballistic missile submarines from the Polaris to the Poseidon missile capability to improve our sea-based ballistic missile weapons system. The activity also includes two *Trident* class ballistic missile firing submarines capable of firing a larger undersea strategic missile. Long-leadtime equipment will also be procured for future *Trident* submarines.

2. *Other warships.*—The 1975 request includes the first sea control ship. This ship will significantly enhance our antisubmarine warfare capability. The request also includes three high-performance, high-speed nuclear powered attack submarines and seven DD-963 class destroyers. The DD-963 destroyers will stress standardization, automation, and improved reliability and maintainability to minimize life cycle costs. A DLGN-38 class nuclear powered frigate is included in this budget to improve the anti-air-warfare capability of the fleet. Advance procurement funds are included for a future DLGN.

4. *Mine warfare and patrol ships.*—This activity includes funds for four patrol hydrofoil ships and seven patrol frigates. These ships while being somewhat smaller than previous warships will be effective high-firepower additions to the fleet.

5. *Auxiliaries and craft.*—This activity includes a destroyer tender, the first of a new class of fleet oiler and the first of a new class of fleet tug. These ships are required in order to modernize the aging support fleet. Funds are also included in this budget activity for a floating drydock for nuclear submarines, ship waste barges, craft, outfitting material, post delivery, and escalation.

Object Classification (in thousands of dollars)

Identification code 07-15-1611-0-1-051	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
22.0 Transportation of things.....	880	1,400	1,000
25.0 Other services.....	618,655	1,160,700	1,027,700
26.0 Supplies and materials.....	68,739	137,500	107,000
31.0 Equipment.....	1,603,039	2,704,900	2,684,100
Total direct obligations.....	2,291,313	4,004,500	3,819,800
<b>Reimbursable obligations:</b>			
25.0 Other services.....	24,120	57,500	15,900
26.0 Supplies and materials.....	2,681	6,400	1,800
31.0 Equipment.....	63,941	148,900	41,200
Total reimbursable obligations...	90,742	212,800	58,900
99.0 Total obligations.....	2,382,055	4,217,300	3,878,700

General and special funds—Continued

SHIPBUILDING AND CONVERSION, NAVY

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 07-15-1611-4-1-051	Budget plan (amounts for procurement actions programmed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
10	Fleet ballistic missile ships (total).....			24,800	24,800	24,800
<b>Financing:</b>						
40	Budget authority (proposed supplemental appropriation).....			24,800	24,800	24,800
<b>Relation of obligations to outlays:</b>						
71	Obligations incurred, net.....				24,800	
72	Obligated balance, start of year.....					23,800
74	Obligated balance, end of year.....				-23,800	-18,800
90	Outlays.....				1,000	5,000

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

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 seven hundred and twenty-four passenger motor vehicles, for replacement only,

expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title as required by section 355, Revised Statutes, as amended; and procurement and installation of equipment, appliances, and machine tools in public or private plants; reserve plant and Government and contractor-owned equipment layaway; [\$1,204,200,000, of which \$26,400,000 shall be available only for the Trident program, and in addition, \$45,000,000, of which \$10,000,000 shall be derived by transfer from "Other Procurement, Navy, 1972/1974" and \$35,000,000 shall be derived by transfer from "Other Procurement, Navy, 1973/1975" \$1,684,500,000, to remain available for obligation until June 30, [1976] 1977. (10 U.S.C. 5012, 5031; 31 U.S.C. 718; Department of Defense Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 07-15-1810-0-1-051	Budget plan (amounts for procurement actions programmed)			Obligations			
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate	
<b>Program by activities:</b>							
<b>Direct:</b>							
	1. Ships support equipment.....	567,663	313,434	340,000	552,529	299,750	337,000
	2. Communications and electronics equipment.....	438,065	388,900	517,900	389,687	417,563	512,000
	3. Aviation support equipment.....	581,845	223,700	337,700	440,708	326,036	342,200
	4. Ordnance support equipment.....	600,169	237,500	304,600	546,035	300,463	307,100
	5. Civil engineering support equipment.....	54,678	53,400	78,600	63,005	49,553	76,100
	6. Supply support equipment.....	9,203	12,200	13,800	7,000	14,167	13,900
	7. Personnel and command support equipment.....	50,547	52,300	91,900	44,865	55,271	89,000
	Total direct.....	2,302,170	1,281,434	1,684,500	2,043,829	1,462,803	1,677,300
	Reimbursable (total).....	298,175	176,000	110,000	299,632	197,197	117,700
10	Total.....	2,600,345	1,457,434	1,794,500	2,343,461	1,660,000	1,795,000
<b>Financing:</b>							
<b>Receipts and reimbursements from:</b>							
11	Federal funds.....	-319,919	-164,687	-102,100	-285,396	-164,687	-102,100
13	Trust funds.....	-22,866	-7,100	-7,100	-8,333	-7,100	-7,100
14	Non-Federal sources.....	-1,037	-800	-800	-1,016	-800	-800
21	Unobligated balance available, start of year:						
	For completion of prior year budget plans.....				-375,577	-443,570	-196,004
	Available to finance new budget plans.....		-58,847			-58,847	
	Reprogramming from prior year budget plans.....	-139,814	-45,000				
22	Unobligated balance transferred from other accounts.....	-90,000	-45,000		-90,000	-45,000	
23	Unobligated balance transferred to other accounts.....	90,000	68,200		90,000	68,200	
24	Unobligated balance available, end of year:						
	For completion of prior year budget plans.....				443,570	196,004	195,504
	Available to finance subsequent year budget plans.....	58,847			58,847		
25	Unobligated balance lapsing.....	49,814			49,814		
	<b>Budget authority.....</b>	<b>2,225,370</b>	<b>1,204,200</b>	<b>1,684,500</b>	<b>2,225,370</b>	<b>1,204,200</b>	<b>1,684,500</b>

Budget authority:							
40	Appropriation.....	2,310,900	1,204,200	1,684,500	2,310,900	1,204,200	1,684,500
41	Transferred to other accounts.....	-85,530			-85,530		
43	Appropriation (adjusted).....	2,225,370	1,204,200	1,684,500	2,225,370	1,204,200	1,684,500
Relation of obligations to outlays:							
71	Obligations incurred, net.....				2,048,716	1,487,413	1,685,000
72	Obligated balance, start of year.....				1,639,262	2,023,137	1,903,550
74	Obligated balance, end of year.....				-2,023,137	-1,903,550	-2,194,550
90	Outlays.....				1,664,840	1,607,000	1,394,000

This appropriation finances the procurement of major weapons and equipment other than aircraft, missiles, ships, torpedoes, and other weapons. Such equipments range from the latest electronic sensors and weapons to update our naval forces, to trucks, training equipment, and spare parts.

1. *Ships support equipment.*—This activity finances the procurement of necessary shipboard components, including replacement of nuclear cores, to support active fleet ship maintenance, replacement, and modernization.

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 and generalized aircraft support equipment.

4. *Ordnance support equipment.*—The activity funds the procurement of ship-launched ordnance, ship-launched missile and ASW fire control systems and launchers, and fleet ballistic missile ground support and training equipment.

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	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
22.0 Transportation of things.....	9,157	9,400	7,700
25.0 Other services.....	449,871	172,900	230,700
26.0 Supplies and materials.....	738,867	562,200	742,800
31.0 Equipment.....	845,934	718,303	696,100
<b>Total direct obligations.....</b>	<b>2,043,829</b>	<b>1,462,803</b>	<b>1,677,300</b>
<b>Reimbursable obligations:</b>			
25.0 Other services.....	66,036	44,100	25,300
26.0 Supplies and materials.....	108,458	71,300	42,900
31.0 Equipment.....	125,138	81,797	49,500
<b>Total reimbursable obligations....</b>	<b>299,632</b>	<b>197,197</b>	<b>117,700</b>
99.0 <b>Total obligations.....</b>	<b>2,343,461</b>	<b>1,660,000</b>	<b>1,795,000</b>

OTHER PROCUREMENT, NAVY

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 07-15-1810-1-1-051	Budget plan (amounts for procurement actions programmed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
1.	Ships support equipment.....	22,300			20,000	2,300
2.	Communications and electronics equipment.....	28,600			25,700	2,900
3.	Aviation support equipment.....	115,000			103,300	11,700
4.	Ordnance support equipment.....	37,200			33,400	3,800
5.	Civil engineering support equipment.....	7,200			6,500	700
6.	Supply support equipment.....	400			400	
7.	Personnel and command support equipment.....	13,500			12,100	1,400
10	<b>Total.....</b>	<b>224,200</b>			<b>201,400</b>	<b>22,800</b>
<b>Financing:</b>						
21	Unobligated balance available, start of year: For completion of prior year budget plans.....					-22,800
24	Unobligated balance available, end of year: For completion of prior year budget plans.....				22,800	
40	<b>Budget authority (proposed supplemental appropriation).....</b>	<b>224,200</b>			<b>224,200</b>	
Relation of obligations to outlays:						
71	Obligations incurred, net.....				201,400	22,800
72	Obligated balance, start of year.....					161,400
74	Obligated balance, end of year.....				-161,400	-76,200
90	Outlays.....				40,000	108,000

General and special funds—Continued

OTHER PROCUREMENT, NAVY—Continued

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

PROCUREMENT, MARINE CORPS

For expenses necessary for the procurement, manufacture, and modification of missiles, armament, ammunition, military equip-

ment, spare parts, and accessories therefor; plant equipment, appliances, and machine tools, and installation thereof in public or private plants, *reserve plant and Government and contractor-owned equipment layaway*; and vehicles for the Marine Corps, including purchase of not to exceed fifty-five passenger motor vehicles, for replacement only; [\$173,932,000, and in addition, \$5,000,000, of which \$3,000,000 shall be derived by transfer from "Procurement, Marine Corps, 1972/1974" and \$2,000,000 which shall be derived by transfer from "Procurement, Marine Corps, 1973/1975"] \$228,800,000, to remain available for obligation until June 30, [1976] 1977. (10 U.S.C. 5031, 7201; 31 U.S.C. 718; Department of Defense Appropriation Act, 1974; additional authorizing legislation to be proposed for \$156,600,000.)

Program and Financing (in thousands of dollars)

Identification code 07-15-1109-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
Direct:						
1. Ammunition.....	15,976	23,600	26,800	15,456	23,012	26,480
2. Weapons and combat vehicles.....	50,981	47,600	80,600	45,321	57,040	70,052
3. Guided missiles and equipment.....	22,024	32,600	76,000	24,461	29,309	65,595
4. Communications and electronics equipment.....	61,591	33,600	13,500	55,024	75,704	20,164
5. Support vehicles.....	10,492	13,232	8,100	9,200	17,337	7,730
6. Engineer and other equipment.....	21,136	28,300	23,800	33,340	37,893	24,046
Total direct.....	182,200	178,932	228,800	182,802	240,295	214,067
Reimbursable (total).....	7,906	40	-----	5,503	10,457	-----
10 Total.....	190,106	178,972	228,800	188,305	250,752	214,067
<b>Financing:</b>						
Receipts and reimbursements from:						
11 Federal funds.....	-7,943	-----	-----	-8,614	-----	-----
14 Non-Federal sources.....	-3	-----	-----	-27	-----	-----
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....	-----	-----	-----	-195,641	-121,877	-45,097
Available to finance new budget plans.....	-----	-40	-----	-----	-40	-----
Reprogramming from prior year budget plans.....	-76,260	-5,000	-----	-----	-----	-----
22 Unobligated balance transferred from other accounts.....	-21,000	-5,000	-----	-21,000	-5,000	-----
23 Unobligated balance transferred to other accounts.....	61,742	5,000	-----	61,742	5,000	-----
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....	-----	-----	-----	121,877	45,097	59,830
Available to finance subsequent year budget plans.....	40	-----	-----	40	-----	-----
25 Unobligated balance lapsing.....	14,518	-----	-----	14,518	-----	-----
Budget authority.....	161,200	173,932	228,800	161,200	173,932	228,800
Budget authority:						
40 Appropriation.....	162,400	173,932	228,800	162,400	173,932	228,800
41 Transferred to other accounts.....	-1,200	-----	-----	-1,200	-----	-----
43 Appropriation (adjusted).....	161,200	173,932	228,800	161,200	173,932	228,800
Relation of obligations to outlays:						
71 Obligations incurred, net.....	-----	-----	-----	179,664	250,752	214,067
72 Obligated balance, start of year.....	-----	-----	-----	281,923	260,915	348,967
74 Obligated balance, end of year.....	-----	-----	-----	-260,915	-348,967	-369,134
90 Outlays.....	-----	-----	-----	200,672	162,700	193,900

This appropriation provides the Marine Corps with weapons, ammunition, and related equipments, most of which are programed for use by the Marine general purpose forces such as Marine divisions, and force troop, tank and amphibious tractor battalions. These equipments provide the military hardware and munitions for defense of advanced naval bases, limited war landing operations, and general land warfare.

The 1975 program provides increased firepower through procurement of M60A1 tanks, TOW and Dragon anti-tank/assault systems, and improved Hawk anti-aircraft missiles.

Object Classification (in thousands of dollars)

Identification code 07-15-1109-0-1-051	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
22.0 Transportation of things.....	3,580	2,150	2,300
26.0 Supplies and materials.....	14,556	18,650	23,600
31.0 Equipment.....	164,666	219,495	188,167
Total direct obligations.....	182,802	240,295	214,067
<b>Reimbursable obligations:</b>			
31.0 Equipment.....	5,503	10,457	-----
99.0 Total obligations.....	188,305	250,752	214,067



## PROCUREMENT, MARINE CORPS

(Supplemental now requested)

## Program and Financing (in thousands of dollars)

Identification code 07-15-1109-4-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
1. Ammunition.....		11,500			9,200	2,300
3. Guided missiles and equipment.....		22,300			17,800	4,500
4. Communications and electronics equipment.....		1,600			1,300	300
5. Support vehicles.....		2,000			500	1,500
6. Engineer and other equipment.....		3,300			2,600	700
10 Total.....		40,700			31,400	9,300
<b>Financing:</b>						
21 Unobligated balance available, start of year: For completion of prior year budget plans.....						-9,300
24 Unobligated balance available, end of year: For completion of prior year budget plans.....					9,300	
40 Budget authority (proposed supplemental appropriation).....		40,700			40,700	
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net.....					31,400	9,300
72 Obligated balance, start of year.....						26,100
74 Obligated balance, end of year.....					-26,100	-19,300
90 Outlays.....					5,300	16,100

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

## 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 lands and interests therein, may be ac-

quired, and construction prosecuted thereon prior to the approval of title as required by section 355, Revised Statutes, as amended; reserve plant and Government and contractor-owned equipment lay-away; and other expenses necessary for the foregoing purposes, including rents and transportation of things; [\$2,720,400,000, of which \$28,300,000 shall be available for reimbursement to the appropriation "Military assistance", and in addition, \$54,000,000, of which \$30,000,000 shall be derived by transfer from "Aircraft Procurement, Air Force, 1972/1974" and \$24,000,000 shall be derived by transfer from "Aircraft Procurement, Air Force, 1973/1975", and of the total funds transferred, \$41,000,000 shall be available for reimbursement to the appropriation "Military assistance" ] \$3,496,600,000, to remain available for obligation until June 30, [1976] 1977. (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; 50 U.S.C. 451-62; Department of Defense Appropriation Act, 1974; 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		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
<b>Direct:</b>						
1. Combat aircraft.....	988,800	1,245,200	1,542,400	601,951	1,392,030	1,570,000
2. Airlift aircraft.....	216,600	217,765	35,300	219,229	198,636	82,000
3. Trainer aircraft.....	45,100	35		46,275	6,014	200
4. Other aircraft.....	148,300	137,000	43,900	107,557	131,747	73,300
5. Modification of inservice aircraft.....	471,400	479,100	766,400	503,442	578,966	680,400
6. Aircraft spares and repair parts.....	521,000	515,700	781,500	507,089	520,710	690,016
7. Aircraft support equipment and facilities.....	248,600	236,600	327,100	225,722	251,086	309,000
Total direct.....	2,639,800	2,831,400	3,496,600	2,211,265	3,079,189	3,404,916
Reimbursable (total).....	1,045,896	814,000	550,000	821,825	912,749	785,000
10 Total.....	3,685,696	3,645,400	4,046,600	3,033,090	3,991,938	4,189,916
<b>Financing:</b>						
Receipts and reimbursements from:						
11 Federal funds.....	-128,885	-89,000	-89,000	-123,814	-89,000	-89,000
13 Trust funds.....	-1,103,360	-583,816	-460,000	-815,759	-583,816	-460,000
14 Non-Federal sources.....	-335	-500	-1,000	737	-500	-1,000
21 Unobligated balance available, start of year: For completion of prior year budget plans.....				-1,318,207	-1,592,978	-1,171,440
Available to finance new budget plans.....	-125,442	-176,684		-125,442	-176,684	
Reprogramming from prior year budget plans.....	-84,091	-75,000				
22 Unobligated balance transferred from other accounts.....	-443,000	-75,000		-443,000	-75,000	

General and special funds—Continued

AIRCRAFT PROCUREMENT, AIR FORCE—Continued  
Program and Financing (in thousands of dollars)—Continued

Identification code 07-15-3010-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Financing—Continued</b>						
23	Unobligated balance transferred to other accounts.....	195,000	75,000	195,000	75,000	
24	Unobligated balance available, end of year: For completion of prior year budget plans.....			1,592,978	1,171,440	1,028,124
	Available to finance subsequent year budget plans.....	176,684		176,684		
25	Unobligated balance lapsing.....	14,533		14,533		
	<b>Budget authority.....</b>	<b>2,186,800</b>	<b>2,720,400</b>	<b>3,496,600</b>	<b>2,186,800</b>	<b>2,720,400</b>
	<b>Budget authority:</b>					
40	Appropriation.....	2,239,300	2,720,400	3,496,600	2,239,300	2,720,400
41	Transferred to other accounts.....	-52,500			-52,500	
43	<b>Appropriation (adjusted).....</b>	<b>2,186,800</b>	<b>2,720,400</b>	<b>3,496,600</b>	<b>2,186,800</b>	<b>2,720,400</b>
	<b>Relation of obligations to outlays:</b>					
71	Obligations incurred, net.....			2,094,254	3,318,622	3,639,916
72	Obligated balance, start of year.....			1,795,825	1,494,360	2,741,982
74	Obligated balance, end of year.....			-1,494,360	-2,741,982	-3,678,898
90	<b>Outlays.....</b>			<b>2,395,718</b>	<b>2,071,000</b>	<b>2,703,000</b>

This appropriation provides for procurement of aircraft, and for modification of inservice aircraft to improve safety and enhance operational effectiveness. It also provides for investment spare and repair parts including spare engines, replenishment spares, and other support equipment to include aerospace ground equipment and industrial facilities. In addition, funds are provided for the procurement of flight training simulators to increase combat readiness.

1. *Combat aircraft.*—Provides aircraft to replace losses and continue force modernization. Included are F-15, A-37, A-10, E-3A (Airborne Warning and Control System), and F-5F aircraft.

2. *Airlift aircraft.*—Provides aircraft for airlift forces. Included is the C-130 aircraft.

3. *Trainer aircraft.*—Provides aircraft to meet aircrew training requirements. None are requested in 1975.

4. *Other aircraft.*—Provides helicopters and other specialized aircraft. Included are CH-47C and UH-1H aircraft.

5. *Modification of inservice aircraft.*—Provides for modification of inservice aircraft for safety of flight and technical changes to improve reliability, improve maintenance, increase capability, or provide for a change in mission.

6. *Aircraft spares and repair parts.*—Provides for invest-

ment spares including initial spares for new aircraft and replenishment spares for aircraft in the operational force.

7. *Aircraft support equipment and facilities.*—Provides for common aerospace ground equipment for the operational force, industrial facilities, war consumables, and other production charges. Included are electronic counter measure (ECM) pods, alternate mission equipment, stock fund fuel, classified projects, and first destination transportation (FDT).

Object Classification (in thousands of dollars)

Identification code 07-15-3010-0-1-051	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
22.0 Transportation of things.....	3,189	5,900	4,800
26.0 Supplies and materials.....	265,352	369,687	402,900
31.0 Equipment.....	1,942,724	2,703,602	2,997,216
<b>Total direct obligations.....</b>	<b>2,211,265</b>	<b>3,079,189</b>	<b>3,404,916</b>
<b>Reimbursable obligations:</b>			
26.0 Supplies and materials.....	49,310	53,265	45,000
31.0 Equipment.....	772,515	859,484	740,000
<b>Total reimbursable obligations...</b>	<b>821,825</b>	<b>912,749</b>	<b>785,000</b>
99.0 <b>Total obligations.....</b>	<b>3,033,090</b>	<b>3,991,938</b>	<b>4,189,916</b>

AIRCRAFT PROCUREMENT, AIR FORCE

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 07-15-3010-4-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
	1. Combat aircraft.....	13,100		13,100		
	2. Airlift aircraft.....	30,000		22,800		7,200
	5. Modification of inservice aircraft.....	145,900		114,300		31,600
	6. Aircraft spares and repair parts.....	153,500		116,500		37,000
	7. Aircraft support equipment and facilities.....	102,500		79,700		22,800
10	<b>Total.....</b>	<b>445,000</b>		<b>346,400</b>		<b>98,600</b>

<b>Financing:</b>		
21	Unobligated balance available, start of year: For completion of prior year budget plans.....	-98,600
24	Unobligated balance available, end of year: For completion of prior year budget plans.....	98,600
<b>40</b>	<b>Budget authority (proposed supplemental appropriation).....</b>	<b>445,000</b>
Relation of obligations to outlays:		
71	Obligations incurred, net.....	346,400
72	Obligated balance, start of year.....	98,600
74	Obligated balance, end of year.....	305,400
<b>90</b>	<b>Outlays.....</b>	<b>41,000</b>

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**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 lands and interests therein, may be acquired, and construction prosecuted thereon prior to the approval of title as required by section 355, Revised Statutes, as amended; reserve plant and *Government and contractor-owned* equipment layaway; and other expenses necessary for the foregoing purposes including rents and transportation of things; **1** \$1,393,300,000, and in addition, \$30,000,000, of which \$20,000,000 shall be derived by transfer from "Missile Procurement, Air Force, 1972/1974" and \$10,000,000 shall be derived by transfer from "Missile Procurement, Air Force, 1973/1975" **1** \$1,610,800,000, to remain available for obligation until June 30, **1** 1977. (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; 50 U.S.C. 451-62; Department of Defense Appropriation Act, 1974; 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 programmed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
<b>Direct:</b>						
1.	Ballistic missiles.....	665,600	621,900	610,900	640,671	665,026
2.	Other missiles.....	329,100	226,800	152,700	254,377	266,416
3.	Modification of in-service missiles.....	36,400	43,000	49,000	36,260	63,553
4.	Spares and repair parts.....	41,900	36,400	75,100	27,478	56,686
5.	Other support.....	613,400	495,200	723,100	571,635	585,971
	<b>Total direct program.....</b>	<b>1,686,400</b>	<b>1,423,300</b>	<b>1,610,800</b>	<b>1,530,421</b>	<b>1,637,652</b>
	Reimbursable (total).....	3,169	81,012	62,000		47,829
<b>10</b>	<b>Total.....</b>	<b>1,689,569</b>	<b>1,504,312</b>	<b>1,672,800</b>	<b>1,530,421</b>	<b>1,685,481</b>
<b>Financing:</b>						
Receipts and reimbursements from:						
11	Federal Funds.....	-2,007	-30,050	-60,100	-2,144	-30,050
13	Trust funds.....	-1,129	-50,962	-1,900	-3,715	-50,962
14	Non-Federal sources.....	-33			-39	
17	Recovery of prior year obligations.....				-148	
21	Unobligated balance available, start of year: For completion of prior year budget plans.....				-459,914	-507,723
	Available to finance new budget plans.....	-4,000			-4,000	
	Reprogramming from prior year budget plans.....	-114,216	-30,000			
22	Unobligated balance transferred from other accounts.....	-35,000	-30,000		-35,000	-30,000
23	Unobligated balance transferred to other accounts.....	43,000	30,000		43,000	30,000
24	Unobligated balance available, end of year: For completion of prior year budget plans.....				507,723	296,554
25	Unobligated balance lapsing.....	75,216			75,216	405,802
	<b>Budget authority.....</b>	<b>1,651,400</b>	<b>1,393,300</b>	<b>1,610,800</b>	<b>1,651,400</b>	<b>1,393,300</b>
<b>Budget authority:</b>						
40	Appropriation.....	1,670,000	1,393,300	1,610,800	1,670,000	1,393,300
41	Transferred to other accounts.....	-18,600			-18,600	
<b>43</b>	<b>Appropriation (adjusted).....</b>	<b>1,651,400</b>	<b>1,393,300</b>	<b>1,610,800</b>	<b>1,651,400</b>	<b>1,393,300</b>
Relation of obligations to outlays:						
71	Obligations incurred, net.....			1,524,375	1,604,469	1,501,552
72	Obligated balance, start of year.....			1,279,842	1,350,063	1,404,132
74	Obligated balance, end of year.....			-1,350,063	-1,404,132	-1,459,484
<b>90</b>	<b>Outlays.....</b>			<b>1,454,155</b>	<b>1,550,400</b>	<b>1,446,200</b>

**General and special funds—Continued**

**MISSILE PROCUREMENT, AIR FORCE—Continued**

This appropriation provides for procurement, installation and checkout of strategic ballistic and other missiles, modification of inservice missiles, initial and replenishment spare and repair parts for missile systems. It also provides for operational space systems, boosters, payloads, drones, associated ground support equipment, non-recurring maintenance of industrial facilities, machine tool modernization and special programs support.

1. *Ballistic missiles.*—Provides for Minuteman intercontinental ballistic missile systems required for follow-on operational testing to verify reliability and accuracy factors of the weapon system, crew training, and hardware and site activation for the Minuteman force modernization program. Also provides for the procurement, installation, and checkout of missiles, aerospace ground equipment, specialized training equipment, and the required technical data.

2. *Other missiles.*—Provides for Shrike antiradiation missiles, the Maverick rocket-propelled, air-to-ground tactical missile, the Sparrow solid state air-to-air missiles for the tactical fighter forces and target drones for testing and training of aircrews.

3. *Modification of inservice missiles.*—Provides for updating of Minuteman missiles and modification of missiles

to improve reliability and safety, extend service life and to incorporate operational improvements based on in-service use.

4. *Spare and repair parts.*—Provides for initial and replenishment spare and repair parts for ballistic missiles, other missiles, target drones, aerospace ground equipment, training equipment, replacement depot test equipment, provisioning documentation and spares for the modification programs.

5. *Other support.*—Provides for special program activities, modernization of Government-owned production facilities, drones for special reconnaissance missions and for the procurement of launch vehicles, spacecraft, and peculiar ground equipment for operational space systems.

**Object Classification (in thousands of dollars)**

Identification code 07-15-3020-0-1-051	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
22.0 Transportation of things.....	2,123	2,658	2,715
31.0 Equipment.....	1,528,298	1,634,994	1,477,197
<b>Total direct obligations.....</b>	<b>1,530,421</b>	<b>1,637,652</b>	<b>1,479,912</b>
<b>Reimbursable obligations:</b>			
31.0 Equipment.....		47,829	83,640
99.0 <b>Total obligations.....</b>	<b>1,530,421</b>	<b>1,685,481</b>	<b>1,563,552</b>

**MISSILE PROCUREMENT, AIR FORCE**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 07-15-3020-4-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
2. Other missiles.....		36,500			29,500	7,000
3. Modification of inservice missiles.....		1,000			700	300
4. Spares and repair parts.....		900			600	300
5. Other support.....		600			400	200
10 <b>Total.....</b>		<b>39,000</b>			<b>31,200</b>	<b>7,800</b>
<b>Financing:</b>						
21 Unobligated balance available, start of year: For completion of prior year budget plans.....						-7,800
24 Unobligated balance available, end of year: For completion of prior year budget plans.....					7,800	
40 <b>Budget authority (proposed supplemental appropriation).....</b>		<b>39,000</b>			<b>39,000</b>	
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net.....					31,200	7,800
72 Obligated balance, start of year.....						24,600
74 Obligated balance, end of year.....					-24,600	-12,600
90 <b>Outlays.....</b>					<b>6,600</b>	<b>19,800</b>

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**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 one thousand three hundred and thirty-eight passenger motor vehicles for replacement only; and expansion of public and private plants, Government-owned equipment and installation

thereof in such plants, erection of structures, and acquisition of land without regard to section 9774 of title 10, United States Code, for the foregoing purposes, and such lands and interests therein may be acquired, and construction prosecuted thereon prior to the approval of title as required by section 355, Revised Statutes, as amended; reserve plant and Government and contractor-owned equipment layaway; \$1,542,700,000 and in addition, \$30,000,000, of which \$17,000,000 shall be derived by transfer from "Other Procurement, Air Force, 1972/1974" and \$13,000,000 shall be derived by transfer from "Other Procurement, Air Force, 1973/1975" \$2,071,800,000, to remain available for obligation until June 30, [1976] 1977. (5 U.S.C. 3109; 10 U.S.C. 2110, 2353, 2386, 8012, 9595, 9531-32; 31 U.S.C. 638a, 638c, 649c, 718; 50 U.S.C. 491-94; Department of Defense Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 07-15-3080-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
<b>Direct:</b>						
1. Munitions and associated equipment.....	791,086	344,500	427,100	731,620	358,029	436,580
2. Vehicular equipment.....	35,517	48,800	85,030	57,097	45,032	77,131
3. Electronics and telecommunications equipment.....	228,440	238,900	492,800	237,800	231,984	405,123
4. Other base maintenance and support equipment.....	1,017,757	950,500	1,066,870	1,044,629	948,074	1,061,792
Total direct.....	2,072,800	1,582,700	2,071,800	2,071,146	1,583,119	1,980,626
Reimbursable (total).....	78,906	187,000	204,000	22,611	150,881	180,374
10 Total.....	2,151,706	1,769,700	2,275,800	2,093,757	1,734,000	2,161,000
<b>Financing:</b>						
<b>Receipts and reimbursements from:</b>						
11 Federal funds.....	-22,215	-154,000	-161,000	-26,410	-154,000	-161,000
13 Trust funds.....	-56,444	-40,000	-40,000	-49,152	-40,000	-40,000
14 Non-Federal sources.....	-15,247	-3,000	-3,000	-15,281	-3,000	-3,000
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-340,728	-364,692	-370,392
Available to finance new budget plans.....	-51,830			-51,830		
Reprogramming from prior year budget plans.....	-30,921	-30,000				
22 Unobligated balance transferred from other accounts.....	-23,200	-30,000		-23,200	-30,000	
23 Unobligated balance transferred to other accounts.....	59,626	30,000		59,626	30,000	
24 Unobligated balance available, end of year: For completion of prior year budget plans.....				364,692	370,392	485,192
25 Unobligated balance lapsing.....	23,125			23,125		
Budget authority.....	2,034,600	1,542,700	2,071,800	2,034,600	1,542,700	2,071,800
<b>Budget authority:</b>						
40 Appropriation.....	2,099,300	1,542,700	2,071,800	2,099,300	1,542,700	2,071,800
41 Transferred to other accounts.....	-64,700			-64,700		
43 Appropriation (adjusted).....	2,034,600	1,542,700	2,071,800	2,034,600	1,542,700	2,071,800
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net.....				2,002,914	1,537,000	1,957,000
72 Obligated balance, start of year.....				907,070	962,203	821,203
74 Obligated balance, end of year.....				-962,203	-821,203	-1,124,203
90 Outlays.....				1,947,781	1,678,000	1,654,000

This appropriation provides for the procurement of weapons systems and equipment other than aircraft and missiles. Included are munitions, vehicles, electronic and telecommunications systems for command and control of operational forces, and ground support equipment for weapons systems and supporting structure.

1. *Munitions and associated equipment.*—Provides air-to-ground munitions for the tactical forces. Included are war reserve stocks, support of Free World Forces in Southeast Asia, and training requirements.

2. *Vehicular equipment.*—Provides vehicles for the operational forces and supporting structure. Included are firefighting equipment, passenger carrying, cargo, utility, and special purpose vehicles for base operations. Also included are self-propelled materials handling equipment for tactical and strategic airlift forces.

3. *Electronic and telecommunications equipment.*—Provides electronic and communication systems for command and control of the operational forces and for the detection of hostile forces. Included are Traffic Control and Landing equipment, Tactical Air Control System components, electronic data processing, warning and communications devices.

4. *Other base maintenance and support equipment.*—Provides ground support equipment, not otherwise provided with the major weapons system, for operational forces and supporting structure. Included are test equipment, personal safety and rescue equipment, medical and dental equipment, and automated materials handling equipment for improving the efficiency of the Air Force supply and logistics system.

Object Classification (in thousands of dollars)

Identification code 07-15-3080-0-1-051	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
22.0 Transportation of things.....	68,000	36,110	41,500
26.0 Supplies and materials.....	1,037,992	957,000	1,075,000
31.0 Equipment.....	965,154	590,009	864,126
Total direct obligations.....	2,071,146	1,583,119	1,980,626
<b>Reimbursable obligations:</b>			
26.0 Supplies and materials.....	6,444	50,081	37,276
31.0 Equipment.....	16,167	100,800	143,098
Total reimbursable obligations.....	22,611	150,881	180,374
99.0 Total obligations.....	2,093,757	1,734,000	2,161,000

General and special funds—Continued

OTHER PROCUREMENT, AIR FORCE

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 07-15-3080-1-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by Activities:</b>						
1. Munitions and associated equipment.....		40,700			35,000	5,700
2. Vehicular equipment.....		21,000			17,100	3,900
3. Electronics and telecommunications equipment.....		102,800			87,200	15,600
4. Other base maintenance and support equipment.....		33,200			32,700	500
10 Total.....		197,700			172,000	25,700
<b>Financing:</b>						
21 Unobligated balance available, start of year: For completion of prior year budget plans.....						-25,700
24 Unobligated balance available, end of year: For completion of prior year budget plans.....					25,700	
40 Budget authority (proposed supplemental appropriation).....		197,700			197,700	
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net.....					172,000	25,700
72 Obligated balance, start of year.....						132,000
74 Obligated balance, end of year.....					-132,000	-57,700
90 Outlays.....					40,000	100,000

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

PROCUREMENT, DEFENSE AGENCIES

For expenses of activities and agencies of the Department of Defense (other than the military departments and the Defense Civil Preparedness Agency) necessary for procurement, production, and

modification of equipment, supplies, materials, and spare parts therefor, not otherwise provided for; purchase of three hundred and eighty-six passenger motor vehicles for replacement only; expansion of public and private plants, equipment and installation thereof in such plants, erection of structures, and acquisition of land for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to the approval of title as required by section 355, Revised Statutes, as amended; reserve plant and Government and contractor-owned equipment layaway; [\$66,000,000] \$102,017,000, to remain available for obligation until June 30, [1976] 1977. (Department of Defense Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 07-15-0300-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
Direct: 1. Major equipment.....	69,530	66,000	102,017	70,056	80,316	95,083
Reimbursable (total).....	7,880	9,872	12,467	6,509	8,885	12,467
10 Total.....	77,410	75,872	114,484	76,565	89,201	107,550
<b>Financing:</b>						
11 Receipts and reimbursements from: Federal funds.....	-7,880	-9,872	-12,467	-5,614	-9,760	-12,467
21 Unobligated balance available, start of year: For completion of prior year budget plans.....				-34,561	-24,797	-11,356
Reprogramming from prior year budget plans.....	-2,402					
22 Unobligated balance transferred from other accounts.....	-7,700			-7,700		
23 Unobligated balance transferred to other accounts.....				5,942		
24 Unobligated balance available, end of year: For completion of prior year budget plans.....				24,797	11,356	18,290
25 Unobligated balance lapsing.....	2,402			2,402		
40 Budget authority (appropriation).....	61,830	66,000	102,017	61,830	66,000	102,017
<b>Budget authority:</b>						
40 Appropriation.....	62,030	66,000	102,017	62,030	66,000	102,017
41 Transferred to other accounts.....	-200			-200		
43 Appropriation (adjusted).....	61,830	66,000	102,017	61,830	66,000	102,017

Relation of obligations to outlays:				
71	Obligations incurred, net.....	70,951	79,441	95,083
72	Obligated balance, start of year.....	20,865	43,675	69,116
74	Obligated balance, end of year.....	-43,675	-69,116	-94,199
90	Outlays.....	48,141	54,000	70,000

This appropriation provides for procurement of capital equipment for the Defense Communications Agency, the Defense Supply Agency, and other agencies of the Department of Defense. The 1975 program includes procurement of automatic data processing equipment, mechanical materials handling systems, general and special purpose vehicular equipment, and communications equipment.

Object Classification (in thousands of dollars)				
Identification code 07-15-0300-0-1-051	1973 actual	1974 est.	1975 est.	
Direct obligations:				
22.0	Transportation of things.....	65	198	221

26.0	Supplies and materials.....	252	530	720
31.0	Equipment.....	69,739	79,588	94,142
	Total direct obligations.....	70,056	80,316	95,083
Reimbursable obligations:				
22.0	Transportation of things.....	31	50	50
26.0	Supplies and materials.....	240	450	450
31.0	Equipment.....	6,238	8,385	11,967
	Total reimbursable obligations.....	6,509	8,885	12,467
99.0	Total obligations.....	76,565	89,201	107,550

PROCUREMENT OF EQUIPMENT AND MISSILES, ARMY

Program and Financing (in thousands of dollars)

Identification code 07-15-2030-0-1-051	Budget plan (amounts for procurement actions programmed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
Direct:						
	1. Aircraft.....			19,835		
	3. Missiles.....			25,980		
	5. Weapons and combat vehicles.....			274		
	6. Tactical and support vehicles.....			1,502		
	7. Communications and electronics equipment.....			75,545		
	8. Other support equipment.....			10,480		
	Total direct.....			133,616		
	Reimbursable (total).....			67,438		
10	Total.....			201,054		
<b>Financing:</b>						
Receipts and reimbursements from:						
11	Federal funds.....			8,272		
13	Trust funds.....			7,286		
17	Recovery of prior year obligations.....			-72,160		
21	Unobligated balance available, start of year:					
	For completion of prior year budget plans.....			-261,464		
	Available to finance new budget plans.....	-102,328		-102,328		
	Reprogramming from prior year budget plans.....	-117,012				
23	Unobligated balance transferred to other accounts.....	151,994		151,994		
25	Unobligated balance lapsing.....	67,346		67,346		
	Budget authority.....					

Relation of obligations to outlays:				
71	Obligations incurred, net.....	144,452		
72	Obligated balance, start of year.....	671,487	193,450	28,450
74	Obligated balance, end of year.....	-193,450	-28,450	-3,450
90	Outlays.....	622,488	165,000	25,000

This appropriation is no longer available for obligation. The liquidation of obligations incurred in prior years continues.

Object Classification (in thousands of dollars)				
Identification code 07-15-2030-0-1-051	1973 actual	1974 est.	1975 est.	
Direct obligations:				
21.0	Travel and transportation of persons.....	11		
22.0	Transportation of things.....	40		
25.0	Other services.....	44,185		

26.0	Supplies and materials.....	20,580		
31.0	Equipment.....	68,800		
	Total direct obligations.....	133,616		
Reimbursable obligations:				
22.0	Transportation of things.....	44		
25.0	Other services.....	26,518		
31.0	Equipment.....	40,876		
	Total reimbursable obligations.....	67,438		
99.0	Total obligations.....	201,054		

## RESEARCH, DEVELOPMENT, TEST, AND EVALUATION

Programs in this title fund the development, test, and evaluation of new and improved weapon systems and related equipment carried out by the Army, Navy, Air Force, Defense agencies, and Director of Test and Evaluation. They also provide for scientific research supporting defense functions and operations. Work is performed by industrial contractors, Government laboratories, universities, and nonprofit organizations. Research and development programs are as a rule funded so that each year's resources support 1 year's increment of the total program cost. Funds required for the research and

### Summary of programs by activities:

1. Military sciences.....	459,744
2. Aircraft and related equipment.....	1,851,485
3. Missiles and related equipment.....	2,129,830
4. Military astronautics and related equipment.....	406,773
5. Ships, small craft, and related equipment.....	620,288
6. Ordnance, combat vehicles, and related equipment.....	369,641
7. Other equipment.....	1,542,798
8. Programwide management and support.....	638,946
Total direct.....	8,019,505

1. *Military sciences.*—This activity supports research of potential military application in the physical, mathematical, environmental, engineering, biomedical, and behavioral sciences. This research underlies the development of future systems and improved military operations.

Some of the support for in-house organizations such as the Naval Research Laboratory and for some of the Federal contract research centers is also provided here. In addition to the amounts directly provided for in this activity, applied research is supported in industry by certain allowable indirect costs which may be permitted 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, avionics, and other installed aircraft equipment, as well as applied research in supporting aeronautical technologies. It also funds the development of major aircraft systems.

Programs receiving major increases in 1975 include the Air Force B-1 advanced strategic bomber and the EF-111A electronic warfare support aircraft; the Navy CH-53E helicopter; and the Army advanced attack helicopter. The Air Force will initiate development of a new strategic tanker/cruise missile carrier, and the Navy will initiate development of a prototype fighter.

Continuing in development are the Army UTTAS logistic helicopter, the heavy lift helicopter and the Air Force A-10 close air support aircraft. The Navy will continue prototype development of V/STOL aircraft and the Air Force will proceed to engineering development of a new air combat fighter. Development of the Air Force F-15 air superiority fighter and the Navy F-14 interceptor aircraft nears completion.

This activity also funds research and development efforts at centers such as the Air Force Flight Dynamics Laboratory in Dayton, Ohio, the Naval Air Development Center in Johnsville, Pa., and the Army Air Mobility Centers in Virginia, Ohio, California, and Missouri.

3. *Missiles and related equipment.*—This activity provides for research, development, test, and evaluation of strategic and tactical missile systems. Strategic missile

development related to civil defense responsibilities of the Department of Defense are carried in the separate title, Civil Defense.

The total 1975 budget plan for Defense research, development, test, and evaluation appropriations includes a \$989 million increase from the current 1974 plan, reaching a total of \$9,322 million. The specific activities included in the 1975 budget plan are discussed below under each budget activity. The budget plans and estimated obligations under appropriations in this title for the Army, Navy, Air Force, Defense agencies, and Director of Test and Evaluation, are summarized as follows (in thousands of dollars):

Budget plan			Obligations		
1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
459,744	435,827	441,082	466,238	437,065	440,340
1,851,485	1,682,381	1,829,318	1,880,604	1,657,997	1,831,622
2,129,830	2,124,762	2,352,993	2,141,329	2,111,721	2,340,263
406,773	593,926	527,248	421,442	594,089	525,316
620,288	635,169	727,505	633,598	633,117	725,655
369,641	470,731	512,906	380,562	459,970	511,945
1,542,798	1,663,721	2,095,385	1,547,607	1,687,003	2,089,735
638,946	726,492	836,032	637,584	714,908	832,838
8,019,505	8,333,009	9,322,469	8,108,964	8,295,870	9,297,714

programs that increase in 1975 include the Trident missile and the strategic cruise missile. Technology related to advanced intercontinental ballistic missiles also increases. This includes effort on improved Minuteman guidance and on a new higher yield ballistic reentry vehicle. Major effort continues on Site Defense of Minuteman prototype development and on antiballistic missile technology. The Safeguard antiballistic missile system completes development funding in 1975.

Army tactical forward area air defense systems will increase in 1975. Effort on the Army SAM-D air defense missile system will emphasize proof of concept testing. Development of the Navy AEGIS fleet defense missile system will continue. The Navy Condor, Sparrow and improved Sidewinder air-to-air missiles near completion.

In addition to funding contracts with industry in 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 White Sands Missile Range, the Navy Weapons Center at China Lake, and the research and development programs at the Army's Redstone Arsenal.

4. *Military Astronautics and related equipment.*—Funded under this activity are programs directed toward the improvement of space technology for military purposes and the development of space vehicles for specific military missions. There will be increased effort on technology related to warning and assessment of missile attacks, and on a communications satellite system. Development will continue on the NAVSTAR global positioning system. There will be increased planning effort directed toward using the NASA space shuttle for launching military space payloads. In addition to contractual effort related to space systems and technology, this activity also includes funds for the Aerospace Corporation.

5. *Ships, small craft, and related equipment.*—This activity provides for applied research, development, test and evaluation of ship structures and equipment, including propulsion, communications, navigation, and surveillance systems directly affecting ship operations. It includes the design, prototype fabrication, and performance evaluation of new types of ships, sonars, counter-



measure devices, marine gas turbines, and nuclear propulsion plants.

Development will continue on a prototype surface effects ship, on amphibious assault craft, and on hydrofoil craft. The Trident submarine will continue full-scale development and a new program will be initiated to develop a new small strategic submarine. This activity funds much of the effort at the Naval Ship Research and Development Center.

6. *Ordnance, combat vehicles, and related equipment.*—This activity provides for the research, development, test, and evaluation of improved artillery, guns, rocket launchers, mortars, small arms, mines, grenades, torpedoes, nuclear and chemical munitions, and conventional air-launched weapons, as well as for the exploration and evaluation of new fuzes, propellants, explosives, detonators, dispensers, and armor.

Development of the new Army main battle tank will increase in 1975. There will also be expanded effort on improved mine systems for both the Army and Navy, on improved air delivered weapons, and on prototype laser weapons. Continuing in development are improved guns for the Air Force A-10 close air support aircraft, and for air superiority aircraft. Also continuing in development are the Army mechanized infantry combat vehicle, the armored reconnaissance scout vehicle, and the vehicle mounted Bushmaster rapid fire weapon system.

This activity provides principal support for research and development activities at several Army centers.

7. *Other equipment.*—This activity provides for research, development, test, and evaluation of equipment not separately funded under other activities. Examples of programs funded here are electronic warfare devices, chemical and biological agent detection and protective equipment,

antisubmarine warfare surveillance systems, intelligence and reconnaissance equipment, and defense suppression projects. Programs in support of improved logistics, facilities design, and training are provided in this activity.

There will be increases in 1974 for the Air Force Airborne Warning and Control System (AWACS) and the Advanced Airborne Command Post. Effort on the development of air defense suppression systems will increase. This activity also funds much of the support at the Electromagnetic Compatibility Analysis Center, and the Army Desert Test Center.

8. *Programwide management and support.*—For the Army, this activity provides support for programwide activities and technical information efforts not distributed directly to other budget activities. For the Navy, this activity funds similar programwide support effort as well as test and evaluation programs such as the USS *Hip Pocket*. For the Air Force, this activity provides for certain costs of central administration both for the Air Force Systems Command and several large test and evaluation centers.

### Federal Funds

#### General and special funds:

#### RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, ARMY

For expenses necessary for basic and applied scientific research, development, test, and evaluation, including maintenance, rehabilitation, lease, and operation of facilities and equipment, as authorized by law; [\$1,912,100,000, and in addition, \$3,500,000 to be derived by transfer from "Research, Development, Test, and Evaluation, Army, 1973/1974"] \$1,985,976,000, to remain available for obligation until June 30, [1975] 1976. (10 U.S.C. 2353, 4503; Department of Defense Appropriation Act, 1974; 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		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
Direct:						
1. Military sciences.....	148,120	114,621	111,520	152,054	117,000	112,000
2. Aircraft and related equipment.....	192,835	290,963	269,996	203,188	286,000	270,000
3. Missiles and related equipment.....	907,757	819,026	706,418	925,024	819,000	696,000
4. Military astronautics and related equipment.....	17,005	17,501	15,832	17,224	19,000	16,000
6. Ordnance, combat vehicles, and related equipment.....	192,478	254,985	263,871	192,183	248,000	264,000
7. Other equipment.....	370,616	391,765	562,493	382,681	399,000	561,000
8. Programwide management and support.....	55,739	62,469	55,846	55,717	62,900	57,000
Total direct.....	1,884,550	1,951,330	1,985,976	1,928,071	1,950,900	1,976,000
Reimbursable (total).....	141,423	146,000	145,000	158,643	142,134	150,000
10 Total.....	2,025,973	2,097,330	2,130,976	2,086,714	2,093,034	2,126,000
<b>Financing:</b>						
Receipts and reimbursements from:						
11 Federal funds.....	-137,491	-144,000	-143,000	-126,291	-144,000	-143,000
14 Non-Federal sources.....	-2,431	-2,000	-2,000	-2,404	-2,000	-2,000
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-167,133	-91,827	-92,623
Available to finance new budget plans.....	-61,500			-61,500		
Reprogramming from prior year budget plans.....	-3,337	-3,500				
22 Unobligated balance transferred from other accounts.....	-60,000	-3,500		-60,000	-3,500	
23 Unobligated balance transferred to other accounts.....	60,000	3,500		60,000	3,500	
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				91,827	92,623	97,599
25 Unobligated balance lapsing.....	3,337			3,337		
Budget authority.....	1,824,551	1,947,830	1,985,976	1,824,551	1,947,830	1,985,976

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		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Budget authority:</b>						
40	1,829,032	1,912,100	1,985,976	1,829,032	1,912,100	1,985,976
41	-4,481	-168		-4,481	-168	
43	1,824,551	1,911,932	1,985,976	1,824,551	1,911,932	1,985,976
44.10		2,078			2,078	
44.20		33,820			33,820	
<b>Relation of obligations to outlays:</b>						
71				1,958,019	1,947,034	1,981,000
72				1,037,667	1,051,867	1,076,901
74				-1,051,867	-1,076,901	-1,118,901
77				-31,726		
90				1,912,094	1,889,002	1,936,100
91.10					1,978	100
91.20					31,020	2,800

Object Classification (in thousands of dollars)				Reimbursable obligations:			
Identification code 07-20-2040-0-1-051	1973 actual	1974 est.	1975 est.				
<b>Personnel compensation:</b>				12.1	24,339	23,848	24,917
11.1	260,050	262,530	269,389	Personnel compensation	2,042	2,009	2,101
11.3	9,992	9,825	10,269	12.1 Personnel benefits: Civilian	3,541	2,431	2,603
11.5	3,426	2,419	2,419	21.0 Travel and transportation of persons	243	252	249
	273,468	274,774	282,077	22.0 Transportation of things	2,083	2,113	2,634
<b>Direct obligations:</b>				23.0 Rent, communications, and utilities	156	167	201
12.1	249,129	250,926	257,160	24.0 Printing and reproduction	109,188	96,266	101,218
21.0	20,900	21,254	21,955	25.0 Other services	9,552	8,981	9,322
21.0	14,888	15,260	16,346	26.0 Supplies and materials	7,499	6,067	6,755
22.0	3,702	4,567	4,809	31.0 Equipment	158,643	142,134	150,000
23.0	6,155	6,466	6,703	99.0 Total obligations	2,086,714	2,093,034	2,126,000
24.0	815	865	909	<b>Personnel Summary</b>			
25.0	1,518,817	1,541,986	1,554,044	Total number of permanent positions	16,898	15,987	16,729
26.0	49,169	49,188	51,456	Full-time equivalent of other positions	578	598	598
31.0	64,496	60,388	62,621	Average paid employment	17,804	16,724	16,940
	1,928,071	1,950,900	1,976,000	Average GS grade	9.6	9.5	9.5
				Average GS salary	\$16,195	\$17,215	\$17,430
				Average salary of ungraded positions	\$10,260	\$11,118	\$11,458

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, ARMY

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 07-20-2040-4-1-051	Budget plan (amounts for research, development, test, and evaluation actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
1		2,000			2,000	
2		5,000			5,000	
3		2,300			2,300	
7		9,800			9,800	
8		45			45	
10		19,145			19,145	
<b>Financing:</b>						
40		19,145			19,145	
<b>Relation of obligations to outlays:</b>						
71					19,145	
72						9,145
74					-9,145	-3,145
90					10,000	6,000

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, NAVY

For expenses necessary for basic and applied scientific research, development, test, and evaluation, including maintenance, rehabili-

tation, lease, and operation of facilities and equipment, as authorized by law; **[\$2,651,805,000]** \$3,261,933,000, to remain available for obligation until June 30, **[1975:] 1976** *[Provided further, That no part of the appropriation contained in this Act shall be used for Full Scale Development of Project Sanguine]. (10 U.S.C. 174, 2352-4, 5150-3, 7201, 7203, 7522; 31 U.S.C. 718; Department of Defense Appropriation Act, 1974; 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		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
	<b>Program by activities:</b>					
Direct:						
1. Military sciences.....	128,173	134,365	138,262	129,066	134,139	138,162
2. Aircraft and related equipment.....	374,155	262,543	349,322	397,307	268,349	347,322
3. Missiles and related equipment.....	807,245	986,222	1,152,575	799,890	980,689	1,151,542
4. Military astronautics and related equipment.....	50,269	52,925	38,716	50,540	52,779	38,816
5. Ships, small craft, and related equipment.....	620,288	629,669	727,505	633,598	627,767	725,505
6. Ordnance, combat vehicles, and related equipment.....	66,303	84,906	92,335	76,652	82,384	91,335
7. Other equipment.....	341,181	408,614	479,292	349,320	406,372	476,292
8. Programwide management and support.....	153,990	154,872	283,926	153,698	155,421	280,926
Total direct.....	2,541,604	2,714,116	3,261,933	2,590,071	2,707,900	3,249,900
Reimbursable (total).....	48,451	50,000	50,000	57,837	52,100	50,100
Subtotal.....	2,590,055	2,764,116	3,311,933	2,647,908	2,760,000	3,300,000
Intrafund obligations.....	-3,276	-3,300	-3,300	-3,643	-3,300	-3,300
10 Total.....	2,586,779	2,760,816	3,308,633	2,644,265	2,756,700	3,296,700
<b>Financing:</b>						
Receipts and reimbursements from:						
11 Federal funds.....	-44,964	-46,500	-46,500	-43,800	-46,500	-46,500
13 Trust funds.....				-47		
14 Non-Federal sources.....	-211	-200	-200	-212	-200	-200
21 Unobligated balance available, start of year: For completion of prior year budget plans.....				-144,091	-82,835	-86,951
Reprogramming from prior year budget plans.....	-2,653					
22 Unobligated balance transferred from other accounts.....		-23,200			-23,200	
24 Unobligated balance available, end of year: For completion of prior year budget plans.....				82,835	86,951	98,884
25 Unobligated balance lapsing.....	2,653			2,653		
Budget authority.....	2,541,604	2,690,916	3,261,933	2,541,604	2,690,916	3,261,933
Budget authority:						
40 Appropriation.....	2,545,213	2,651,805	3,261,933	2,545,213	2,651,805	3,261,933
41 Transferred to other accounts.....	-3,609			-3,609		
42 Transferred from other accounts.....		583			583	
43 Appropriation (adjusted).....	2,541,604	2,652,388	3,261,933	2,541,604	2,652,388	3,261,933
44.20 Proposed supplemental for civilian pay raises.....		38,528			38,528	
Relation of obligations to outlays:						
71 Obligations incurred, net.....				2,600,206	2,710,000	3,250,000
72 Obligated balance, start of year.....				1,044,747	1,239,938	1,394,938
74 Obligated balance, end of year.....				-1,239,938	-1,394,938	-1,641,938
77 Adjustments in expired accounts.....				-817		
90 Outlays, excluding pay raise supplemental.....				2,404,199	2,531,272	2,988,200
91.20 Outlays from civilian pay raise supplemental.....					23,728	14,800

Object Classification (in thousands of dollars)			
Identification code 07-20-1319-0-1-051	1973 actual	1974 est.	1975 est.
Personnel compensation:			
11.1 Permanent positions.....	73,302	79,139	86,686
11.3 Positions other than permanent.....	1,436	1,019	653
11.5 Other personnel compensation.....	2,531	2,698	2,809
Total personnel compensation.....	77,269	82,856	90,148
Direct obligations:			
Personnel compensation.....	65,093	69,741	71,677
12.1 Personnel benefits: Civilian.....	5,850	6,208	6,490
13.0 Benefits for former personnel.....			31
21.0 Travel and transportation of persons.....	11,261	11,100	11,200
22.0 Transportation of things.....	1,453	1,500	1,600
23.0 Rent, communications, and utilities.....	11,383	11,400	11,500
24.0 Printing and reproduction.....	4,097	4,100	4,200
25.0 Other services.....	2,324,636	2,436,820	2,973,233
26.0 Supplies and materials.....	136,374	137,000	139,000
31.0 Equipment.....	26,933	27,000	28,000
32.0 Lands and structures.....	2,800	2,800	2,800
41.0 Grants, subsidies, and contributions.....	191	200	200
Total direct obligations.....	2,590,071	2,707,900	3,249,900

General and special funds—Continued

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, NAVY—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 07-20-1319-01-051	1973 actual	1974 est.	1975 est.
<b>Reimbursable obligations:</b>			
Personnel compensation.....	12,176	13,115	18,471
21.1 Personnel benefits: Civilian.....	1,094	1,169	1,673
21.0 Travel and transportation of persons.....	853	800	750
22.0 Transportation of things.....	494	450	430
23.0 Rent, communications, and utilities.....	917	900	900
24.0 Printing and reproduction.....	170	170	170
25.0 Other services.....	38,851	32,256	24,466
26.0 Supplies and materials.....	2,740	2,700	2,700

31.0 Equipment.....	542	540	540
Total reimbursable obligations...	57,837	52,100	50,100
Subtotal.....	2,647,908	2,760,000	3,300,000
96.0 Intrafund obligations.....	-3,643	-3,300	-3,300
99.0 Total obligations.....	2,644,265	2,756,700	3,296,700

Personnel Summary

Total number of permanent positions.....	5,546	6,113	6,071
Full-time equivalent of other positions.....	171	136	45
Average paid employment.....	5,661	5,770	6,074
Average GS grade.....	8.8	8.8	8.8
Average GS salary.....	\$14,533	\$15,629	\$16,027
Average salary of ungraded positions.....	\$10,613	\$11,549	\$11,833

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, NAVY

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 07-20-1319-4-1-051	Budget plan (amounts for research, development, test, and evaluation actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
2. Aircraft and related equipment.....		7,000			6,800	200
3. Missiles and related equipment.....		6,000			5,800	200
5. Ships, small craft, and related equipment.....		5,500			5,350	150
7. Other equipment.....		9,000			8,700	300
8. Programwide management and support.....		1,800			1,750	50
10 Total.....		29,300			28,400	900
<b>Financing:</b>						
21 Unobligated balance available, start of year: For completion of prior year budget plans.....						-900
24 Unobligated balance available, end of year: For completion of prior year budget plans.....					900	
40 Budget authority (proposed supplemental appropriation).....		29,300			29,300	
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net.....					28,400	900
72 Obligated balance, start of year.....						11,400
74 Obligated balance, end of year.....					-11,400	-2,300
90 Outlays.....					17,000	10,000

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, AIR FORCE

For expenses necessary for basic and applied scientific research, development, test, and evaluation, including maintenance, rehabili-

ation, lease, and operation of facilities and equipment, as authorized by law; **[\$3,042,000,000]** \$3,518,860,000, to remain available for obligation until June 30, **[1975]** 1976. (5 U.S.C. 3109; 10 U.S.C. 174, 1581, 1584, 2271-79, 2352-54, 2386, 2663, 2672, 8012, 9503-04, 9532; 31 U.S.C. 649c; 42 U.S.C. 1891-93; 50 U.S.C. App. 2093(g); Department of Defense Appropriation Act, 1974; 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		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
<b>Direct:</b>						
1. Military sciences.....	131,117	129,255	131,400	131,792	127,549	130,440
2. Aircraft and related equipment.....	1,284,495	1,112,875	1,210,000	1,280,109	1,088,048	1,213,900
3. Missiles and related equipment.....	340,846	241,910	419,000	341,750	234,917	417,740
4. Military astronautics and related equipment.....	339,499	523,500	472,700	353,678	522,310	470,500
6. Ordnance, combat vehicles, and related equipment.....	110,860	123,440	156,700	111,727	122,486	156,310
7. Other equipment.....	526,733	475,585	678,200	508,622	497,408	675,030
8. Programwide management and support.....	386,490	464,901	450,860	387,790	450,368	452,402
Total direct.....	3,120,040	3,071,466	3,518,860	3,115,468	3,043,086	3,516,322

Table with columns for account numbers, descriptions, and amounts for Reimbursable (total), Total, Financing, Budget authority, and Relation of obligations to outlays.

Table with columns for Object Classification (in thousands of dollars), 1973 actual, 1974 est., 1975 est., and various sub-categories like Personnel compensation, Direct obligations, and Personnel Summary.

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, AIR FORCE  
(Supplemental now requested)

Program and Financing (in thousands of dollars)

Table with columns for Identification code, Budget plan (amounts for research, development, test, and evaluation actions programed), and Obligations (1973 actual, 1974 estimate, 1975 estimate).

General and special funds—Continued

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, AIR FORCE—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 07-10-3600-4-1-051	Budget plan (amounts for research, development, test, and evaluation actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Financing:</b>						
21	Unobligated balance available, start of year: For completion of prior year budget plans					-4,300
24	Unobligated balance available, end of year: For completion of prior year budget plans				4,300	
40	Budget authority (proposed supplemental appropriation)				54,300	
Relation of obligations to outlays:						
71	Obligations incurred, net				50,000	4,300
72	Obligated balance, start of year					10,000
74	Obligated balance, end of year				-10,000	-1,300
90	Outlays				40,000	13,000

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

operation of facilities and equipment, as authorized by law; ~~[\$457,900,000]~~ \$528,700,000, to remain available for obligation until June 30, [1975] 1976: *Provided*, That such amounts as may be determined by the Secretary of Defense to have been made available in other appropriations available to the Department of Defense during the current fiscal year for programs related to advanced research may be transferred to and merged with this appropriation to be available for the same purposes and time period: *Provided further*, That such amounts of this appropriation as may be determined by the Secretary of Defense may be transferred to carry out the purposes of advanced research to those appropriations for military functions under the Department of Defense which are being utilized for related programs, to be merged with and to be available for the same time period as the appropriation to which transferred. (*Department of Defense Appropriation Act, 1974; additional authorizing legislation to be proposed.*)

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 Defense Civil Preparedness Agency), necessary for basic and applied scientific research, development, test, and evaluation; advanced research projects as may be designated and determined by the Secretary of Defense, pursuant to law; maintenance, rehabilitation, lease, and

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 programed)			Obligations			
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate	
<b>Program by activities:</b>							
Direct:							
	1. Military sciences	52,334	54,161	59,900	53,326	54,967	59,723
	3. Missiles and related equipment	73,982	69,304	75,000	74,665	69,015	74,781
	7. Other equipment	304,268	322,782	375,400	306,984	323,348	373,313
	8. Programwide management and support	15,727	16,669	18,400	15,303	17,288	18,400
	Total direct	446,311	462,916	528,700	450,278	464,618	526,217
	Reimbursable (total)	12,435	20,080	7,500	12,435	20,080	7,500
10	Total	458,746	482,996	536,200	462,713	484,698	533,717
<b>Financing:</b>							
Receipts and reimbursements from:							
11	Federal funds	-3,275	-4,080	-4,500	-3,275	-4,080	-4,500
14	Non-Federal sources	-9,160	-16,000	-3,000	-9,160	-16,000	-3,000
21	Unobligated balance available, start of year: For completion of prior year budget plans				-10,135	-5,208	-3,506
	Reprogramming from prior year budget plans	-961					
24	Unobligated balance available, end of year: For completion of prior year budget plans				5,208	3,506	5,989
25	Unobligated balance lapsing	961			961		
	Budget authority	446,311	462,916	528,700	446,311	462,916	528,700
Budget authority:							
40	Appropriation	435,313	457,900	528,700	435,313	457,900	528,700
42	Transferred from other accounts	10,998			10,998		
43	Appropriation (adjusted)	446,311	457,900	528,700	446,311	457,900	528,700
44.20	Proposed supplemental for civilian pay raises		5,016			5,016	

Relation of obligations to outlays:				
71	Obligations incurred, net.....	450,278	464,618	526,217
72	Obligated balance, start of year.....	348,641	321,635	305,298
74	Obligated balance, end of year.....	-321,635	-305,298	-336,515
77	Adjustments in expired accounts.....	-2,093		
90	Outlays, excluding pay raise supplemental.....	475,191	476,039	494,900
91.20	Outlays from civilian pay raise supplemental.....		4,916	100

Object Classification (in thousands of dollars)				41.0 Grants, subsidies, and contributions...				
Identification code 07-20-0400-0-1-051	1973 actual	1974 est.	1975 est.	691	1,000	1,000		
Personnel compensation:				Total direct obligations..... 450,278 464,618 526,217				
11.1	Permanent positions.....	13,419	15,078	15,410	Reimbursable obligations:			
11.3	Positions other than permanent.....	341	178	177	12.1	Personnel compensation..... 110 136 141		
11.5	Other personnel compensation.....	152	162	195	21.0	Personnel benefits: Civilian..... 9 12 13		
11.8	Special personal services payment.....	57	74	74	21.0	Travel and transportation of persons..... 1 8 9		
	Total personnel compensation.....	13,969	15,492	15,856	22.0	Transportation of things..... 11 14 22		
Direct obligations:				23.0	Rent, communications, and utilities.....	1		
12.1	Personnel compensation.....	13,859	15,356	15,715	25.0	Other services..... 12,196 19,835 7,232		
13.0	Personnel benefits: Civilian.....	1,139	1,287	1,323	26.0	Supplies and materials..... 49 65 66		
21.0	Travel and transportation of persons.....	3,066	2,825	2,870	31.0	Equipment..... 59 10 16		
22.0	Transportation of things.....	352	358	352	99.0	Total obligations..... 462,713 484,698 533,717		
23.0	Rent, communications, and utilities.....	4,490	5,107	6,296	Personnel Summary			
24.0	Printing and reproduction.....	182	257	262	Total number of permanent positions.....	938	926	926
25.0	Other services.....	399,567	410,738	470,501	Full-time equivalent of other positions.....	28	28	28
26.0	Supplies and materials.....	4,922	5,246	5,551	Average paid employment.....	884	921	829
31.0	Equipment.....	22,003	22,444	22,347	Average GS grade.....	9.5	9.3	9.3
					Average GS salary.....	\$17,369	\$17,774	\$17,945
					Average salary of ungraded positions.....	\$9,901	\$10,088	\$10,189

## RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, DEFENSE AGENCIES

(Supplemental now requested)

## Program and Financing (in thousands of dollars)

Identification code 07-20-0400-4-1-051	Budget plan (amounts for research, development, test, and evaluation actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
1.	Military sciences.....		1,425		1,410	15
7.	Other equipment.....		4,375		4,375	
8.	Programwide management and support.....		36		36	
10	Total.....		5,836		5,821	15
<b>Financing:</b>						
21	Unobligated balance available, start of year: For completion of prior year budget plans.....					-15
24	Unobligated balance available, end of year: For completion of prior year budget plans.....				15	
40	Budget authority (proposed supplemental appropriation).....		5,836		5,836	
Relation of obligations to outlays:						
71	Obligations incurred, net.....				5,821	15
72	Obligated balance, start of year.....					2,776
74	Obligated balance, end of year.....				-2,776	-791
90	Outlays.....				3,045	2,000

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

DIRECTOR OF TEST AND EVALUATION, DEFENSE

For expenses, not otherwise provided for, of independent activities

of the Director of Defense Test and Evaluation in the direction and supervision of test and evaluation, including initial operational testing and evaluation; and performance of joint testing and evaluation; and administrative expenses in connection therewith, **[\$24,600,000]** \$27,000,000, to remain available for obligation until June 30; **[1975]** 1976. (Department of Defense Appropriation Act additional authorizing legislation to be proposed.)

General and special funds—Continued

DIRECTOR OF TEST AND EVALUATION, DEFENSE—Continued

Program and Financing (in thousands of dollars)

Identification code 07-20-0450-0-1-051	Budget plan (amounts for research, development, test, and evaluation actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
10 Programwide management and support (object class 25.0)-----	27,000	24,600	27,000	25,076	26,000	24,060
<b>Financing:</b>						
21 Unobligated balance available, start of year: For completion of prior year budget plans-----					-1,924	-524
24 Unobligated balance available, end of year: For completion of prior year budget plans-----				1,924	524	3,464
40 Budget authority (appropriation)-----	27,000	24,600	27,000	27,000	24,600	27,000
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net-----				25,076	26,000	24,060
72 Obligated balance, start of year-----					21,672	27,672
74 Obligated balance, end of year-----				-21,672	-27,672	-27,732
90 Outlays-----				3,404	20,000	24,000

MILITARY CONSTRUCTION

The direct military construction programs for the Armed Forces, both Active and Reserve, shown in the individual schedules of this title are summarized in the following table (in thousands of dollars):

MILITARY CONSTRUCTION PROGRAM			
	1973 actual	1974 estimate	1975 estimate
Active forces-----	1,324,248	1,647,118	1,924,800
Reserve forces-----	122,599	128,800	169,500
Interservice activities-----	17,304	45,469	55,900
Total-----	1,464,151	1,821,387	2,150,200

Most of the appropriations required for the military construction accounts are dependent upon the enactment of authorizing legislation. The details of this legislation have been completed and are being submitted to the Congress for early consideration.

1. *Major construction.*—This category provides for the acquisition of land and for construction of military projects as authorized in currently effective military construction acts and the new authorization referred to above. These authorizations include construction projects as defined in Department of Defense Directive 7040.2 where the estimated cost of such construction generally exceeds \$50 thousand per project. Under this category the major activities proposed for 1975 are as follows:

*Strategic forces.*—Provision has been made to upgrade existing facilities and provide for personnel support for strategic warfare systems. Funds also have been provided to continue to support the Trident weapons system.

*General purpose forces.*—Projects in this category support general combat forces including their command organizations, the logistics organizations organic to these forces, and the related support units, including medical, which are deployed as constituent parts of military forces and field organizations. The 1975 funding reflects continuing increased emphasis on service attractiveness, particularly improved health services and bachelor housing facilities.

*Specialized activities.*—Funds are provided for the continued support of the joint defense effort of the North Atlantic Treaty Organization. Funding for abatement of air and water pollution at defense installations is continued to assure that actions to correct violations of Federal, State, and local air and water quality standards have been taken or are underway. Funds are included for initiation of radiological clean-up of Eniwetok Atoll.

*Research and development.*—The 1975 program includes facilities required in support of programs to advance knowledge and technology in such areas as weapons systems, communications, electronics, and medicine. These programs emphasize reliability, effectiveness, security, and safety, as well as improved capability.

*Reserve components.*—The increased funding programed for facilities required for the training of the National Guard and the other Reserve forces reflects the importance placed on these activities being identified as the primary source of augmentation of Active forces in future emergencies.

*Logistics.*—Funding for the modernization and replacement of aircraft, ship and ground equipment maintenance, overhaul and repair facilities needed to satisfy deficiencies in current operations is increased over the level provided in recent years to meet new requirements resulting from technological advances.

*Personnel support.*—A major portion of the 1975 program will provide funds for improved housing, medical, and community support for lower grade enlisted personnel and junior grade officers to encourage their retention in the service and the development of an all-volunteer force. Upgrading of existing facilities with the application of improved standards has been provided in addition to new construction.

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 \$300 thousand per project for the Active forces and \$50 thousand per project for the Reserve component projects. An Active force



project may be accomplished without determination of urgency if the savings in maintenance and operations cost are estimated to exceed the cost of the project within 3 years after project completion. Maintenance and operations funds may be used where the estimated cost of an Active force project is \$50 thousand or less. Continuing authorization is available for this purpose under the provisions of 10 U.S.C. 2674.

3. *Planning.*—This provides for necessary planning of military construction projects, including design, standards, criteria, studies, appraisals, and other related activities. Authorization for requisite planning activities is provided by 31 U.S.C. 723.

4. *Supporting activities.*—Provision is made for activities such as the defense access road program and minor

land acquisition. These activities are authorized under the provisions of 23 U.S.C. 210 and 10 U.S.C. 2672, respectively.

**Federal Funds**

**General and special funds:**

**MILITARY CONSTRUCTION, ARMY**

For acquisition, construction, installation, and equipment of temporary or permanent public works, military installations, and facilities for the Army as currently authorized in military public works or military construction Acts, and in sections 2673 and 2675 of title 10, United States Code, **[\$578,120,000] \$740,500,000**, to remain available until expended. (*Military Construction Appropriation Act, 1974; additional authorizing legislation to be proposed for \$692,500,000.*)

**Program and Financing (in thousands of dollars)**

Identification code 07-25-2050-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
Direct:						
1. Major construction.....	484,587	538,964	619,500	461,251	524,800	610,800
2. Minor construction.....	12,500	15,000	15,000	13,088	15,500	15,000
3. Planning.....	34,200	39,623	37,000	30,742	42,900	40,700
4. Supporting activities.....		2,000		2,406	2,800	1,500
5. NATO infrastructure.....	62,000	101,650	73,000	74,505	102,000	73,000
Total direct.....	593,287	697,237	744,500	581,992	688,000	741,000
Reimbursable (total).....	304,764	325,000	350,000	348,274	357,000	351,000
<b>10 Total.....</b>	<b>898,051</b>	<b>1,022,237</b>	<b>1,094,500</b>	<b>930,266</b>	<b>1,045,000</b>	<b>1,092,000</b>
<b>Financing:</b>						
Receipts and reimbursements from:						
11 Federal funds.....	-220,642	-214,828	-252,786	-220,657	-214,828	-252,786
13 Trust funds.....	-84,122	-110,172	-97,214	-81,532	-110,172	-97,214
14 Non-Federal sources.....	-24,000	-26,000	-4,000	-23,491	-26,000	-4,000
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-750,815	-706,182	-609,263
Available to finance new budget plans.....	-162,674	-16,676		-162,674	-16,676	
Reprogramming from prior year budget plans.....	-9,334	-74,156				
22 Unobligated balance transferred from other accounts.....		-2,285			-2,285	
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				706,182	609,263	611,763
Available to finance subsequent year budget plans.....	16,676			16,676		
<b>40 Budget authority (appropriation).....</b>	<b>413,955</b>	<b>578,120</b>	<b>740,500</b>	<b>413,955</b>	<b>578,120</b>	<b>740,500</b>
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net.....				604,586	694,000	738,000
72 Obligated balance, start of year.....				445,434	676,758	860,758
74 Obligated balance, end of year.....				-676,758	-860,758	-1,086,758
<b>90 Outlays.....</b>				<b>373,261</b>	<b>510,000</b>	<b>512,000</b>

**Object Classification (in thousands of dollars)**

Identification code 07-25-2050-0-1-051	1973 actual	1974 est.	1975 est.
<b>DEPARTMENT OF THE ARMY</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	41,582	47,227	49,985
11.3 Positions other than permanent.....	15,119	19,518	19,581
11.5 Other personnel compensation.....	561	591	620
Total personnel compensation.....	57,262	67,336	70,186
<b>Direct obligations:</b>			
12.1 Personnel compensation.....	22,907	32,914	41,547
13.0 Personnel benefits: Civilian.....	2,270	3,284	4,207
13.0 Benefits for former personnel.....	79		
21.0 Travel and transportation of persons.....	2,306	2,000	2,500
22.0 Transportation of things.....	576	600	650
23.0 Rent, communications, and utilities.....	4,036	4,500	5,500
24.0 Printing and reproduction.....	1,153	1,200	2,000

25.0 Other services.....	74,958	85,000	95,000
26.0 Supplies and materials.....	6,342	7,500	9,000
31.0 Equipment.....	12,108	15,000	16,000
32.0 Lands and structures.....	450,348	531,016	560,910
42.0 Insurance claims and indemnities.....	19	20	20
43.0 Interest and dividends.....	6	30	30
44.0 Refunds.....	57		
Total direct obligations.....	577,165	683,064	737,364
<b>Reimbursable obligations:</b>			
Personnel compensation.....	34,355	34,422	28,639
12.1 Personnel benefits: Civilian.....	3,404	3,373	2,807
21.0 Travel and transportation of persons.....	230	250	300
25.0 Other services.....	48,758	54,300	65,700
32.0 Lands and structures.....	261,527	264,655	253,554
Total reimbursable obligations.....	348,274	357,000	351,000
Total obligations, Department of the Army.....	925,439	1,040,064	1,088,364

**General and special funds—Continued**

**MILITARY CONSTRUCTION, ARMY—Continued**

**Object Classification (in thousands of dollars)—Continued**

Identification code 07-25-2050-0-1-051	1973 actual	1974 est.	1975 est.
<b>ALLOCATION TO DEPARTMENT OF TRANSPORTATION</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	3	3	3
11.3 Positions other than permanent.....	1		
Total personnel compensation.....	4	3	3
12.1 Personnel benefits: Civilian.....	1	1	1
25.0 Other services.....	47	47	47
32.0 Lands and structures.....	4,657	4,885	3,585
41.0 Grants, subsidies, and contributions.....	118		
Total allocation obligations to Department of Transportation.....	4,827	4,936	3,636
99.0 Total obligations.....	930,266	1,045,000	1,092,000

Obligations are distributed as follows:

Defense-Military:	1973 actual	1974 estimate	1975 estimate
Army.....	925,439	1,040,064	1,088,364
Department of Transportation.....	4,827	4,936	3,636

**Personnel Summary**

**DEPARTMENT OF THE ARMY**

Total number of permanent positions.....	4,510	5,099	5,394
Full-time equivalent of other positions.....	247	155	145
Average paid employment.....	4,233	4,692	4,838
Average GS grade.....	9.2	9.2	9.2
Average GS salary.....	\$13,591	\$14,714	\$15,552
Average salary of ungraded positions.....	\$7,339	\$7,661	\$7,932

**ALLOCATION TO DEPARTMENT OF TRANSPORTATION**

Total number of permanent positions.....	10	3	1
Average GS grade.....	8.0	8.0	8.0
Average GS salary.....	\$9,384	\$9,520	\$9,750

**MILITARY CONSTRUCTION, NAVY**

For acquisition, construction, installation, and equipment of temporary or permanent public works, naval installations, and facilities for the Navy as currently authorized in military public works or military construction Acts, and in sections 2673 and 2675 of title 10, United States Code, including personnel in the Naval Facilities Engineering Command and other personal services necessary for the purposes of this appropriation, **[\$609,292,000]** \$643,900,000, to remain available until expended. (*Military Construction Appropriation Act, 1974; additional authorizing legislation to be proposed for \$572,400,000.*)

**Program and Financing (in thousands of dollars)**

Identification code 07-25-1205-0-1-051	Budget plan (amounts for construction actions programmed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
<b>Direct:</b>						
1. Major construction.....	411,509	575,104	572,400	351,239	564,000	544,500
2. Minor construction.....	14,600	15,000	17,000	13,187	20,000	20,000
3. Planning.....	36,300	59,700	51,500	36,039	56,000	45,500
4. Supporting activities.....	3,000	2,000	3,000	592	3,000	4,000
Total direct.....	465,409	651,804	643,900	401,057	643,000	614,000
Reimbursable (total).....	99,762	100,000	100,000	51,413	141,000	101,000
10 Total.....	565,171	751,804	743,900	452,470	784,000	715,000
<b>Financing:</b>						
<b>Receipts and reimbursements from:</b>						
11 Federal funds.....	-69,069	-75,000	-75,000	25,258	-75,000	-75,000
14 Non-Federal sources.....	-30,693	-25,000	-25,000	-30,693	-25,000	-25,000
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-328,827	-362,001	-329,805
Available to finance new budget plans.....		-37,621			-37,621	
Reprogramming to prior year budget plans.....	14,800					
22 Unobligated balance transferred from other accounts.....		-4,891			-4,891	
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				362,001	329,805	358,705
Available to finance subsequent year budget plans.....	37,621			37,621		
40 Budget authority (appropriation).....	517,830	609,292	643,900	517,830	609,292	643,900
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net.....				447,035	684,000	615,000
72 Obligated balance, start of year.....				258,871	322,420	603,820
74 Obligated balance, end of year.....				-322,420	-603,820	-671,420
90 Outlays.....				383,487	402,600	547,400

Object Classification (in thousands of dollars)				ALLOCATION TO DEPARTMENT OF TRANSPORTATION			
Identification code 07-25-1205-0-1-051	1973 actual	1974 est.	1975 est.				
<b>DEPARTMENT OF THE NAVY</b>							
<b>Personnel compensation:</b>							
11.1	Permanent positions .....	33,868	35,607	35,548	54	79	83
11.3	Positions other than permanent .....	1,244	1,314	1,222	1	1	1
11.5	Other personnel compensation .....	870	1,183	1,306	1	1	1
<b>Total personnel compensation .....</b>		<b>35,982</b>	<b>38,104</b>	<b>38,076</b>	<b>56</b>	<b>81</b>	<b>85</b>
<b>Direct obligations:</b>							
12.1	Personnel compensation .....	30,597	30,355	30,311	5	7	7
21.0	Travel and transportation of persons .....	2,604	2,628	2,624	16	16	16
22.0	Transportation of things .....	1,390	1,966	2,216	3	3	3
23.0	Rent, communications, and utilities .....	1,708	2,645	2,794	1	1	1
24.0	Printing and reproduction .....	285	546	615	24	24	24
25.0	Other services .....	258	492	554	470	7,148	2,864
26.0	Supplies and materials .....	16,032	19,871	22,380	<b>Total allocation obligations to Department of Transportation .....</b>		
31.0	Equipment .....	8,806	16,786	18,903	<b>575</b>	<b>7,280</b>	<b>3,000</b>
32.0	Lands and structures .....	34,850	66,430	74,807	<b>99.0 Total obligations .....</b>		
<b>Total direct obligations .....</b>		<b>400,482</b>	<b>635,720</b>	<b>611,000</b>	<b>452,470</b>	<b>784,000</b>	<b>715,000</b>
<b>Reimbursable obligations:</b>							
12.1	Personnel compensation .....	5,385	7,749	7,765	<b>Obligations are distributed as follows:</b>		
21.0	Travel and transportation of persons .....	425	572	573	<b>Defense-military:</b>		
22.0	Transportation of things .....	141	612	438	<b>Navy .....</b>		
23.0	Rent, communications, and utilities .....	3,538	8,454	6,056	<b>451,895</b>	<b>776,720</b>	<b>712,000</b>
24.0	Printing and reproduction .....	106	265	190	<b>Department of Transportation .....</b>		
25.0	Other services .....	143	268	192	<b>575</b>	<b>7,280</b>	<b>3,000</b>
26.0	Supplies and materials .....	2,709	6,162	4,414	<b>Personnel Summary</b>		
31.0	Equipment .....	1,743	3,229	2,313	<b>DEPARTMENT OF THE NAVY</b>		
32.0	Lands and structures .....	1,693	4,010	2,872	<b>Total number of permanent positions .....</b>		
<b>Total reimbursable obligations .....</b>		<b>51,413</b>	<b>141,000</b>	<b>101,000</b>	<b>2,676</b>	<b>2,499</b>	<b>2,499</b>
<b>Total obligations, Department of the Navy .....</b>				<b>451,895</b>	<b>776,720</b>	<b>712,000</b>	<b>95</b>
							<b>2,635</b>
							<b>9.2</b>
							<b>\$15,588</b>
				<b>ALLOCATION TO DEPARTMENT OF TRANSPORTATION</b>			
				<b>5</b>	<b>7</b>	<b>7</b>	
				<b>5</b>	<b>7</b>	<b>7</b>	
				<b>8.2</b>	<b>8.2</b>	<b>8.2</b>	
				<b>\$13,918</b>	<b>\$14,639</b>	<b>\$14,887</b>	

MILITARY CONSTRUCTION, NAVY

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 07-25-1205-4-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
10	Major construction (total) .....		29,000		17,400	8,700
<b>Financing:</b>						
21	Unobligated balance available, start of year: For completion of prior year budget plans .....					-11,600
24	Unobligated balance available, end of year: For completion of prior year budget plans .....				11,600	2,900
40	Budget authority (proposed supplemental appropriation) .....		29,000		29,000	
<b>Relation of obligations to outlays:</b>						
71	Obligations incurred, net .....				17,400	8,700
72	Obligated balance, start of year .....					17,000
74	Obligated balance, end of year .....				-17,000	-14,100
90	Outlays .....				400	11,600

General and special funds—Continued

MILITARY CONSTRUCTION, NAVY—Continued

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

MILITARY CONSTRUCTION, AIR FORCE

For acquisition, construction, installation, and equipment of temporary or permanent public works, military installations, and facilities for the Air Force as currently authorized in military public works or military construction Acts, and in sections 2673 and 2675 of title 10, United States Code, **[\$247,277,000]** \$536,400,000, to remain available until expended. (*Military Construction Appropriation Act, 1974; additional authorizing legislation to be proposed for \$482,500,000.*)

Program and Financing (in thousands of dollars)

Identification code 07-25-3300-0-1-051	Budget plan (amounts for construction actions programmed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
Direct:						
1. Major construction.....	233,040	234,077	482,500	242,748	240,985	394,900
2. Minor construction.....	12,605	15,000	18,000	17,093	15,500	15,000
3. Planning.....	16,555	18,000	35,900	23,305	20,000	30,000
4. Supporting activities.....	3,352	2,000	-----	3,064	4,000	800
5. Reserve forces construction.....	-----	-----	-----	-----	315	-----
Total direct.....	265,552	269,077	536,400	286,210	280,800	440,700
Reimbursable (total).....	166	4,000	2,000	302	4,200	2,300
<b>10 Total.....</b>	<b>265,718</b>	<b>273,077</b>	<b>538,400</b>	<b>286,512</b>	<b>285,000</b>	<b>443,000</b>
<b>Financing:</b>						
11 Receipts and reimbursements from: Federal funds.....	-166	-4,000	-2,000	-166	-4,000	-2,000
21 Unobligated balance available, start of year:	-----	-----	-----	-----	-----	-----
For completion of prior year budget plans.....	-----	-----	-----	-220,703	-198,109	-166,186
Available to finance new budget plans.....	-----	-1,800	-----	-----	-1,800	-----
Reprogramming from prior year budget plans.....	-1,800	-20,000	-----	-----	-----	-----
24 Unobligated balance available, end of year:	-----	-----	-----	-----	-----	-----
For completion of prior year budget plans.....	-----	-----	-----	198,109	166,186	261,586
Available to finance subsequent year budget plans.....	1,800	-----	-----	1,800	-----	-----
<b>40 Budget authority (appropriation).....</b>	<b>265,552</b>	<b>247,277</b>	<b>536,400</b>	<b>265,552</b>	<b>247,277</b>	<b>536,400</b>
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net.....	-----	-----	-----	286,346	281,000	441,000
72 Obligated balance, start of year.....	-----	-----	-----	250,905	274,088	294,088
74 Obligated balance, end of year.....	-----	-----	-----	-274,088	-294,088	-450,088
<b>90 Outlays.....</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>	<b>263,163</b>	<b>261,000</b>	<b>285,000</b>

Object Classification (in thousands of dollars)

Identification code 07-25-3300-0-1-051	1973 actual	1974 est.	1975 est.
<b>DEPARTMENT OF THE AIR FORCE</b>			
Direct obligations:			
25.0 Other services.....	1,123	1,200	1,700
32.0 Lands and structures.....	44,000	43,000	62,000
Total direct obligations.....	45,123	44,200	63,700
Reimbursable obligations:			
32.0 Lands and structures.....	302	4,200	2,300
Total obligations, Department of the Air Force.....	45,425	48,400	66,000
<b>ALLOCATION ACCOUNTS</b>			
25.0 Other services.....	14,000	18,000	30,000
32.0 Lands and structures.....	227,087	218,600	347,000
Total obligations, allocation accounts.....	241,087	236,600	377,000
<b>99.0 Total obligations.....</b>	<b>286,512</b>	<b>285,000</b>	<b>443,000</b>

Obligations are distributed as follows:

<b>Defense—Military:</b>			
Army.....	226,764	217,600	333,200
Navy.....	11,367	15,000	43,000
Air Force.....	45,425	48,400	66,000
Department of Transportation.....	2,956	4,000	800

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 Defense Civil Preparedness Agency), as currently authorized in military public works or military construction Acts, and in sections 2673 and 2675 of title 10, United States Code, \$50,600,000, to remain available until **[expended,]** 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, 1974; additional authorizing legislation to be proposed for \$47,400,000.*)

Program and financing (in thousands of dollars)

Identification code 07-25-0500-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
1. Major construction.....	15,504	42,739	47,400	13,173	36,500	46,000
2. Minor construction.....	800	1,500	2,000	1,498	1,500	1,500
3. Planning.....	1,000	1,230	6,500	1,230	1,000	3,500
4. Supporting activities.....				72		
10 Total.....	17,304	45,469	55,900	15,973	39,000	51,000
<b>Financing:</b>						
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-8,024	-6,887	-15,696
Available to finance new budget plans.....	-38,417	-60,285	-5,300	-38,417	-60,285	-5,300
Reprogramming from (-) or to prior year budget plans.....	-2,468	2,340				
23 Unobligated balance transferred to other accounts.....		7,176			7,176	
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				6,887	15,696	20,596
Available to finance subsequent year budget plans.....	60,285	5,300		60,285	5,300	
40 Budget authority (appropriation).....	36,704		50,600	36,704		50,600
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net.....				15,973	39,000	51,000
72 Obligated balance, start of year.....				24,682	22,505	42,505
74 Obligated balance, end of year.....				-22,505	-42,505	-70,505
90 Outlays.....				18,150	19,000	23,000

Object Classification (in thousands of dollars)

Identification code 07-25-0500-0-1-051	1973 actual	1974 est.	1975 est.
22.0 Transportation of things.....			600
25.0 Other services.....	7,124	8,611	16,611
32.0 Lands and structures.....	8,849	30,389	33,789
99.0 Total obligations.....	15,973	39,000	51,000

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, [**\$35,200,000**] **\$59,000,000**, to remain available until expended. (Military Construction Appropriation Act, 1974; additional authorizing legislation to be proposed for \$53,800,000.)

Program and Financing (in thousands of dollars)

Identification code 07-25-2085-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
1. Major construction:						
(a) Armory.....	10,100	8,726	19,565	10,957	8,800	18,700
(b) Non-Armory.....	24,270	19,974	34,235	26,296	19,000	32,900
2. Minor construction.....	3,530	3,300	2,500	3,718	4,200	2,700
3. Planning.....	2,100	3,200	2,700	2,252	3,000	2,700
10 Total.....	40,000	35,200	59,000	43,223	35,000	57,000
<b>Financing:</b>						
21 Unobligated balance available, start of year: For completion of prior year budget plans.....				-6,266	-3,043	-3,243
24 Unobligated balance available, end of year: For completion of prior year budget plans.....				3,043	3,243	5,243
40 Budget authority (appropriation).....	40,000	35,200	59,000	40,000	35,200	59,000
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net.....				43,223	35,000	57,000
72 Obligated balance, start of year.....				24,407	40,381	39,381
74 Obligated balance, end of year.....				-40,381	-39,381	-59,381
90 Outlays.....				27,249	36,000	37,000

General and special funds—Continued

MILITARY CONSTRUCTION, ARMY NATIONAL GUARD—Continued

Object Classification (in thousands of dollars)			
Identification code 07-25-2085-0-1-051	1973 actual	1974 est.	1975 est.
11.3 Personnel compensation: Positions other than permanent.....	107	-----	-----
12.1 Personnel benefits: Civilian.....	9	-----	-----
21.0 Travel and transportation of persons.....	4	3	6
24.0 Printing and reproduction.....	3	2	6
25.0 Other services.....	9,292	7,467	12,065
26.0 Supplies and materials.....	9	7	11
31.0 Equipment.....	105	82	133
32.0 Lands and structures.....	33,694	27,439	44,779
99.0 Total obligations.....	43,223	35,000	57,000

Personnel Summary

Full-time equivalent of other positions.....	9	-----	-----
Average paid employment.....	9	-----	-----
Average salary of ungraded positions.....	\$11,888	-----	-----

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, [ \$20,000,000 ] \$30,000,000, to remain available until expended. (Military Construction Appropriation Act, 1974; additional authorizing legislation to be proposed for \$26,000,000.)

Program and Financing (in thousands of dollars)

Identification code 07-25-3830-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
1. Major construction.....	14,269	16,000	26,000	11,077	18,000	24,800
2. Minor construction.....	1,172	2,000	1,500	1,548	1,900	1,600
3. Planning.....	983	2,000	2,500	1,175	2,100	2,600
10 Total.....	16,424	20,000	30,000	13,800	22,000	29,000
<b>Financing:</b>						
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-2,973	-5,273	-3,273
Reprogramming from prior year budget plans.....	-324					
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				5,273	3,273	4,273
40 Budget authority (appropriation).....	16,100	20,000	30,000	16,100	20,000	30,000
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net.....				13,800	22,000	29,000
72 Obligated balance, start of year.....				10,492	11,748	17,748
74 Obligated balance, end of year.....				-11,748	-17,748	-26,748
90 Outlays.....				12,543	16,000	20,000

Object Classification (in thousands of dollars)

Identification code 07-25-3830-0-1-051	1973 actual	1974 est.	1975 est.
DEPARTMENT OF THE AIR FORCE			
25.0 Other services.....	500	1,000	2,000
32.0 Lands and structures.....	10,404	17,000	21,200
Total obligations, Department of the Air Force.....	10,904	18,000	23,200
ALLOCATION ACCOUNTS			
25.0 Other services.....	300	400	500
32.0 Lands and structures.....	2,596	3,600	5,300
Total obligations, allocation accounts.....	2,896	4,000	5,800

99.0 Total obligations.....	13,800	22,000	29,000
Obligations are distributed as follows:			
Defense—Military:			
Army.....	2,423	3,400	4,900
Navy.....	473	600	900
Air Force.....	10,904	18,000	23,200

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, [ \$40,700,000 ] \$48,700,000, to remain available until expended. (Military Construction Appropriation Act, 1974; additional authorizing legislation to be proposed for \$38,600,000.)

Program and Financing (in thousands of dollars)

Identification code 07-25-2086-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
1. Major construction.....	33,500	35,900	38,600	19,833	43,900	40,600
2. Minor construction.....	2,300	2,500	2,500	1,111	4,800	2,600
3. Planning.....	2,400	2,300	2,600	2,152	3,300	2,800
10 Total.....	38,200	40,700	43,700	23,096	52,000	46,000

**Financing:**

21	Unobligated balance available, start of year: For completion of prior year budget plans				-17,428	-32,532	-21,232
24	Unobligated balance available, end of year: For completion of prior year budget plans				32,532	21,232	18,932
40	<b>Budget authority (appropriation)</b>	<b>38,200</b>	<b>40,700</b>	<b>43,700</b>	<b>38,200</b>	<b>40,700</b>	<b>43,700</b>
<b>Relation of obligations to outlays:</b>							
71	Obligations incurred, net				23,096	52,000	46,000
72	Obligated balance, start of year				24,333	26,483	46,483
74	Obligated balance, end of year				-26,483	-46,483	-56,483
90	<b>Outlays</b>				<b>20,946</b>	<b>32,000</b>	<b>36,000</b>

**Object Classification (in thousands of dollars)**

Identification code 07-25-2086-0-1-051	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions	1,389	852	1,095
12.1 Personnel benefits: Civilian	125	77	99
21.0 Travel and transportation of persons	29	66	58
23.0 Rent, communications, and utilities	1	5	5
24.0 Printing and reproduction	29	66	58
25.0 Other services	6,490	15,328	13,430
26.0 Supplies and materials	11	26	23
32.0 Lands and structures	15,022	35,580	31,232
99.0 Total obligations	23,096	52,000	46,000

**Personnel Summary**

Total number of permanent positions	121	77	77
Average paid employment	104	60	76
Average GS grade	9.5	9.5	9.5
Average GS salary	\$13,356	\$13,673	\$13,726
Average salary of ungraded positions	\$9,000		

**MILITARY CONSTRUCTION, NAVAL RESERVE**

For construction, acquisition, expansion, rehabilitation, and conversion of facilities for the training and administration of the reserve components of the Navy and Marine Corps as authorized by chapter 133 of title 10, United States Code, as amended, and the Reserve Forces Facilities Acts, [ \$22,900,000 ] \$20,800,000, to remain available until expended. (Military Construction Appropriation Act, 1974; additional authorizing legislation to be proposed for \$18,532,000.)

**Program and Financing (in thousands of dollars)**

Identification code 07-25-1235-0-1-051	Budget plan (amounts for construction actions programed)			Obligations			
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate	
<b>Program by activities:</b>							
1. Major construction	18,803	21,458	18,532	15,087	24,200	21,500	
2. Minor construction	300	300	400	315	600	400	
3. Planning	1,397	1,142	1,868	1,507	1,200	1,100	
10 Total	20,500	22,900	20,800	16,909	26,000	23,000	
<b>Financing:</b>							
21	Unobligated balance available, start of year: For completion of prior year budget plans				-15,981	-19,572	-16,472
24	Unobligated balance available, end of year: For completion of prior year budget plans				19,572	16,472	14,272
40	<b>Budget authority (appropriation)</b>	<b>20,500</b>	<b>22,900</b>	<b>20,800</b>	<b>20,500</b>	<b>22,900</b>	<b>20,800</b>
<b>Relation of obligations to outlays:</b>							
71	Obligations incurred, net				16,909	26,000	23,000
72	Obligated balance, start of year				8,465	13,880	25,880
74	Obligated balance, end of year				-13,880	-25,880	-31,880
90	<b>Outlays</b>				<b>11,494</b>	<b>14,000</b>	<b>17,000</b>

**Object Classification (in thousands of dollars)**

Identification code 07-25-1235-0-1-051	1973 actual	1974 est.	1975 est.
25.0 Other services	1,464	1,082	1,055
32.0 Lands and structures	15,445	24,918	21,945
99.0 Total obligations	16,909	26,000	23,000

**MILITARY CONSTRUCTION, AIR FORCE RESERVE**

For construction, acquisition, expansion, rehabilitation, and conversion of facilities for the training and administration of the Air Force Reserve as authorized by chapter 133 of title 10, United States Code, as amended, and the Reserve Forces Facilities Acts, [ \$10,000,000 ] \$16,000,000, to remain available until expended. (Military Construction Appropriation Act, 1974; additional authorizing legislation to be proposed for \$14,000,000.)

General and special funds—Continued

MILITARY CONSTRUCTION, AIR FORCE RESERVE—Continued  
Program and Financing (in thousands of dollars)

Identification code 07-25-3730-0-1-051	Budget plan (amounts for construction actions programmed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
1. Major construction.....	6,436	9,000	14,000	5,661	9,700	13,000
2. Minor construction.....	324	200	500	273	300	550
3. Planning.....	715	800	1,500	708	1,000	1,450
10 Total.....	7,475	10,000	16,000	6,642	11,000	15,000
<b>Financing:</b>						
21 Unobligated balance available, start of year: For completion of prior year budget plans.....				-2,907	-3,265	-2,265
Reprogramming from prior year budget plans.....	-475					
24 Unobligated balance available, end of year: For completion of prior year budget plans.....				3,265	2,265	3,265
40 Budget authority (appropriation).....	7,000	10,000	16,000	7,000	10,000	16,000
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net.....				6,642	11,000	15,000
72 Obligated balance, start of year.....				7,610	5,277	8,277
74 Obligated balance, end of year.....				-5,277	-8,277	-13,277
90 Outlays.....				8,976	8,000	10,000

Object Classification (in thousands of dollars)

Identification code 07-25-3730-0-1-051	1973 actual	1974 est.	1975 est.
<b>DEPARTMENT OF THE AIR FORCE</b>			
25.0 Other services.....	5	5	5
32.0 Lands and structures.....	586	495	495
Total obligations, Department of the Air Force.....	591	500	500
<b>ALLOCATION ACCOUNTS</b>			
25.0 Other services.....	451	1,000	1,500
32.0 Lands and structures.....	5,600	9,500	13,000
Total obligations, allocation accounts.....	6,051	10,500	14,500
99.0 Total obligations.....	6,642	11,000	15,000
<b>Obligations are distributed as follows:</b>			
<b>Defense—Military:</b>			
Army.....	4,991	8,600	12,500
Navy.....	1,060	1,900	2,000
Air Force.....	591	500	500

**FAMILY HOUSING, DEFENSE**

The Department of Defense family housing management account (76 Stat. 237) finances the expenses of the military family housing program. Funds provided in annual military construction appropriation acts under the title "Family housing, defense" are transferred to this account for obligation and expenditure. This appropriation is dependent on the enactment of authorizing legislation, the details of which have been completed and are being submitted to the Congress for early considera-

tion. An appropriation of \$1,342.3 million is requested for 1975, of which \$403.9 million is for construction of new housing, construction of mobile home facilities, improvement of existing housing and related projects, and \$938.4 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 and for authorized payments of servicemen's mortgage insurance premiums.

**Federal Funds**

**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, **[\$1,188,539,000]** \$1,342,283,000, 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, **[\$179,320,000]** \$158,945,000;
- For the Navy and Marine Corps:  
Construction, **[\$97,947,000]** \$157,638,000;
- For the Air Force:  
Construction, **[\$83,939,000]** \$87,287,000;
- [For Defense agencies:**  
Construction, \$540,000;]
- For Department of Defense:  
Debt payment, **[\$159,177,000]** \$162,348,000;  
Operation, maintenance, **[\$667,616,000]** \$776,065,000.

Provided, That the amounts provided under this head for construction and for debt payment shall remain available until expended. (Military Construction Appropriation Act, 1974; additional authorizing legislation to be proposed.)



## Program and Financing (in thousands of dollars)

Identification code 07-30-0701-0-1-051	Budget plan (amounts for family housing actions programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
1. Construction:						
(a) Construction of new housing.....	299,951	315,751	339,270	157,666	309,507	356,131
(b) Construction improvements.....	58,654	65,248	63,720	50,821	69,789	92,969
(c) Planning.....	1,390	700	900	1,390	704	900
Total construction.....	359,995	381,699	403,890	209,877	380,000	450,000
2. Operation, maintenance, and interest payment:						
(a) Operation:						
(1) Operating expenses.....	289,719	338,132	360,722	289,719	338,132	360,722
(2) Leasing.....	36,172	44,580	68,438	36,172	44,580	68,438
(b) Maintenance of real property.....	252,086	294,486	353,299	252,086	294,486	353,299
(c) Interest payments.....	62,149	58,181	54,187	62,119	58,181	54,187
(d) Mortgage insurance premiums:						
(1) Capehart and Wherry housing.....	2,352	2,203	2,042	2,352	2,203	2,042
(2) Servicemen-owned housing.....	3,756	3,736	3,722	3,744	3,736	3,722
Total, operation, maintenance, and interest payment.....	646,234	741,318	842,410	646,192	741,318	842,410
10 Total.....	1,006,229	1,123,017	1,246,300	856,069	1,121,318	1,292,410
<b>Financing:</b>						
Receipts and reimbursements from:						
11 Federal funds.....	-3,496	-3,496	-4,070	-3,565	-3,496	-4,070
14 Non-Federal sources.....	-11,909	-10,523	-9,127	-11,961	-10,523	-9,127
21 Unobligated balance available, start of year: For completion of prior year budget plans.....				-281,413	-424,804	-411,609
Available to finance new budget plans.....	-35,444	-11,546	-1,721	-35,444	-11,546	-1,721
Reprogramming from prior year budget plans.....	-6,889	-14,894				
24 Unobligated balance available, end of year: For completion of prior year budget plans.....				424,804	411,609	365,499
Available to finance subsequent year budget plans.....	11,546	1,721		11,546	1,721	
25 Unobligated balance lapsing.....	1,248			1,248		
31 Redemption of agency debt.....	6,078	7,218	5,718	6,078	7,218	5,718
Budget authority.....	967,362	1,091,497	1,237,100	967,362	1,091,497	1,237,100
Budget authority:						
40 Appropriation.....	1,064,046	1,188,539	1,342,283	1,064,046	1,188,539	1,342,283
40.48 Portion applied to debt reduction.....	-96,684	-100,908	-105,183	-96,684	-100,908	-105,183
43 Appropriation (adjusted).....	967,362	1,087,631	1,237,100	967,362	1,087,631	1,237,100
44.10 Proposed supplemental for wage-board pay raises.....		2,701			2,701	
44.20 Proposed supplemental for civilian pay raises.....		1,165			1,165	
Relation of obligations to outlays:						
71 Obligations incurred, net.....				840,543	1,107,299	1,279,213
72 Obligated balance, start of year.....				275,337	384,653	543,952
74 Obligated balance, end of year.....				-384,653	-543,952	-746,165
77 Adjustments in expired accounts.....				-2,292		
90 Outlays, excluding pay raise supplemental.....				728,937	944,264	1,076,870
91.10 Outlays from wage-board pay raise supplemental.....					2,601	100
91.20 Outlays from civilian pay raise supplemental.....					1,135	30

1. *Construction.*—(a) *Construction of new housing.*—The construction of 10,460 new permanent units at an estimated cost of \$337.4 million is proposed in furtherance of the continuing effort to provide adequate family housing. The units are distributed by service as follows: Army—4,360; Navy and Marine Corps—3,900; Air Force—2,200. In addition to the construction of new permanent family housing units, \$1.9 million is provided for construction of mobile home facilities to accommodate those service members with privately owned mobile homes.

(b) *Construction improvements.*—Execution of the \$63.7 million improvement program will be realized during 1975, of which \$3.7 million provides for projects to be accomplished under the authority of 10 U.S.C. 2674.

(c) *Planning.*—Funds are included in the construction of new housing budget activity to design the 10,460 housing

units in the 1975 program. Costs to be incurred for planning future year housing projects and for projects which will not go forward to completion are estimated at \$900 thousand.

2. *Operation, maintenance, and interest payment.*—(a) *Operation.*—\$360.7 million is required in 1975 for the operation of an estimated 379,824 family housing units (excluding leased units); and \$68.4 million is required in 1975 to lease 24,711 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 1975 family housing inventory is estimated at \$353.3 million. Minor alterations, not to exceed an average of \$100 per unit, are funded in this subactivity.

## General and special funds—Continued

## FAMILY HOUSING, DEFENSE—Continued

(c) *Interest payments.*—A total of \$54.2 million is required in 1975 to defray interest charges on the indebtedness assumed to acquire Capehart and Wherry housing and for related expenses. In addition, appropriation of \$105.2 million is required in 1975 for reduction of agency indebtedness that was assumed with the acquisition of the Capehart, Wherry, and surplus commodity housing.

(d) *Mortgage insurance premiums.*—Premium payments of \$5.8 million are required on mortgage insurance provided by the Federal Housing Administration: (1) through the General insurance funds on mortgages assumed by Defense to acquire Capehart and Wherry housing; and (2) on mortgages assumed by active military personnel for housing purchased under the provisions of 12 U.S.C. 1715m.

## Object Classification (in thousands of dollars)

Identification code 07-30-0701-0-1-051	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	10,887	11,971	12,277
11.3 Positions other than permanent.....			119
Total personnel compensation.....	10,887	11,971	12,396
12.1 Personnel benefits: Civilian.....	1,031	1,117	1,143
13.0 Benefits for former personnel.....	8		
21.0 Travel and transportation of persons.....	175	194	221
22.0 Transportation of things.....	2,443	2,717	2,956
23.0 Rent, communications, and utilities.....	70,075	79,214	102,763
24.0 Printing and reproduction.....	17		
25.0 Other services.....	446,596	535,855	581,175
26.0 Supplies and materials.....	26,121	30,824	33,976
31.0 Equipment.....	32,594	31,713	62,449
32.0 Lands and structures.....	203,900	369,416	441,023
41.0 Grants, subsidies, and contributions.....	103	116	121
43.0 Interest and dividends.....	62,119	58,181	54,187
99.0 Total obligations.....	856,069	1,121,318	1,292,410

## Personnel Summary

Total number of permanent positions.....	977	1,053	1,058
Full-time equivalent of other positions.....	106	25	25
Average paid employment.....	1,034	1,042	1,067
Average GS grade.....	6.6	6.6	6.6
Average GS salary.....	\$9,893	\$10,449	\$10,559
Average salary of ungraded positions.....	\$8,628	\$10,578	\$11,179

## SUPPLEMENTARY PERSONNEL, SERVICES DATA

Since the bulk of the personnel services funded from the family housing, Defense, appropriation is on a reimbursable part-time basis, it is not reflected in the foregoing personnel summary. The following supplementary schedule is provided to indicate the man-year equivalent of all the personnel services paid for by this appropriation.

## PERSONNEL INFORMATIONAL SCHEDULE

Man-years of employment:	1973 actual	1974 estimate	1975 estimate
Army.....	9,261	10,088	11,206
Navy.....	3,491	3,707	3,696
Marine Corps.....	1,018	1,000	1,000
Air Force.....	4,664	4,997	5,124
Defense agencies.....	4	5	5
Total.....	18,438	19,797	21,031
<b>Compensation (in thousands of dollars):</b>			
Army.....	80,967	97,216	108,397
Navy.....	32,914	37,952	38,674

Marine Corps.....	8,329	8,591	8,624
Air Force.....	43,024	50,287	53,971
Defense agencies.....	50	64	67
Total.....	165,284	194,110	209,733

## 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 511 of the Military Construction Authorization Act, 1970 (Public Law 91-142), 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.

## STATEMENT OF FAMILY HOUSING INDEBTEDNESS

(In thousands of dollars)

	1973 actual	1974 estimate	1975 estimate
<b>1. Total debt incurred:</b>			
(a) Start of year.....	2,542,399	2,542,156	2,542,156
(b) During year.....	-243		
(c) Total, end of year.....	2,542,156	2,542,156	2,542,156
<b>2. Debt retirement:</b>			
(a) Prior years.....	958,557	1,061,318	1,169,444
(b) During year.....	102,761	108,126	110,901
(c) Remaining debt, end of year.....	1,480,838	1,372,712	1,261,811

## Public enterprise funds:

## HOMEOWNERS ASSISTANCE FUND, DEFENSE

For use in the Homeowners Assistance Fund established pursuant to section 1013(d) of the Demonstration Cities and Metropolitan Development Act of 1966 (Public Law 89-754, as amended), [\$7,000,000] \$5,000,000. (Military Construction Appropriation Act, 1974; additional authorizing legislation to be proposed.)

## Program and Financing (in thousands of dollars)

Identification code 07-30-4090-0-3-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
Payment to homeowners (private sale and foreclosure assistance).....	233	5,880	6,354
Other operating costs.....	1,178	4,620	5,541
Total operating costs.....	1,411	10,500	11,895
<b>Capital outlay, funded:</b>			
Acquisition of real property.....	631	5,176	5,112
Mortgages assumed.....	1,154	9,324	9,208
Total capital outlays.....	1,785	14,500	14,320
10 Total program costs, funded—obligations.....	3,196	25,000	26,215
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources (capital program).....	-4,121	-6,800	-13,687
Unobligated balance available, start of year:			
21.48 Authority to spend agency debt receipts.....	-1,602	-3,194	

21.98	Fund balance.....	-10,350	-9,683	-5,470
	Unobligated balance available, end of year:			
24.48	Authority to spend agency debt receipts.....	3,194		942
24.98	Fund balance.....	9,683	5,470	
	<b>Budget authority.....</b>		<b>10,793</b>	<b>8,000</b>
	<b>Budget authority:</b>			
40	Appropriation.....		7,000	5,000
68	Authority to spend agency debt receipts (permanent, indefinite).....		3,793	3,000
	<b>Relation of obligations to outlays:</b>			
71	Obligations incurred, net.....	-925	18,200	12,528
72	Obligated balance, start of year.....	1,086	127	327
74	Obligated balance, end of year.....	-127	-327	-855
90	Outlays.....	33	18,000	12,000

This fund finances a program 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 or when reductions in the scope of operations are ordered. Eligible personnel may be reimbursed for certain losses resulting from the sale of their dwellings located at or near such installations, 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 operations of the program which started in 1968.

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Operating loss:</b>			
Operating program:			
Expense.....	-1,411	-10,500	-11,895
Capital program:			
Revenue.....	4,121	6,800	13,687
Expense.....	-4,556	-7,240	-14,100
Net capital loss.....	-435	-440	-413
Net loss for the year.....	-1,846	-10,940	-12,308

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	11,436	9,810	5,797	855
Real property on hand.....	7,151	4,380	11,640	11,860
Totals assets.....	18,587	14,190	17,437	12,715
<b>Liabilities:</b>				
Accounts payable.....	1,086	127	327	855
Mortgages outstanding.....	4,303	2,711	9,698	11,756
Total liabilities.....	5,389	2,838	10,025	12,611
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	11,952	12,877	5,470	942
Unfinanced budget authority:				
Undrawn authority to spend agency debt receipts.....	-1,602	-3,194		-942
Invested capital.....	2,848	1,669	1,942	104
Total Government equity..	13,198	11,352	7,412	104

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	33,806	33,806	40,806
Transactions: appropriation.....		7,000	5,000
Closing balance.....	33,806	40,806	45,806
<b>Deficit:</b>			
Opening balance.....	-20,608	-22,454	-33,394
Net loss for the year.....	-1,846	-10,940	-12,308
Closing balance.....	-22,454	-33,394	-45,702
Total Government equity (end of year).....	11,352	7,412	104

**Object Classification (in thousands of dollars)**

Identification code 07-30-4090-0-3-051	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions.....	411	757	760
12.1 Personnel benefits: Civilian.....	37	69	67
21.0 Travel and transportation of persons.....	20	75	65
23.0 Rent, communications, and utilities.....		20	20
25.0 Other services.....	704	3,678	4,609
26.0 Supplies and materials.....	6	21	20
32.0 Lands and structures.....	1,785	14,500	14,320
41.0 Grants, subsidies, and contributions.....	233	5,880	6,354
99.0 Total obligations.....	3,196	25,000	26,215

**Personnel Summary**

	1973 actual	1974 est.	1975 est.
Total number of permanent positions.....	49	50	50
Average paid employment.....	27	50	50
Average GS grade.....	8.6	9.7	9.6
Average GS salary.....	\$15,222	\$15,140	\$15,200

**CIVIL DEFENSE**

DEFENSE CIVIL PREPAREDNESS AGENCY

**Federal Funds**

**General and special funds:**

OPERATION AND MAINTENANCE

For expenses, not otherwise provided for, necessary for carrying out civil defense activities, including the hire of motor vehicles; and financial contributions to the States for civil defense purposes, as authorized by law; **[\$60,000,000] \$64,300,000: Provided, That not to exceed [\$27,200,000] \$28,600,000 shall be available for allocation under section 205 of the Federal Civil Defense Act of 1950, as amended. (50 U.S.C. App. 2251-2297; 31 U.S.C. 638a; Treasury, Postal Service, and General Government Appropriation Act, 1974.)**

**Program and Financing (in thousands of dollars)**

Identification code 07-35-0604-0-1-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Warning and detection.....	4,113	4,251	4,021
2. Emergency operations.....	13,348	10,971	10,332
3. Financial assistance to States.....	26,180	28,842	30,260
4. Management.....	15,386	15,930	19,687
Total direct program.....	59,027	59,994	64,300
Reimbursable (total).....	65	40	40
10 Total obligations.....	59,092	60,034	64,340

General and special funds—Continued

DEFENSE CIVIL PREPAREDNESS AGENCY—Continued

OPERATION AND MAINTENANCE—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 07-35-0604-0-1-051	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-65	-40	-40
25 Unobligated balance lapsing.....	1,095		
<b>Budget authority (appropriation)....</b>	<b>60,122</b>	<b>59,994</b>	<b>64,300</b>
<b>Budget authority:</b>			
40 Appropriation.....	60,335	60,000	64,300
41 Transferred to other accounts.....	-213	-6	
43 <b>Appropriation (adjusted).....</b>	<b>60,122</b>	<b>59,994</b>	<b>64,300</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	59,027	59,994	64,300
72 Obligated balance, start of year.....	22,970	25,813	25,807
74 Obligated balance, end of year.....	-25,813	-25,807	-27,107
77 Adjustments in expired accounts.....	-2,448		
90 <b>Outlays.....</b>	<b>53,737</b>	<b>60,000</b>	<b>63,000</b>

1. *Warning and detection.*—Provides for the operation, maintenance, and continuing development of the nationwide emergency warning system and the distribution of radiological defense equipment to develop and maintain an effective detection and monitoring system.

2. *Emergency operations.*—Provides for the support of those activities which are required to develop and maintain an optimum capability to perform essential actions in emergency periods to enhance survival probabilities.

3. *Financial assistance to States.*—Provides grants to State and local governments to assist them in meeting their responsibilities under the Federal Civil Defense Act of 1950, as amended.

4. *Management.*—Provides for the administrative expenses, i.e., salaries, travel, and supporting costs for the management and administration of the national civil defense program.

Object Classification (in thousands of dollars)

Identification code 07-35-0604-0-1-051	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	12,301	12,600	13,604
11.3 Positions other than permanent.....	101	125	80
11.5 Other personnel compensation.....	13	20	20
<b>Total personnel compensation.....</b>	<b>12,415</b>	<b>12,745</b>	<b>13,704</b>
12.1 Personnel benefits: Civilian.....	1,078	1,014	1,096
21.0 Travel and transportation of persons.....	744	789	793
22.0 Transportation of things.....	40	24	25
23.0 Rent, communications, and utilities.....	563	710	3,484
24.0 Printing and reproduction.....	825	650	638
25.0 Other services.....	16,929	14,925	14,041
26.0 Supplies and materials.....	78	165	152
31.0 Equipment.....	133	60	67
41.0 Grants, subsidies, and contributions.....	26,212	28,912	30,300
42.0 Insurance claims and indemnities.....	10		
<b>Total direct obligations.....</b>	<b>59,027</b>	<b>59,994</b>	<b>64,300</b>
<b>Reimbursable obligations:</b>			
21.0 Travel and transportation of persons.....	52	11	11
23.0 Rent, communications, and utilities.....	13	24	24
25.0 Other services.....		3	3
26.0 Supplies and materials.....		2	2
<b>Total reimbursable obligations.....</b>	<b>65</b>	<b>40</b>	<b>40</b>
99.0 <b>Total obligations.....</b>	<b>59,092</b>	<b>60,034</b>	<b>64,340</b>

Personnel Summary

Total number of permanent positions.....	699	656	653
Full-time equivalent of other positions.....	20	20	16
Average paid employment.....	672	666	701
Average GS grade.....	10.4	10.4	10.2
Average GS salary.....	\$18,478	\$19,630	\$19,380
Average salary of ungraded positions.....	\$9,278	\$9,797	\$8,576

RESEARCH, SHELTER SURVEY, AND MARKING

For expenses, not otherwise provided for, necessary for studies and research to develop measures and plans for civil defense; continuing shelter surveys, marking, and equipping surveyed spaces; and financial contributions to the States under section 201(i) of the Federal Civil Defense Act, which shall be equally matched, for emergency operating centers and civil defense equipment; \$22,000,000, to remain available until expended. (50 U.S.C. App. 2251-2297; 31 U.S.C. 712a; Treasury, Postal Service, and General Government Appropriation Act, 1974.)

Program and financing (in thousands of dollars)

Identification code 07-35-0605-0-1-051	Budget plan (amounts for civil defense actions programmed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
<b>Direct:</b>						
1. Shelters.....	11,081	9,000	9,000	10,716	10,956	9,300
2. Emergency operating centers.....	8,619	10,000	10,000	9,191	10,234	10,000
3. Research and development.....	3,500	3,000	3,000	3,191	3,405	2,995
<b>Total direct.....</b>	<b>23,200</b>	<b>22,000</b>	<b>22,000</b>	<b>23,098</b>	<b>24,595</b>	<b>22,295</b>
Reimbursable (total).....	2	5	5	2	5	5
10 <b>Total.....</b>	<b>23,202</b>	<b>22,005</b>	<b>22,005</b>	<b>23,100</b>	<b>24,600</b>	<b>22,300</b>
<b>Financing:</b>						
11 Receipts and reimbursements from: Federal funds.....	-2	-5	-5	-2	-5	-5
21 Unobligated balance available, start of year: For completion of prior year budget plans.....				-3,610	-3,712	-1,117
24 Unobligated balance available, end of year: For completion of prior year budget plans.....				3,712	1,117	822
40 <b>Budget authority (appropriation).....</b>	<b>23,200</b>	<b>22,000</b>	<b>22,000</b>	<b>23,200</b>	<b>22,000</b>	<b>22,000</b>

Relation of obligations to outlays:

71	Obligations incurred, net.....	23,098	24,595	22,295
72	Obligated balance, start of year.....	22,785	25,555	27,150
74	Obligated balance, end of year.....	-25,555	-27,150	-25,445
90	Outlays.....	20,328	23,000	24,000

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.

2. *Emergency operating centers*.—Provides matching grants to State and local governments as authorized by section 201(i) of the Federal Civil Defense Act for the design, construction, and equipping of State and local emergency operating centers and the procurement and installation of related capital equipment for such civil defense supporting systems as warning and communications.

3. *Research and development*.—Provides for improvement of the technical basis for ongoing and potential future civil defense programs and operations.

Object Classification (in thousands of dollars)

Identification code 07-35-0605-0-1-051	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
25.0 Other services.....	13,907	14,361	12,295

Program and Financing (in thousands of dollars)

Identification code 07-37-0800-0-1-051	Budget plan (amounts for foreign currency undertakings programed)			Obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
1. Operation and maintenance.....			210	1,735	1,758	100
2. Purchase of goods and equipment.....				105	1,395	
3. Research.....	3,400	2,600	2,570	3,550	4,732	2,840
4. Construction.....			120	3,319	1,115	60
10 Total.....	3,400	2,600	2,900	8,709	9,000	3,000
<b>Financing:</b>						
21 Unobligated balance available, start of year: For completion of prior year budget plans.....				-20,633	-8,616	-2,216
Reprogramming from prior year budget plans.....	-6,708					
24 Unobligated balance available, end of year: For completion of prior year budget plans.....				8,616	2,216	2,116
25 Unobligated balance lapsing.....	6,708			6,708		
40 Budget authority (appropriation).....	3,400	2,600	2,900	3,400	2,600	2,900

Relation of obligations to outlays:

71	Obligations incurred, net.....	8,709	9,000	3,000
72	Obligated balance, start of year.....	4,183	8,518	10,518
74	Obligated balance, end of year.....	-8,518	-10,518	-6,518
90	Outlays.....	4,374	7,000	7,000

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	1973 actual	1974 est.	1975 est.
12.1 Personnel benefits: Civilian.....	52	41	36
25.0 Other services.....	5,233	6,289	2,904
31.0 Equipment.....	105	1,395	
32.0 Lands and structures.....	3,319	1,275	60
99.0 Total obligations.....	8,709	9,000	3,000

41.0	Grants, subsidies, and contributions....	9,191	10,234	10,000
	Total direct obligations.....	23,098	24,595	22,295
Reimbursable obligations:				
25.0	Other services.....	2	5	5
99.0	Total obligations.....	23,100	24,600	22,300

SPECIAL FOREIGN CURRENCY PROGRAM

Federal Funds

General and special funds:

SPECIAL FOREIGN CURRENCY PROGRAM

For payment in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States for expenses of carrying out programs of the Department of Defense, as authorized by law, [ \$2,600,000 ] \$2,900,000, to remain available for obligation until June 30, [ 1975 ] 1977: *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, 1974; authorizing legislation to be proposed for \$2,690,000.*)

NAVAL PETROLEUM RESERVE

Federal Funds

General and special funds:

NAVAL PETROLEUM RESERVE

For expenses of exploration, prospecting, conservation, development, production, use and operation of the naval petroleum and oil shale reserves as authorized by law, \$6,900,000.

Program and Financing (in thousands of dollars)

Identification code 07-38-5094-0-1-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Exploration, development and operation of petroleum reserves (obligations) (object class 25.0).....			6,900
<b>Financing:</b>			
40 Budget authority (appropriation).....			6,900

**General and special funds—Continued**

**NAVAL PETROLEUM RESERVE—Continued**

**Program and Financing (in thousands of dollars)—Continued**

Identification code 07-38-5094-0-1-051	1973 actual	1974 est.	1975 est.
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			6,900
74 Obligated balance, end of year.....			-1,900
90 Outlays.....			5,000

This new appropriation provides for the functions of the Naval petroleum reserves formerly financed from Operations and maintenance, Navy. Legislation to pump oil from the reserves for National Defense purposes and retain the receipts for use in the exploration and development of the Reserves has been transmitted to the Congress. It has passed the Senate in a modified form as Joint Resolution 176. The schedules reflecting this are shown in this chapter under Legislative Program.

**REVOLVING AND MANAGEMENT FUNDS**

*Federal Funds*

**Public enterprise funds:**

**DEFENSE PRODUCTION GUARANTEES**

**Program and Financing (in thousands of dollars)**

Identification code 07-40-4080-0-3-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded, administrative expenses.....	21	47	37
Capital outlay, loans purchased.....	3,444	1,000	1,500
10 Total program costs, funded—obligations.....	3,465	1,047	1,537
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources:			
Guarantee fees and interest on loans..	-41	-301	-51
Collection of loans.....	-3,338	-1,215	-520
21 Unobligated balance available, start of year	-7,357	-7,271	-7,738
24 Unobligated balance available, end of year	7,271	7,738	6,772
27 Capital transfer to general fund.....		2	
<b>Budget authority</b> .....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	86	-469	966
90 Outlays.....	86	-469	966

Guarantees are given on loans made by public and private financing institutions to facilitate performance of defense production contracts. When necessary, loans may be purchased by the Government. Administrative expenses are financed from guarantee fees and interest on loans receivable.

	1973 actual	1974 estimate	1975 estimate
Number of loans outstanding.....	4	4	2
Outstanding balance (in millions).....	\$3	\$3	\$4

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Operating income or loss (-):</b>			
Revenue.....	41	301	51
Expense.....	-21	-47	-37
Write-off-uncollectable loan.....	-306	-248	-193
<b>Net operating income or loss (-) for the year</b> .....	-286	6	-179

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	7,357	7,271	7,738	6,772
Loans receivable (net).....	3,397	3,197	2,734	3,521
<b>Total assets</b> .....	<u>10,754</u>	<u>10,468</u>	<u>10,472</u>	<u>10,293</u>
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	7,357	7,271	7,738	6,772
Invested capital.....	3,397	3,197	2,734	3,521
<b>Total Government equity</b> ..	<u>10,754</u>	<u>10,468</u>	<u>10,472</u>	<u>10,293</u>

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Retained income:</b>			
Opening balance.....	10,754	10,468	10,472
Transactions:			
Net operating income or loss (-).....	-286	6	-179
Capital transfer.....		-2	
Closing balance.....	<u>10,468</u>	<u>10,472</u>	<u>10,293</u>
<b>Total Government equity (end of year)</b> .....	<u>10,468</u>	<u>10,472</u>	<u>10,293</u>

**Object Classification (in thousands of dollars)**

Identification code 07-40-4080-0-3-051	1973 actual	1974 est.	1975 est.
25.0 Other services.....	21	47	37
33.0 Investments and loans.....	3,444	1,000	1,500
99.0 <b>Total obligations</b> .....	<u>3,465</u>	<u>1,047</u>	<u>1,537</u>

**LAUNDRY SERVICE, NAVAL ACADEMY**

**Program and Financing (in thousands of dollars)**

Identification code 07-40-4002-0-3-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Operation of laundry (obligations).....	1,162	1,214	1,254
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-206	-216	-221
14 Non-Federal sources.....	-962	-998	-1,033
21 Unobligated balance available, start of year	-175	-181	-181
24 Unobligated balance available, end of year	181	181	181
<b>Budget authority</b> .....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-6		
72 Receivables in excess of obligations, start of year.....		-4	-4
74 Receivables in excess of obligations, end of year.....	4	4	4
90 Outlays.....	-2		

The Naval Academy laundry is operated to provide laundry service for Naval Academy activities and personnel (10 U.S.C. 6971(b)).

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Operating income:			
Revenue.....	1,168	1,214	1,254
Expense.....	-1,162	-1,214	-1,254
Net income for the year.....	6		

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	175	177	177	177
Accounts receivable (net).....	76	80	80	80
Total assets.....	251	257	257	257
<b>Liabilities:</b>				
Accounts payable and funded accrued liabilities.....	76	76	76	76
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	175	181	181	181
Total Government equity.....	175	181	181	181

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Retained income:			
Opening balance.....	175	181	181
Net operating income.....	6		
Closing balance.....	181	181	181
Total Government equity (end of year).....	181	181	181

**Object Classification (in thousands of dollars)**

Identification code 07-40-4002-0-3-051	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	808	789	825
11.3 Positions other than permanent.....	33	109	121
11.5 Other personnel compensation.....	71	67	65
Total personnel compensation.....	912	965	1,011
12.1 Personnel benefits: Civilian.....	78	75	78
21.0 Travel and transportation of persons.....	1	1	1
23.0 Rent, communications, and utilities.....	76	77	78
24.0 Printing and reproduction.....	2	2	2
25.0 Other services.....	19	20	12
26.0 Supplies and materials.....	73	74	72
31.0 Equipment.....	1		
99.0 Total obligations.....	1,162	1,214	1,254

**Personnel Summary**

Total number of permanent positions.....	114	99	98
Full-time equivalent of other positions.....	7	22	23
Average paid employment.....	121	121	121
Average GS grade.....	6.8	6.8	6.8
Average GS salary.....	\$11,804	\$11,983	\$12,050
Average salary of ungraded positions.....	\$6,838	\$7,715	\$8,178

**NAVAL WORKING FUND**

**Program and Financing (in thousands of dollars)**

Identification code 07-40-4288-0-3-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Advance deposits (obligations).....	15,016	40,000	
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-943	-1,000	
14 Non-Federal sources.....	-15,998	-30,434	
21 Unobligated balance available, start of year.....	-6,642	-8,566	
24 Unobligated balance available, end of year.....	8,566		
<b>Budget authority</b> .....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-1,925	8,566	
72 Obligated balance, start of year.....	3,485	2,996	5,562
74 Obligated balance, end of year.....	-2,996	-5,562	-562
90 Outlays.....	-1,436	6,000	5,000

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 cost to this fund. Changes in the Navy accounting system will permit the discontinuation of this fund in 1975.

**Object Classification (in thousands of dollars)**

Identification code 07-40-4288-0-3-051	1973 actual	1974 est.	1975 est.
21.0 Travel and transportation of persons.....	34	100	
22.0 Transportation of things.....	129	200	
23.0 Rent, communications, and utilities.....	7,160	7,500	
25.0 Other services.....	5,150	29,200	
26.0 Supplies and materials.....	2,543	3,000	
99.0 Total obligations.....	15,016	40,000	

**Intragovernmental funds:**

**DEPARTMENT OF DEFENSE STOCK FUNDS**

By authority of 10 U.S.C. 2208, the Department of Defense stock funds finance the acquisition of inventories of consumable materials and supplies (items which are uneconomical to repair) for resale to the military services and other authorized customers. These inventories are stocked and sold at defense activities worldwide. The stock funds also finance inventories of consumable material for use in case of mobilization.

*Budget program.*—Obligations increase in 1974 and 1975 as inventory approaches balance with required stock levels. Year-end inventories are estimated as shown below (in millions of dollars):

	1972 actual	1973 actual	1974 estimate	1975 estimate
Army stock fund:				
Operating and other stocks.....	973	904	807	774
Mobilization reserve stocks.....	525	496	572	648
Long supply stocks.....	964	884	810	689
Total.....	2,462	2,284	2,189	2,111

## Intragovernmental funds—Continued

	1972 actual	1973 actual	1974 estimate	1975 estimate
<b>Navy stock fund:</b>				
Operating and other stocks.....	671	560	548	548
Mobilization reserve stocks.....	224	101	106	111
Long supply stocks.....	758	712	650	610
<b>Total.....</b>	<b>1,653</b>	<b>1,373</b>	<b>1,304</b>	<b>1,269</b>
<b>Marine Corps stock fund:</b>				
Operating and other stocks.....	51	57	54	74
Mobilization reserve stocks.....	46	50	60	76
Long supply stocks.....	121	117	98	102
<b>Total.....</b>	<b>218</b>	<b>224</b>	<b>212</b>	<b>252</b>
<b>Air Force stock fund:</b>				
Operating and other stocks.....	998	875	992	1,020
Mobilization reserve stocks.....	163	214	185	182
Long supply stocks.....	703	637	567	544
<b>Total.....</b>	<b>1,864</b>	<b>1,726</b>	<b>1,744</b>	<b>1,746</b>
<b>Defense stock fund:</b>				
Operating and other stocks.....	1,147	1,170	1,200	1,170
Mobilization reserve stocks.....	444	621	883	912
Long supply stocks.....	727	715	688	636
<b>Total.....</b>	<b>2,318</b>	<b>2,506</b>	<b>2,771</b>	<b>2,718</b>
<b>Total DOD stock funds:</b>				
Operating and other stocks.....	3,840	3,566	3,601	3,586
Mobilization reserve stocks.....	1,402	1,482	1,806	1,929
Long supply stocks.....	3,273	3,065	2,813	2,581
<b>Total.....</b>	<b>8,515</b>	<b>8,113</b>	<b>8,220</b>	<b>8,096</b>

*Financing the budget program.*—Funds for financing the budget program are usually derived from sales to customers. During 1973, reductions of inventory levels and sales of inventory capitalized without cost generated an excess working capital balance of \$694 million which was transferred to other appropriations. In 1974, an additional excess \$125 million is programmed for transfer. Expenditures in 1975 are projected to increase by \$1,007 million from 1974 resulting from significant price increases in materials purchased. Yearly expenditures are estimated as shown below (in millions of dollars):

	Gross expenditures		
	1973 actual	1974 estimate	1975 estimate
Army stock fund.....	2,653	3,119	3,179
Navy stock fund.....	1,719	1,902	2,075
Marine Corps stock fund.....	178	211	208
Air Force stock fund.....	3,133	3,730	3,952
Defense stock fund.....	2,213	4,056	4,611
<b>Total DOD stock funds.....</b>	<b>9,896</b>	<b>13,018</b>	<b>14,025</b>

DOD stock funds are authorized to incur obligations in anticipation of future years sales (10 U.S.C. 2210(b)). This is necessary because the procurement leadtime on material is greater than the time required to fill and collect for customer orders. Pursuant to this authority, contract authority of \$1,009 million was available at the end of 1973, increasing to \$1,042 million in 1975.

*Operating results and financial condition.*—Net losses of \$124 million and \$113 million are forecast for 1974 and 1975 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 1975 is estimated at \$8,970 million; including \$20,391 million in inventory and other assets capitalized less

\$7,031 million in working capital transferred out and a cumulative operating deficit of \$4,390 million.

## ARMY STOCK FUND

## Program and Financing (in thousands of dollars)

Ident. code 07-40-4991-0-4-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Costs by material category:</b>			
Ground equipment parts and supplies.....	15,111	50,443	57,804
Aeronautical supplies.....	178,600	209,652	223,746
Missile parts.....	19,793	34,521	47,675
Tank and automotive supplies.....	183,802	221,007	209,400
Weapons and fire control supplies.....	71,473	-----	-----
Special weapons and chemical supplies.....	12,027	-----	-----
Electronics supplies.....	39,440	55,932	52,601
Retail, map, and reserves.....	55,750	79,271	70,342
Fuels and related items.....	81,612	-----	-----
Defense supply service.....	3,273	3,300	3,300
Continental Army Command supplies.....	1,024,669	-----	-----
Other continental U.S. supplies.....	290,051	336,799	342,545
European area supplies.....	353,411	456,777	481,809
Pacific area supplies.....	325,135	339,899	290,098
Alaska area supplies.....	28,845	37,157	37,720
Southern area supplies.....	21,682	26,000	26,100
Weapons, special weapons, chemical, and fire control supplies.....	-----	108,881	98,086
Forces command supplies.....	-----	581,739	588,464
Training and doctrine command supplies.....	-----	693,483	709,758
Total operating costs, funded.....	2,704,674	3,234,861	3,239,448
Change in selected resources (inventories).....	-61,045	-35,212	-86,515
Adjustment in selected resources, inventory capitalized or de-capitalized (-).....	90,838	-16,349	17,467
<b>10 Total program (obligations).....</b>	<b>2,734,467</b>	<b>3,183,300</b>	<b>3,170,400</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from: Sale of goods:</b>			
Ground equipment parts and supplies.....	-14,784	-40,000	-54,600
Aeronautical supplies.....	-191,376	-188,900	-195,200
Missile parts.....	-31,201	-36,300	-51,500
Tank and automotive supplies.....	-193,433	-228,100	-212,400
Weapons and fire control supplies.....	-100,104	-----	-----
Special weapons and chemical supplies.....	-12,151	-----	-----
Electronics supplies.....	-65,170	-56,000	-55,200
Retail, map, and reserves.....	-65,524	-68,900	-70,300
Fuels and related items.....	-91,836	-----	-----
Defense supply service.....	-3,290	-3,300	-3,300
Continental Army Command supplies.....	-1,028,142	-----	-----
Other continental U.S. supplies.....	-292,120	-332,800	-342,700
European area supplies.....	-383,152	-450,700	-471,000
Pacific area supplies.....	-307,092	-308,700	-276,000
Alaska area supplies.....	-29,227	-34,800	-37,300
Southern area supplies.....	-21,275	-25,800	-26,100
Weapons, special weapons, chemical, and fire control supplies.....	-----	-131,100	-115,600
Forces command supplies.....	-----	-571,300	-587,900
Training and doctrine command supplies.....	-----	-681,400	-710,300
Other.....	19,515	-----	-----
<b>Total sale of goods.....</b>	<b>-2,810,362</b>	<b>-3,158,100</b>	<b>-3,209,400</b>





## Intragovernmental funds—Continued

## NAVY STOCK FUND—Continued

## Program and Financing (in thousands of dollars)—Continued

Ident. code 07-40-4911-0-4-051	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
Receipts and reimbursements from:			
Sale of goods:			
Fleet material support office-retail commodities.....	-263,184	-265,600	-263,000
Ships, ordnance, and base repair parts.....	-79,586	-79,500	-----
Forms and printed matter	-6,359	-6,700	-6,400
Retail clothing and subsistence.....	-136,238	-161,200	-160,100
Electronic repair parts.....	-30,191	-24,700	-----
Ships store and commissary store stock.....	-480,052	-510,400	-532,600
Fuels and related items.....	-352,534	-428,600	-579,500
Retail inventory system.....	-211,502	-215,200	-218,800
Aviation consumable material.....	-235,555	-229,600	-236,800
Special clearance account	-2,531	-500	-500
Ships, ordnance and electronic repair parts.....	-----	-----	-111,400
Total sale of goods.....	-1,797,732	-1,922,000	-2,109,100
11 Federal funds.....	(-1,263,517)	(-1,357,708)	(-1,522,875)
13 Trust funds.....	(-24,817)	(-24,546)	(-24,279)
14 Non-Federal sources.....	(-509,398)	(-539,746)	(-561,946)
11 Increase in unfilled customer orders.....	-1,105	-9,200	-----
23 Unobligated balance transferred to other accounts.....	124,000	-----	-----
25.49 Unobligated balance lapsing.....	-----	-----	41,100
25.49 Unobligated balance restored.....	-8,182	-----	-----
Budget authority.....	-----	-----	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-115,818	-----	-41,100
Obligated balance, start of year:			
72.49 Contract authority.....	173,238	181,420	181,420
72.98 Fund balance.....	99,969	48,173	78,273
Obligated balance, end of year:			
74.49 Contract authority.....	-181,420	-181,420	-140,320
74.98 Fund balance.....	-48,173	-78,273	-112,273
90 Outlays.....	-72,204	-30,100	-34,000
<b>Status of Unfunded Contract Authority (in thousands of dollars)</b>			
	1973 actual	1974 est.	1975 est.
Unfunded balance, start of year.....	173,238	181,420	181,420
Administrative restoration or cancellation (-) of unfunded balance.....	8,182	-----	-41,100
Unfunded balance, end of year.....	-181,420	-181,420	-140,320
Appropriation to liquidate contract authority.....			
<b>Revenue and Expense (in thousands of dollars)</b>			
	1973 actual	1974 est.	1975 est.
Revenue: Sale of goods.....	1,797,732	1,922,000	2,109,100

<b>Expense:</b>			
Purchase of goods (at cost).....	1,645,264	1,843,284	2,029,225
Transportation.....	59,238	4,701	4,765
Repair of unserviceable inventory.....	2,755	1,926	1,926
Other operating expense.....	-30,275	45,889	32,884
Inventory decrease other than capitalization or decapitalization.....	162,620	35,394	40,160
Profits from sale of ships' store paid to ships stores profits, Navy (trust fund).....	7,973	6,300	6,300
Total expense.....	1,847,575	1,937,494	2,115,260
Net loss for the year.....	-49,842	-15,494	-6,160

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury.....	99,969	48,173	78,273	112,273
Accounts receivable (net).....	53,909	60,438	50,238	50,238
Inventories.....	1,652,869	1,372,483	1,303,995	1,268,335
Progress payments.....	14,939	16,539	16,539	16,539
Undistributed disbursements.....	63,561	123,466	93,666	93,666
Other assets.....	179	257	257	257
Total assets.....	1,885,426	1,621,357	1,542,969	1,541,309
<b>Liabilities:</b>				
Accounts payable.....	102,746	130,960	101,160	101,160
Commissary stores profits and reserve.....	7,744	6,509	6,509	6,509
Other liabilities.....	51	278	278	278
Total liabilities.....	110,541	137,747	107,947	107,947
<b>Government equity:</b>				
Unexpended budget authority:				
Undelivered orders.....	271,488	206,960	265,860	258,760
Unfinanced budget authority:				
Contract authority.....	-173,238	-181,420	-181,420	-140,320
Unfilled customer orders.....	-53,445	-54,549	-63,749	-63,749
Invested capital.....	1,730,080	1,512,620	1,414,332	1,378,672
Total Government equity.....	1,774,885	1,483,610	1,435,022	1,433,362

## Analysis of Change in Government Equity (in thousands of dollars)

	1973 actual	1974 estimate	1975 estimate
<b>Paid-in capital:</b>			
Opening balance.....	2,797,480	2,556,047	2,522,953
Transactions: transfers.....	-124,000	-----	-----
Net change in capitalized inventory.....	-117,432	-33,094	4,500
Closing balance.....	2,556,047	2,522,953	2,527,453
<b>Deficit:</b>			
Opening balance.....	-1,022,595	-1,072,437	-1,087,931
Transactions:			
Net operating loss.....	-49,842	-15,494	-6,160
Closing balance.....	-1,072,437	-1,087,931	-1,094,091
Total Government equity (end of year).....	1,483,610	1,435,022	1,433,362

## Object Classification (in thousands of dollars)

Identification code 07-40-4911-0-4-051	1973 actual	1974 est.	1975 est.
22.0 Transportation of things.....	59,238	4,701	4,765
25.0 Other services.....	2,755	1,926	1,926
26.0 Supplies and materials.....	1,613,053	1,918,273	2,055,009
42.0 Insurance claims and indemnities.....	7,973	6,300	6,300
99.0 Total obligations.....	1,683,019	1,931,200	2,068,000

MARINE CORPS STOCK FUND			
Program and Financing (in thousands of dollars)			
Identification code 07-40-4913-0-4-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Costs by material category:			
Ordnance-tank-automotive.....	6,992	17,460	13,736
Engineer supplies and construction materials.....	7,295	18,141	12,077
Communication-electronic.....	5,341	16,925	13,325
General material.....	25,273	21,953	21,859
Clothing and textiles.....	28,846	31,076	32,705
Fuels and related items.....	5,051	7,113	8,400
Subsistence-commissary.....	97,146	110,344	117,476
Total operating costs, funded.....	175,944	223,017	219,578
Change in selected resources (inventories).....	5,676	-20,517	30,743
Adjustment in selected resources, inventory decapitalized.....	-1,147	-----	-51,121
<b>10 Total program (obligations).....</b>	<b>180,473</b>	<b>202,500</b>	<b>199,200</b>
<b>Financing:</b>			
Receipts and reimbursements from:			
Sale of goods:			
Ordnance-tank-automotive.....	-10,160	-12,300	-9,800
Engineer supplies and construction materials.....	-8,064	-10,000	-7,800
Communication-electronic.....	-8,972	-10,800	-10,300
General material.....	-22,849	-19,900	-19,100
Clothing and textiles.....	-31,572	-34,000	-31,000
Fuels and related items.....	-5,448	-8,000	-8,400
Subsistence-commissary.....	-97,282	-110,000	-117,400
Total sale of goods.....	-184,347	-205,000	-203,800
<b>11 Federal funds.....</b>	<b>(-110,348)</b>	<b>(-122,000)</b>	<b>(-114,900)</b>
<b>14 Non-Federal sources.....</b>	<b>(-73,999)</b>	<b>(-83,000)</b>	<b>(-88,900)</b>
<b>11 Increase (-) or decrease in unfilled customer orders.....</b>	<b>315</b>	<b>-283</b>	-----
<b>21 Unobligated balance available, start of year.....</b>	<b>-8,213</b>	<b>-10,398</b>	<b>-13,181</b>
<b>23 Unobligated balance transferred to other accounts.....</b>	<b>1,373</b>	-----	-----
<b>24 Unobligated balance available, end of year.....</b>	<b>10,398</b>	<b>13,181</b>	<b>17,781</b>
<b>Budget authority.....</b>			
Relation of obligations to outlays:			
<b>71 Obligations incurred, net.....</b>	<b>-3,559</b>	<b>-2,783</b>	<b>-4,600</b>
<b>72 Obligated balance, start of year.....</b>	<b>35,412</b>	<b>36,175</b>	<b>27,592</b>
<b>74 Obligated balance, end of year.....</b>	<b>-36,175</b>	<b>-27,592</b>	<b>-18,692</b>
<b>90 Outlays.....</b>	<b>-4,322</b>	<b>5,800</b>	<b>4,300</b>

Revenue and Expense (in thousands of dollars)			
	1973 actual	1974 est.	1975 est.
Revenue: Sale of goods.....	184,346	205,000	203,800
Expense:			
Purchase of goods (at cost).....	180,926	209,996	207,286
Transportation.....	435	750	750
Repair of unserviceable inventory.....	29	54	64
Inventory increase (-) or decrease other than capitalization or decapitalization.....	-5,446	12,217	11,478
Total expense.....	175,944	223,017	219,578
Net gain or loss for the year.....	8,402	-18,017	-15,778

Financial Condition (in thousands of dollars)				
	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury.....	43,625	46,574	40,774	36,474
Accounts receivable (net).....	6,775	8,425	8,425	8,425
Advances made.....	1,343	1,321	1,321	1,321
Inventories.....	217,867	224,460	212,243	251,886
Undistributed charges.....	8,262	4,287	4,287	4,287
Total assets.....	227,872	285,067	267,050	302,393
<b>Liabilities: Accounts payable.....</b>				
	17,018	16,036	16,036	16,036
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	8,213	10,398	13,181	17,881
Undelivered orders.....	40,173	39,279	30,979	22,079
Unfinanced budget authority:				
Unfilled customer orders.....	-6,742	-6,427	-6,710	-6,710
Invested capital.....	219,210	225,781	213,564	253,207
Total Government equity.....	260,854	269,031	251,014	286,357

Analysis of Changes in Government Equity (in thousands of dollars)			
	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	417,435	417,209	417,209
Transactions: transfers.....	-1,373	-----	-----
Net change in capitalized inventory.....	1,147	-----	51,121
Closing balance.....	417,209	417,209	468,330
<b>Deficit:</b>			
Opening balance.....	-156,582	-148,180	-166,197
Transaction:			
Net operating income or loss (-).....	8,402	-18,017	-15,778
Closing balance.....	-148,180	-166,197	-181,975
Total Government equity (end of year).....	269,031	251,014	286,357

Object Classification (in thousands of dollars)			
Identification code 07-40-4913-0-4-051	1973 actual	1974 est.	1975 est.
22.0 Transportation of things.....	553	750	750
25.0 Other services.....	29	54	64
26.0 Supplies and materials.....	179,892	201,696	198,386
<b>99.0 Total obligations.....</b>	<b>180,473</b>	<b>202,500</b>	<b>199,200</b>

AIR FORCE STOCK FUND			
Program and Financing (in thousands of dollars)			
Ident. code 07-40-4921-0-4-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Costs by material category:			
Clothing store.....	38,607	41,645	42,259
Commissary.....	1,030,456	1,139,484	1,230,093
Fuels and related items.....	697,878	1,040,317	1,502,148
Air Force Academy cadet store.....	4,236	4,390	4,590
Medical-dental.....	64,988	62,641	64,018
General support.....	792,683	756,847	734,897
Systems support.....	523,521	401,041	369,683
Total operating costs, funded.....	3,152,369	3,446,365	3,947,688





## Intragovernmental funds—Continued

## INDUSTRIAL FUNDS—Continued

Budget program.—Estimated total costs of goods and services produced in 1975 are projected to increase by \$293 million, reflecting an increase in support requirements. Year end totals are shown in the following table (in thousands of dollars):

	1973 actual	1974 estimate	1975 estimate
Army industrial fund.....	1,417,490	1,712,795	1,758,987
Navy industrial fund.....	4,855,992	4,854,493	4,931,075
Marine Corps industrial fund.....	20,514	22,187	22,212
Air Force industrial fund.....	2,136,043	2,240,134	2,386,333
Defense industrial fund.....	396,731	415,850	439,844
<b>Total.....</b>	<b>8,826,770</b>	<b>9,245,459</b>	<b>9,538,451</b>

The U.S. Army activities financed through the Army industrial fund include depot supply and maintenance activities, research activities, arsenals, the U.S. Army Missile Command and the Eastern and Western areas of the Military Traffic Management and Terminal Service. The Deseret test center will be discontinued as an Army industrial fund research activity after 1974. The large increase in production costs from 1973 reflects the expansion of the fund to include depot supply operations and an acceleration in depot maintenance operations to reduce accumulated backlogs.

The Navy industrial fund finances a wide variety of activities including aircraft rework facilities, ordnance stations, research laboratories, shipyards, strategic systems project offices, printing plants, public work centers and the Military Sealift Command. Hunters Point Naval Shipyard and Quonset Point Naval Air Rework Facility will be disestablished in 1974 and Boston Naval Shipyard will be closed in 1975. Production costs are higher in 1975 as a result of increased funding for research activities and for the Military Sealift Command.

The Marine Corps industrial fund finances maintenance depots engaged in repairing or overhauling Marine Corps equipment and providing technical engineering support. The cost of operations is projected to remain relatively level over the three year period.

The activities financed under the Air Force industrial fund include printing plants, laundries, depot maintenance activities, and the Military Airlift Command. During 1973 two laundry activities were removed from the fund, with an additional eight facilities closed at the beginning of 1974. Higher in-house operating costs, increased contractual services costs and the rise in price of aviation fuel all contribute to the increase in the costs of goods and services produced during the estimate period.

The Defense industrial fund finances the Defense Clothing and Textile Supply Center and leased communications procured by the Defense Commercial Communications Office. An increase in the costs of goods and services produced in 1975 results from the commercial leasing of satellite services prior to the implementation of a new government satellite system.

## ARMY INDUSTRIAL FUND

## Program and Financing (in thousands of dollars)

Ident. code 07-40-4992-0-4-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Costs of goods and services produced:			
Depot activities.....	450,448	723,436	794,601
Missile command.....	162,215	166,931	167,188
Munitions command.....	310,152	-----	-----
Weapons command.....	110,059	-----	-----
Transportation and terminal activity.....	172,686	153,387	154,035
Proving grounds and laboratories.....	211,930	216,572	200,692
Armaments command.....	-----	452,469	442,471
<b>Total cost of goods and services produced.....</b>	<b>1,417,490</b>	<b>1,712,795</b>	<b>1,758,987</b>
Adjustment of prior year expense.....	-1,575	-----	-----
<b>Total program costs.....</b>	<b>1,415,915</b>	<b>1,712,795</b>	<b>1,758,987</b>
Change in selected resources (inventories).....	21,942	-4,249	-4,273
Adjustment in selected resources.....	206	-----	-----
<b>10 Total obligations.....</b>	<b>1,438,063</b>	<b>1,708,546</b>	<b>1,754,714</b>
<b>Financing:</b>			
Receipts and reimbursements from:			
Customer orders received:			
Depot maintenance activities.....	-563,300	-740,618	-710,802
Missile command.....	-157,749	-166,442	-165,360
Munitions command.....	-282,861	-----	-----
Weapons command.....	-95,978	-----	-----
Transportation and terminal activity.....	-167,340	-151,762	-154,035
Proving grounds and laboratories.....	-189,882	-181,710	-180,341
Armaments command.....	-----	-418,730	-405,178
<b>Total customer orders received.....</b>	<b>-1,457,110</b>	<b>-1,659,262</b>	<b>-1,615,716</b>
11 Federal funds.....	(-1,440,567)	(-1,640,675)	(-1,599,066)
14 Non-Federal sources.....	(-16,543)	(-18,587)	(-16,650)
21 Unobligated balance available, start of year.....	-637,321	-631,369	-607,085
22 Unobligated balance transferred from other accounts.....	-----	-25,000	-----
23 Unobligated balance transferred to other accounts.....	25,000	-----	-----
24 Unobligated balance available, end of year.....	631,369	607,085	468,087
<b>Budget authority.....</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-19,047	49,284	138,998
72 Receivables in excess of obligations, start of year.....	-597,618	-554,303	-480,219
74 Receivables in excess of obligations, end of year.....	554,303	480,219	338,021
<b>90 Outlays.....</b>	<b>-62,363</b>	<b>-24,800</b>	<b>-3,200</b>

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Revenue:</b>			
Manufacturing and assembly.....	132,799	146,769	149,429
Overhaul, repair, and renovation.....	344,755	450,677	496,585
Research and development.....	300,132	300,354	279,577
Transportation services.....	17,540	19,431	20,034
Port terminal operations.....	128,753	114,068	113,397
Printing services.....	2,490	2,943	2,939
Support of service wide supply.....	116,861	291,122	296,765
Support of tenants and satellites.....	70,935	83,982	83,370



Intragovernmental funds—Continued

NAVY INDUSTRIAL FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Table with 4 columns: Ident. code, 1973 actual, 1974 est., 1975 est. Rows include obligations incurred, receivables in excess of obligations, and outlays.

Revenue and Expense (in thousands of dollars)

Table with 4 columns: 1973 actual, 1974 est., 1975 est. Rows are categorized into Revenue (Manufacturing and assembly, Construction, etc.) and Expense (Materials, Salaries, etc.).

Financial Condition (in thousands of dollars)

Table with 4 columns: 1972 actual, 1973 actual, 1974 est., 1975 est. Rows include Assets (Fund balance, Accounts receivable) and Liabilities (Accounts payable, Advances).

Table showing Other liabilities (undistributed receipts and disbursements, net) and Total liabilities for 1973, 1974, and 1975.

Table showing Government equity: Unexpended budget authority (Unobligated balance, Undelivered orders) and Invested capital for 1973, 1974, and 1975.

Analysis of Changes in Government Equity (in thousands of dollars)

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include Paid-in capital (Opening balance, Transactions) and Deficit (Opening balance, Transactions).

Object Classification (in thousands of dollars)

Table with 4 columns: Identification code, 1973 actual, 1974 est., 1975 est. Rows include Personnel compensation (Permanent positions, Other personnel) and Total program costs.

Personnel Summary

Table showing Personnel Summary statistics: Total number of permanent positions, Full-time equivalent of other positions, Average paid employment, etc.



**MARINE CORPS INDUSTRIAL FUND**

**Program and Financing (in thousands of dollars)**

Identification code 07-40-4914-0-4-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Costs of goods and services produced:			
Depot maintenance activities.....	20,514	22,187	22,212
Change in selected resources.....	-808	-411	-43
10 Total program (obligations).....	19,706	21,776	22,169
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-19,816	-22,103	-21,312
21 Unobligated balance available, start of year.....	-8,482	-8,592	-8,919
24 Unobligated balance available, end of year.....	8,592	8,919	8,062
<b>Budget authority</b> .....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-110	-327	857
72 Receivables in excess of obligations, start of year.....	-5,051	-4,603	-5,300
74 Receivables in excess of obligations, end of year.....	4,603	5,300	4,506
90 Outlays.....	-558	370	63
<b>Revenue and Expense (in thousands of dollars)</b>			
	1973 actual	1974 est.	1975 est.
<b>Revenue:</b>			
Manufacture and assembly.....	979	955	875
Overhaul, repair, and renovation.....	14,112	15,274	16,302
Support of servicewide supply.....	4,003	3,968	4,668
Other revenue.....	887	225	183
Total revenue.....	19,981	20,422	22,028
<b>Expense:</b>			
Materials, supplies, and parts used.....	4,497	5,293	4,717
Salaries and wages.....	13,745	14,669	15,427
Other.....	2,272	2,225	2,068
Costs of goods and services produced.....	20,514	22,187	22,212
Increase in unbilled costs.....	-	-1,765	-184
Cost of goods and services sold.....	20,514	20,422	22,028
Net loss for the year.....	-533	-	-

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	3,431	3,989	3,618	3,555
Accounts receivable (net)....	1,300	917	782	859
Advances made.....	84	9	15	12
Inventories.....	1,160	868	1,111	1,138
Total assets.....	5,975	5,783	5,526	5,564
<b>Liabilities:</b>				
Accounts payable.....	2,662	2,560	2,225	2,263
Provision for subsequent maintenance, claims, etc.....	37	27	-	-
Deferred credits.....	-558	-106	-	-
Total liabilities.....	2,141	2,481	2,225	2,263
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	8,482	8,592	8,919	8,062
Undelivered orders.....	1,326	875	720	697
Unfinanced budget authority:				
Unfilled customer orders.....	-7,181	-7,016	-7,464	-6,608

Invested capital.....	1,207	850	1,126	1,150
Total Government equity.....	3,834	3,301	3,301	3,301

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital: Opening and closing balance..</b>			
	3,685	3,685	3,685
<b>Deficit:</b>			
Opening balance.....			
	149	-384	-384
<b>Transactions:</b>			
Net loss for the year.....			
	-533	-	-
<b>Closing balance.....</b>			
	-384	-384	-384
Total Government equity (end of year)	3,301	3,301	3,301

**Object Classification (in thousands of dollars)**

Identification code 07-40-4914-0-4-051	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	12,479	13,407	14,091
11.3 Positions other than permanent.....	53	-	-
11.5 Other personnel compensation.....	50	-	-
Total personnel compensation.....	12,582	13,407	14,091
<b>Personnel benefits:</b>			
12.1 Civilian.....	1,162	1,262	1,336
21.0 Travel and transportation of persons..	148	152	154
23.0 Rent, communications, and utilities...	604	681	682
24.0 Printing and reproduction.....	20	20	21
25.0 Other services.....	1,501	1,496	1,444
26.0 Supplies and materials.....	4,497	5,169	4,484
Total program costs.....	20,514	22,187	22,212
94.0 Change in selected resources.....	-808	-411	-43
99.0 Total obligations.....	19,706	21,776	22,169

**Personnel Summary**

Total number of permanent positions .....	1,156	1,203	1,203
Full-time equivalent of other positions.....	8	0	0
Average paid employment.....	1,131	1,136	1,176
Average GS grade.....	7.4	7.4	7.4
Average GS salary.....	\$11,818	\$12,888	\$12,719
Average salary of ungraded positions.....	\$10,824	\$11,564	\$11,621

**AIR FORCE INDUSTRIAL FUND**

**Program and Financing (in thousands of dollars)**

Ident. code 07-40-4922-0-4-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Costs of goods and services produced:			
Printing and duplicating.....	17,172	18,025	18,707
Laundry and drycleaning.....	6,624	5,304	4,756
Military airlift command.....	710,892	777,116	877,533
Depot maintenance.....	1,400,808	1,439,689	1,485,337
Research activities.....	547	-	-
Total cost of goods and services produced.....	2,136,043	2,240,134	2,386,333
Adjustment of prior year expense.....	10,530	-	-
Total program costs.....	2,146,573	2,240,134	2,386,333
Change in selected resources (inventories).....			
	-3,518	-5,487	9,178
Adjustments in selected resources.....			
	-33,987	-	-
10 Total obligations.....	2,109,068	2,234,647	2,395,511



DEFENSE INDUSTRIAL FUND				
Program and Financing (in thousands of dollars)				
Identification code 07-40-4962-0-4-051	1973 actual	1974 est.	1975 est.	
<b>Program by activities:</b>				
Costs of goods and services produced:				
Clothing and textile center.....	16,176	17,050	16,944	
Communication services.....	380,555	398,800	422,900	
Total costs of goods and services produced.....	396,731	415,850	439,844	
Adjustment in prior year expense.....	199			
Total program costs.....	396,930	415,850	439,844	
Change in selected resources (inventories)	-4,753	78		
10 Total obligations.....	392,177	415,928	439,844	
<b>Financing:</b>				
Receipts and reimbursements from: Customer orders received:				
Clothing and textile center.....	-16,512	-16,017	-17,387	
Communication services.....	-375,906	-398,800	-422,900	
Total customer orders received.....	-392,418	-414,817	-440,287	
11 Federal funds.....	(-392,418)	(-414,817)	(-440,287)	
21 Unobligated balance available, start of year.....	-39,301	-39,543	-38,432	
24 Unobligated balance available, end of year.....	39,543	38,432	38,875	
<b>Budget authority.....</b>				
<b>Relation of obligations to outlays:</b>				
71 Obligations incurred, net.....	-241	1,111	-443	
72 Obligated balance, start of year.....	714	11,074	16,346	
74 Obligated balance, end of year.....	-11,074	-16,346	-16,869	
90 Outlays.....	-10,601	-4,161	-966	
<b>Revenue and Expense (in thousands of dollars)</b>				
<b>Revenue:</b>				
Clothing and textile center.....	15,530	17,089	16,944	
Communication services.....	386,936	398,800	422,900	
Total revenue.....	402,466	415,889	439,844	
<b>Expense:</b>				
Materials, supplies, and parts used.....	2,437	2,059	2,096	
Salaries and wages.....	15,619	16,628	16,673	
Contractual services and other costs.....	385,295	397,163	421,075	
Costs of goods and services produced.....	403,351	415,850	439,844	
Increase (—) or decrease in work in process.....	-589	39		
Cost of goods and services sold.....	402,762	415,889	439,844	
Net loss for year.....	-296			
<b>Financial Condition (in thousands of dollars)</b>				
1972 actual	1973 actual	1974 est.	1975 est.	
<b>Assets:</b>				
Fund balance with Treasury ..	40,015	50,615	54,778	55,744
Accounts receivable (net) .....	7,649	7,418	7,454	7,460
Inventories.....	2,454	1,895	2,056	2,150
Prepaid expense.....	17,503	10,884	4,900	1,050
Total assets.....	67,621	70,812	69,188	66,404
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	33,468	36,784	35,217	32,433
Advances from customers.....		65		

Other liabilities.....		-8		
Total liabilities.....	33,468	36,841	35,217	32,433
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	39,301	39,543	38,432	38,875
Undelivered orders.....	22,700	18,253	18,245	18,245
Unfinanced budget authority:				
Unfilled customer orders.....	-30,302	-25,720	-24,762	-25,299
Invested capital.....	2,454	1,895	2,056	2,150
Total Government equity.....	34,153	33,971	33,971	33,971
<b>Analysis of Changes in Government Equity (in thousands of dollars)</b>				
	1973 actual	1974 est.	1975 est.	
<b>Paid-in capital:</b>				
Opening and closing balance.....	32,881	32,881	32,881	
<b>Retained earnings:</b>				
Opening balance.....	1,272	1,090	1,090	
Net loss for year.....	-296			
Adjustment of prior year revenue and expense.....	114			
Closing balance.....	1,090	1,090	1,090	
Total Government equity (end of year).....	33,971	33,971	33,971	
<b>Object Classification (in thousands of dollars)</b>				
Identification code 07-40-4962-0-4-051	1973 actual	1974 est.	1975 est.	
<b>Personnel compensation:</b>				
11.1 Permanent positions.....	13,556	14,808	14,859	
11.3 Positions other than permanent.....	319	133	138	
11.5 Other personnel compensation.....	482	337	323	
Total personnel compensation.....	14,357	15,278	15,320	
12.1 Personnel benefits: Civilian.....	1,262	1,349	1,353	
21.0 Travel and transportation of persons.....	74	84	77	
22.0 Transportation of things.....	11	16	17	
23.0 Rent, communications, and utilities.....	377,909	395,804	419,906	
24.0 Printing and reproduction.....	8	9	9	
25.0 Other services.....	866	1,239	1,058	
26.0 Supplies and materials.....	2,437	2,060	2,097	
31.0 Equipment.....	6	11	7	
Total program costs.....	396,930	415,850	439,844	
94.0 Change in selected resources.....	-4,753	78		
99.0 Total obligations.....	392,177	415,928	439,844	
<b>Personnel Summary</b>				
Total number of permanent positions.....	1,806	1,817	1,817	
Full-time equivalent of other positions.....	10	11	11	
Average paid employment.....	1,698	1,713	1,713	
Average GS grade.....	6.1	6.1	6.1	
Average GS salary.....	\$10,320	\$10,470	\$10,620	
Average salary of ungraded positions.....	\$7,341	\$7,932	\$7,943	
<b>ARMY MANAGEMENT FUND</b>				
<b>Program and Financing (in thousands of dollars)</b>				
Identification code 07-40-3970-0-4-051	1973 actual	1974 est.	1975 est.	
<b>Program by activities:</b>				
1. Defense telephone service, Washington, D.C.....	24,982	22,268	22,788	
2. Transportation services.....	304,687	304,700	304,700	
3. Construction activity, Europe.....	4,582	5,917	5,782	
10 Total obligations.....	334,251	332,885	333,270	

## Intragovernmental funds—Continued

## ARMY MANAGEMENT FUND—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 07-40-3970-0-4-051	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds	-336,436	-331,555	-332,116
14 Non-Federal sources	-41	-150	-150
21 Unobligated balance available, start of year	-6,524	-8,750	-7,570
24 Unobligated balance available, end of year	8,750	7,570	6,566
<b>Budget authority</b> -----			
Relation of obligations to outlays:			
71 Obligations incurred, net	-2,226	1,180	1,004
72 Receivables in excess of obligations, start of year	-1,884	-2,703	-1,703
74 Receivables in excess of obligations, end of year	2,703	1,703	849
90 Outlays	-1,408	180	150

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 for 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 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	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions	2,714	2,262	2,296
11.3 Positions other than permanent	100	127	127
11.5 Other personnel compensation	19	22	22
11.8 Special personal services payment	1,646	1,937	2,034
<b>Total personnel compensation</b> -----			
12.1 Personnel benefits: Civilian	4,479	4,348	4,479
21.0 Travel and transportation of persons	367	999	1,015
22.0 Transportation of things	144	134	134
23.0 Rent, communications, and utilities	304,716	304,723	304,723
24.0 Printing and reproduction	23,991	20,929	21,432
25.0 Other services	15	277	277
26.0 Supplies and materials	323	1,312	1,047
31.0 Equipment	122	54	54
99.0 Total obligations	94	109	109
99.0 Total obligations	334,251	332,885	333,270

## Personnel Summary

Total number of permanent positions	202	199	199
Full-time equivalent of other positions	24	14	14
Average paid employment	254	208	208
Average GS grade	7.5	7.4	7.4
Average GS salary	\$10,740	\$10,871	\$11,036

## NAVY MANAGEMENT FUND

## Program and Financing (in thousands of dollars)

Identification code 07-40-3980-0-4-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Transportation of things	417,877	425,000	425,000
2. Departmental administrative services	330	-----	-----
3. Armed Services Board of Contract Appeals	1,393	-----	-----
10 Total obligations	419,600	425,000	425,000
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds	-419,640	-425,000	-425,000
21 Unobligated balance available, start of year	-1,000	-1,000	-1,000
24 Unobligated balance available, end of year	1,000	1,000	1,000
25 Unobligated balance lapsing	40	-----	-----
<b>Budget authority</b> -----			
Relation of obligations to outlays:			
71 Obligations incurred, net	-40	-----	-----
72 Obligated balance, start of year	15,529	22,032	22,632
74 Obligated balance, end of year	-22,032	-22,632	-21,432
77 Adjustments in expired accounts	59	-----	-----
90 Outlays	-6,485	-600	1,200

This fund was created to facilitate the financing of operations supported by two or more appropriations (10 U.S.C. 2209). The corpus of the fund consists of \$1 million and provides for the payment centrally of transportation charges of supplies, materials, and equipment of the Navy.

## Object Classification (in thousands of dollars)

Identification code 07-40-3980-0-4-051	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions	1,058	-----	-----
12.1 Personnel benefits: Civilian	87	-----	-----
21.0 Travel and transportation of persons	35	-----	-----
22.0 Transportation of things	417,877	425,000	425,000
23.0 Rent, communications, and utilities	7	-----	-----
24.0 Printing and reproduction	13	-----	-----
25.0 Other services	362	-----	-----
26.0 Supplies and materials	138	-----	-----
31.0 Equipment	23	-----	-----
99.0 Total obligations	419,600	425,000	425,000

## Personnel Summary

Total number of permanent positions	44	-----	-----
Average paid employment	44	-----	-----
Average GS grade	12.3	-----	-----
Average GS salary	\$23,977	-----	-----

## AIR FORCE MANAGEMENT FUND

## Program and Financing (in thousands of dollars)

Identification code 07-40-3960-0-4-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Joint programs (costs—obligations) (object class 25.0)	1,369	353	-----

Financing:			
Receipts and reimbursements from:			
11	Federal funds	-912	-176
13	Trust funds	-192	
21	Unobligated balance available, start of year	-1,443	-1,177
24	Unobligated balance available, end of year	1,177	1,000
Budget authority			
Relation of obligations to outlays:			
71	Obligations incurred, net	265	177
72	Obligated balance, start of year	5,177	2,868
74	Obligated balance, end of year	-2,868	-1,545
77	Adjustments in expired accounts	422	
90	Outlays	2,996	1,500

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.

**Trust Funds**

**ARMY TRUST FUNDS**

**Program and Financing (in thousands of dollars)**

Identification code 07-55-9999-0-7-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10	Department of the Army general gift fund (obligations) (object class 25.0)	38	50
<b>Financing:</b>			
21	Unobligated balance available, start of year:		
	Treasury balance	-70	-60
	U.S. securities (par)	-268	-266
24	Unobligated balance available, end of year:		
	Treasury balance	60	60
	U.S. securities (par)	266	269
60	Budget authority (appropriation) (permanent, indefinite)	27	53
<b>Relation of obligations to outlays:</b>			
71	Obligations incurred, net	38	50
72	Obligated balance, start of year	5	
90	Outlays	43	50

This fund includes gifts and bequests limited to specific purposes by the donor such as the Evangeline G. Bovard Fund, Cormack Medal Fund, Quartermaster Foundation, Inc., and the Henry C. McLean bequest. In addition, it accounts for gifts and bequests, not limited to specific use by the donor, which may be used for purposes as determined by the Secretary of the Army (10 U.S.C. 2601).

**NAVY TRUST FUNDS**

**Program and Financing (in thousands of dollars)**

Identification code 07-55-9999-0-7-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1.	Naval Academy general gift fund	86	86
2.	Naval Academy Museum fund	15	12
3.	Department of the Navy general gift fund	60	100
4.	Ships' stores profits, Navy	7,229	6,300

5. Office of Naval Records and History fund			
		3	8
10	Total obligations	7,393	6,506
<b>Financing:</b>			
21	Unobligated balance available, start of year:		
	Treasury balance	-1,476	-2,323
	U.S. securities (par)	-678	-745
24	Unobligated balance available, end of year:		
	Treasury balance	2,323	2,352
	U.S. securities (par)	745	805
60	Budget authority (appropriation) (permanent, indefinite)	8,306	6,595
<b>Distribution of budget authority by account:</b>			
	Naval Academy general gift fund	136	83
	Naval Academy Museum fund	55	88
	Department of the Navy general gift fund	123	100
	Ships' stores profits, Navy	7,973	6,300
	Office of Naval Records and History fund	19	24
<b>Relation of obligations to outlays:</b>			
71	Obligations incurred, net	7,393	6,506
72	Obligated balance, start of year	36	29
74	Obligated balance, end of year	-29	-35
90	Outlays	7,401	6,500
<b>Distribution of outlays by account:</b>			
	Naval Academy general gift fund	83	86
	Naval Academy Museum fund	15	12
	Department of the Navy general gift fund	74	100
	Ships' stores profits, Navy	7,228	6,293
	Office of Naval Records and History fund	1	9

1-3. *Gift funds.*—These activities consist primarily of contributions from individuals subject to conditions specified by the donor for the benefit of the Naval Academy, the Naval Academy Museum, and other institutions of the Navy.

4. *Ships' stores profits, Navy.*—Profits earned in the operation of ships' stores are expended at the discretion of the Secretary of the Navy for the amusement, comfort, contentment, and welfare of officers and enlisted personnel on ships or outside the United States.

5. *Office of Naval Records and History Fund.*—This fund represents gifts of money for the benefit of the Office of Naval Records and History, Navy Department, and royalties received from sale of histories of U.S. Naval Operations.

**Object Classification (in thousands of dollars)**

Identification code 07-55-9999-0-7-051	1973 actual	1974 est.	1975 est.
21.0	Travel and transportation of persons		1
24.0	Printing and reproduction	1	2
25.0	Other services	128	157
26.0	Supplies and materials	7,259	6,346
31.0	Equipment	5	
99.0	Total obligations	7,393	6,506

**DEPARTMENT OF THE AIR FORCE GENERAL GIFT FUND**

**Program and Financing (in thousands of dollars)**

Identification code 07-55-8928-0-7-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10	Air Force Academy (obligations) (object class 31.0)	5	5

## Intragovernmental funds—Continued

## DEPARTMENT OF THE AIR FORCE GENERAL GIFT FUND—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 07-55-8928-0-7-051	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
21 Unobligated balance available, start of year:			
Treasury balance.....	-10	-5	-5
U.S. securities (par).....	-6	-5	-5
24 Unobligated balance available, end of year:			
Treasury balance.....	5	5	5
U.S. securities (par).....	5	5	5
60 Budget authority (appropriation) (permanent, indefinite).....		5	5
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	5	5	5
90 Outlays.....	5	5	5

This fund is for gifts or bequests, some of which are limited to use for specific purposes by the donors (10 U.S.C. 2601).

## SURCHARGE COLLECTIONS, SALES OF COMMISSARY STORES, ARMY

## Program and Financing (in thousands of dollars)

Identification code 07-55-8420-0-8-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Operation of commissary stores (obligations) (object class 25.0).....	10,707	33,900	23,700
<b>Financing:</b>			
14 Receipts and reimbursements from: non-Federal sources.....	-22,132	-23,100	-25,000
21 Unobligated balance available, start of year.....	-19,158	-30,583	-19,783
24 Unobligated balance available, end of year.....	30,583	19,783	21,083
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-11,425	10,800	-1,300
90 Outlays.....	-11,425	10,800	-1,300

This fund was established to reimburse certain appropriations for payment made on behalf of commissary stores of the Department of the Army for operating equipment and supplies such as utilities, laundry services, and inventory losses, in accordance with the annual Department of Defense Appropriation Act. Excess surcharge funds are also utilized for both minor and major construction of commissaries.

## NAVY TRUST REVOLVING FUNDS

## Program and Financing (in thousands of dollars)

Identification code 07-55-9998-0-8-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Midshipmen's store, U.S. Naval Academy (obligations).....	5,377	5,589	5,589

<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources.....	-5,588	-5,675	-5,675
21 Unobligated balance available, start of year.....	-337	-547	-633
24 Unobligated balance available, end of year.....	547	633	719
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-211	-86	-86
72 Receivables in excess of obligations, start of year.....	-126	-383	-439
74 Receivables in excess of obligations, end of year.....	383	439	495
90 Outlays.....	46	-30	-30

The midshipmen's store is operated to (1) procure clothing and other necessary supplies for the midshipmen, (2) provide barber, cobbler, and tailor shop facilities for the midshipmen, and (3) operate the dairy farm at the Naval Academy. Funds collected from the above mentioned operations are deposited in the Treasury and are available for operating expenses of such activities and for other expenditures as the Superintendent of the Naval Academy considers necessary for the interest of the health, comfort, and education of the midshipmen.

## Object Classification (in thousands of dollars)

Identification code 07-55-9998-0-8-051	1973 actual	1974 est.	1975 est.
23.0 Rent, communications, and utilities.....	30	32	32
25.0 Other services.....	809	871	871
26.0 Supplies and materials.....	4,467	4,581	4,581
31.0 Equipment.....	6	35	35
41.0 Grants, subsidies, and contributions.....	65	70	70
99.0 Total obligations.....	5,377	5,589	5,589

## AIR FORCE TRUST REVOLVING FUNDS

## Program and Financing (in thousands of dollars)

Identification code 07-55-9998-0-8-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Surcharge Collections, sales of commissary stores, Air Force.....	29,358	31,100	33,200
2. Air Force Cadet Fund.....	18,646	18,795	18,900
10 Total obligations.....	48,004	49,895	52,100
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources.....	-45,749	-49,177	-51,894
21 Unobligated balance available, start of year.....	-13,742	-11,487	-10,769
24 Unobligated balance available, end of year.....	11,487	10,769	10,563
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	2,255	718	206
72 Obligated balance, start of year.....	8,284	8,264	7,857
74 Obligated balance, end of year.....	-8,264	-7,857	-7,188
90 Outlays.....	2,275	1,125	875
<b>Distribution of outlays by account:</b>			
Surcharge collections, sales of commissary stores, Air Force.....	1,716	1,100	850
Air Force cadet fund.....	559	25	25

1. *Surcharge collections, sales of commissary stores.*—This fund was established to reimburse certain appropriations for payment made on behalf of commissary stores of the Department of the Air Force for operating equipment and supplies such as utilities, laundry services, and inventory losses, in accordance with the annual Department of Defense Appropriation Act. Excess surcharge funds are also utilized for both minor and major construction of commissaries.

2. *Air Force cadet fund.*—The cadet fund is maintained at the U.S. Air Force Academy, Colorado Springs, Colo. Cadet pay is deposited directly into the account and disbursements are made from it against cadet credit charges for uniforms and other clothing, cash payments to cadets, transportation, and sundry other items of personal maintenance (31 U.S.C. 66(b)).

**Object Classification (in thousands of dollars)**

Identification code 07-55-9998-0-8-051	1973 actual	1974 est.	1975 est.
21.0 Travel and transportation of persons.....	242	244	246
22.0 Transportation of things.....	175	186	198
23.0 Rent, communications, and utilities....	1,458	1,545	1,648
24.0 Printing and reproduction.....	56	56	57
25.0 Other services.....	7,484	7,687	7,908
26.0 Supplies and materials.....	11,795	12,284	12,845
31.0 Equipment.....	9,547	10,120	10,815
32.0 Lands and structures.....	7,857	8,308	8,865
44.0 Refunds.....	9,390	9,465	9,518
99.0 Total obligations.....	48,004	49,895	52,100

**Legislative Program:**

*NAVAL PETROLEUM RESERVE*

(Proposed for later transmittal, proposed legislation)

**Program and Financing (in thousands of dollars)**

Identification code 07-38-5094-2-2-051	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Exploration and development of petroleum reserves (obligations).....			17,300
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....			17,300
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			17,300
74 Obligated balance, end of year.....			-4,300
90 Outlays.....			13,000

A determination of need for increased production of petroleum for a period of 1 year from the Elk Hills Naval Petroleum Reserve for national defense purposes and a proposed joint resolution authorizing the increase was transmitted to Congress on November 7, 1973 and passed by the Senate in a modified form as Joint Resolution 176. Proceeds from the exchange or sale of the petroleum are to be used to finance exploration of naval petroleum reserves at Elk Hills, Calif. and Alaska.

**NAVAL PETROLEUM RESERVE**

**Amounts Available for Appropriation (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Unappropriated balance, start of year.....			61,600
Receipts: Sale of petroleum products.....		61,600	190,100
Total available for appropriation.....		61,600	251,700
Appropriation.....			-17,300
Unappropriated balance, end of year.....		61,600	234,400

**GENERAL PROVISIONS**

SEC. 701. No part of any appropriation contained in this Act shall be used for publicity or propaganda purposes not authorized by the Congress.

SEC. 702. During the current fiscal year, the Secretary of Defense and the Secretaries of the Army, Navy, and Air Force, respectively, if they should deem it advantageous to the national defense, and if in their opinions the existing facilities of the Department of Defense are inadequate, are authorized to procure services in accordance with section 3109 of title 5, United States Code, under regulations prescribed by the Secretary of Defense, and to pay in connection therewith travel expenses of individuals, including actual transportation and per diem in lieu of subsistence while traveling from their homes or places of business to official duty station and return as may be authorized by law: *Provided*, That such contracts may be renewed annually.

SEC. 703. 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. 704. 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.

SEC. 705. 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. 706. Appropriations available to the Department of Defense for the current fiscal year for maintenance or construction shall be available for acquisition of land or interest therein as authorized by section 2672 or 2675 of title 10, United States Code.

SEC. 707. Appropriations for the Department of Defense for the current fiscal year shall be available, (a) except as authorized by the Act of September 30, 1950 (20 U.S.C. 236-244), for primary and secondary schooling for minor dependents of military and civilian personnel of the Department of Defense residing on military or naval installations or stationed in foreign countries, as authorized for the Navy by section 7204 of title 10, United States Code, [in an amount not exceeding \$196,614,000,] 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: *Provided*, That under such regulations as may be issued by the Secretary of Defense, such schooling in a school operated by the Department of Defense under this section may be provided without tuition for minor dependents of civilian and military personnel of the Department of Defense who died while entitled to compensation or active duty pay: *Provided further*, That where such personnel die sub-

sequent to January 11, 1971, such schooling must be continued or commenced within one year after the date of death; (b) for expenses in connection with administration of occupied areas; (c) for payment of rewards as authorized for the Navy by section 7209(a) of title 10, United States Code, for information leading to the discovery of missing naval property or the recovery thereof; (d) for payment of deficiency judgments and interests thereon arising out of condemnation proceedings; (e) for leasing of buildings and facilities including payment of rentals for special purpose space at the seat of government, and in the conduct of field exercises and maneuvers or, in administering the provisions of title 43, United States Code, section 315q, rentals may be paid in advance; (f) payments under contracts for maintenance of tools and facilities for twelve months beginning at any time during the fiscal year; (g) maintenance of defense access roads certified as important to national defense in accordance with section 210 of title 23, United States Code; (h) for the purchase of milk for enlisted personnel of the Department of Defense heretofore made available pursuant to section 1446a, title 7, United States Code, and the cost of milk so purchased, as determined by the Secretary of Defense, shall be included in the value of the commuted ration; (i) transporting civilian clothing to the home of record of selective service inductees and recruits on entering the military services; (j) payments under leases for real or personal property for twelve months beginning at any time during the fiscal year; and (k) pay and allowances of not to exceed nine persons, including personnel detailed to International Military Headquarters and Organizations, at rates provided for under section 625(d)(1) of the Foreign Assistance Act of 1961, as amended.

SEC. 708. 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. 709. 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. 710. 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 non-appropriated funds) at which meals are sold to officers or civilians, except under regulations approved by the Secretary of Defense, which shall (except under unusual or extraordinary circumstances) establish rates for such meals sufficient to provide reimbursements of operating expenses and food costs to the appropriations concerned: *Provided*, That officers and civilians in a travel status receiving a per diem allowance in lieu of subsistence shall be charged at the rate of not less than \$2.50 per day: *Provided further*, That for the purposes of this section payments for meals at the rates established hereunder may be made in cash or by deduction from the pay of civilian employees: *Provided further*, That members of organized nonprofit youth groups sponsored at either the national or local level, when extended the privilege of visiting a military installation and permitted to eat in the general mess by the commanding officer of the installation, shall pay the commuted ration cost of such meal or meals.

SEC. 711. 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. 712. 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 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. 713. (a) During the current fiscal year, the President may exempt appropriations, funds, and contract authorizations, available for military functions under the Department of Defense, from the provisions of subsection (c) of section 3679 of the Revised Statutes, as amended, whenever he deems such action to be necessary in the interest of national defense.

(b) Upon determination by the President that such action is necessary, the Secretary of Defense is authorized to provide for the cost of an airborne alert as an excepted expense in accordance with the provisions of 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 subject to existing laws beyond the number for which funds are provided in this Act, the Secretary of Defense is authorized to provide for the cost of such increased military personnel, as an excepted expense in accordance with the provisions of Revised Statutes 3732 (41 U.S.C. 11).

(d) The Secretary of Defense shall immediately advise Congress of the exercise of any authority granted in this section, and shall report monthly on the estimated obligations incurred pursuant to subsections (b) and (c).

SEC. 714. 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. 715. No part of the appropriations in this Act shall be available for any expense of operating aircraft under the jurisdiction of the armed forces for the purpose of proficiency flying, as defined in Department of Defense Directive 1340.4, except in accordance with regulations prescribed by the Secretary of Defense. Such regulations (1) may not require such flying except that required to maintain proficiency in anticipation of a member's assignment to combat operations and (2) such flying may not be permitted in cases of members who have been assigned to a course of instruction of ninety days or more. When any rated member is assigned to duties, the performance of which does not require the maintenance of basic flying skills, all such members, while so assigned, except, [after May 31, 1973] unless otherwise provided by law enacted in the Ninety-third Congress, those of the rank of colonel or equivalent or above (O-6) in non-combat assignments, are entitled to flight pay prescribed under section 301 of title 37, United States Code, if otherwise entitled to flight pay at the time of such assignment.



SEC. 716. 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. 717. 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. 718. None of the funds in this Act shall be available for the enlistment or pay of non-prior service personnel during fiscal year 1974 when the enlistment will cause the percentage of non-high school graduate enlistments of the service concerned to exceed 45 per centum or the mental category IV enlistments to exceed 18 per centum of the total non-prior service enlistments for the entire fiscal year.

SEC. 719. 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. 720. During the current fiscal year the agencies of the Department of Defense may accept the use of real property from foreign countries for the United States in accordance with mutual defense agreements or occupational arrangements and may accept services furnished by foreign countries as reciprocal international courtesies or as services customarily made available without charge; and such agencies may use the same for the support of the United States forces in such areas without specific appropriation therefor.

In addition to the foregoing, agencies of the Department of Defense may accept real property, services, and commodities from foreign countries for the use of the United States in accordance with mutual defense agreements or occupational arrangements and such agencies may use the same for the support of the United States forces in such areas, without specific appropriations therefor: *Provided*, That the foregoing authority shall not be available for the conversion of heating plants from coal to oil at defense facilities in Europe: *Provided further*, That within thirty days after the end of each quarter the Secretary of Defense shall render to Congress and to the Office of Management and Budget a full report of such property, supplies, and commodities received during such quarter.

SEC. 721. 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. 722. No appropriation contained in this Act shall be available for the payment of more than 75 per centum of charges of educational institutions for tuition or expenses of off-duty training of military personnel, nor for the payment of any part of tuition or expenses for such training for commissioned personnel who do not agree to remain on active duty for two years after completion of such training.

SEC. 723. 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. 724. 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), or specialty metals 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, or specialty metals 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. 725. 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. 726. During the current fiscal year, appropriations of the Department of Defense shall be available for reimbursement to the United States Postal Service for payment of costs of commercial air transportation of military mail between the United States and foreign countries.

SEC. 727. Appropriations contained in this Act shall be available for the purchase of household furnishings, 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. 728. 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. 729. 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 agencies of the Department of Defense to the board ammunition from stock or which has been procured for the purposes 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. 730. 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 \$1,300,000: *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. 731. 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; *Provided further*, That appropriations available to the Department of Defense during the current fiscal year shall be available for modification of aircraft in the civil reserve air fleet program necessary to establish performance characteristics to meet military requirements.

SEC. 732. 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. 733. No part of the funds appropriated herein shall be available for paying the costs of advertising by any defense contractor, except advertising for which payment is made from profits, and such advertising shall not be considered a part of any defense contract cost. The prohibition contained in this section shall not apply with respect to advertising conducted by any such contractor, in compliance with regulations which shall be promulgated by the Secretary of Defense, solely for (1) the recruitment by the contractor of personnel required for the performance by the contractor of obligations under a defense contract, (2) the procurement of scarce

items required by the contractor for the performance of a defense contract, or (3) the disposal of scrap or surplus materials acquired by the contractor in the performance of a defense contract.

SEC. [734] 733. 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 \$50,000: *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. [735] 734. During the current fiscal year upon determination by the Secretary of Defense that such action is necessary in the national interest, he may, with the approval of the Office of Management and Budget, transfer not to exceed [\$625,000,000] \$750,000,000 of the appropriations [of] or funds available to the Department of Defense for military functions (except military construction) between such appropriations or funds or any subdivision thereof, to be merged with and to be available for the same purposes, and for the same time period, as the appropriation or fund to which transferred: *Provided*, [That such authority to transfer may not be used unless for higher priority items, based on unforeseen military requirements, then those for which originally appropriated, and in no case where the item for which funds are requested has been denied by Congress: *Provided further*,] That the Secretary of Defense shall notify the Congress promptly of all transfers made pursuant to this authority.

SEC. [736] 735. 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. [737] 736. (a) Not to exceed [\$1,126,000,000] \$1,600,000,000 of the appropriations available to the Department of Defense during the current fiscal year shall be available for their stated purposes to support [(1)] Vietnamese military [and other free world forces in support of Vietnamese] forces; [(2)] local forces in Laos; and for related costs] on such terms and conditions as the Secretary of Defense may determine: [*Provided*, That none of the funds appropriated by this Act may be used for the purpose of paying any overseas allowance, per diem allowance, or any other addition to the regular base pay of any person serving with the free world forces in South Vietnam if the amount of such payment would be greater than the amount of special pay authorized to be paid, for an equivalent period of service, to members of the Armed Forces of the United States under section 310 of title 37, United States Code, serving in Vietnam or in any other hostile fire area, except for continuation of payments of such additions to regular base pay provided in agreements executed prior to July 1, 1970:] *Provided further*, That nothing in [clause (1) of the first sentence of] this subsection shall be construed as authorizing the use of any such funds to support Vietnamese [or other free world] military forces in actions designed to provide military support and assistance to the Government of Cambodia or Laos. [*Provided further*, That nothing contained in this section shall be construed to prohibit support of actions required to insure the safe and orderly withdrawal or disengagement of United States forces from Southeast Asia, or to aid in the release of Americans held as prisoners of war.]

(b) Within thirty days after the end of each quarter, the Secretary of Defense shall render to Congress a report with respect to the estimated value by purpose[, by country,] of support furnished from such appropriations.

SEC. [738] 737. During the current fiscal year, cash balances in working capital funds of the Department of Defense established pursuant to section 2208 of title 10, United States Code, may be maintained in only such amounts as are necessary at any time for cash disbursements to be made from such funds: *Provided*, That transfers may be made between such funds in such amounts as may be determined by the Secretary of Defense, with the approval of the Office of Management and Budget.

SEC. [739] 738. No part of the funds appropriated under this Act shall be used to pay salaries of any Federal employee who is convicted in any Federal, State, or local court of competent jurisdiction, of inciting, promoting, or carrying on a riot, or any group activity resulting in material damage to property or injury to persons, found to be in violation of Federal, State, or local laws designed to protect persons or property in the community concerned.

SEC. [740] 739. No part of the funds appropriated under this Act shall be used to provide a loan, guarantee of a loan, or a grant to any applicant who has been convicted by any court of general jurisdiction of any crime which involves the use of or the assistance

to others in the use of force, trespass, or the seizure of property under control of an institution of higher education to prevent officials or students at such an institution from engaging in their duties or pursuing their studies.

[SEC. 741. None of the funds herein appropriated may be obligated or expended after August 15, 1973, to finance directly or indirectly combat activities by United States military forces in or over or from off the shores of North Vietnam, South Vietnam, Laos, or Cambodia.]

SEC. [742] 740. None of the funds available to the Department of Defense shall be utilized for the conversion of heating plants from coal to oil at defense facilities in Europe.

SEC. [743] 741. None of the funds appropriated by this Act shall be available for any research involving uninformed or non-voluntary human beings as experimental subjects.

SEC. [744] 742. Appropriations for the current fiscal year for operation and maintenance of the active forces shall be available for medical and dental care of personnel entitled thereto by law or regulation (including charges of private facilities for care of military personnel, except elective private treatment); welfare and recreation; hire of passenger motor vehicles; repair of facilities; modification of personal property; design of vessels; industrial mobilization; installation of equipment in public or private plants; military communications facilities on merchant vessels; acquisition of services, special clothing, supplies, and equipment; and expenses for the Reserve Officers' Training Corps and other units at educational institutions.

[SEC. 745. No part of the funds in this Act shall be available to prepare or present a request to the Committees on Appropriations for the reprogramming of funds, unless for higher priority items, based on unforeseen military requirements, than those for which originally appropriated and in no case where the item for which reprogramming is requested has been denied by the Congress.]

[SEC. 746. None of the funds contained in this Act shall be used to furnish petroleum fuels produced in the continental United States to Southeast Asia for use by non-United States nationals.] (*Department of Defense Appropriation Act, 1974.*)

## GENERAL PROVISIONS—MILITARY CONSTRUCTION

SEC. 101. Funds appropriated to the Department of Defense for construction in prior years are hereby made available for construction authorized for each such department by the authorizations enacted into law during the [first] second session of the Ninety-third Congress.

SEC. 102. None of the funds appropriated in this Act shall be expended for payments under a cost-plus-a-fixed-fee contract for work, where cost estimates exceed \$25,000, to be performed within the United States, except Alaska, without the specific approval in writing of the Secretary of Defense setting forth the reasons therefor.

SEC. 103. None of the funds appropriated in this Act shall be expended for additional costs involved in expediting construction unless the Secretary of Defense certifies such costs to be necessary to protect the national interest and establishes a reasonable completion date for each project, taking into consideration the urgency of the requirement, the type and location of the project, the climatic and seasonal conditions affecting the construction, and the application of economical construction practices.

SEC. 104. None of the funds appropriated in this Act shall be used for the construction, replacement, or reactivation of any bakery, laundry, or drycleaning facility in the United States, its territories, or possessions, as to which the Secretary of Defense does not certify, in writing, giving his reasons therefor, that the services to be furnished by such facilities are not obtainable from commercial sources at reasonable rates.

SEC. 105. Funds herein appropriated to the Department of Defense for construction shall be available for hire of passenger motor vehicles.

SEC. 106. Funds appropriated to the Department of Defense for construction may be used for advances to the Federal Highway Administration, Department of Transportation, for the construction of access roads as authorized by section 210 of title 23, United States Code, when projects authorized therein are certified as important to the national defense by the Secretary of Defense.

SEC. 107. None of the funds appropriated in this Act may be used to begin construction of new bases inside the continental United States for which specific appropriations have not been made.

SEC. 108. No part of the funds provided in this Act shall be used for purchase of land or land easements in excess of 100 per centum of the value as determined by the Corps of Engineers or the Naval Facilities Engineering Command, except: (a) where there is a deter-

mination of value by a Federal court, or (b) purchases negotiated by the Attorney General or his designee, or (c) where the estimated value is less than \$25,000, or (d) as otherwise determined by the Secretary of Defense to be in the public interest.

SEC. 109. None of the funds appropriated in this Act may be used to make payments under contracts for any project in a foreign country unless the Secretary of Defense or his designee, after consultation with the Secretary of the Treasury or his designee, certifies to the Congress that the use, by purchase from the Treasury, of currencies of such country acquired pursuant to law is not feasible for the purpose, stating the reason therefor.

SEC. 110. None of the funds appropriated in this Act shall be used to (1) acquire land, (2) provide for site preparation, or (3) install utilities for any family housing, except housing for which

funds have been made available in annual military construction appropriation Acts. (*Military Construction Appropriation Act, 1974.*)

#### GENERAL PROVISIONS—CIVIL DEFENSE

SEC. 1. Appropriations contained in this Act for carrying out civil defense activities shall not be available in excess of the limitations on appropriations contained in section 408 of the Federal Civil Defense Act, as amended (50 U.S.C. App. 2260).

SEC. 2. No part of any appropriation in this Act shall be available for the construction of warehouses or for the lease of warehouse space in any building which is to be constructed specifically for civil defense activities. (*Treasury, Postal Service, and General Government Appropriation Act, 1974.*)



**DEPARTMENT OF DEFENSE—CIVIL**

**CEMETERIAL EXPENSES, ARMY**

*Federal Funds*

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary [cemeterial] expenses, as authorized by law, [including] of maintenance, operation, and improvement of [national cemeteries, and purchase of headstones and markers for unmarked graves] the cemetery at the Soldiers' and Airmen's Home and Arlington National Cemetery; purchase of [seven] three passenger motor vehicles of which two 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,] to remain available until expended, [\$24,078,000] \$267,000: Provided, That reimbursement shall be made to the applicable military appropriation for the pay and allowances of any military personnel performing services primarily for the purposes of this appropriation. (24 U.S.C. 295a; Public Law 93-43, approved June 18, 1973; Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 08-05-1805-0-1-809	1973 actual	1974 est.	1975 est.
<b>Program by activities</b>			
1. Operation and maintenance.....	11,882	4,472	3,267
2. Construction.....	1,086	210	-----
3. Headstone procurement.....	6,047	1,175	-----
4. Administration.....	1,458	479	268
5. Special construction, Arlington National Cemetery.....	989	6,697	200
<b>Total obligations.....</b>	<b>21,462</b>	<b>13,033</b>	<b>3,735</b>
<b>Financing</b>			
21 Unobligated balance available, start of year	-3,385	-10,843	-3,468
23 Unobligated balance transferred to other accounts.....	-----	2,153	-----
24 Unobligated balance available, end of year	10,843	3,468	-----
<b>Budget authority.....</b>	<b>28,920</b>	<b>7,811</b>	<b>267</b>
<b>Budget authority:</b>			
40 Appropriation.....	28,920	24,078	267
41 Transferred to other accounts.....	-----	-16,267	-----
43 Appropriation (adjusted).....	28,920	7,811	267
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	21,462	13,033	3,735
72 Obligated balance, start of year.....	2,315	3,608	3,021
74 Obligated balance, end of year.....	-3,608	-3,021	-1,356
90 Outlays.....	20,170	13,620	5,400

The National Cemetery Act of 1973 provided for the transfer of the National Cemetery System to the Veterans Administration. As a consequence, only Arlington National Cemetery and the cemetery at the Soldiers' and Airmen's Home are funded from this appropriation.

1. *Operation and maintenance.*—A total of 3,050 interments are projected for 1975. There will be 574 developed acres in 1975 to be maintained.

2. *Construction* and 3. *Headstone procurement.*—Complete responsibility for these activities has been transferred to the Veterans Administration.

4. *Administration.*—This activity provides for the management of the two cemeteries.

5. *Special construction, Arlington National Cemetery.*—Improvements to roads and the electrical distribution system will be made in 1975.

**Object Classification (in thousands of dollars)**

Identification code 08-05-1805-0-1-809	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	8,903	3,458	2,279
11.3 Positions other than permanent.....	581	225	94
11.5 Other personnel compensation.....	198	66	62
11.8 Special personal services payment.....	51	54	96
<b>Total personnel compensation.....</b>	<b>9,733</b>	<b>3,803</b>	<b>2,531</b>
12.1 Personnel benefits: Civilian.....	947	374	297
21.0 Travel and transportation of persons.....	99	39	7
22.0 Transportation of things.....	849	191	1
23.0 Rent, communications, and utilities.....	349	165	89
25.0 Other services.....	2,056	458	179
26.0 Supplies and materials.....	803	197	210
31.0 Equipment.....	5,815	1,092	149
32.0 Lands and structures.....	861	6,718	276
<b>Subtotal.....</b>	<b>21,512</b>	<b>13,037</b>	<b>3,739</b>
95.0 Quarters and subsistence charges.....	-50	-4	-4
99.0 <b>Total obligations.....</b>	<b>21,462</b>	<b>13,033</b>	<b>3,735</b>

**Personnel Summary**

Total number of permanent positions.....	917	202	220
Full-time equivalent of other positions.....	77	46	34
Average paid employment.....	1,056	243	249
Average GS grade.....	6.1	5.9	5.9
Average GS salary.....	\$10,501	\$10,109	\$10,501
Average salary of ungraded positions.....	\$8,543	\$8,464	\$9,175

**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 requested appropriation is \$1,620 million, which is \$45 million less than the 1974 appropriation, and \$332 million less than the appropriation for 1973.

*Federal Funds*

**General and special funds:**

The following appropriations shall be expended under the direction of the Secretary of the Army and the supervision of the Chief of Engineers for authorized civil functions of the Department of the Army pertaining to rivers and harbors, flood control, beach erosion, and related purposes:

**GENERAL INVESTIGATIONS**

For expenses necessary for the collection and study of basic information pertaining to river and harbor, flood control, shore protection, and related projects, restudy of authorized projects, and when authorized by law, surveys and studies of projects prior to authorization for construction, [\$56,142,000] \$59,300,000, to remain available until expended: Provided, That [\$1,175,000]

General and special funds—Continued

GENERAL INVESTIGATIONS—Continued

\$1,490,000 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; *Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 08-10-3121-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
<b>1. Surveys:</b>			
(a) Navigation, flood control, and beach erosion studies.....	21,347	25,035	22,050
(b) Comprehensive basin studies.....	3,975	3,000	3,500
<b>(c) Special studies:</b>			
(1) Chesapeake Bay study.....	1,217	6,000	3,500
(2) Coordination studies with other agencies.....	564	1,000	2,000
(3) Lake Erie wastewater management.....	125	200	670
(4) Northeastern United States water study.....	1,708	2,500	1,950
(5) Texas coast hurricane study.....	551	500	600
(6) Water levels of the Great Lakes.....	331	60	370
(7) Studies not budgeted in 1975.....	1,399	465	123
<b>(d) Review of Authorized Projects</b>			
(1) Restudies of deferred projects.....	69	150	170
(2) Review of Completed projects.....	132	540	700
(e) Inventory of dams.....	60	1,500	1,500
<b>2. Collection and study of basic data:</b>			
(a) Stream gaging.....	400	400	415
(b) Precipitation studies.....	328	300	265
(c) Fish and wildlife studies.....	948	1,200	1,500
(d) International water studies.....	257	290	325
(e) Flood plain management services.....	8,797	11,000	11,000
(f) Hydrologic studies.....	237	250	260
(g) Scientific and technical information centers.....		70	100
<b>3. Research and development.....</b>	<b>11,588</b>	<b>12,000</b>	<b>13,000</b>
<b>4. Undistributed reduction based on anticipated delays and savings in the regular survey program.....</b>			
<b>Total direct program.....</b>	<b>54,033</b>	<b>66,460</b>	<b>63,998</b>
<b>Reimbursable program.....</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>Total program costs, funded.....</b>	<b>54,063</b>	<b>66,490</b>	<b>64,028</b>
<b>Change in selected resources (undelivered orders and advances).....</b>	<b>1,784</b>	<b>-4,043</b>	<b>-1,898</b>
<b>10 Total obligations.....</b>	<b>55,847</b>	<b>62,447</b>	<b>62,130</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....	-30	-30	-30
21 Unobligated balance, start of year.....	-7,086	-9,075	-2,800
24 Unobligated balance, end of year.....	9,075	2,800	
<b>Budget authority.....</b>	<b>57,805</b>	<b>56,142</b>	<b>59,300</b>

<b>Budget authority:</b>			
40 Appropriation.....	57,005	56,142	59,300
41 Transferred from other accounts.....	800		
<b>43 Appropriation (adjusted).....</b>	<b>57,805</b>	<b>56,142</b>	<b>59,300</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	55,817	62,417	62,100
72 Obligated balance, start of year.....	14,291	17,375	21,792
74 Obligated balance, end of year.....	-17,375	-21,792	-23,892
<b>90 Outlays.....</b>	<b>52,733</b>	<b>58,000</b>	<b>60,000</b>

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 1975 to continue 181 studies. Three new studies will be undertaken, placing major emphasis on the solution of urgent urban area water problems.

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.

Work will be continued in 1975 on the following comprehensive basin studies:

- |  |  |
|--|--|
| 1. Hawaii framework                          | 5. Pacific Northwest River Basins                          |
| 2. Long Island Sound Region, Conn. and N.Y.  | Idaho, Mont., Ore., and Wash.                              |
| 3. Maumee River Basin, Ohio, Ind., and Mich. | 6. Platte River Basin, Nebr.                               |
| 4. Minneapolis-St. Paul Metro Area, Minn.    | 7. Southeastern New England Region, Mass., Conn., and R.I. |

In addition, funds are provided for preparation of authorization reports on the following:

- |   |  |
|---|--|
| 1. Big Muddy River Basin, Ill.                          | 5. Susquehanna River Basin, N.Y., Pa., and Md. |
| 2. Connecticut River Basin, Conn., Mass., N.H., and Vt. | 6. Wabash River Basin, Ind. and Ill.           |
| 3. Kanawha River Basin, W. Va., Va., and N.C.           | 7. Willamette River Basin, Ore.                |
| 4. Puget Sound Region, Wash.                            |  |

Special studies are made to resolve unique or especially complex water resources problems. Funds are requested to continue six special studies.

Funds are provided to restudy one authorized project now carried in a deferred category.

Funds also are provided, in accordance with the Flood Control Act of 1970, to review the operation of completed projects constructed by the Corps of Engineers when found advisable due to significantly changed physical or economic conditions and recommendations are made to Congress for desirable modifications.

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 National Weather Service for hydrometeorological studies; 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. General hydrologic and related studies are made to assist in optimizing the design, construction, and operation of projects. Scientific and technical information centers prepare and distribute literature to scientists and engineers to improve their knowledge of new developments in their fields

3. *Research and development.*—These studies are conducted to improve procedures for analyzing engineering data; to improve procedures used in formulating plans for water resources development and management; to refine design techniques; and to develop better materials and practices for the construction, operation, and maintenance of water resources facilities. The current program of studies comprises investigations in the areas of: Materials, primarily soils, rock, concrete, and material interactions; coastal engineering, including wave mechanics, coastal processes, coastal construction, and inlets and estuaries; flood control and navigation, including harbors, waterways, locks and dams, improvement of operation and maintenance techniques, and hydrologic engineering; environmental quality, including environmental impact and water quality; and planning methodology, including advanced planning and planning alternatives.

Object Classification (in thousands of dollars)

Identification code 08-10-3121-0-1-401	1973 actual	1974 est.	1975 est.
<b>CORPS OF ENGINEERS—CIVIL</b>			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	24,612	28,353	30,603
11.3 Positions other than permanent....	468	552	634
11.5 Other personnel compensation.....	873	757	772
11.7 Pay to commissioned officers.....	547	674	688
<b>Total personnel compensation.....</b>	<b>26,500</b>	<b>30,336</b>	<b>32,697</b>
Personnel benefits:			
12.1 Civilian.....	2,197	2,613	2,858
12.2 Military.....	106	126	128
13.0 Benefits for former personnel.....	12		
21.0 Travel and transportation of persons ..	1,024	1,300	1,300
22.0 Transportation of things.....	17	15	20
23.0 Rent, communications, and utilities....	67	75	1,161
24.0 Printing and reproduction.....	178	225	200
25.0 Other services.....	21,992	23,134	18,825
26.0 Supplies and materials.....	302	350	400
31.0 Equipment.....	238	180	285
32.0 Lands and structures.....	2,220	2,885	2,700
<b>Total direct obligations.....</b>	<b>54,853</b>	<b>61,239</b>	<b>60,574</b>
Reimbursable obligations:			
21.0 Travel and transportation of persons...	2		
25.0 Other services.....	28	30	30
<b>Total reimbursable obligations.....</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>Total obligations, Corps of Engineers—Civil.....</b>	<b>54,883</b>	<b>61,269</b>	<b>60,604</b>

ALLOCATION TO BUREAU OF SPORT FISHERIES AND WILDLIFE—DEPARTMENT OF THE INTERIOR

Personnel compensation:			
11.1 Permanent positions.....	745	916	1,190
11.3 Positions other than permanent....	6	17	18
11.5 Other personnel compensation.....	1		
<b>Total personnel compensation.....</b>	<b>752</b>	<b>933</b>	<b>1,208</b>
12.1 Personnel benefits: Civilian.....	78	75	92
21.0 Travel and transportation of persons..	63	98	136
22.0 Transportation of things.....	22	4	18
23.0 Rent, communications, and utilities....	15	31	21
24.0 Printing and reproduction.....	5	6	8
25.0 Other services.....	14	15	13
26.0 Supplies and materials.....	8	10	18
31.0 Equipment.....	6	6	12
32.0 Lands and structures.....	1		
<b>Total obligations, allocation accounts.....</b>	<b>964</b>	<b>1,178</b>	<b>1,526</b>
99.0 <b>Total obligations.....</b>	<b>55,847</b>	<b>62,447</b>	<b>62,130</b>
Obligations are distributed as follows:			
Corps of Engineers—Civil.....	54,883	61,269	60,604
Department of the Interior: Bureau of Sport Fisheries and Wildlife.....	964	1,178	1,526

Personnel Summary

CORPS OF ENGINEERS—CIVIL

Total number of permanent positions.....	2,100	2,100	2,100
Full-time equivalent of other positions.....	64	72	77
Average paid employment.....	1,816	1,975	2,100
Average GS grade.....	8.2	8.1	8.0
Average GS salary.....	\$13,410	\$13,902	\$13,962
Average salary of ungraded positions.....	\$11,028	\$11,635	\$12,275

ALLOCATION ACCOUNTS

Total number of permanent positions.....	57	65	84
Full-time equivalent of other positions.....	1	2	2
Average paid employment.....	52	63	82
Average GS grade.....	9.2	9.2	9.2
Average GS salary.....	\$14,467	\$15,595	\$15,600

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): **[\$873,589,000] \$927,500,000** 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 **[\$1,100,000] \$1,800,000** 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. 635, 732; Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.)











## General and special funds—Continued

## CONSTRUCTION, GENERAL—Continued

Identification code 08-10-3122-0-1-401	Total estimate	Obligations			Balance to complete	Appropri- ation required 1975
		To June 30, 1972	1973 actual	1974 estimate		
<b>Program by activities—Continued</b>						
<b>Direct program—Continued</b>						
6. Recreation at completed projects.....			16,643	13,424	25,000	25,000
7. Land acquisition fund.....			277	1,200	1,600	
8. Small authorized projects.....			65	159		
9. Fish and Wildlife Studies.....			831	1,200	1,800	1,800
10. Rehabilitation:						
(a) Major rehabilitation projects:						
(I) Navigation:						
(1) John Hollis Bankhead lock and dam, Ala.....	46,800	19,830		15,550	9,200	9,200
(2) Projects not budgeted in 1975.....	9,908		9,550	358		
(II) Multiple-purpose projects:						
(1) Wolf Creek Dam-Lake Cumberland, Ky.....	64,000				6,000	6,000
(2) Projects not budgeted in 1975.....	207		-63	270		
(b) Minor rehabilitation projects.....			82	21		
<b>Total, rehabilitation.....</b>	<b>120,915</b>	<b>19,830</b>	<b>9,569</b>	<b>16,199</b>	<b>15,200</b>	<b>60,220</b>
11. Aquatic plant control.....			1,122	1,609	1,500	1,500
12. Employees compensation (5 U.S.C. 785).....			1,446	1,608	1,870	1,870
13. Undistributed reduction in program obligations.....				-90,000	90,000	
14. Undistributed reduction based on anticipated delays and savings.....					-58,294	-58,294
<b>Total direct obligations.....</b>	<b>16,537,000</b>	<b>6,632,996</b>	<b>1,114,798</b>	<b>990,486</b>	<b>1,038,141</b>	<b>6,942,456</b>
Reimbursable program.....			5,564	6,000	6,000	
10 <b>Total obligations.....</b>	<b>16,537,000</b>	<b>6,632,996</b>	<b>1,120,362</b>	<b>996,486</b>	<b>1,044,141</b>	<b>6,942,456</b>
<b>Financing:</b>						
Receipts and reimbursements from:						
11 Federal funds.....			-7,258	-5,700	-5,700	
14 Non-Federal funds.....			-309	-300	-300	
21 Unobligated balance available, start of year.....			-136,391	-227,538	-110,641	
24 Unobligated balance available, end of year.....			227,538	110,641		
<b>Budget authority.....</b>			<b>1,203,943</b>	<b>873,589</b>	<b>927,500</b>	
<b>Budget authority:</b>						
40 Appropriation.....			1,205,443	873,589	927,500	
41 Transferred to other accounts.....			-1,500			
43 <b>Appropriation (adjusted).....</b>			<b>1,203,943</b>	<b>873,589</b>	<b>927,500</b>	
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net.....			1,112,796	990,486	1,038,141	
72 Obligated balance, start of year.....			242,226	411,301	488,480	
74 Obligated balance, end of year.....			-411,301	-488,480	-591,259	
90 <b>Outlays.....</b>			<b>943,720</b>	<b>913,307</b>	<b>935,362</b>	

1 Advance engineering and design only.

The requested appropriation of \$928 million is a decrease of \$54 million from the appropriation for 1974, and a decrease of \$276 million compared with the appropriation for 1973. About 64% of the requested appropriation will be applied to 54 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 limited 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 is also made for

construction of small navigation projects not requiring specific congressional authority.

With the funds requested, work will be continued in 1975 on 14 lock, dam, and canal projects and on 33 channel and harbor projects, of which 9 will be completed. Construction will be initiated on the following:

## CHANNEL AND HARBOR PROJECTS

1. Tampa Harbor (main channel), Fla.
2. Calcasieu River at Devils Elbow, La.
3. Frenchboro Harbor, Maine
4. Morehead City Harbor, N.C.

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. The construction of small beach erosion control projects not requiring specific congressional authority will be financed from funds appropriated in prior years.

Funds are requested for seven beach erosion projects. Four are for continuing construction and three are for reimbursements to local interests.

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 emergency bank protection. The construction of small flood control projects not requiring specific congressional authority, and snagging and clearing work on navigable streams and tributaries when such work is necessary, will be financed from funds appropriated in prior years.

With the funds requested, work will be continued on 64 local protection projects, of which 5 will be completed with 1975 funds; and on 73 reservoir projects, of which 6 will be completed. Construction will be initiated on the following:

LOCAL PROTECTION PROJECTS

- 1. Kaneohe-Kailua, Hawaii
- 2. Bettendorf, Iowa

RESERVOIR PROJECT

- 1. Lakeview Lake, Tex.

5. *Multiple-purpose projects, including power.*—Work will be continued on 33 multiple-purpose projects with power installations, of which 5 will be completed.

6. *Recreation facilities at completed projects.*—A total of \$25 million is included: \$20 million for projects to be developed under a policy requiring local cost-sharing comparable to that now required for the recreation features of all new projects, and \$5 million to remedy sanitary deficiencies.

7. *Land acquisition fund.*—This fund, established in 1971, permits the acquisition of lands required for authorized Federal projects in those cases where delay creates an extreme hardship on owners or causes an unusual escalation of project land costs. This activity will be continued in 1975 with available funds.

8. *Small authorized projects.*—Activities in 1975 will be financed from funds appropriated in prior years.

9. *Fish and wildlife studies.*—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.

10. *Rehabilitation.*—Rehabilitation work is undertaken on existing projects that have deteriorated to the extent that their usefulness has been impaired. Work will be continued on one navigation project, John Hollis Bankhead Lock and Dam, Ala., (lock replacement), and will start on one multiple-purpose project, Wolf Creek Dam, Lake Cumberland, Ky.

11. *Aquatic plant control.*—This program is for the control and progressive eradication of water hyacinths, alligator-weed, Eurasian watermilfoil, and other obnoxious aquatic plant growths from navigable waters, 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.

PROGRAM BY ACTIVITIES

[In thousands of dollars]

Activity	Costs to this appropriation					Analysis of 1975 financing			
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources, end of year	Appropriation required for 1975	Appropriation required to complete
<b>Direct program:</b>									
1. Advance engineering and design.....			17,406	25,129	21,585	13,469	10,144	18,260	-----
2. Navigation projects:									
(a) Channels and harbors:									
(I) Projects specifically authorized by Congress.....	1,913,452	1,022,964	79,423	104,309	82,734	29,096	12,794	66,432	611,228
(II) Projects not specifically authorized by Congress.....			1,581	6,264	3,227	397		2,830	-----
(b) Locks and dams.....	2,901,479	916,246	97,286	129,168	173,215	46,831	25,926	152,310	1,559,638
3. Beach erosion control projects.....	41,516	800	2,114	5,911	6,416	941		5,475	26,275
4. Flood control projects:									
(a) Local protection:									
(I) Projects specifically authorized by Congress.....	2,127,669	538,231	92,964	141,002	115,411	40,784	25,156	99,783	1,214,905
(II) Projects not specifically authorized by Congress.....			5,573	9,737	11,805	14,488	2,683	-----	-----
(III) Emergency bank protection.....			739	783	1,922	1,072	150	1,000	-----
(IV) Snagging and clearing.....			159	267	441	597	156	-----	-----
(b) Reservoirs.....	3,729,963	854,551	311,454	366,552	337,655	60,024	34,113	311,744	1,825,638
5. Multiple-purpose projects, including power.....	5,702,006	3,103,168	326,497	335,875	299,855	67,618	50,353	282,590	1,586,258
6. Recreation facilities, completed projects.....			11,193	15,444	26,894	3,725	1,831	25,000	-----
7. Land acquisition fund.....			277	1,200	1,523	1,523		-----	-----
8. Small authorized projects.....		391	551	505	108	108		-----	-----
9. Fish and Wildlife Studies.....			861	1,200	1,800	50	50	1,800	-----

General and special funds—Continued

RESERVOIR PROJECT—Continued

PROGRAM BY ACTIVITIES—Continued

[In thousands of dollars]

	Costs to this appropriation					Analysis of 1975 financing			
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources, end of year	Appropriation required for 1975	Appropriation required to complete
10. Rehabilitation:									
(a) Major rehabilitation projects:									
(I) Navigation.....	56,708	19,426	7,253	17,945	9,710	664	154	9,200	2,220
(II) Multiple-purpose projects, including power.....	64,207		37	120	5,550	50	500	6,000	58,000
(b) Minor rehabilitation.....			82	22					
11. Aquatic plant control.....			591	1,318	1,714	214		1,500	
12. Employees compensation (74 Stat. 906).....			1,446	1,608	1,870			1,870	
13. Undistributed reduction based on anticipated delays and savings.....									
14. Undistributed reduction in program cost reflected in undelivered orders.....									
								-58,294	58,294
				-100,000	-2,000	100,000	102,000		
Total direct program, cost.....	16,537,000	6,455,777	957,487	1,064,359	1,043,141	381,651	266,010	927,500	6,942,456
Reimbursable program.....			5,564	6,000	6,000				
Total program costs, funded.....			963,051	1,070,359	1,049,141				
Change in selected resources (undelivered orders, advances, stores and equipment).....			157,311	-73,873	-5,000				
Total obligations.....			1,120,362	996,486	1,044,141				

Object Classification (in thousands of dollars)

Identification code 08-10-3122-0-1-401	1973 actual	1974 est.	1975 est.
<b>CORPS OF ENGINEERS—CIVIL</b>			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	118,163	118,489	130,911
11.3 Positions other than permanent.....	2,824	4,152	3,868
11.5 Other personnel compensation.....	4,923	4,924	5,017
11.7 Pay to commissioned officers.....	2,058	2,529	2,615
Total personnel compensation.....	127,968	130,094	142,411
Personnel benefits:			
12.1 Civilian.....	10,677	11,021	12,357
12.2 Military personnel.....	428	510	522
13.0 Benefits for former personnel.....	109	122	91
21.0 Travel and transportation of persons.....	3,968	4,500	4,500
22.0 Transportation of things.....	280	250	300
23.0 Rent, communications, and utilities.....	1,340	1,000	4,965
24.0 Printing and reproduction.....	269	300	300
25.0 Other services.....	153,657	120,000	131,702
26.0 Supplies and materials.....	3,175	3,000	3,200
31.0 Equipment.....	10,306	7,000	8,000
32.0 Lands and structures.....	799,625	710,788	728,000
41.0 Grants, subsidies, and contributions.....	120	190	33
42.0 Insurance claims and indemnities.....	386		
44.0 Refunds.....	33		
Subtotal.....	1,112,341	988,775	1,036,381
95.0 Quarters and subsistence charges.....	-23	-40	-40
99.0 Total direct obligations.....	1,112,318	988,735	1,036,341
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	2,791	3,531	3,746
11.3 Positions other than permanent.....		226	228
11.5 Other personnel compensation.....	235	263	283
Total personnel compensation.....	3,026	4,020	4,257
12.1 Personnel benefits: Civilian.....	550	676	680
21.0 Travel and transportation of persons.....	21	30	20
23.0 Rent, communications, and utilities.....	2	3	1

24.0 Printing and reproduction.....	11	6	10
25.0 Other services.....	1,641	800	727
26.0 Supplies and materials.....	5	15	5
31.0 Equipment.....	24		
32.0 Lands and structures.....	284	450	300
Total reimbursable obligations.....	5,564	6,000	6,000
Total obligations, Corps of Engineers—Civil.....	1,117,882	994,735	1,042,341
<b>ALLOCATION ACCOUNTS</b>			
Personnel compensation:			
11.1 Permanent positions.....	653	798	1,464
11.3 Positions other than permanent.....	6	14	14
11.5 Other personnel compensation.....	8		
Total personnel compensation.....	667	812	1,478
12.1 Personnel benefits: Civilian.....	77	92	116
21.0 Travel and transportation of persons.....	31	115	105
22.0 Transportation of things.....	11	19	17
23.0 Rent, communications, and utilities.....	18	96	34
24.0 Printing and reproduction.....	1	3	3
25.0 Other services.....	5	30	20
26.0 Supplies and materials.....	11	42	15
31.0 Equipment.....	11	22	12
32.0 Lands and structures.....	451	520	
41.0 Grants, subsidies, and contributions.....	1,200		
Subtotal.....	2,483	1,751	1,800
95.0 Quarters and subsistence changes.....	-3		
Total obligations, allocation accounts.....	2,480	1,751	1,800
99.0 Total obligations.....	1,120,362	996,486	1,044,141
Obligations are distributed as follows:			
Corps of Engineers—Civil.....	1,117,882	994,735	1,042,341
Department of the Interior:			
Bureau of Sport Fisheries and Wildlife.....	831	1,200	1,800
Department of State.....	1,200		
Appalachian Regional Commission.....	449	551	

**Personnel Summary**

CORPS OF ENGINEERS—CIVIL			
<b>Direct:</b>			
Total number of permanent positions.....	8,692	8,413	8,361
Full-time equivalent of other positions.....	400	528	485
Average paid employment.....	9,010	8,703	8,480
Average GS grade.....	8.2	8.1	8.0
Average GS salary.....	\$13,410	\$13,902	\$13,962
Average salary of ungraded positions.....	\$11,028	\$11,635	\$12,275
<b>Reimbursable:</b>			
Total number of permanent positions.....	237	271	271
Full-time equivalent of other positions.....	-----	16	16
Average number of all employees.....	228	272	272
Average GS grade.....	8.2	8.1	8.0
Average GS salary.....	\$13,410	\$13,902	\$13,962
Average salary of ungraded positions.....	\$11,028	\$11,635	\$12,275
<b>ALLOCATION ACCOUNTS</b>			
Total number of permanent positions.....	51	55	103
Full-time equivalent of other positions.....	1	2	2
Average paid employment.....	46	53	101
Average GS grade.....	9.2	9.2	9.2
Average GS salary.....	\$14,467	\$15,595	\$15,600

**OPERATION AND MAINTENANCE, GENERAL**

For expenses necessary for the preservation, operation, maintenance, and care of existing river and harbor, flood control, and related works, including such sums as may be necessary for the maintenance of harbor channels provided by a State, municipality or other public agency, outside of harbor lines, and serving essential needs of general commerce and navigation; administration of laws pertaining to preservation of navigable waters; surveys and charting of northern and northwestern lakes and connecting waters; clearing and straightening channels; and removal of obstructions to navigation; **[\$409,125,000] \$445,000,000**, to remain available until expended. **[For an additional amount for "Operation and maintenance, General", \$17,500,000, to remain available until expended.] (16 U.S.C. 661-666, 756; 33 U.S.C. 1, 414, 415, 441-451, 540, 603a, 661, 701, 701n, 705; 66 Stat. 596; 72 Stat. 301, 302; Public Works for Water Power Development and Atomic Energy Commission Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)**

**Program and Financing (in thousands of dollars)**

Identification code 08-10-3123-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
<b>1. Navigation projects:</b>			
(a) Channels and harbors.....	163,016	206,960	200,000
(b) Locks and dams.....	62,728	81,062	81,100
<b>2. Flood control projects:</b>			
(a) Reservoirs.....	49,001	55,515	65,000
(b) Channel improvements, inspections, and miscellaneous maintenance.....	3,514	5,905	5,900
<b>3. Multiple-purpose projects, including power.....</b>			
	80,538	99,632	100,000
Total operation and maintenance of projects.....	358,797	449,074	452,000
4. Protection of navigation.....	21,917	16,525	19,000
Total direct program.....	380,714	465,599	471,000
Reimbursable program.....	8,379	8,868	8,000
Total program costs, funded.....	389,093	474,467	479,000
Change in selected resources (undelivered orders, advances, stores and equipment).....	29,946	-16,575	-23,000
10 Total obligations.....	419,039	457,892	456,000

**Financing:**

Receipts and reimbursements from:			
11 Federal funds.....	-4,601	-5,000	-5,000
14 Non-Federal sources.....	-2,905	-3,000	-3,000
21 Unobligated balance available, start of year.....	-30,700	-26,267	-3,000
24 Unobligated balance available, end of year.....	26,267	3,000	-----
<b>Budget authority.....</b>	<b>407,100</b>	<b>426,625</b>	<b>445,000</b>
<b>Budget authority:</b>			
40 Appropriation.....	409,100	426,625	445,000
41 Transferred to other accounts.....	-2,000	-----	-----
43 Appropriation (adjusted).....	407,100	426,625	445,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	411,532	449,892	448,000
72 Obligated balance, start of year.....	80,108	111,734	139,626
74 Obligated balance, end of year.....	-111,734	-139,626	-144,626
77 Adjustments in expired accounts.....	-1	-----	-----
90 Outlays.....	379,904	422,000	443,000

1. *Navigation projects.*—In 1975, operation and maintenance will be carried out on 258 channel and harbor projects and 33 lock, dam, and canal projects.

2. *Flood control projects.*—In 1975, 216 flood control reservoirs and 18 local protection projects will be operated and maintained. Others will be inspected for adequacy of maintenance by local interests.

3. *Multiple-purpose projects, including power.*—By the end of 1975, it is estimated that 65 multiple-purpose projects will be operated and maintained with a scheduled capacity of 15,556,924 kilowatts.

4. *Protection of navigation.*—Under laws for the protection and preservation of navigable waters, regulations are established and permits granted for activities and structures affecting navigable waters.

**Object Classification (in thousands of dollars)**

Identification code 08-10-3123-0-1-401	1973 actual	1974 est.	1975 est.
<b>CORPS OF ENGINEERS—CIVIL</b>			
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	147,165	159,777	168,917
11.3 Positions other than permanent.....	10,756	12,299	12,886
11.5 Other personnel compensation.....	11,838	11,213	11,548
11.7 Pay to commissioned officers.....	669	853	869
Total personnel compensation.....	170,428	184,142	194,220
<b>Personnel benefits:</b>			
12.1 Civilian.....	14,191	15,871	16,340
12.2 Military personnel.....	157	193	247
13.0 Benefits for former personnel.....	52	30	11
21.0 Travel and transportation of persons.....	4,105	4,000	4,100
22.0 Transportation of things.....	362	300	375
23.0 Rent, communications, and utilities.....	3,886	3,000	10,393
24.0 Printing and reproduction.....	259	200	300
25.0 Other services.....	161,855	179,771	160,318
26.0 Supplies and materials.....	13,220	13,000	13,000
31.0 Equipment.....	5,671	8,000	8,000
32.0 Lands and structures.....	36,779	40,000	40,000
Subtotal.....	410,965	448,507	447,304
95.0 Quarters and subsistence charges.....	-498	-452	-524
Total direct obligations.....	410,467	448,055	446,780

General and special funds—Continued

OPERATION AND MAINTENANCE, GENERAL—continued

Object Classification (in thousands of dollars)—Continued

Identification code 08-10-3123-0-1-401	1973 actual	1974 est.	1975 est.
<b>Reimbursable obligations:</b>			
11.1 Personnel compensation: Permanent positions	174	126	145
12.1 Personnel benefits: Civilian	17	11	13
21.0 Travel and transportation of persons	7	10	7
23.0 Rent, communications, and utilities	438	275	403
24.0 Printing and reproduction	2	2	2
25.0 Other services	5,992	6,571	6,415
26.0 Supplies and materials	82	50	85
31.0 Equipment	116	123	130
32.0 Lands and structures	376	1,500	800
42.0 Insurance claims and indemnities	441	-----	-----
44.0 Refunds	8	-----	-----
<b>Total reimbursable obligations</b>	<b>7,653</b>	<b>8,668</b>	<b>8,000</b>
<b>Total obligations, Corps of Engineers—Civil</b>	<b>418,120</b>	<b>456,723</b>	<b>454,780</b>

ALLOCATION TO BUREAU OF SPORT FISHERIES AND WILDLIFE—DEPARTMENT OF THE INTERIOR

Identification code 08-10-3125-0-1-401	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions	363	433	492
11.3 Positions other than permanent	14	17	22
11.5 Other personnel compensation	8	13	18
<b>Total personnel compensation</b>	<b>385</b>	<b>463</b>	<b>532</b>
12.1 Personnel benefits: Civilian	13	20	28
21.0 Travel and transportation of persons	11	13	16
22.0 Transportation of things	1	1	1
23.0 Rent, communications, and utilities	78	133	141
24.0 Printing and reproduction	3	3	4
25.0 Other services	105	140	132
26.0 Supplies and materials	268	281	301
31.0 Equipment	58	118	73
<b>Subtotal</b>	<b>922</b>	<b>1,172</b>	<b>1,228</b>
95.0 Quarters and subsistence charges	-3	-3	-8
<b>Total obligations, allocation accounts</b>	<b>919</b>	<b>1,169</b>	<b>1,220</b>
<b>99.0 Total obligations</b>	<b>419,039</b>	<b>457,892</b>	<b>456,000</b>

Personnel Summary

CORPS OF ENGINEERS—CIVIL			
<b>Direct:</b>			
Total number of permanent positions	12,804	13,066	13,426
Full-time equivalent of other positions	1,522	1,948	1,948
Average paid employment	14,149	14,614	15,137
Average GS grade	8.2	8.1	8.0
Average GS salary	\$13,410	\$13,902	\$13,962
Average salary of ungraded positions	\$11,028	\$11,635	\$12,275
<b>Reimbursable:</b>			
Total number of permanent positions	7	11	11
Average paid employment	15	10	11
Average GS grade	8.2	8.1	8.0
Average GS salary	\$13,410	\$13,902	\$13,962
Average salary of ungraded positions	\$11,028	\$11,635	\$12,275
<b>ALLOCATION ACCOUNTS</b>			
Total number of permanent positions	27	35	36
Average paid employment	27	35	36
Average GS grade	9.2	9.2	9.2
Average GS salary	\$14,467	\$15,595	\$15,600

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, \$7,000,000 \$15,000,000, to remain available until expended.

For an additional amount for "Flood control and coastal emergencies", \$100,000,000, to remain available until expended. (38 U.S.C. 701n; Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 08-10-3125-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
Emergency flood control and shore protection (program costs, funded)	80,538	131,000	39,775
Reimbursable program	133,849	34,000	2,298
<b>Total program costs, funded</b>	<b>214,387</b>	<b>165,000</b>	<b>42,073</b>
Change in selected resources (undelivered orders and advances)	12,059	19,138	-27,073
<b>10 Total obligations</b>	<b>226,446</b>	<b>184,138</b>	<b>15,000</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds	-142,855	-----	-----
14 Non-Federal sources	-3,934	-----	-----
21 Unobligated balance available, start of year	-20,795	-77,138	-----
24 Unobligated balance available, end of year	77,138	-----	-----
<b>40 Budget authority (appropriation)</b>	<b>136,000</b>	<b>107,000</b>	<b>15,000</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	79,657	184,138	15,000
72 Receivables in excess of obligations, start of year	-25,945	-137,071	41,067
74 Receivables in excess of obligations, end of year	137,071	-41,067	-46,067
<b>90 Outlays</b>	<b>190,783</b>	<b>6,000</b>	<b>10,000</b>

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	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	5,644	3,385	3,072
11.3 Positions other than permanent	1,797	605	190
11.5 Other personnel compensation	1,665	611	580
11.7 Pay to commissioned officers	19	4	4
<b>Total personnel compensation</b>	<b>9,125</b>	<b>4,605</b>	<b>3,846</b>
<b>Personnel benefits:</b>			
12.1 Civilian	822	410	349
12.2 Military	4	1	1
21.0 Travel and transportation of persons	1,034	500	50
22.0 Transportation of things	151	20	10
23.0 Rent, communications, and utilities	516	500	624
24.0 Printing and reproduction	80	35	15
25.0 Other services	60,293	140,284	9,605
26.0 Supplies and materials	17,493	8,500	500
31.0 Equipment	544	112	-----
<b>Total direct obligations</b>	<b>90,062</b>	<b>154,967</b>	<b>15,000</b>



Reimbursable obligations:			
Personnel compensation:			
11.1	Permanent positions	603	423
11.3	Positions other than permanent	2,996	
11.5	Other personnel compensation	165	40
Total personnel compensation		3,764	463
12.1	Personnel benefits: Civilian	176	38
21.0	Travel and transportation of persons	1,616	200
22.0	Transportation of things	3	
23.0	Rent, communications and utilities	125	35
24.0	Printing and reproduction	3	
25.0	Other services	126,700	28,425
26.0	Supplies and materials	1,741	10
32.0	Lands and structures	2,256	
Total reimbursable obligations		136,384	29,171
99.0	Total obligations	226,446	184,138

Personnel Summary

Direct:			
Total number of permanent positions	577	220	212
Full-time equivalent of other positions	149	51	17
Average paid employment	572	327	267
Average GS grade	8.2	8.1	8.0
Average GS salary	\$13,410	\$13,902	\$13,962
Average salary of ungraded positions	\$11,028	\$11,635	\$12,275
Reimbursable:			
Total number of permanent positions	30	10	
Full-time equivalent of other positions	4	0	
Average paid employment	43	26	
Average GS grade	9.2	9.2	
Average GS salary	\$14,467	\$15,595	

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; [\$32,883,000] \$39,100,000. (22 U.S.C. 266; 33 U.S.C. 426, 426h, 541, 701, 703, 704; Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 08-10-3124-0-1-401	1973 actual	1974 est.	1975 est.
Program by activities:			
Direct program:			
1. Executive direction and management:			
(a) Office, Chief of Engineers	11,598	12,983	14,248
(b) Division offices	16,354	18,036	20,221
2. River and Harbor Board	1,466	1,869	1,895
3. Coastal Engineering Research Center	292	389	397
4. Commercial statistics	1,403	1,615	1,642
5. Special investigations	411	583	778
Total direct program	31,524	35,475	39,181
Reimbursable program	8	10	10
Total program costs, funded	31,532	35,485	39,191
Change in selected resources (undelivered orders and advances)	450	-267	-81
10 Total obligations	31,982	35,218	39,110
Financing:			
11 Receipts and reimbursements from:			
Federal funds	-8	-10	-10
25 Unobligated balance lapsing	208		
Budget authority	32,183	35,208	39,100

Budget authority:			
40	Appropriation	31,483	32,883
41	Transferred from other accounts	700	
43	Appropriation (adjusted)	32,183	32,883
44.20	Proposed supplemental for civilian pay raises		2,183
44.30	Proposed supplemental for military pay raises		142
Relation of obligations to outlays:			
71	Obligations incurred, net	31,975	35,208
72	Obligated balance, start of year	1,506	2,090
74	Obligated balance, end of year	-2,090	-1,588
77	Adjustments in expired accounts	-31	
90	Outlays, excluding pay raise supplemental	31,360	33,500
91.20	Outlays from civilian pay raise supplemental		2,075
91.30	Outlays from military pay raise supplemental		135

1. Executive direction and management.—The Office, Chief of Engineers, and 10 division offices supervise work decentralized in 36 district offices.

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.

4. Commercial statistics.—Data on waterborne commerce are collected, compiled, and published.

5. Special investigations.—Investigations are made and reports prepared pursuant to congressional and other special requests for information on the civil works program.

Object Classification (in thousands of dollars)

Identification code 08-10-3124-0-1-401	1973 actual	1974 est.	1975 est.
Direct obligations:			
Personnel compensation:			
11.1	Permanent positions	23,684	27,045
11.3	Positions other than permanent	274	347
11.5	Other personnel compensation	104	68
11.7	Pay to commissioned officers	1,268	1,362
Total personnel compensation	25,330	28,822	29,892
Personnel benefits:			
12.1	Civilian	2,210	2,269
12.2	Military	236	172
13.0	Benefits for former personnel	2	
21.0	Travel and transportation of persons	1,077	1,186
22.0	Transportation of things	55	106
23.0	Rent, communications, and utilities	663	666
24.0	Printing and reproduction	177	168
25.0	Other services	1,791	1,516
26.0	Supplies and materials	217	196
31.0	Equipment	216	107
Total direct obligations	31,974	35,208	39,100
Reimbursable obligations:			
25.0	Other services	8	10
99.0	Total obligations	31,982	35,218

Personnel Summary

Total number of permanent positions	1,486	1,500	1,510
Full-time equivalent of other positions	26	29	33
Average paid employment	1,374	1,464	1,477
Average GS grade	8.2	8.1	8.0
Average GS salary	\$13,410	\$13,902	\$13,962
Average salary of ungraded positions	\$11,028	\$11,635	\$12,275

## General and special funds—Continued

## 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), **[\$150,000,000] \$130,000,000**, to remain available until expended: **[Provided, That not less than \$250,000 shall be available for bank stabilization measures as determined by**

the Chief of Engineers to be advisable for the control of bank erosion of streams in the Yazoo Basin, including the foothill area, and where necessary such measures shall complement similar works planned and constructed by the Soil Conservation Service and be limited to the areas of responsibility mutually agreeable to the District Engineer and the State Conservationist.]

**[For an additional amount for "Flood control, Mississippi River and tributaries", \$14,600,000, to remain available until expended.] (16 U.S.C. 4601-6a; Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)**

## Program and Financing (in thousands of dollars)

Identification code 08-10-3112-0-1-401	Total estimate	Obligations			Balance to complete	Appropriation required 1975	
		To June 30, 1972	1973 actual	1974 estimate			1975 estimate
<b>Program by activities:</b>							
<b>Direct program:</b>							
1. General investigations:							
(a) Examinations and surveys.....	-----	-----	1,186	1,494	1,410	-----	1,360
(b) Collection and study of basic data: Surveys, gages, and observations.....	-----	-----	124	144	140	-----	140
2. Advance engineering and design.....	-----	-----	243	526	335	-----	285
3. Construction:							
(a) Mississippi River levees.....	688,000	234,401	6,726	25,169	32,200	389,504	32,200
(b) Channel improvement.....	1,831,000	736,739	36,764	38,939	35,000	983,558	35,000
(c) Old River control, Louisiana.....	79,000	65,327	1,009	500	1,000	11,164	1,000
(d) Atchafalaya Basin, La.....	661,000	188,337	10,145	15,002	3,000	444,516	3,000
(e) Cache Basin.....	68,700	915	400	700	800	65,885	300
(f) Lower White River (Clarendon Levee), Ark.....	790	84	134	320	252	-----	252
(g) St. Francis Basin.....	233,000	89,324	8,001	14,900	10,000	110,775	10,000
(h) Tensas Basin, Arkansas and Louisiana.....	186,500	42,394	2,720	8,200	2,200	130,986	2,200
(i) West Kentucky tributaries.....	4,750	217	23	175	50	4,285	50
(j) Yazoo Basin, Mississippi River.....	409,000	156,398	8,442	8,150	8,500	227,510	8,500
(k) West Tennessee tributaries.....	27,800	8,649	430	250	300	18,171	300
(l) Reelfoot Lake—Lake No. 9, Tennessee and Kentucky.....	2,740	-----	-----	230	700	1,810	700
(m) Undistributed reduction based on anticipated delays and savings.....	-----	-----	-----	-----	-287	287	-287
(n) Projects not budgeted in 1975.....	1,530	-----	630	900	-----	-----	-----
Total construction.....	4,193,810	1,522,785	75,424	113,435	93,715	2,388,451	93,215
4. Maintenance.....	-----	-----	33,002	50,570	35,000	-----	35,000
Total direct program.....	-----	-----	109,979	166,169	130,600	-----	-----
Reimbursable program.....	-----	-----	134	150	150	-----	-----
10 Total obligations.....	-----	-----	110,114	166,319	130,750	-----	130,000
<b>Financing:</b>							
14 Receipts and reimbursements from: Non-Federal sources.....	-----	-----	-134	-150	-150	-----	-----
21 Unobligated balance available, start of year.....	-----	-----	-528	-2,169	-600	-----	-----
24 Unobligated balance available, end of year.....	-----	-----	2,169	600	-----	-----	-----
40 Budget authority (appropriation).....	-----	-----	111,620	164,600	130,000	-----	-----
<b>Relation of obligations to outlays:</b>							
71 Obligations incurred, net.....	-----	-----	109,979	166,169	130,600	-----	-----
72 Obligated balance available, start of year.....	-----	-----	12,147	38,386	64,555	-----	-----
74 Obligated balance available, end of year.....	-----	-----	-38,386	-64,555	-65,155	-----	-----
90 Outlays.....	-----	-----	83,741	140,000	130,000	-----	-----

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 La Fourche, 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., and by 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.

1. *General investigations.*—Eleven studies will be continued, of which four will be completed with 1975 funds. 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.

3. *Construction.*—The total cost of flood control and related improvements in the lower Mississippi River and its alluvial valley is estimated at \$4,597 million, of which \$1,933 million has been appropriated through 1974. The funds requested will be applied to continuation of 12 features.

4. *Maintenance.*—Provision is made for operation and maintenance of major features of the project.

PROGRAM BY ACTIVITIES

[In thousands of dollars]

Analysis of 1975 financing

	Costs to this appropriation					Analysis of 1975 financing			
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources, end of year	Appropriation required for 1975	Appropriation required to complete
Direct program:									
1. General investigations.....			1,231	2,096	1,550	50		1,500	
2. Advance engineering and design.....			234	591	335	50		285	
3. Construction.....	4,193,810	1,514,110	56,280	132,462	98,215	9,292	4,292	93,215	2,388,451
4. Maintenance.....			27,003	56,846	35,000			35,000	
Total direct program.....			84,748	191,995	135,100	9,392	4,292	130,000	
Reimbursable program.....			134	150	150				
Total program costs, funded.....			84,882	192,145	135,250				
Change in selected resources (undelivered orders and advances).....			25,231	-25,826	-4,500				
Total obligations.....			110,114	166,319	130,750				

Object Classification (in thousands of dollars)

Identification code 08-10-3112-0-1-401	1973 actual	1974 est.	1975 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	22,725	26,861	27,673
11.3 Positions other than permanent.....	4,963	5,544	5,698
11.5 Other personnel compensation.....	5,592	6,264	6,431
11.7 Pay to commissioned officers.....	148	237	247
Total personnel compensation.....	33,428	38,906	40,049
Personnel benefits:			
12.1 Civilian.....	2,771	3,337	3,545
12.2 Military personnel.....	43	58	60
21.0 Travel and transportation of persons.....	1,399	1,500	1,500
22.0 Transportation of things.....	66	80	100
23.0 Rent, communications, and utilities.....	144	175	1,038
25.0 Other services.....	24,625	37,513	20,582
26.0 Supplies and materials.....	9,397	14,000	10,000
31.0 Equipment.....	101	135	230
32.0 Lands and structures.....	38,002	70,469	53,500
42.0 Insurance claims and indemnities.....	7		
Subtotal.....	109,983	166,173	130,604
95.0 Quarters and subsistence charges.....	-3	-4	-4
Total direct obligations.....	109,980	166,169	130,600
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	33	36	38
12.1 Personnel benefits: Civilian.....	3	4	4
25.0 Other services.....	88	97	93
26.0 Supplies and materials.....	3	10	10
31.0 Equipment.....	6	2	3
32.0 Lands and structures.....	1	1	2
Total reimbursable obligations.....	134	150	150
99.0 Total obligations.....	110,114	166,319	130,750

Personnel Summary

Direct:			
Total number of permanent positions.....	1,855	2,159	2,159
Full-time equivalent of other positions.....	544	593	595
Average paid employment.....	2,521	2,867	2,871
Average GS grade.....	8.2	8.1	8.0
Average GS salary.....	\$13,410	\$13,902	\$13,962
Average salary of ungraded positions.....	\$11,028	\$11,635	\$12,275
Average salary of grades established by act of May 15, 1928 (33 U.S.C. 702h).....	\$7,500	\$7,500	\$7,500
Reimbursable:			
Total number of permanent positions.....		3	3
Average paid employment.....		3	3

Average GS grade.....	8.2	8.1	8.0
Average GS salary.....	\$13,410	\$13,902	\$13,962
Average salary of ungraded positions.....	\$11,028	\$11,635	\$12,275

SPECIAL RECREATION USE FEES

For construction, operation, and maintenance of outdoor recreation facilities, including collection of special recreation use fees, to remain available until expended, [\$700,000] \$300,000, to be derived from the special account established by [section 4(e) of] the Land and Water Conservation Act of 1965, as amended (16 U.S.C. 4601): *Provided*, That not more than forty per centum of the foregoing amount shall be available for the enhancement of the fee collection system established by section 4 of such Act, including the promotion and enforcement thereof. (16 U.S.C. 4601-6a; *Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 08-10-5007-0-2-401	1973 actual	1974 est.	1975 est.
Program by activities:			
10 Salaries and expenses (costs—obligations).....		700	300
Financing:			
40 Budget authority (appropriation) (special fund).....		700	300
Relation of obligations to outlays:			
71 Obligations incurred, net.....		700	300
90 Outlays.....		700	300

The special recreation use fee revenues authorized under the Land and Water Conservation Fund Amendment Act of 1972 will be used for authorized recreation purposes at Corps' water resource projects which include fee collection, recreation facility development, and items essential to the health and safety of the using public.

Object Classification (in thousands of dollars)

Identification code 08-10-5007-0-2-401	1973 actual	1974 est.	1975 est.
11.3 Personnel compensation: Positions other than permanent.....		645	277
12.1 Personnel benefits: Civilian.....		55	23
99.0 Total obligations.....		700	300

**General and special funds—Continued**

**SPECIAL RECREATION USE FEES—Continued**

**Personnel Summary**

Identification code 08-10-5007-0-2-401	1973 actual	1974 est.	1975 est.
Full-time equivalent of other positions.....		93	40
Average paid employment.....		93	40
Average GS grade.....		8.1	8.0
Average GS salary.....		\$13,902	\$13,962
Average salary of ungraded positions.....		\$11,635	\$12,275

**ADMINISTRATIVE PROVISIONS**

Appropriations in this title shall be available for expenses of attendance by military personnel at meetings in the manner authorized by 5 U.S.C. 4110, uniforms, and allowances therefor, as authorized by law (5 U.S.C. 5901-5902), and for printing, either during a recess or session of Congress, of survey reports authorized by law, and such survey reports as may be printed during a recess of Congress shall be printed, with illustrations, as documents of the next succeeding session of Congress; and during the current fiscal year the revolving fund, Corps of Engineers, shall be available for purchase (not to exceed two hundred and [seventeen for replacement only] *fifty-one, of which two hundred and forty-three shall be for replacement only*), and hire of passenger motor vehicles: *Provided, That the total capital of [said] the revolving fund shall not exceed [\$210,000,000] \$230,000,000. (Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.)*

**ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS**

Note.—Obligations incurred under allocations from other accounts are shown in the schedules of the parent appropriation as follows:  
Appalachian Regional Development Programs, Executive General Investigations, Bureau of Reclamation Land and Water Conservation, Bureau of Outdoor Recreation Construction, National Park Service Construction, International Boundary and Water Commission, United States and Mexico, State Contributions, Educational and Cultural Exchange, State Federal Highway Administration, Department of Transportation Repair and Improvement of Public Buildings, General Services Administration Capital Outlay, United States Soldiers' and Airmen's Home United States Postal Service

**PERMANENT APPROPRIATIONS**

**Program and Financing (in thousands of dollars)**

Identification code 08-10-9998-0-2-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Hydraulic mining in California, debris fund.....	18	66	48
2. Maintenance and operation of dams and other improvements of navigable waters.....	1,140	659	652
3. Payments to States.....	2,995	3,046	3,000
10 Total program costs, funded—obligations.....	4,153	3,771	3,700
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-4,153	-3,723	-3,652
24 Unobligated balance available, end of year.....	3,723	3,652	3,777
60 Budget authority (appropriation) (permanent, indefinite, special fund).....	3,723	3,700	3,825
<b>Distribution of budget authority by account:</b>			
Hydraulic mining in California, debris fund.....	18	48	48
Maintenance and operation of dams and other improvements of navigable waters.....	659	652	677
Payments to States.....	3,046	3,000	3,100
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	4,153	3,771	3,700
72 Obligated balance, start of year.....	1		
90 Outlays.....	4,154	3,771	3,700

**Distribution of outlays by account:**

Hydraulic mining in California, debris fund.....	18	66	48
Maintenance and operation of dams and other improvements of navigable waters.....	1,141	659	652
Payments to States.....	2,995	3,046	3,000

1. *Hydraulic mining in California, debris fund.*—Fees paid by mine operators in the Sacramento and San Joaquin Basins for depositing mine debris in restraining works are used for their maintenance.

2. *Maintenance and operation of dams and other improvements of navigable waters.*—License fees are levied by the Federal Power Commission for private construction, operation, and maintenance of dams, conduits, and reservoirs. Half of the fees collected are used for maintenance and operation of Federal dams and other navigation structures and for improvement of navigable waters.

3. *Payments to States.*—Three-fourths of the 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 expenses of county government.

**Object Classification (in thousands of dollars)**

Identification code 08-10-9998-0-2-401	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions.....	19	20	20
12.1 Personnel benefits: Civilian.....	2	2	2
25.0 Other services.....	1,137	703	678
41.0 Grants, subsidies, and contributions....	2,995	3,046	3,000
99.0 Total obligations.....	4,153	3,771	3,700

**Personnel Summary**

Total number of permanent positions.....	2	2	2
Average paid employment.....	2	2	2
Average GS grade.....	8.2	8.1	8.0
Average GS salary.....	\$13,410	\$13,902	\$13,962
Average salary of ungraded positions.....	\$11,028	\$11,635	\$12,275

**Intragovernmental funds:**

**REVOLVING FUND—CORPS OF ENGINEERS—CIVIL**

**Program and Financing (in thousands of dollars)**

Identification code 08-10-4902-0-4-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Plant and equipment services.....	68,574	69,696	74,027
2. Warehousing.....	1,140	1,199	1,121
3. Shop and facility services.....	302,849	318,993	337,708
4. General administrative services.....	314,626	331,357	370,703
Total operating costs.....	687,189	721,245	783,559
<b>Capital outlay, funded:</b>			
5. Land and structures.....	9,014	8,581	8,970
6. Dredges.....	1,937	4,201	4,365
7. Other floating plant.....	5,090	9,691	9,865
8. Land-based equipment.....	10,893	9,527	9,800
9. Tools, office furniture and equipment.....	4,200	5,000	4,000
Total capital outlay.....	31,134	37,000	37,000
Total program costs, funded....	718,323	758,245	820,559
Change in selected resources <sup>1</sup> .....	10,520	-8,303	869
10 Total obligations.....	728,843	749,942	821,428

Financing:			
Receipts and reimbursements from:			
11	Federal funds:		
	Revenue.....	-715,872	-748,994
	Change in unfilled customers' orders.....	-11,830	5,806
14	Non-Federal sources: Revenue.....	-1,856	-5,600
21	Unobligated balance available, start of year: Reserved for obligations in future years.....	-3,216	-3,931
24	Unobligated balance available, end of year: Reserved for obligations in future years.....	3,931	2,777
	<b>Budget authority</b> .....		
Relation of obligations to outlays:			
71	Obligations incurred, net.....	-715	1,154
72	Obligated balance, start of year: Fund balance.....	43,792	40,125
74	Obligated balance, end of year: Fund balance.....	-40,125	-34,261
90	Outlays.....	2,952	7,018

<sup>1</sup> Balances of selected resources are identified on the statement of financial condition.

The fund provides for the acquisition, operations and maintenance of plant and equipment used in civil works functions, for temporary financing of services chargeable to civil appropriations and for furnishing facilities and services for military functions of the Department of the Army, other governmental and private persons.

*Land and structures.*—The 1975 program includes: \$1.6 million for design and construction of facilities for the Coastal Engineering Research Center; \$0.1 million for completion of construction of the Cleveland Warehouse, Cleveland, Ohio; \$0.07 million for completion of construction of the Bay City Repair and Service Building for the Detroit District; \$0.2 million for completion of design and construction of the Fort Mifflin Warehouse for the Philadelphia District; \$0.5 million for design and con-

struction of facilities for the Waterways Experiment Station, Vicksburg, Miss.; \$1.0 million for completion of construction of facilities for the Buffalo District; and \$1.7 million for completion of design and initiation of construction of the Ice Engineering Facility for the Cold Regions Research and Engineering Laboratory.

*Dredges.*—The 1975 program includes: \$1.0 million for continuation of conversion of the electrical system on the Hopper Dredge COMBER, and \$1.0 million for continuation of repowering and rehabilitation of the Hopper Dredge PACIFIC.

*Other floating plant.*—The 1975 program includes: \$0.472 million for completion of rehabilitation of mat sinking barge for the Vicksburg District; \$1.06 million for initiation of construction of bank grader for the Memphis District; \$0.15 million for completion of construction of direct pumpout barge (HAINS) for the North Central Division; \$1.069 million for initiation of construction of replacement mooring barge for the Vicksburg District; \$1.183 million for initiation of construction of an additional mooring barge for the Memphis District; \$0.482 million for completion of construction of a derrickboat for the Louisville District; \$0.15 million for completion of construction of a whirley crane for the Vicksburg District; \$0.1 million for the completion of design of a replacement towboat for the Memphis District; \$0.65 million for the completion of design for two replacement tugs and construction of one of these tugs for the Memphis District; \$0.5 million for completion of design and initiation of construction of a replacement derrickboat for the Nashville District; and \$0.25 million for completion of design and initiation of construction of a spud barge (to replace two derrick boats) for the Philadelphia District.

CONSOLIDATED SUMMARY OF PERSONNEL

[Dollars in thousands]

Appropriation	1973 actual			1974 estimate			1975 estimate		
	Number of positions	Man-years	Total salary	Number of positions	Man-years	Total salary	Number of positions	Man-years	Total salary
General investigations.....	2,100	1,816	26,500	2,100	1,975	30,336	2,100	2,100	32,697
Construction, general.....	8,929	9,238	130,994	8,684	8,975	134,114	8,632	8,752	146,668
Operations and maintenance, general.....	12,811	14,164	170,602	13,077	14,624	184,268	13,437	15,148	194,365
General expense.....	1,486	1,374	25,330	1,500	1,464	28,822	1,510	1,477	29,892
Flood control, Mississippi River and tributaries.....	1,855	2,524	33,461	2,162	2,870	38,942	2,162	2,874	40,087
Flood control and coastal emergencies.....	607	801	12,889	230	353	5,068	212	267	3,846
Permanent appropriation:									
Hydraulic mining in California.....	2	2	19	2	2	20	2	2	20
Special recreation use fees.....					93	645		40	277
Subtotal regular appropriation.....	27,790	29,919	399,795	27,755	30,356	422,215	28,055	30,660	447,852
Revolving fund (all other).....	278	215	2,391	298	254	3,283	298	254	3,330
All other available funds.....	473	453	5,132	488	467	5,595	488	454	5,548
Total (regular and all other).....	28,541	30,587	407,318	28,541	31,077	431,093	28,841	31,368	456,730
Corps Postal Service work.....	1,210	1,314	21,164	650	850	13,585	300	500	7,991
Grand total all funds.....	29,751	31,901	428,482	29,191	31,927	444,678	29,141	31,868	464,721

Intragovernmental funds—Continued

REVOLVING FUND—CORPS OF ENGINEERS—CIVIL—Continued

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Operating income or loss (-):			
Revenue:			
At ordinary rates.....	703,709	737,894	802,718
Additional charges to cover increased cost of plant replacement.....	10,767	16,000	17,000
Gross operating income.....	714,476	753,894	819,718
Expense.....	700,363	739,062	802,689
Net operating income.....	14,113	14,832	17,029
Nonoperating income or loss (-):			
Sales of fixed assets.....	3,189	252	600
Net book value of assets disposed (-).....	3,136	700	700
Net gain or loss (-) on sale of fixed assets.....	53	-448	-100
Other nonoperating income.....	63	448	100
Net income for year.....	14,229	14,832	17,029

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	47,008	44,056	37,038	39,700
Accounts receivable, net.....	36,523	40,987	42,590	41,390
Advances made.....		272	185	105
Real property and equipment, net.....	195,996	209,478	228,947	247,017
Other assets <sup>1</sup> .....	19,977	22,705	21,024	22,220
Total assets.....	299,504	317,498	329,784	350,432
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	86,176	86,682	85,307	88,026
Advances received.....	13,615	18,215	16,058	16,058
Unfunded liability for annual leave.....	15,362	15,682	15,680	15,680
Other liabilities (reserve for self insurance).....	4,174	2,471	2,990	3,390
Total liabilities.....	119,327	123,050	120,035	123,154
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	3,216	3,931	2,777	5,711
Undelivered orders <sup>1</sup> .....	19,356	27,149	20,527	20,200
Unfinanced budget authority:				
Unfilled customers' orders..	-38,832	-50,662	-44,856	-48,800
Invested capital.....	196,437	214,030	231,301	250,167
Total Government equity..	180,177	194,448	209,749	227,278

Analysis of Changes in Government Equity (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
Paid-in capital:				
Opening balance.....	116,468	115,729	115,771	116,240
Adjustment to liability for employees annual leave.....	-929	-319		
Property capitalized without use of funds.....	190	361	469	500
Closing balance.....	115,729	115,771	116,240	116,740

Retained income or deficit unreserved:				
Opening balance.....	2,763	3,890	7,352	6,184
Transactions:				
Net operating income.....	1,281	3,452	-1,168	29
Net non-operating income.....	-154	10		
Closing balance.....	3,890	7,352	6,184	6,213
Retained income or deficit, reserved:				
Opening balance.....	56,653	60,558	71,325	87,325
Transactions:				
Net operating income.....	3,905	10,767	16,000	17,000
Closing balance.....	60,558	71,325	87,325	104,325
Total Government equity (end of year).....	180,177	194,448	209,749	227,278

Object Classification (in thousands of dollars)

Identification code 08-10-4902-0-4-401	1973 actual	1974 est.	1975 est.
Personnel compensation:			
11.1 Permanent positions.....	2,193	3,157	3,203
11.3 Positions other than permanent.....	68	37	38
11.5 Other personnel compensation.....	130	89	89
Total personnel compensation.....	2,391	3,283	3,330
12.1 Personnel benefits: Civilian.....	207	278	282
13.0 Benefits for former personnel.....	11		
21.0 Travel and transportation of persons..	18,332	18,500	18,700
22.0 Transportation of things.....	1,402	2,007	2,799
23.0 Rent, communications, and utilities...	8,673	9,000	29,500
24.0 Printing and reproduction.....	1,188	1,200	1,220
25.0 Other services.....	634,391	655,786	700,134
26.0 Supplies and materials.....	24,834	31,270	30,551
31.0 Equipment.....	21,620	26,998	26,628
32.0 Lands and structures.....	7,914	8,152	8,521
42.0 Insurance claims and indemnities.....	88	90	90
Total direct accrued expenditures..	721,051	756,564	821,755
94.0 Net increase or decrease in undelivered orders.....	7,792	-6,622	-327
99.0 Total direct obligations.....	728,843	749,942	821,428

Personnel Summary

Total number of permanent positions.....	278	298	298
Full-time equivalent of other positions.....	9	6	6
Average paid employment.....	215	254	254
Average GS grade.....	8.2	8.1	8.0
Average GS salary.....	\$13,410	\$13,902	\$13,962
Average salary of ungraded positions.....	\$11,028	\$11,635	\$12,275

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 08-10-3930-0-4-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Payment of postal academy leases (U.S. Department of Labor).....	23	36	
2. Corps participation in the WRC test of procedures in the Ohio River Basin (Water Resources Council).....	10	10	
3. Services of Corps Coordinator on Western U.S. water plan. (U.S. Department of the Interior).....		34	
4. Assessment of the potential role in the inland waterways in an integrated transport system for the United States. (U.S. Department of Transportation).....		70	

5. Tennessee Valley Authority's share of cost of a proposed TVA-Corps of Engineers floating caisson type lock unwatering structure.....	20	150	-----
6. Research project to limit design aspects of column and frame behavior. (General Services Administration).....	1		-----
7. Preparation of a feasibility study for building a shallow draft sidelaying dredge. (Government of Australia).....	5		-----
Total program costs.....	60	300	-----
Change in selected resources (undelivered orders).....	-1		-----
10 Total obligations.....	58	300	-----
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-339	-14	-----
14 Non-Federal sources.....	-5		-----
21 Unobligated balance available, start of year.....		-286	-----
24 Unobligated balance available, end of year.....	286		-----
Budget authority.....			-----
<b>Relation of obligations to outlays:</b>			
10 Obligations incurred, net.....	-286	286	-----
72 Obligated balance, start of year.....	1		-----
90 Outlays.....	-284	286	-----

Object Classification (in thousands of dollars)

23.0 Rent, communications, and utilities.....	23	36	-----
25.0 Other services.....	35	264	-----
99.0 Total obligations.....	58	300	-----

Trust Funds

CORPS OF ENGINEERS—CIVIL

Program and Financing (in thousands of dollars)

Identification code 08-10-9999-0-7-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>1. Construction:</b>			
(a) Where required for an authorized Federal project:			
(1) Contributed funds.....	11,868	24,891	20,127
(2) Advance funds.....	651	20	-----
(b) Where not required for an authorized Federal project (contributed funds).....			
	5,501	6,352	3,141
2. Maintenance (contributed funds).....	672	787	950
3. Returns to contributing interests.....	1,038	30	-----
Total program costs.....	19,730	32,080	24,218
Change in selected resources (undelivered orders).....	3,333	-2,669	-1,156
10 Total obligations.....	23,063	29,411	23,062
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-8,607	-14,947	-3,896
24 Unobligated balance available, end of year.....	14,947	3,896	834
60 Budget authority (appropriation) (permanent, indefinite).....	29,403	18,360	20,000
<b>Budget authority is distributed as follows:</b>			
Rivers and harbors contributed funds.....	28,903	18,300	20,000
Rivers and harbors advance funds.....	500	60	-----

<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	23,063	29,411	23,062
72 Obligated balance, start of year.....	6,014	8,961	19,404
74 Obligated balance, end of year.....	-8,961	-19,404	-17,166
90 Outlays.....	20,117	18,968	25,300

<b>Outlays are distributed as follows:</b>			
Rivers and harbors contributed funds.....	19,507	18,900	25,249
Rivers and harbors advance funds.....	610	68	51

Object Classification (in thousands of dollars)

<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,375	1,446	1,473
11.3 Positions other than permanent.....	1	32	22
11.5 Other personnel compensation.....	18	28	30
Total personnel compensation.....	1,394	1,506	1,525
<b>Total personnel compensation:</b>			
12.1 Personnel benefits: Civilian.....	119	129	131
21.0 Travel and transportation of persons.....	22	30	25
23.0 Rent, communications, and utilities.....	11	10	64
24.0 Printing and reproduction.....	3	5	5
25.0 Other services.....	3,608	4,223	3,700
26.0 Supplies and materials.....	66	55	60
31.0 Equipment.....	425	500	279
32.0 Lands and structures.....	15,340	22,800	17,173
44.0 Refunds.....	2,075	153	100
99.0 Total obligations.....	23,063	29,411	23,062

Personnel Summary

Total number of permanent positions.....	100	101	102
Full-time equivalent of other positions.....	-----	4	3
Average paid employment.....	105	109	107
Average GS grade.....	8.2	8.1	8.0
Average GS salary.....	\$13,410	\$13,902	\$13,962
Average salary of ungraded positions.....	\$11,028	\$11,635	\$12,275

RYUKYU ISLANDS, ARMY

Federal Funds

General and special funds:

ADMINISTRATION

Program and Financing (in thousands of dollars)

Identification code 08-17-2700-0-1-910	1973 actual	1974 est.	1975 est.
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	-----
72 Obligated balance, start of year.....	1,136	257	50
74 Obligated balance, end of year.....	-257	-50	-----
77 Adjustments in expired accounts.....	-448	-107	-----
90 Outlays.....	430	100	50

SOLDIERS' AND AIRMEN'S HOME

Trust Funds

OPERATION AND MAINTENANCE

For maintenance and operation of the United States Soldiers' and Airmen's Home, to be paid from the Soldiers' and Airmen's Home permanent fund, **[\$13,326,000] \$14,505,000: Provided,** That this appropriation shall not be available for the payment of hospitalization of members of the Home in United States Army hospitals at rates in excess of those prescribed by the Secretary of the Army upon recommendation of the Board of Commissioners of the Home and the Surgeon General of the Army. (*Departments of Labor, and Health, Education, and Welfare, and Related Agencies Appropriation Act, 1974.*)

OPERATION AND MAINTENANCE—Continued

Program and Financing (in thousands of dollars)

Identification code 08-20-8931-0-7-809	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operation and maintenance (total program costs, funded)	12,199	13,842	14,505
Change in selected resources (stores)	27		
10 Total obligations	12,226	13,842	14,505
<b>Financing:</b>			
25 Unobligated balance lapsing	50		
Budget authority	12,276	13,842	14,505
<b>Budget authority:</b>			
40 Appropriation	12,276	13,326	14,505
44.10 Proposed supplemental for wage-board pay raises		136	
44.20 Proposed supplemental for civilian pay raises		380	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	12,226	13,842	14,505
72 Obligated balance, start of year	891	1,009	1,130
74 Obligated balance, end of year	-1,009	-1,130	-1,180
77 Adjustments in expired accounts	-13		
90 Outlays, excluding pay raise supplementals	12,096	13,225	14,435
91.10 Outlays from wage-board pay raise supplemental		128	8
91.20 Outlays from civilian pay raise supplemental		368	12

The Soldiers' and Airmen's Home provides medical and domiciliary care and other authorized benefits for the relief and support of certain old, invalid, or disabled soldiers of the Regular Army and airmen of the Air Force. Funds for operation and maintenance of the Home are appropriated from the Soldiers' and Airmen's Home Permanent Fund (Trust Fund) and not from the general funds of the Treasury.

The daily average number of members receiving domiciliary care, the daily average patient load in the Home hospital and in other hospitals are shown below:

	1973 actual	1974 estimate	1975 estimate
Members present	2,060	2,104	2,148
Patients in Home hospital	422	431	440
Patients in other hospitals	27	27	27

Object classification (in thousands of dollars)

Identification code 08-20-8931-0-7-809	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions	7,171	8,117	8,405
11.3 Positions other than permanent	217	210	206
11.5 Other personnel compensation	347	363	370
11.8 Special personal services payments	124	116	117
11.8 Compensation of members	800	898	931
Total personnel compensation	8,659	9,704	10,029
12.1 Personnel benefits: Civilian	741	841	868
21.0 Travel and transportation of persons	2	4	4
22.0 Transportation of things	1	4	4
23.0 Rent, communications, and utilities	227	242	250
24.0 Printing and reproduction	10	10	10
25.0 Other services	496	650	660
26.0 Supplies and materials	1,770	2,049	2,234
31.0 Equipment	167	346	459
32.0 Lands and structures	193	60	55
Total costs, funded	12,266	13,910	14,573

94.0 Change in selected resources	27		
Subtotal	12,293	13,910	14,573
95.0 Quarters and subsistence charges	-67	-68	-68
99.0 Total obligations	12,226	13,842	14,505

Personnel Summary

NONMEMBER EMPLOYEES

Total number of permanent positions	890	863	863
Full-time equivalent of other positions	33	27	25
Average paid employment	849	876	885
Average GS grade	5.3	5.3	5.3
Average GS salary	\$9,359	\$9,915	\$9,926
Average salary of ungraded positions	\$8,664	\$9,634	\$9,639

MEMBER EMPLOYEES

Total number of permanent positions	238	239	239
Full-time equivalent of other positions	6	10	10
Average paid employment	243	250	252
Average salary of ungraded positions	\$3,359	\$3,715	\$3,723

[CAPITAL OUTLAY]

[For construction of buildings and facilities, including plans and specifications, and furnishings, to be paid from the Soldiers' and Airmen's Home permanent fund, \$456,000 to remain available until expended.] (Departments of Labor, and Health, Education, and Welfare, and Related Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 08-20-8932-0-7-809	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Permanent improvements (costs—funded)	67	925	1,300
Change in selected resources (undelivered orders)	-58	1,240	-1,250
10 Total obligations	9	2,165	50
<b>Financing:</b>			
21 Unobligated balance available, start of year	-21	-2,321	-612
24 Unobligated balance available, end of year	2,321	612	562
40 Budget authority (appropriation)	2,309	456	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	9	2,165	50
72 Obligated balance, start of year	70	11	1,395
74 Obligated balance, end of year	-11	-1,395	
90 Outlays	68	781	1,445

The 1975 program provides for modifications to the central heating plant to comply with air quality standards established by the District of Columbia.

Object Classification (in thousands of dollars)

Identification code 08-20-8932-0-7-809	1973 actual	1974 est.	1975 est.
<b>SOLDIERS' AND AIRMEN'S HOME</b>			
32.0 Lands and structures	63	817	1,300
94.0 Change in selected resources	-55	1,240	-1,250
Total obligations, Soldiers' and Airmen's Home	8	2,057	50



ALLOCATION TO DEFENSE—CIVIL,  
ARMY

11.1 Personnel compensation: Permanent positions.....	4	11	-----
12.1 Personnel benefits: Civilian.....	-----	1	-----
25.0 Other services.....	-----	96	-----
Total costs, funded.....	4	108	-----
94.0 Change in selected resources.....	-3	-----	-----
Total obligations, Defense—Civil, Army.....	1	108	-----
99.0 Total obligations.....	9	2,165	50

Personnel Summary

ALLOCATION TO DEFENSE—CIVIL,  
ARMY

Total number of permanent positions.....	4	4	-----
Average paid employment.....	0	0	-----
Average GS grade.....	7.8	7.8	-----
Average GS salary.....	\$10,697	\$10,950	-----

SOLDIERS' AND AIRMEN'S HOME PERMANENT FUND (TRUST FUND)

Amounts Available for Appropriation (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Unappropriated balance, start of year.....	104,756	98,122	92,763
Receipts:			
Stoppages, fines, and forfeitures.....	3,121	2,840	2,812
Withheld pay.....	1,512	1,514	1,521
Interest credited.....	3,101	4,415	6,262
Estates of deceased soldiers and airmen.....	13	15	15
All other.....	142	160	160
Total available for appropriation.....	112,645	107,066	103,533
Appropriation:			
Operation and maintenance:			
Authorized.....	-12,276	-13,326	-14,505
Proposed supplementals for:			
Wageboard pay raises.....	-----	-136	-----
Civilian pay raises.....	-----	-380	-----
Capital outlay.....	-2,309	-456	-----
Payment of claims.....	-----	-5	-5
Total appropriations.....	-14,585	-14,303	-14,510
Unobligated balance returned to unappropriated receipts.....	62	-----	-----
Unappropriated balance, end of year.....	98,122	92,763	89,023

This fund consists of receipts from fines, forfeitures, and stoppages of pay of regular enlisted personnel of the Army 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 on the 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 08-20-8930-0-7-809	1973 actual	1974 est.	1975 est.
Program by activities:			
10 Payment of certified claims (costs—obligations) (object class 44.0).....	-----	5	5

Financing:

60 Budget authority (appropriation) (permanent, indefinite).....	-----	5	5
Relation of obligations to outlays:			
71 Obligations incurred net.....	-----	5	5
90 Outlays.....	-----	5	5

Refunds are made from the permanent fund of amounts of court-martial fines and other charges erroneously deducted from the pay of soldiers and airmen after adjudication of claims therefor by the General Accounting Office (31 U.S.C. 71, 711, (12); 24 U.S.C. 44).

SOLDIERS' AND AIRMEN'S HOME REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 08-20-8463-0-8-809	1973 actual	1974 est.	1975 est.
Program by activities:			
Sales program: Cost of goods sold (program costs, funded).....	214	214	214
Change in selected resources (inventories).....	3	-----	-----
10 Total obligations.....	217	214	214
Financing:			
13 Receipts and reimbursements from:			
Trust funds.....	-222	-214	-214
21 Unobligated balance available, start of year.....	-12	-18	-18
24 Unobligated balance available, end of year.....	18	18	18
Budget authority.....	-----	-----	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-5	-----	-----
72 Obligated balance, start of year.....	36	27	27
74 Obligated balance, end of year.....	-27	-27	-27
90 Outlays.....	4	-----	-----

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 Home. The fund does not finance medical supplies, clothing, subsistence, or major equipment (31 U.S.C. 66b).

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Sales program:			
Revenue.....	222	214	214
Expense.....	-214	-214	-214
Net income for the year.....	8	-----	-----

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
Assets:				
Fund balance with Treasury.....	48	45	45	45
Accounts receivable, net.....	2	2	2	2
Inventories.....	102	112	112	112
Total assets.....	152	159	159	159
Liabilities:				
Accounts payable and funded accrued liabilities.....	19	18	18	18

## SOLDIERS' AND AIRMEN'S HOME REVOLVING FUND—Continued

## Financial Condition (in thousands of dollars)—Continued

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Trust fund equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	12	18	18	18
Undelivered orders.....	19	11	11	11
Invested capital.....	102	112	112	112
<b>Total trust fund equity...</b>	<b>133</b>	<b>141</b>	<b>141</b>	<b>141</b>

## Analysis of Changes in Trust Fund Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital: Opening and closing balance..</b>	<b>133</b>	<b>133</b>	<b>133</b>
<b>Retained income:</b>			
Opening balance.....		8	8
Transactions: Net income.....	8		
Closing balance.....	8	8	8
<b>Total trust fund equity (end of year)...</b>	<b>141</b>	<b>141</b>	<b>141</b>

## Object Classification (in thousands of dollars)

Identification code 08-20-8463-0-8-809	1973 actual	1974 est.	1975 est.
26.0 Supplies and materials.....	204	204	204
31.0 Equipment.....	10	10	10
<b>Total costs.....</b>	<b>214</b>	<b>214</b>	<b>214</b>
94.0 Change in selected resources.....	3		
99.0 <b>Total obligations.....</b>	<b>217</b>	<b>214</b>	<b>214</b>

## THE PANAMA CANAL

## CANAL ZONE GOVERNMENT

## Federal Funds

## General and special funds:

## OPERATING EXPENSES

For operating expenses necessary for the Canal Zone Government, including operation of the Postal Service of the Canal Zone; hire of passenger motor vehicles; uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901-5902); expenses incident to conducting hearings on the Isthmus; expenses of special training of employees of the Canal Zone Government as authorized by 5 U.S.C. 4101-4118; contingencies of the Governor, residence for the Governor; medical aid and support of the insane and of lepers and aid and support of indigent persons legally within the Canal Zone, including expenses of their deportation when practicable; and maintaining and altering facilities of other Government agencies in the Canal Zone for Canal Zone Government use, **[\$59,000,000]** \$63,000,000. (Department of Transportation and Related Agencies Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 08-25-0116-0-1-910	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>1. Civil functions:</b>			
(a) Customs and immigration...	1,025	1,316	1,361
(b) Postal services.....	1,835	2,122	2,261
(c) Police protection.....	5,699	6,195	6,291
(d) Fire protection.....	2,234	2,407	2,702
(e) Judicial system.....	196	216	224
(f) Education.....	18,161	18,890	19,272
(g) Public areas and facilities...	3,657	3,916	4,004
(h) Library.....	384	417	425
(i) Internal security.....	290	335	328
(j) Other civil affairs.....	654	752	768

2. Health and sanitation:			
(a) Hospitals and clinics.....	17,815	19,131	20,526
(b) Other public health services..	3,072	3,313	3,491
3. General government expenses:			
(a) Office of the Governor.....	256	304	310
(b) Other general government expenses.....	3,527	4,209	4,548
<b>Total program costs...</b>	<b>58,805</b>	<b>63,523</b>	<b>66,511</b>
Unfunded adjustments to total program costs: Depreciation included above.....	-3,011	-3,312	-3,477
<b>Total program costs, funded.....</b>	<b>55,794</b>	<b>60,211</b>	<b>63,034</b>
Change in selected resources (including undelivered orders).....	-550	-114	-34
10 <b>Total obligations.....</b>	<b>55,244</b>	<b>60,097</b>	<b>63,000</b>
<b>Financing:</b>			
25 <b>Unobligated balance lapsing.....</b>	<b>706</b>		
<b>Budget authority.....</b>	<b>55,950</b>	<b>60,097</b>	<b>63,000</b>
<b>Budget authority:</b>			
40 <b>Appropriation.....</b>	<b>55,950</b>	<b>59,000</b>	<b>63,000</b>
44.20 <b>Proposed supplemental for civilian pay raises.....</b>		<b>1,097</b>	
<b>Relation of obligations to outlays:</b>			
71 <b>Obligations incurred, net.....</b>	<b>55,244</b>	<b>60,097</b>	<b>63,000</b>
72 <b>Obligated balance, start of year.....</b>	<b>4,078</b>	<b>2,340</b>	<b>2,340</b>
74 <b>Obligated balance, end of year.....</b>	<b>-2,340</b>	<b>-2,340</b>	<b>-2,340</b>
77 <b>Adjustment in expenditures.....</b>	<b>-1,214</b>		
90 <b>Outlays, excluding pay raise supplemental.....</b>	<b>55,768</b>	<b>59,000</b>	<b>63,000</b>
91.20 <b>Outlays from civilian pay raise supplemental.....</b>		<b>1,097</b>	

This appropriation provides for those functions in the Canal Zone which, in the United States, would be performed by State and local governments and civilian departments of the Federal Government, and for the operation of hospitals and clinics. All operating expenses, including depreciation and other nonfund expenses, are recovered 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):

	1973 actual	1974 estimate	1975 estimate
Amounts repayable to Treasury (including depreciation):			
Recoveries.....	34,010	38,825	41,800
Net remaining costs reimbursable by Panama Canal Company.....	24,795	24,698	24,711
<b>Total repayable to Treasury....</b>	<b>58,805</b>	<b>63,523</b>	<b>66,511</b>

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. Postal Service.

## WORKLOAD

[In thousands of pounds]

	1973 actual	1974 estimate	1975 estimate
Airmail dispatched.....	348	360	365
Airmail received.....	1,160	1,165	1,170
Surface mail dispatched.....	354	370	380
Surface mail received.....	4,340	4,350	4,375
SAM and PAL mail dispatched.....	200	200	200

(c) *Police protection.*—This includes the usual police functions of preservation of the peace and enforcement of the law in the Canal Zone, operations of prisons, and the provision of police guards for certain facilities.

(d) *Fire protection.*—All firefighting facilities in the Canal Zone, except for certain aircraft crash fires, are consolidated under the Canal Zone Government.

(e) *Judicial system.*—This includes the operation of two magistrate courts and the expenses of the district court (excluding salaries) which serves as both a State and Federal court.

(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 programs for the handicapped.

ENROLLMENT DATA

	1973 actual	1974 estimate	1975 estimate
U.S. citizen schools.....	11,737	11,771	11,755
Latin-American schools.....	1,562	1,377	1,228
<b>Total number of students.....</b>	<b>13,299</b>	<b>13,148</b>	<b>12,983</b>

(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]

	1973 actual	1974 estimate	1975 estimate
General hospitals.....	247.1	252.0	252.0
Canal Zone Mental Health Center.....	131.8	139.0	147.0
Palo Seco Hospital (leprosarium).....	47.8	46.9	45.9
<b>Total number of inpatients (daily average).....</b>	<b>426.7</b>	<b>437.9</b>	<b>444.9</b>

(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 process-

ing establishments, and facilities for animal care and quarantine.

3. *General Government expenses.*—(a) *Office of the Governor.*—This provides for the executive direction of all Canal Zone Government activities and includes the expenses of the Office of the Governor and his residence, the Office of the Executive Secretary, and provision for certain contingencies.

(b) *Other general Government expenses.*—This includes the costs of recruitment, repatriation, and employees' home leave travel, aid to indigents, a social work program, payments to certain former employees, and other general charges.

*Unfunded adjustments to total program cost.*—This includes depreciation expense on facilities and equipment acquired under the capital outlay appropriation and capital adjustments.

Object Classification (in thousands of dollars)

Identification code 08-25-0116-0-1-910	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	33,385	36,554	38,330
11.3 Positions other than permanent....	1,777	1,888	1,797
11.5 Other personnel compensation.....	1,415	1,453	1,371
11.8 Special personal services payments..	1,218	984	914
<b>Total personnel compensation.....</b>	<b>37,795</b>	<b>40,879</b>	<b>42,412</b>
12.1 Personnel benefits: Civilian.....	2,915	3,348	3,685
13.0 Benefits for former personnel.....	126	122	122
21.0 Travel and transportation of persons..	997	1,137	1,242
22.0 Transportation of things.....	1,046	1,089	1,171
23.0 Rent, communications, and utilities...	1,705	1,765	1,835
24.0 Printing and reproduction.....	186	225	235
25.0 Other services.....	7,347	7,994	8,342
26.0 Supplies and materials.....	3,514	3,430	3,736
41.0 Grants, subsidies, and contributions...	9	10	10
42.0 Insurance claims and indemnities.....	148	206	238
43.0 Interest and dividends.....	6	6	6
<b>Total costs funded.....</b>	<b>55,794</b>	<b>60,211</b>	<b>63,034</b>
94.0 Change in selected resources.....	-550	-114	-34
<b>99.0 Total obligations.....</b>	<b>55,244</b>	<b>60,097</b>	<b>63,000</b>

Personnel Summary

<b>Civilian:</b>			
Total number of permanent positions.....	3,222	3,218	3,251
Full-time equivalent of other positions....	243	216	205
Average paid employment.....	3,314	3,322	3,379
Average nonmanual grade.....	5.8	5.8	5.8
Average nonmanual salary.....	\$10,098	\$10,785	\$11,036
Average postal grade.....	6.2	6.2	6.2
Average postal salary.....	\$11,856	\$13,084	\$14,029
<b>Average salary of ungraded positions:</b>			
Police.....	\$14,454	\$15,000	\$15,223
Fire.....	\$12,787	\$13,032	\$12,699
Education.....	\$13,891	\$15,134	\$15,527
Other.....	\$7,270	\$7,479	\$7,604

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 [fifteen] sixteen passenger motor vehicles of which [thirteen] fourteen are for replacement only; improving facilities of other Government agencies in the Canal Zone for Canal Zone Government use; and expenses incident to the retirement of such assets; [\$3,500,000] \$6,500,000, to remain available until expended. (*Department of Transportation and Related Agencies Appropriation Act, 1974.*)

## General and special funds—Continued

## CANAL ZONE GOVERNMENT—Continued

## CAPITAL OUTLAY—continued

## Program and Financing (in thousands of dollars)

Identification code 08-25-0118-0-1-910	Costs to this appropriation					Analysis of 1975 financing			
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required 1975	Appropriation required to complete
<b>Program by activities:</b>									
1. Civil functions:									
(a) Replace and add equipment.....	1,468	182	485	341	460	202	-----	258	-----
(b) Education: Improvements and replacements to educational facilities.....	2,698	233	159	1,051	1,085	452	170	803	-----
(c) Public areas and facilities:									
(1) Additions and replacements to municipal systems.....	1,136	331	177	290	338	102	-----	236	-----
(2) Construction of sewage pollution controls.....	6,585	21	8	242	455	355	-----	100	5,859
(3) Road and street replacements.....	5,738	760	1,228	2,274	1,246	620	230	856	-----
(4) Community recreational facilities.....	312	30	91	171	20	-----	-----	20	-----
(d) Other civil functions: Improvements and replacements to other civil functions.....	252	-----	6	46	200	155	-----	45	-----
(e) Prior year projects.....	394	372	9	13	-----	-----	-----	-----	-----
2. Health and Sanitation:									
(a) Replace and add equipment.....	1,447	323	243	352	529	310	-----	219	-----
(b) Hospitals and clinics: Improvements and rehabilitations to health facilities.....	5,832	468	155	817	2,852	738	1,540	3,654	-----
(c) Prior year projects.....	7,315	7,275	23	17	-----	-----	-----	-----	-----
3. General Government:									
(a) Replacements and improvements to government buildings.....	174	55	49	50	20	-----	-----	20	-----
(b) Advance planning of future projects.....	930	8	86	439	397	160	-----	237	-----
(c) Minor capital additions and replacements.....	288	31	45	82	130	90	-----	40	-----
(d) Retirement and removal costs.....	52	-----	3	17	32	20	-----	12	-----
4. Undistributed reduction based on anticipated delays.....	-----	-----	-----	-1,200	1,200	1,200	-----	-----	-----
Total program costs, funded.....	34,621	10,089	2,767	5,002	8,964	4,404	1,940	6,500	5,859
Change in selected resources (undelivered orders).....	-----	-----	1,199	2,236	-2,379	-----	-----	-----	-----
10 Total obligations.....	-----	-----	3,965	7,238	6,585	-----	-----	-----	-----
<b>Financing:</b>									
21 Unobligated balance available, start of year.....	-----	-----	-3,289	-3,823	-85	-----	-----	-----	-----
24 Unobligated balance available, end of year.....	-----	-----	3,823	85	-----	-----	-----	-----	-----
40 Budget authority (appropriation).....	-----	-----	4,500	3,500	6,500	-----	-----	-----	-----
<b>Relation of obligations to outlays:</b>									
71 Obligations incurred, net.....	-----	-----	3,965	7,238	6,585	-----	-----	-----	-----
72 Obligated balance, start of year.....	-----	-----	940	2,281	4,319	-----	-----	-----	-----
74 Obligated balance, end of year.....	-----	-----	-2,281	-4,319	-1,940	-----	-----	-----	-----
90 Outlays.....	-----	-----	2,624	5,200	8,964	-----	-----	-----	-----

This provides for the acquisition by purchase, construction, or otherwise of capital assets required by the Canal Zone Government. In 1975 the significant projects for which an appropriation is requested include: (1) the correction of earthquake caused structural damages at Gorgas Hospital, the correction of fire protection deficiencies at hospitals, and renovations to the Canal Zone Mental Health Center under the improvements and rehabilitations to health facilities; (2) the requirements for improvements and replacements to educational facilities provide for improvements to the air conditioning systems of the Curundu Junior High School; (3) the continuation of a traffic improvements program is included under road and street improvements; (4) additions and replacements to

municipal systems include railroad crossing improvements, traffic signal system and intersection improvements; and (5) the addition and replacement of obsolete and worn out equipment as well as other minor routine projects.

## Object Classification (in thousands of dollars)

Identification code 08-25-0118-0-1-910	1973 actual	1974 est.	1975 est.
31.0 Equipment.....	776	792	1,151
32.0 Lands and structures.....	1,991	4,210	7,813
Total costs, funded.....	2,767	5,002	8,964
94.0 Change in selected resources.....	1,199	2,236	-2,379
99.0 Total obligations.....	3,965	7,238	6,585

PANAMA CANAL COMPANY

Public enterprise funds:

CORPORATION

The Panama Canal Company is hereby authorized to make such expenditures within the limits of funds and borrowing authority

available to it and in accordance with law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended (31 U.S.C. 849), as may be necessary in carrying out the programs set forth in the budget for the current fiscal year for such corporation, including maintaining and improving facilities of other Government agencies in the Canal Zone for Panama Canal Company use. (Department of Transportation and Related Agencies Appropriation Act, 1974.)

PANAMA CANAL COMPANY FUND  
Program and Financing (in thousands of dollars)

Identification code 08-25-4060-0-3-502	Costs			Obligations (capital outlay)		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
Operating costs, funded:						
1. Transit operations.....	55,536	64,138	73,981			
2. Supporting activities operations.....	62,483	66,232	69,500			
3. General corporate expense:						
(a) Net cost of Canal Zone Government.....	24,795	24,698	24,711			
(b) Interest payable to U.S. Treasury.....	12,569	13,859	14,595			
(c) Other.....	29,117	34,204	36,362			
Total operating costs, funded.....	184,500	203,131	219,149			
Change in selected resources (including undelivered orders).....	986	3,093	2,127			
Total operating obligations.....	185,486	206,224	221,276			
Capital outlay, funded:						
1. Transit operations projects:						
Modernize marine traffic control system.....	48	1,725	2,594	727	2,446	1,394
Replace and add equipment.....	1,188	2,141	1,635	1,083	2,075	1,585
Replace tugboats.....		7	1,070		7	1,270
Replace dipper dredge U.S. <i>Paraiso</i> .....		100	1,500		100	5,100
Other transit operations projects.....	906	1,585	2,110	531	1,468	2,140
2. Supporting activities projects:						
Improvements to oil handling facilities.....	52	525	1,020	165	432	1,500
Replace and add equipment.....	1,214	3,144	2,073	1,566	2,585	2,065
Construction and improvements to employee quarters.....	1,247	2,190	3,900	991	3,841	1,975
Install 22 MW gas turbine generating unit.....		100	2,600		100	3,200
Water system improvements.....	57	940	935	514	728	1,590
Replace and add motor vehicles.....	884	1,006	800	610	722	800
Improvements to power generation and electrical distribution system.....	2,227	2,094	400	1,057	1,235	400
Other supporting services projects.....	1,135	4,082	1,665	1,890	2,435	1,665
3. General corporate projects.....	487	1,169	440	535	1,111	440
4. Acquisition of other assets.....	1,365	562	485	1,365	562	485
Total authorized projects.....	10,810	21,370	23,227	11,034	19,847	25,607
Undistributed reduction based on anticipated delays.....		-4,070	-4,597		-1,065	-5,372
Accomplishment of prior year slippage.....			4,070			1,065
Total capital outlay, funded.....	10,810	17,300	22,700	11,034	18,782	21,300
Change in selected resources (undelivered orders).....	224	1,482	-1,400			
Total capital outlay, obligations.....	11,034	18,782	21,300			
10 Total obligations.....	196,520	225,006	242,576			
<b>Financing:</b>						
Receipts and reimbursements from:						
11 Federal funds: Credits from tolls on U.S. Government vessels.....	-2,290	-1,500	-1,842			
14 Non-Federal sources:						
Tolls.....	-111,091	-118,000	-140,202			
Other transit operations revenue.....	-19,447	-21,118	-21,807			
Sales of commodities, supporting activities.....	-30,967	-33,598	-35,358			
Sales of services, supporting activities.....	-35,630	-38,386	-40,955			
General corporate revenue.....	-423	-333	-344			
Proceeds from sale of fixed assets.....	-76	-100	-100			
Unobligated balance available, start of year:						
21.47 Authority to spend public debt receipts.....	-10,000	-10,000	-2,931			
21.98 Fund balance.....	-1,499	-4,903				
Unobligated balance, end of year:						
24.47 Authority to spend public debt receipts.....	10,000	2,931	963			
24.98 Fund balance.....	4,903					
<b>Budget authority</b> .....						

## Public enterprise funds—Continued

PANAMA CANAL COMPANY—Continued  
PANAMA CANAL COMPANY FUND—continued

Identification code 08-25-4060-0-3-502	Costs			Obligations (capital outlay)		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
Relation of obligations to outlays:						
71 Obligations incurred, net.....	-3,404	11,971	1,968			
Obligated balance, start of year:						
72.47 Authority to spend public debt receipts.....			7,069			
72.98 Fund balance.....	35,215	34,197	28,132			
Obligated balance, end of year:						
74.47 Authority to spend public debt receipts.....		-7,069	-9,037			
74.98 Fund balance.....	-34,197	-28,132	-22,566			
90 Outlays.....	-2,385	10,967	5,566			

The Panama Canal Company is a wholly owned Government corporation whose primary purpose is maintaining and operating the interoceanic canal at the Isthmus of Panama, together with its essential supporting operations.

The administration of the Company is integrated with that of the Canal Zone Government, an independent agency initially financed by appropriations. The Governor of the Canal Zone is ex officio president of the Company. The Company is expected to be self-sustaining and is required to reimburse the U.S. Treasury 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):

	1973 actual	1974 estimate	1975 estimate
Maintenance of channels and harbors.....	12,331	13,866	16,016
Navigation service and control.....	23,916	26,323	29,933
Locks.....	13,443	17,110	20,876
General repair, engineering, and maintenance services.....	22,191	26,014	26,239
Storehouse.....	11,556	13,729	15,343
General canal expense.....	4,403	4,655	4,804
Total funded costs.....	87,840	101,697	113,211
Costs transferred for services rendered to other activities.....	-32,304	-37,559	-39,230
Net funded costs.....	55,536	64,138	73,981

Commercial vessel traffic volume and other indices of workload are as follows:

[Dollars in thousands]

	1973 actual	1974 estimate	1975 estimate
Ship transits (over 300 net Panama Canal tons).....	14,238	14,400	14,637
Tolls and tolls credits.....	\$113,381	\$119,500	\$142,044

Capital acquisition costs for 1975 total \$8.9 million. They include \$2.6 million for the modernization of the marine traffic control system; \$1.6 million for replacement and addition of equipment; \$1.5 million for the replacement of dipper dredge U.S. *Paraiso*; and \$1.1 million for the replacement of a tugboat.

2. *Supporting activities.*—The services performed by these auxiliary activities are:

[In thousands of dollars]

	1973 actual	1974 estimate	1975 estimate
Marine terminals.....	14,436	15,708	16,194
Housing.....	3,300	3,498	3,592
Retail units.....	34,291	37,098	38,817
Food units.....	3,870	3,988	4,238

Theaters and bowling alleys.....	445	462	469
Railroad transportation.....	2,622	2,925	3,014
Motor transportation.....	5,219	5,564	6,055
Water transportation.....	5,514	6,329	6,837
Power system.....	10,463	10,329	11,343
Communications system.....	1,252	2,152	2,616
Water system.....	2,492	2,732	2,759
Central air-conditioning service.....	408	463	490
Printing plant.....	850	909	940
Grounds maintenance.....	2,881	3,071	3,258
Community and custodial services.....	1,821	1,934	2,047
Total funded cost.....	89,864	97,162	102,669
Costs transferred for services rendered to other activities.....	-27,381	-30,930	-33,169
Net funded cost.....	62,483	66,232	69,500

Capital acquisition costs for 1975 total \$13.4 million. They include \$3.9 million for construction and improvements to employee quarters; \$2.6 million for a 22 MW gas turbine generating unit; \$2.1 million for replacement and addition of equipment; \$1.0 million for replacements to the marine bunkering system; \$0.9 million for water system improvements; and \$0.8 million for the replacement of motor vehicles.

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 certain other general corporate expenses.

*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, the Company has statutory authority to 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 obligations, no cash withdrawals against it are planned during 1974 or 1975.

With the total borrowing authority utilized as a resource, the Company's unobligated balance at June 30, 1975, is estimated at \$963 thousand.

*Operating results and financial condition.*—A net operating loss of \$12,652 thousand is estimated for 1974 and a break-even result is estimated for 1975. The 1975 tolls estimate reflects a rate increase yielding a minimum of \$20.9 million. The estimates for 1974 and 1975 provide for depreciation on certain properties and plant of the Company which were not previously depreciated. The original cost of those assets amounts to some \$331.8 million and the annual depreciation expense related thereto amounts to \$8.3 million. At June 30, 1974, the Treasury balance is estimated at \$28,132 thousand and the June 30, 1975 estimate is \$22,566 thousand.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Transit operations:</b>			
Revenue.....	132,828	140,618	163,851
Expense.....	64,733	79,652	88,167
Net operating income, transit operations.....	68,095	60,966	75,684
<b>Supporting activities operations:</b>			
Revenue.....	66,597	71,984	76,313
Expense.....	66,883	71,339	74,924
Net operating income or loss (-), supporting activities operations.....	-286	645	1,389
<b>General corporate expense:</b>			
Miscellaneous revenue.....	423	333	344
Net cost of Canal Zone Government.....	24,795	24,698	24,711
Interest.....	12,569	13,859	14,595
Other.....	32,195	36,039	38,111
General corporate expense, net.....	-69,136	-74,263	-77,073
Net operating loss for the year.....	-1,327	-12,652	

## Financial Condition (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Assets:</b>			
Fund balance with Treasury.....	39,100	28,132	22,566
Accounts receivable, net.....	8,609	9,165	10,085
Inventories, net <sup>1</sup> .....	17,019	18,376	20,157
Properties, plant, and equipment, net.....	514,859	520,370	522,362
Other assets.....	17,921	15,891	13,840
Total assets.....	597,507	591,934	589,010
<b>Liabilities:</b>			
Accounts payable and accrued liabilities.....	32,422	30,765	29,141
Long-term liabilities (unfunded).....	24,359	30,859	29,279
Total liabilities.....	56,781	61,624	58,420
Reserves.....	9,220	10,845	11,125
<b>Government equity:</b>			
Unexpended budget authority:			
Unobligated balance.....	14,903	2,931	963
Undelivered orders: <sup>1</sup>			
Operations.....	4,264	6,000	6,346
Capital outlay.....	6,119	7,601	6,201
Total unexpended budget authority.....	25,286	16,532	13,510
Unfinanced budget authority:			
Borrowing authority.....	-10,000	-10,000	-10,000
Total funded balance.....	15,286	6,532	3,510
Invested capital.....	516,219	512,933	515,955
Total Government equity.....	531,505	519,465	519,465

<sup>1</sup> The changes in these items are reflected on the program and financing schedule.

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	317,376	318,060	318,672
Transfers to (-) or from other Government agencies.....	-2	612	
Reactivation of plant.....	686		
Closing balance.....	318,060	318,672	318,672
Non-interest-bearing capital.....	18,052	18,052	18,052

<b>Retained earnings:</b>			
Opening balance.....	196,720	195,393	182,741
Net loss for the year.....	-1,327	-12,652	
Closing balance.....	195,393	182,741	182,741
Total Government equity (end of year)	531,505	519,465	519,465

Note.—Contingent liabilities and commitments.—The estimated maximum liability which could result from pending claims and lawsuits was \$6.7 million at June 30, 1973. Commitments under uncompleted construction contracts and unfilled purchase orders amounted to \$10.4 million.

The Company held negotiable U.S. Government securities and Republic of Panama securities in the face amount of \$4.2 million at June 30, 1973, which were deposited by customers and Panamanian insurance firms to guarantee contract performance and payment of tolls and other charges. In addition, the Company held on behalf of the Canal Zone Government negotiable securities in the face amount of \$0.7 million to guarantee payment of possible judgments against insurance companies operating in the Canal Zone.

Effective May 9, 1969, the Company entered into a 25-year contract with Instituto de Recursos Hidraulicos y Electricacion, an autonomous agency of the Republic of Panama, for the purchase of electric power to be produced by that agency. Effective September 1, 1972, by mutual agreement, the contract was suspended for a period of 3 years. As of June 30, 1973, the Company's total minimum liability over the remaining period of the contract amounted to about \$32 million.

Under provisions of a lease agreement with U.S. Army Forces Southern Command, the Company is also liable for an indefinite period in the amount of \$0.9 million a year for minimum annual usage of electrical energy produced by the power barges *Sturgis* and *Weber*.

## Object Classification (in thousands of dollars)

Identification code 08-25-4060-0-3-502	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	71,537	78,378	85,998
11.3 Positions other than permanent.....	3,557	4,746	4,793
11.5 Other personnel compensation.....	7,691	7,460	8,575
11.8 Special personal services payments.....	820	313	224
Total personnel compensation.....	83,605	90,897	99,590
12.1 Personnel benefits: Civilian.....	5,620	6,446	7,095
13.0 Benefits for former personnel.....	1,445	1,462	1,404
21.0 Travel and transportation of persons.....	346	616	675
22.0 Transportation of things.....	519	594	704
23.0 Rent, communications, and utilities.....	3,322	2,140	2,595
24.0 Printing and reproduction.....	4	5	5
25.0 Other services, net.....	1,816	2,325	2,458
26.0 Supplies and materials.....	36,025	40,469	44,256
31.0 Equipment.....	3,766	7,098	9,681
32.0 Lands and structures.....	4,039	7,613	10,384
41.0 Grants, subsidies, and contributions.....	20,615	23,543	23,135
42.0 Insurance claims and indemnities.....	3,078	1,385	1,435
43.0 Interest and dividends.....	12,569	13,859	14,595
93.0 Administrative expenses.....	18,541	21,979	23,837
Total costs, funded.....	195,310	220,431	241,849
94.0 Change in selected resources.....	1,210	4,575	727
99.0 Total obligations.....	196,520	225,006	242,576

## Personnel Summary

Total number of permanent positions.....	11,039	11,129	11,271
Full-time equivalent of other positions.....	939	1,199	1,162
Average paid employment.....	11,489	11,992	12,183
Average GS grade.....	8.0	8.0	8.0
Average GS salary.....	\$13,392	\$14,251	\$14,354
Average nonmanual grade.....	5.6	5.8	6.0
Average nonmanual salary.....	\$9,884	\$10,653	\$10,808
Average salary of ungraded positions.....	\$6,890	\$7,263	\$8,173

## LIMITATION ON GENERAL AND ADMINISTRATIVE EXPENSES

Not to exceed **[\$21,037,000]** \$23,837,000 of the funds available to the Panama Canal Company shall be available for obligation during the current fiscal year for general and administrative expenses of the Company, including operation of tourist vessels and guide services **[**, which shall be computed on an accrual basis**]**. Funds available to the Panama Canal Company for **[operating expenses]** obligation shall be available for the purchase of not to exceed **[twenty-five]** twenty-nine passenger motor vehicles, including one medium sedan, for replacement only, and for uniforms or allowances therefor as authorized by law (5 U.S.C. 5901-5902). (*Department of Transportation and Related Agencies Appropriation Act, 1974.*)

**Public enterprise funds—Continued**

**PANAMA CANAL COMPANY—Continued**

**LIMITATION ON GENERAL AND ADMINISTRATIVE EXPENSES—continued**

**Program and Financing (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Executive direction.....	2,474	3,019	3,145
2. Operations direction.....	1,718	1,836	1,933
3. Financial management.....	5,445	6,474	6,610
4. Personnel administration.....	2,163	2,451	2,560
5. General services.....	2,144	2,360	2,485
6. Employment costs.....	4,597	5,839	7,104
Total accrued general and administrative expenses (costs—obligations) ..	18,541	21,979	23,837
<b>Financing:</b>			
Balance lapsing.....	2,015		
<b>Current authorization:</b>			
Limitation.....	20,556	21,037	23,837
Proposed increase in limitation due to civilian pay raises.....		942	

**Object Classification (in thousands of dollars)**

Identification code 08-25-4060-0-3-502	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	8,982	10,434	10,800
11.3 Positions other than permanent.....	436	503	513
11.5 Other personnel compensation.....	160	163	173
11.8 Special personal services payments.....	324	223	204
Total personnel compensation.....	9,902	11,323	11,690
12.1 Personnel benefits: Civilian.....	2,839	3,505	4,239
13.0 Benefits for former personnel.....	78	83	88
21.0 Travel and transportation of persons.....	866	1,146	1,284
22.0 Transportation of things.....	272	460	618
23.0 Rent, communications, and utilities.....	538	643	708
24.0 Printing and reproduction.....	1	1	1
25.0 Other services, net.....	3,186	3,779	4,052
26.0 Supplies and materials.....	350	435	498
41.0 Grants, subsidies, and contributions.....	32	45	45
42.0 Insurance claims and indemnities.....	477	559	614
93.0 Administrative expenses.....	-18,541	-21,979	-23,837
99.0 Total obligations.....			

**MISCELLANEOUS ACCOUNTS**

*Federal Funds*

**General and special funds:**

**WILDLIFE CONSERVATION, ETC., MILITARY RESERVATIONS**

**Program and Financing (in thousands of dollars)**

Identification code 08-30-5095-0-2-409	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Conservation of game (obligations).....	552	799	761

**Financing**

21 Unobligated balance available, start of year	-565	-551	-410
24 Unobligated balance available, end of year	551	410	309

60 Budget authority (appropriation) (permanent).....	538	658	660
--	-----	-----	-----

**Distribution of budget authority by account:**

Department of the Army.....	392	486	483
Department of the Navy.....	44	55	57
Department of the Air Force.....	102	117	120

**Relation of obligations to outlays:**

71 Obligations incurred, net.....	552	799	761
72 Obligated balance, start of year.....	67	107	108
74 Obligated balance, end of year.....	-107	-108	-109

90 Outlays.....	512	798	760
-----------------	-----	-----	-----

**Distribution of outlays by account:**

Department of the Army.....	355	608	570
Department of the Navy.....	53	70	70
Department of the Air Force.....	104	120	120

Proceeds from the sale of fishing and hunting permits are used to carry out a program of development, conservation, and rehabilitation of fish and wildlife, on the 43 military reservations charging such fees. This program is carried out through cooperative plans agreed upon by the local representatives of the Secretary of Defense, the Secretary of the Interior, and the appropriate agency of the State in which the reservation is located (16 U.S.C. 670(b)).

**Object Classification (in thousands of dollars)**

Identification code 08-30-5095-0-2-409	1973 actual	1974 est.	1975 est.
<b>11.1 Personnel compensation: Permanent positions.....</b>			
11.1 Personnel compensation: Permanent positions.....	47	58	58
12.1 Personnel benefits: Civilian.....	4	5	5
21.0 Travel and transportation of persons.....	3	4	4
23.0 Rent, communications, and utilities.....	7	22	19
24.0 Printing and reproduction.....	5	5	6
25.0 Other services.....	264	435	406
26.0 Supplies and materials.....	207	255	249
31.0 Equipment.....	15	15	14
99.0 Total obligations.....	552	799	761

**Personnel Summary**

Total number of permanent positions.....	4	6	6
Average paid employment.....	4	6	6
Average GS grade.....	9.0	9.0	9.0
Average GS salary.....	\$11,849	\$12,153	\$12,153
Average salary of ungraded positions.....	\$7,010	\$7,396	\$7,580



**DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE**

**FOOD AND DRUG ADMINISTRATION**

*Federal Funds*

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary expenses, not otherwise provided for, of the Food and Drug Administration in carrying out the Federal Food, Drug, and Cosmetic Act [(21 U.S.C. 301 et seq.)], the Fair Packaging and Labeling Act [(15 U.S.C. 1451 et seq.)], the Import Milk Act [(21 U.S.C. 141 et seq.)], the Import Tea Act, [(21 U.S.C. 41 et seq.)] the Federal Caustic Poison Act [(44 Stat. 1406 et seq.)], and [sections 301, 311, 314, 351, 352, 354 through 360F, and 361] the consumer protection provisions of the Public Health Service Act [(42 U.S.C. 241, 243, 246, 262, 263, 263b through 263n, and 264)], including [payment in advance for special tests and analyses and adverse reaction reporting by contract; for studies of new developments pertinent to food and drug enforcement operations; for payment for publication of technical and informational materials in professional and trade journals; for] payment of salaries and expenses for services as authorized by 5 U.S.C. 3109 but at rates for individuals not to exceed the per diem rate equivalent to the rate for GS-18; for rental of special purpose space in the District of Columbia or elsewhere; for miscellaneous and emergency expenses of enforcement activities, authorized or approved by the Secretary and to be accounted for solely on his certificate, not to exceed \$10,000; [\$160,590,000] \$200,056,000, of which \$1,000,000 shall be for construction of facilities and shall remain available until expended. [No part of the appropriation made by the preceding sentence may be expended for studies and similar activities respecting sections 409(c)(3)(A), 512(d)(1)(H), or 706(b)(5)(B) of the Federal Food, Drug, and Cosmetic Act, but such language shall not restrict existing research efforts or the assimilation of existing developments in this area: *Provided*, That funds made available by this section for the Food and Drug Administration tea inspection program shall not exceed the amount of fees collected during the same period in accordance with the Tea Import Act (21 U.S.C. 41), as amended.]

**[BUILDINGS AND FACILITIES]**

[For construction, repair, improvement, extension, alteration, and purchase of fixed equipment of facilities of or used by the Food and Drug Administration, where not otherwise provided, \$5,000,000, to remain available until expended, and to be derived from funds heretofore appropriated under this appropriation and not used; and for necessary expenses in connection with "Salaries and Expenses", \$3,000,000, to be derived from funds heretofore appropriated under this appropriation and not used, and to be transferred to and merged with the fiscal year 1974 appropriation for "Salaries and Expenses".] (*Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code	09-10-0600-0-1-653	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
<b>Direct program:</b>				
1.	Foods.....	56,955	68,396	65,180
2.	Drugs and devices.....	59,123	73,864	77,217
3.	Radiological products.....	12,576	16,924	17,271
4.	National Center for Toxicological Research.....	5,204	10,171	10,854
5.	Buildings and facilities.....	576	8,132	1,000
6.	Program management.....	10,697	12,981	28,534
	<b>Total, direct program.....</b>	<b>145,131</b>	<b>190,468</b>	<b>200,056</b>
	Reimbursable program.....	573	1,200	1,200
	<b>Total program costs, funded<sup>1</sup>...</b>	<b>145,704</b>	<b>191,668</b>	<b>201,256</b>
	Change in selected resources (undelivered orders).....	12,355		
10	<b>Total obligations.....</b>	<b>158,059</b>	<b>191,668</b>	<b>201,256</b>

<b>Financing:</b>			
11	Receipts and reimbursements from:		
	Federal funds.....	-573	-1,200
21	Unobligated balance available, start of year.....	-21,290	-28,384
23	Unobligated balance transferred to other accounts.....		3,876
24	Unobligated balance available, end of year.....	28,384	
25	Unobligated balance lapsing.....	49	
	<b>Budget authority.....</b>	<b>164,629</b>	<b>165,960</b>
	<b>Budget authority:</b>		
40	Appropriation.....	154,123	160,590
41	Transferred to other accounts.....	-1,121	
42	Transferred from other accounts.....	11,627	
43	<b>Appropriation (adjusted).....</b>	<b>164,629</b>	<b>160,590</b>
46.10	Proposed transfer for wage-board pay raises.....		105
46.20	Proposed transfer for civilian pay raises.....		4,955
46.30	Proposed transfer for military pay raises.....		310
	<b>Distribution of budget authority by account:</b>		
	Salaries and expenses.....	164,629	165,960
	<b>Relation of obligations to outlays:</b>		
71	Obligations incurred, net.....	157,486	190,468
72	Obligated balance, start of year.....	35,069	48,609
74	Obligated balance, end of year.....	-48,609	-65,277
77	Adjustments in expired accounts.....	-639	
90	<b>Outlays, excluding pay raise supplemental.....</b>	<b>143,307</b>	<b>168,683</b>
91.10	Outlays from wage-board pay raise supplemental.....		100
91.20	Outlays from civilian pay raise supplemental.....		4,707
91.30	Outlays from military pay raise supplemental.....		310
	<b>Distribution of outlays by account:</b>		
	Salaries and expenses.....	143,083	172,448
	Buildings and facilities.....	224	1,352

<sup>1</sup> Includes capital outlay as follows: 1973, \$8,124 thousand; 1974, \$9,667 thousand; 1975, \$7,842 thousand.

**NOTES**

Excludes \$642 thousand in 1975 for activities transferred to:  
 Assistant Secretary for Health..... \$585,000  
 Departmental management..... 30,000  
 Alcohol, Drug Abuse, and Mental Health..... 27,000

Includes \$642 thousand in 1973 and 1974 for these activities.

The Food and Drug Administration (FDA) is charged with the administration and enforcement of consumer protection laws.

1. *Foods*.—FDA is responsible for insuring the safety and quality of the Nation's food and the safety of the Nation's cosmetic supply. To accomplish this responsibility the agency reviews industry petitions and publishes tolerances for the safe use of food additives; conducts intramural and extramural research; develops improved analytical methodology to detect and prevent food and cosmetic adulteration; sets standards for classes of food and defines industry good manufacturing and sanitary practices. To insure cooperation and compliance with the foregoing, the FDA inspects food and cosmetic processing

General and special funds—Continued

SALARIES AND EXPENSES—Continued

plants and marketing establishments; analyzes collected samples to verify that these products are safe and properly labeled; and, when necessary, takes regulatory action to obtain compliance with the law.

2. *Drugs and devices.*—FDA is charged with insuring that human and animal drugs, human biologics, and medical devices are safe, effective, and properly labeled. To accomplish this, FDA reviews research and manufacturing data to support the safety and efficacy of these products prior to marketing, evaluates literature and experience reports submitted by industry and the medical profession, and conducts intramural and extramural research. FDA also inspects manufacturing firms, reviews labeling, analyzes samples and when necessary takes regulatory action to enforce the legal requirements.

3. *Radiological products.*—FDA is responsible for eliminating unnecessary exposure to man-made sources of radiation by protecting the public from electronic product radiation by utilizing research, surveillance techniques, and voluntary and mandatory performance standards.

4. *National Center for Toxicological Research.*—FDA conducts research programs to study the biological effects of potentially toxic chemical substances found in man's environment.

5. *Buildings and facilities.*—This activity provides funds for continuing projects related to the planning, construction, repair, and improvements of all buildings and facilities of the Food and Drug Administration.

6. *Program management.*—This activity includes FDA's executive and administrative functions.

Object Classification (in thousands of dollars)

Identification code 09-10-0600-0-1-653	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	86,513	92,387	96,965
11.3 Positions other than permanent.....	2,210	3,102	3,927
11.5 Other personnel compensation.....	1,406	1,684	1,867
11.8 Special personal services payments.....	1	1	1
<b>Total personnel compensation.....</b>	<b>90,130</b>	<b>97,174</b>	<b>102,760</b>
12.1 Personnel benefits: Civilian.....	8,854	9,553	9,844
13.0 Benefits for former personnel.....	20	20	20
21.0 Travel and transportation of persons.....	5,219	5,810	5,830
22.0 Transportation of things.....	583	593	613
23.0 Rent, communications, and utilities.....	6,455	6,763	22,263
24.0 Printing and reproduction.....	1,401	1,440	1,464
25.0 Other services.....	27,690	43,805	37,761
26.0 Supplies and materials.....	5,730	11,401	7,417
31.0 Equipment.....	8,124	9,667	7,842
32.0 Lands and structures.....	57		
41.0 Grants, subsidies, and contributions.....	3,175	4,194	4,194
42.0 Insurance claims and indemnities.....	48	48	48
<b>Total direct obligations.....</b>	<b>157,486</b>	<b>190,468</b>	<b>200,056</b>
<b>Reimbursable obligations:</b>			
<b>Personnel compensation: Permanent positions:</b>			
11.1 Personnel compensation: Permanent positions.....	349	355	362
12.1 Personnel benefits: Civilian.....	29	30	31
21.0 Travel and transportation of persons.....	8	33	33
22.0 Transportation of things.....	1	4	4
23.0 Rent, communication, and utilities.....	36	150	150
25.0 Other services.....	56	235	230
26.0 Supplies and materials.....	88	368	365
31.0 Equipment.....	6	25	25
<b>Total reimbursable obligations.....</b>	<b>573</b>	<b>1,200</b>	<b>1,200</b>
<b>99.0 Total obligations.....</b>	<b>158,059</b>	<b>191,668</b>	<b>201,256</b>

Personnel Summary

Total number of permanent positions.....	6,751	6,116	6,247
Full-time equivalent of other positions.....	184	240	240
Average paid employment.....	6,696	5,963	6,115
Average GS grade.....	8.8	9.0	9.2
Average GS salary.....	\$13,156	\$13,309	\$13,478

Public enterprise funds:

REVOLVING FUND FOR CERTIFICATION AND OTHER SERVICES

Program and Financing (in thousands of dollars)

Identification code 09-10-4309-0-3-653	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
<b>1. Certification services:</b>			
(a) Antibiotics.....	3,528	4,282	4,420
(b) Color additives.....	677	950	970
(c) Insulin.....	90	150	160
<b>Total operating costs.....</b>	<b>4,295</b>	<b>5,382</b>	<b>5,550</b>
<b>Capital outlay, funded:</b>			
Purchase of equipment.....	152	241	250
<b>Total program costs, funded.....</b>	<b>4,447</b>	<b>5,623</b>	<b>5,800</b>
Change in selected resources (undelivered orders).....	78		
<b>10 Total obligations.....</b>	<b>4,525</b>	<b>5,623</b>	<b>5,800</b>
<b>Financing:</b>			
<b>14 Receipts and reimbursements from: non-Federal sources:</b>			
Fees.....	-4,748	-5,623	-5,800
Increase in customer advances.....	350		
<b>21 Unobligated balance available, start of year.....</b>	<b>-756</b>	<b>-629</b>	<b>-629</b>
<b>24 Unobligated balance available, end of year.....</b>	<b>629</b>	<b>629</b>	<b>629</b>
<b>Budget authority.....</b>			

Relation of obligations to outlays:

71 Obligations incurred, net.....	127		
72 Obligated balance, start of year.....	686	1,312	1,312
74 Obligated balance, end of year.....	-1,312	-1,312	-1,312
<b>90 Outlays.....</b>	<b>-499</b>		

The Food and Drug Administration certifies batches of antibiotics, insulin, and color additives for use in foods, drugs, or cosmetics; it also lists color additives for use in foods, drugs, and cosmetics (21 U.S.C. 346a, 356, 357, 376). These services are financed wholly by fees paid by the industries affected.

Object Classification (in thousands of dollars)

Identification code 09-10-4309-0-3-653	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	3,150	3,563	3,681
11.3 Positions other than permanent.....	17	19	20
11.5 Other personnel compensation.....	95	107	111
<b>Total personnel compensation.....</b>	<b>3,262</b>	<b>3,689</b>	<b>3,842</b>
12.1 Personnel benefits: Civilian.....	271	302	311
21.0 Travel and transportation of persons.....	45	68	72
22.0 Transportation of things.....	1	7	10
23.0 Rent, communications, and utilities.....	235	412	425
24.0 Printing and reproduction.....	9	15	16
25.0 Other services.....	272	538	548
26.0 Supplies and materials.....	278	351	356
31.0 Equipment.....	152	241	250
<b>99.0 Total obligations.....</b>	<b>4,525</b>	<b>5,623</b>	<b>5,800</b>

**Personnel Summary**

Total number of permanent positions.....	235	235	235
Full-time equivalent of other positions.....	5	5	5
Average paid employment.....	235	235	235
Average GS grade.....	8.8	9.0	9.2
Average GS salary.....	\$13,881	\$13,909	\$14,320

**Trust Funds**

**UNCONDITIONAL GIFT FUND**

**Program and Financing (in thousands of dollars)**

Identification code 09-10-8247-0-7-653	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Biologics research (costs—obligations) ..		7	
<b>Financing:</b>			
Receipts and reimbursements from:			
14 Non-Federal sources.....	-1		
21 Unobligated balance available, start of year		-7	
23 Unobligated balance transferred from other accounts.....	-6		
24 Unobligated balance available, end of year	7		
<b>Budget authority</b> .....			
Relation of obligations to outlays:			
71 Obligations incurred, net.....		7	
90 Outlays.....		7	

Funds in this account were gifts to the Food and Drug Administration and, formerly, to the Biological Standards Division of the National Institutes of Health. These funds will be used for research in cancer diagnostic products in the biological products area.

**Object Classification (in thousands of dollars)**

Identification code 09-10-8247-0-7-653	1973 actual	1974 est.	1975 est.
26.0 Supplies and materials.....		2	
31.0 Equipment.....		5	
99.0 Total obligations.....		7	

**HEALTH SERVICES ADMINISTRATION**

**Federal Funds**

**General and special funds:**

**HEALTH SERVICES [DELIVERY]**

For carrying out, except as otherwise provided, [sections 225, 301, 310, 311, 314(d), 314(e), 317, 321, 322, 324, 326, 328, 329, 331, 332, 502, 504, title] titles III, V, X and XIII of the Public Health Service Act, the Act of August 8, 1946 [(5 U.S.C. 7901)], section 1010 of the Act of July 1, 1944 [(33 U.S.C. 763c)], section 1 of the Act of July 19, 1963 [(42 U.S.C. 253a)], and title V of the Social Security Act, [\$853,280,000] \$896,405,000, 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 \$8,000,000 shall remain available through June 30, 1976, pursuant to sections 1303(i) and 1304(k) of the Public Health Service Act: *Provided further*, That not to exceed \$15,000,000 shall be available for direct loans and loan guarantees, and shall remain available until expended [any allotment to a State pursuant to section 503(2) or 504(2) of the Social Security Act shall not be included in computing for the purposes of subsections (a) and (b) of section 506 of such Act an amount expended or estimated to be expended by the State]: *Provided further*, That \$1,600,000 shall be available for payment of the costs of medical care, related expenses, and burial expenses, hereafter incurred, by or on behalf of any person who has participated in the study of untreated syphilis initiated in Tuskegee, Alabama, in 1932, in such amounts and subject to such terms and conditions as prescribed by the Secretary of Health, Education, and Welfare, and for payment, in such amounts and subject to such terms and conditions, of such costs and expenses hereafter incurred by or on behalf of such person's wife or off-

spring determined by the Secretary to have suffered injury or disease from syphilis contracted from such person, to remain available until expended: *Provided further*, That when the Health Services [and Mental Health] Administration operates an employee health program for any Federal department or agency, payment for the estimated cost shall be made by way of reimbursement or in advance to this appropriation: *Provided further*, That in addition, [\$5,419,000] \$5,774,000 may be transferred to this appropriation as authorized by section 201(g)(1) of the Social Security Act, from any one or all of the trust funds referred to therein: *Provided further*, That [\$15,000,000] \$1,300,000 of the funds contained in this appropriation for [Public Health Service hospitals] construction and related activities shall remain available until expended.

[For an additional amount for "Health services delivery", for carrying out section 4(c) of Public Law 93-53, \$7,000,000.] (Department of Health, Education, and Welfare Appropriation Act, 1974; Supplemental Appropriations Act, 1974; additional authorizing legislation to be proposed for \$426,991,000.)

**Program and Financing (in thousands of dollars)**

Identification code 09-15-0350-0-1-652	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Community health services:			
(a) Community health centers.....	110,770	217,100	200,400
(b) Comprehensive health grants to States.....	89,092	90,000	90,000
(c) Maternal and child health:			
(1) Grants to States.....	113,239	132,678	243,951
(2) Project grants.....	93,100	104,595	
(3) Research and training.....	19,473	21,917	21,917
(d) Family planning.....	104,437	150,024	100,615
(e) Migrant health.....	22,223	23,750	24,000
(f) HMO grants and contracts.....			45,000
(g) HMO loans and loan guarantees.....			15,000
(h) National Health Service Corps.....	11,974	9,787	9,255
2. Patient care and special health services.....	95,912	104,511	109,184
3. Buildings and facilities.....		2,000	12,030
4. Program management.....	23,538	33,588	35,783
5. National health service scholarship program.....		3,000	
6. Regional office central staff.....	5,407	5,909	
Total direct program.....	689,165	898,859	907,135
Reimbursable program:			
1. Community health services:			
(c) Maternal and child health.....	102	200	100
(d) Family planning.....	3,070	4,500	5,500
2. Quality assurance.....			5,774
3. Patient care and special health services.....	14,527	20,956	21,043
4. Program management.....	4,971	5,808	75
Total reimbursable program.....	22,670	31,464	32,492
Total program costs, funded <sup>1</sup> .....	711,835	930,323	939,627
Change in selected resources (undelivered orders; stores).....	11,257	10,000	-7,003
10 Total obligations.....	723,092	940,323	932,624
<b>Financing:</b>			
Receipts and reimbursement from:			
11 Federal funds.....	-17,448	-25,163	-26,150
13 Trust funds.....	-4,719	-5,733	-5,774
14 Non-Federal sources.....	-503	-568	-568
21 Unobligated balance, start of year.....			-5,463
22 Unobligated balance transferred from other accounts.....		-3,213	
24 Unobligated balance, end of year.....		5,463	1,736
25 Unobligated balance lapsing.....	50,719		
25 Unobligated balance restored.....		-48,731	
<b>Budget authority</b> .....	<b>751,141</b>	<b>862,378</b>	<b>896,405</b>

<sup>1</sup> Includes capital outlay as follows: 1973, \$2,498 thousand; 1974, \$3,743 thousand; 1975, \$3,258 thousand.

## General and special funds—Continued

## HEALTH SERVICES—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 09-15-0350-0-1-652	1973 actual	1974 est.	1975 est.	
<b>Budget authority:</b>				
40	Appropriation.....	751,295	860,280	896,405
41	Transferred to other accounts.....	-154	-372	-----
43	<b>Appropriation (adjusted).....</b>	<b>751,141</b>	<b>859,908</b>	<b>896,405</b>
46.20	<b>Proposed transfer for civilian pay raises.....</b>	-----	<b>2,442</b>	-----
46.30	<b>Proposed transfer for military pay raises.....</b>	-----	<b>28</b>	-----
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	700,422	908,859	900,132
72	Obligated balance, start of year.....	318,788	261,764	338,315
73	Obligated balance transferred, net.....	-73,183	3,638	-----
74	Obligated balance, end of year.....	-261,764	-338,315	-338,667
77	Adjustments in expired accounts.....	-10,803	-----	-----
90	Outlays, excluding pay raise supplemental.....	673,460	833,601	899,655
91.20	Outlays from civilian pay raise supplemental.....	-----	2,317	125
91.30	Outlays from military pay raise supplemental.....	-----	28	-----

## NOTES

Includes \$4,284 thousand in 1975 for activities previously financed from other accounts. Comparable amounts for 1973 and 1974 are \$4,100 thousand.

Includes \$116,500 thousand in 1974 and 1975 for activities previously financed from other accounts. Comparable amount for 1973 is \$116,500 thousand.

Excludes \$18,890 thousand in 1975 for activities transferred to other accounts. Comparable amounts for 1973 (\$15,414 thousand), 1974 (\$18,801 thousand), are included above.

Excludes \$634 thousand in 1974 and 1975 for activities transferred to other accounts.

Comparable amounts for 1973 (\$603 thousand) are included above.

This appropriation includes activities which support the provision of personal health care services directly to Federal beneficiaries or indirectly through project and formula grants. This is accomplished through the following activities:

1. *Community health services.*—Community health centers project grants are a means of upgrading and expanding ambulatory health services, primarily in medically underserved areas.

In addition, there are 39 family health centers located in 31 States and the District of Columbia serving 105,000 people.

Comprehensive health grants to States are made to State health authorities to assist the States in establishing and maintaining adequate public health services in accord with priorities and goals established by the States.

The maternal and child health program has as its major goal the provision of health services to mothers and children, especially in rural and urban poverty areas. In 1975 approximately 520,000 women will receive prenatal and postpartum care in maternity clinics. Training grants are made for training personnel for health care and related services for mothers and children. Research grants are awarded to improve maternal and child health or crippled children's services and to study the effectiveness of such programs.

The family planning program supports project grants and contracts for family planning information and services.

The migrant health program provides access to primary health care services for migrant agricultural laborers and seasonal farmworkers and their families in order to improve and maintain the level of their health relative to that of the general population. In 1975, 355,000 persons are expected to receive services.

The Health Maintenance Organizations program is designed to promote the orderly development and expansion of HMO's through technical and financial assistance to demonstrate the value of this health care option. Grants and contracts will be available only to public or nonprofit HMO's.

The National Health Service Corps provides health professionals to communities which have been designated as critical health manpower shortage areas. In 1975, the program will support approximately 531 health professionals in about 245 communities, an increase of 45 communities over the 1974 level.

2. *Patient care and special health services.*—This program provides direct and contract health care to the 500,000 legal beneficiaries of the Public Health Service. Major beneficiary groups are American seamen, personnel and dependents of the Coast Guard and Public Health Service Commissioned Corps, Federal employees' compensation cases, persons with Hansen's disease, and participants and certain spouses and children of participants in the Public Health Service study of untreated syphilis initiated in 1932.

3. *Buildings and facilities.*—This activity includes all proposed direct construction items of the Health Services Administration except construction of Indian health facilities. The 1975 estimate provides for repair and improvement projects for PHS hospitals and outpatient clinics and the PHS National Leprosarium at Carville, La.

4. *Program management.*—This activity provides a central staff needed in planning, directing, and administering the programs and activities of the Health Services Administration.

## Object Classification (in thousands of dollars)

Identification code 09-15-0350-0-1-652	1973 actual	1974 est.	1975 est.	
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	84,060	97,644	97,754
11.3	Positions other than permanent.....	3,975	5,157	3,246
11.5	Other personnel compensation.....	4,515	4,568	4,887
11.8	Special personal services payment.....	375	375	375
<b>Total personnel compensation.....</b>				
12.1	Personnel benefits: Civilian.....	92,925	107,744	106,262
13.0	Benefits for former personnel.....	13,685	15,826	15,817
21.0	Travel and transportation of persons.....	-----	218	-----
22.0	Transportation of things.....	3,634	4,716	4,477
23.0	Rent, communications, and utilities.....	1,309	1,656	1,654
24.0	Printing and reproduction.....	3,622	3,778	8,618
25.0	Other services.....	562	578	714
26.0	Project contracts.....	18,442	34,855	28,637
31.0	Supplies and materials.....	17,035	18,738	28,496
32.0	Equipment.....	11,047	13,035	12,236
41.0	Lands and structures.....	2,498	3,743	3,258
42.0	Grants, subsidies, and contributions.....	74	-----	-----
42.0	Insurance claims and indemnities.....	558,451	735,646	722,665
42.0	-----	17	-----	-----
<b>Subtotal.....</b>				
95.0	Quarters and subsistence charges.....	723,301	940,533	932,834
99.0	Total obligations.....	-209	-210	-210
99.0	Total obligations.....	723,092	940,323	932,624

**Personnel Summary**

Total number of permanent positions.....	7,609	7,309	7,400
Full-time equivalent of other positions.....	432	427	416
Average paid employment.....	7,609	7,581	7,661
Average GS grade.....	6.6	6.6	6.6
Average GS salary.....	\$6,588	\$6,788	\$7,050
Average salary of ungraded positions.....	\$9,381	\$9,722	\$9,801

**HEALTH SERVICES**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 09-15-0350-1-1-652	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Health maintenance organizations (costs—obligations).....		30,000	
<b>Financing:</b>			
21 Unobligated balance available, start of year.....			-35,000
24 Unobligated balance available, end of year.....		35,000	35,000
40 Budget authority (proposed supplemental appropriation).....		65,000	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		30,000	
72 Obligated balance, start of year.....			22,740
74 Obligated balance, end of year.....		-22,740	-6,993
90 Outlays.....		7,260	15,747

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**【BUILDINGS AND FACILITIES】**

【For construction, alterations, major repair, improvement, extension, and equipment, of facilities of or used by the Health Services and Mental Health Administration, not otherwise provided. \$9,500,000 to remain available until expended, including \$7,000,000 for repair and modernization of hospital facilities to be transferred for community use.】 (Department of Health, Education, and Welfare Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 09-15-0338-0-1-652	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Health Services and Mental Health Administration (costs, funded).....	2,882	9,900	
Change in selected resources (undelivered orders).....	2,291	5,100	
10 Total obligations.....	5,173	15,000	
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-9,927	-17,304	
23 Unobligated balance, transferred to other accounts.....		11,804	
24 Unobligated balance available, end of year.....	17,304		
40 Budget authority (appropriation).....	12,550	9,500	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	5,173	15,000	
72 Obligated balance start of year.....	576	2,980	
73 Obligated balance transferred, net.....		-8,080	
74 Obligated balance, end of year.....	-2,980		
90 Outlays.....	2,769	9,900	

This account financed the building and facilities of the Health Services and Mental Health Administration. A reorganization within the Public Health Service abolished

that administration and formed new organizations. All balances will be transferred to those respective accounts.

**Object Classification (in thousands of dollars)**

Identification code 09-15-0338-0-1-652	1973 actual	1974 est.	1975 est.
<b>HEALTH SERVICES ADMINISTRATION</b>			
24.0 Printing and reproduction.....		26	
25.0 Other services.....	1,197	11,248	
26.0 Supplies and materials.....		16	
32.0 Lands and structures.....	208		
Total obligations, Health Services Administration.....	1,405	11,290	
<b>ALLOCATION TO GENERAL SERVICES ADMINISTRATION</b>			
24.0 Printing and reproduction.....	9	15	
25.0 Other services.....	3,622	3,690	
26.0 Supplies and materials.....		5	
32.0 Lands and structures.....	137		
Total obligations, General Services Administration.....	3,768	3,710	
99.0 Total obligations.....	5,173	15,000	

**INDIAN HEALTH 【SERVICES】**

For expenses, not otherwise provided for, necessary 【to enable the Secretary of Health, Education, and Welfare】 to carry out 【the purposes of】 the Act of August 5, 1954 (68 Stat. 674), 【as amended】 and titles III and V of the Public Health Service Act, including 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, \$184,-283,000.】 \$280,999,000, of which \$54,956,000 shall be for acquisition of sites and portable structures, construction (including quarters for personnel) and equipment of facilities, to remain available until expended. (Department of the Interior and Related Agencies Appropriation Act, 1974.)

**【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), \$49,927,000, to remain available until expended.】 (Department of the Interior and Related Agencies Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 09-15-0390-0-1-652	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Indian Health Service:			
(a) Patient care.....	115,349	130,472	153,253
(b) Field health services.....	52,162	60,113	69,643
2. Construction.....	27,508	56,147	61,723
3. Program management.....	2,539	2,990	3,147
4. Adjustment of prior year costs.....	-1,036		
Total, direct program.....	196,522	249,722	287,766
<b>Reimbursable program:</b>			
1. Patient care.....	1,329	1,602	1,602
2. Field health services.....	113	113	113
Total, reimbursable program.....	1,442	1,715	1,715
Total program costs, funded 1.....	197,964	251,437	289,481

<sup>1</sup> Includes capital outlays as follows: 1973, \$5,026 thousand; 1974, \$5,281 thousand; 1975, \$4,620 thousand.

## General and special funds—Continued

## [INDIAN HEALTH FACILITIES]—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 09-15-0390-0-1-652	1973 actual	1974 est.	1975 est.
Change in selected resources (undelivered orders).....	21,831	-3,396	6,858
10 Total obligations.....	219,795	248,041	282,623
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-1,259	-1,574	-1,574
14 Non-Federal sources.....	-182	-141	-141
21 Unobligated balance available, start of year.....	-4,034	-5,480	-2,656
24 Unobligated balance available, end of year.....	5,480	2,656	2,747
25 Unobligated balance lapsing.....	132		
Budget authority.....	219,932	243,502	280,999
Budget authority:			
40 Appropriation.....	217,297	234,210	280,999
41 Transferred to other accounts.....	-99	-118	
42 Transferred from other accounts.....	2,734		
43 Appropriation (adjusted).....	219,932	234,092	280,999
46.10 Proposed transfer for wageboard pay raises.....		1,189	
46.20 Proposed transfer for civilian pay raises.....		6,068	
46.30 Proposed transfer for military pay raises.....		2,153	
Distribution of budget authority by account:			
Indian health services.....	17,5370	184,283	226,065
Indian health facilities.....	44,549	49,927	54,956
Indian health.....			280,999
Relation of obligations to outlays:			
71 Obligations incurred, net.....	218,354	246,326	280,908
72 Obligated balance, start of year.....	64,462	84,206	84,066
74 Obligated balance, end of year.....	-84,206	-84,066	-82,357
77 Adjustments in expired accounts.....	-1,036		
90 Outlays, excluding pay raise supplemental.....	197,574	237,423	282,250
91.10 Outlays from wage-board pay raise supplemental.....		1,125	64
91.20 Outlays from civilian pay raise supplemental.....		5,765	303
91.30 Outlays from military pay raise supplemental.....		2,153	
Distribution of outlays by account:			
Indian health services.....	169,768	193,002	223,257
Indian health facilities.....	27,806	53,464	59,368
Indian health.....			282,617

<sup>1</sup> Includes capital outlays as follows: 1973, \$5,026 thousand; 1974, \$5,281 thousand; 1975, \$4,620 thousand.

## NOTES

Includes \$205 thousand in 1975 for activities previously financed from "Office the Assistant Secretary for Health."  
Excludes \$34 thousand in 1975 for activities transferred to: Working capital fund, Office of the Secretary, 1973 (\$34 thousand), and 1974 (\$34 thousand).

This program provides medical care and public health services for Indians and Alaska Native people. The following table provides pertinent examples of the level of effort and accomplishments of the program.

	Base year	1973 actual	1974 estimate	1975 estimate
Infant mortality per 1,000 births (1960-62 average).....	48.0	<sup>1</sup> 24.0	22.0	20.0
Tuberculosis mortality per 100,000 population (1960-62 average).....	26.6	<sup>1</sup> 7.0	5.5	3.9
Number of new active tuberculosis cases (1962).....	907	<sup>1</sup> 582	557	531

Percent of Indian women ages 15 to 44 rendered family planning services each year (1968).....	16	23.3	24.4	25.0
Birth rate per 1,000 women ages 15 to 44 (1965).....	230.2	<sup>1</sup> 151.3	149.3	147.0

<sup>1</sup> Provisional.

Note.—Year(s) in parentheses represents base year.

1. *Indian health services.*—(a) *Patient care.*—This activity consists of the operation of 51 hospitals and their outpatient clinics and the provision of medical care by contracting with non-Federal hospitals, clinics, private physicians, and dentists, as well as contractual arrangements with State and local health organizations. The program provides care to 488,000 American Indians and Alaskan Natives. The 1975 budget includes funds to support expanded levels of ambulatory and contract medical care to these groups.

(b) *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, family planning and mental health. The 1975 budget will increase the services supported under this activity. The services are provided through health centers, clinics and other field health units operated directly by the Indian Health Service as well as contract arrangements with State and local health organizations.

2. *Construction.*—This activity supports a number of construction projects to replace, expand, or modernize facilities, as well as to provide sanitation facilities for Indian homes.

3. *Program management.*—This activity supports the management of a widely dispersed and complex health service program.

## Object Classification (in thousands of dollars)

Identification code 09-15-0390-0-1-652	1973 actual	1974 est.	1975 est.
<b>INDIAN HEALTH SERVICES</b>			
<b>Direct program:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	76,992	83,811	89,912
11.3 Positions other than permanent.....	5,535	7,140	7,141
11.5 Other personnel compensation.....	4,049	4,279	4,231
Total personnel compensation.....	86,576	95,230	101,284
12.1 Personnel benefits: Civilian.....	12,604	13,507	14,310
21.0 Travel and transportation of persons.....	6,718	6,876	6,969
22.0 Transportation of things.....	3,284	3,455	3,450
23.0 Rent, communications, and utilities.....	6,180	6,388	10,264
24.0 Printing and reproduction.....	540	434	440
25.0 Other services.....	54,151	62,796	83,636
26.0 Supplies and materials.....	17,566	20,828	22,010
31.0 Equipment.....	3,955	5,180	4,545
32.0 Lands and structures.....	27,367	31,854	34,794
41.0 Grants, subsidies, and contributions.....	121	531	
42.0 Insurance claims and indemnities.....	33		
Subtotal.....	219,095	247,079	281,702
95.0 Quarters and subsistence charges.....	-794	-794	-794
Total direct program.....	218,301	246,285	280,908
<b>Reimbursable program:</b>			
11.1 Personnel compensation: Permanent positions.....	713	756	756
12.1 Personnel benefits: Civilian.....	105	91	91
21.0 Travel and transportation of persons.....	92	93	93
22.0 Transportation of things.....	29	50	50
23.0 Rent, communications, and utilities.....	93	120	120
24.0 Printing and reproduction.....	16	20	20

25.0 Other services.....	241	350	350
26.0 Supplies and materials.....	123	160	160
31.0 Equipment.....	30	75	75
Total reimbursable program.....	1,442	1,715	1,715
Total obligations, Indian Health Service.....	219,743	248,000	282,623
<b>ALLOCATION TO BUREAU OF INDIAN AFFAIRS</b>			
11.1 Personnel compensation: Permanent positions.....	12	12	-----
12.1 Personnel benefits: Civilian.....	1	1	-----
21.0 Travel and transportation of persons.....	1	1	-----
25.0 Other services.....	6	-----	-----
31.0 Equipment.....	32	26	-----
32.0 Lands and structures.....	-----	1	-----
Total obligations, Bureau of Indian Affairs.....	52	41	-----
99.0 Total obligations.....	219,795	248,041	282,623

**Personnel Summary**

**INDIAN HEALTH SERVICES**

<b>Direct:</b>			
Total number of permanent positions.....	7,481	7,751	8,063
Full-time equivalent of other positions.....	690	837	840
Average paid employment.....	7,951	8,074	8,276
Average GS grade.....	6.6	6.6	6.6
Average GS salary.....	\$6,588	\$6,788	\$7,050
Average salary of ungraded positions.....	\$9,381	\$9,722	\$9,801
<b>Reimbursable:</b>			
Total number of permanent positions.....	54	54	54
Average paid employment.....	54	54	54
Average GS grade.....	6.6	6.6	6.6
Average GS salary.....	\$11,182	\$11,590	\$11,747
Average salary of ungraded positions.....	\$9,381	\$9,772	\$9,801

**ALLOCATION TO BUREAU OF INDIAN AFFAIRS**

Total number of permanent positions.....	1	1	-----
Average paid employment.....	1	1	-----
Average GS grade.....	7.6	7.6	-----
Average GS salary.....	\$12,042	\$12,660	-----
Average salary of ungraded positions.....	\$9,335	\$10,155	-----

**INDIAN HEALTH**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 09-15-0390-1-1-652	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Patient care.....	-----	5,991	-----
2. Field health service.....	-----	600	-----
10 Total obligations.....	-----	6,591	-----
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....	-----	6,591	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	6,591	-----
72 Obligated balance, start of year.....	-----	-----	968
74 Obligated balance, end of year.....	-----	-968	-----
90 Outlays.....	-----	5,623	968

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**[EMERGENCY HEALTH]**

For expenses necessary for carrying out emergency planning and preparedness functions of the Health Services and Mental Health Administration, and procurement, storage (including underground storage), distribution, and maintenance of emergency civil defense medical supplies and equipment, as authorized by section 201(h) of the Federal Civil Defense Act of 1950 (50 U.S.C. App. 2281(h)), and, except as otherwise provided, sections 301 and 311 of the Public Health Service Act with respect to emergency health services, \$6,000,000, of which \$3,000,000 shall be available only for transfer to the General Services Administration for the purpose of disposal of the medical stockpile. (Treasury, Postal Service, and General Governmental Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 09-15-0315-0-1-059	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Medical stockpile.....	304	3,001	-----
2. Community preparedness.....	1,562	1,528	250
3. Program direction and management services.....	1,372	1,091	175
Total direct program.....	3,238	5,620	425
<b>Reimbursable program:</b>			
1. Medical stockpile.....	910	-----	-----
2. Community preparedness.....	14	40	-----
3. Program direction and management services.....	259	10	-----
Total reimbursable program.....	1,183	50	-----
Total program costs, funded <sup>1</sup> .....	4,421	5,670	425
Change in selected resources (undelivered orders).....	-405	893	-425
10 Total obligations.....	4,016	6,563	-----
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....	-1,183	-50	-----
17 Recovery of prior year obligations.....	-104	-----	-----
21 Unobligated balance available, start of year.....	-188	-537	-----
24 Unobligated balance available, end of year.....	537	-----	-----
Budget authority.....	3,078	5,976	-----
<b>Budget authority:</b>			
40 Appropriation.....	3,000	6,000	-----
41 Transferred to other accounts.....	-3	-24	-----
42 Transferred from other accounts.....	81	-----	-----
43 Appropriation (adjusted).....	3,078	5,976	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	2,729	6,513	-----
72 Obligated balance, start of year.....	721	403	1,536
74 Obligated balance, end of year.....	-403	-1,536	-1,111
90 Outlays.....	3,047	5,380	425

<sup>1</sup> Includes capital outlay as follows: 1973, \$1 thousand; 1974, \$2 thousand.

The activities carried out under this account duplicate other Federal agency and program resources available for the same general objective. The 1974 budget level provides for an orderly phase out of the program and assumption of civil disaster health responsibilities by other agencies and programs. Therefore, no additional funds are provided for this activity in 1975.

General and special funds—Continued

[EMERGENCY HEALTH]—Continued

Object Classification (in thousands of dollars)

Identification code 09-15-0315-0-1-059	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	2,036	1,797	-----
11.3 Positions other than permanent.....	53	26	-----
11.5 Other personnel compensation.....	30	-----	-----
11.8 Special personal service payments.....	11	-----	-----
<b>Total personnel compensation.....</b>	<b>2,130</b>	<b>1,823</b>	-----
12.1 Personnel benefits.....	205	159	-----
21.0 Travel and transportation of persons.....	98	137	-----
22.0 Transportation of things.....	9	4	-----
23.0 Rent, communications, and utilities.....	89	93	-----
24.0 Printing and reproduction.....	18	26	-----
25.0 Other services.....	276	4,260	-----
26.0 Supplies and materials.....	7	9	-----
31.0 Equipment.....	1	2	-----
<b>Total direct obligations.....</b>	<b>2,833</b>	<b>6,513</b>	-----
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	216	-----	-----
11.3 Positions other than permanent.....	3	-----	-----
<b>Total personnel compensation.....</b>	<b>219</b>	-----	-----
12.0 Personnel benefits.....	24	-----	-----
21.0 Travel and transportation of persons.....	15	40	-----
25.0 Other services.....	924	10	-----
26.0 Supplies and materials.....	1	-----	-----
<b>Total reimbursable obligations.....</b>	<b>1,183</b>	<b>50</b>	-----
99.0 <b>Total obligations.....</b>	<b>4,016</b>	<b>6,563</b>	-----

Personnel Summary

Total number of permanent positions.....	108	82	-----
Full-time equivalent of other positions.....	3	1	-----
Average paid employment.....	118	88	-----
Average GS grade.....	6.6	6.6	-----
Average GS grade.....	\$6,588	\$6,788	-----
Average salary of ungraded positions.....	\$9,381	\$9,722	-----

ADMINISTRATIVE PROVISIONS, HEALTH SERVICES AND MENTAL HEALTH ADMINISTRATION

SEC. 1001. 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 not to exceed the per diem equivalent to the rate for GS-18.

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. 5901-5902).

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, 1974.)

CENTER FOR DISEASE CONTROL

Federal Funds

General and special funds:

PREVENTIVE HEALTH SERVICES

To carry out, to the extent not otherwise provided, [sections 301, 308, 311, 314(e), 315, 317, 318, 322(e), 325, 328, 353, and 361 to 369] Title III of the Public Health Service Act, the Lead-Based Paint

Poisoning Prevention Act, [the functions of the Secretary under] the Federal Coal Mine Health and Safety Act of 1969, and [sections 6-8 and 18-27 of] the Occupational Safety and Health Act of 1970; including insurance of official motor vehicles in foreign countries; and purchase, hire, maintenance, and operation of aircraft; [\$134,-565,000] \$137,814,000: Provided, That [when the Health Services and Mental Health Administration conducts] training [classes in occupational safety and health for] of employees of Federal, State, and local governments and of private agencies, [payment for the estimated cost] shall be made [by way of] subject to reimbursement or [in advance] advances to this appropriation for the full costs of such training. (Department of Health, Education, and Welfare Appropriation Act, 1974; additional authorizing legislation to be proposed for \$13,100,000.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0943-0-1-653	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
<b>1. Disease control:</b>			
(a) Research grants.....	1,755	-----	-----
(b) Project grants.....	54,095	59,550	50,600
(c) Disease investigations, surveillance and control.....	42,095	39,706	40,049
(d) Laboratory improvement.....	8,351	9,832	8,227
(e) Health education.....	3,772	3,206	3,471
<b>2. Occupational health:</b>			
(a) Grants.....	3,906	3,764	2,252
(b) Direct operations.....	21,212	29,526	23,596
<b>3. Buildings and facilities.....</b>			
			964
<b>4. Program management:</b>			
(a) Program direction.....	4,133	4,257	7,319
(b) Regional offices.....	2,863	2,383	2,300
<b>Total, direct program..</b>	<b>142,182</b>	<b>152,224</b>	<b>138,778</b>
<b>Reimbursable program:</b>			
1. Disease control.....	6,036	8,000	8,000
2. Occupational health.....	44	330	330
<b>Total, reimbursable program...</b>	<b>6,080</b>	<b>8,330</b>	<b>8,330</b>
<b>Total program costs, funded<sup>1</sup>.....</b>	<b>148,262</b>	<b>160,554</b>	<b>147,108</b>
Change in selected resources (undelivered orders).....	970	-----	-----
10 <b>Total obligations.....</b>	<b>149,232</b>	<b>160,554</b>	<b>147,108</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....	-5,828	-7,699	-7,699
14 Non-Federal sources.....	-252	-631	-631
21 Unobligated balance available, start of year.....			-1,964
22 Unobligated balance transferred from other accounts.....		-1,964	-----
24 Unobligated balance available, end of year.....		1,964	1,000
25 Unobligated balance lapsing.....	16,987	-----	-----
Unobligated balance restored.....		-15,982	-----
<b>Budget authority.....</b>	<b>160,139</b>	<b>136,242</b>	<b>137,814</b>
<b>Budget authority:</b>			
40 Appropriation.....	159,872	134,565	137,814
41 Transferred to other accounts.....	-33	-112	-----
42 Transferred from other accounts.....	300	-----	-----
43 <b>Appropriation (adjusted).....</b>	<b>160,139</b>	<b>134,453</b>	<b>137,814</b>
46.20 <b>Proposed transfer for civilian pay raises.....</b>		<b>1,789</b>	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	143,152	152,224	138,778
72 Obligated balance, start of year.....	84,016	84,954	70,030
73 Obligated balance transferred, net.....		897	-----
74 Obligated balance, end of year.....	-84,954	-70,030	-73,637
77 Adjustments in expired accounts.....	-5,986	-----	-----



90	Outlays, excluding pay raise supplemental.....	136,229	166,308	135,119
91.20	Outlays from civilian pay raise supplemental.....		1,737	52

<sup>1</sup> Includes capital outlay as follows: 1973, \$2,370 thousand; 1974, \$2,129 thousand; 1975, \$2,129 thousand.

Note.—Excludes \$35 thousand in 1975 for activities transferred to: Salaries and expenses, Office of Assistant Secretary for Health. Comparable amounts for 1973, \$35 thousand; 1974, \$35 thousand are included above. Also excludes \$14 thousand in 1975 for activities transferred to Mental Health. Comparable amounts for 1973, \$14 thousand; 1974, \$14 thousand are included above.

The Center for Disease Control provides leadership and direction to programs and activities designed to improve the health of the people of the United States by preventing and controlling diseases, improving the performance of clinical and public health laboratories, and assuring safe and healthful working conditions for working people.

1. *Disease control.*—This activity supports a variety of functions which are vital to the prevention and suppression of diseases and illness.

(a) *Project grants.*—Project grants are awarded to States and localities to support health activities in three major areas: (1) the prevention and control of venereal and other infectious diseases; (2) control of rats in urban areas; and (3) prevention of lead-based paint poisoning in children.

(b) *Disease investigations, surveillance, and control.*—This activity: (1) maintains active surveillance of disease through epidemiologic and laboratory investigations; (2) controls importation or spread of communicable diseases from foreign countries into the United States; (3) provides assistance in the control and prevention of diseases through epidemic aid to States and communities; (4) maintains surveillance of the immunization status of the population; (5) develops new or improved standards and methods for the diagnosis, treatment, prevention, or control of communicable diseases or other preventable conditions and upgrades the performance of health workers engaged in prevention and control activities.

(c) *Laboratory improvement.*—The laboratory improvement program is designed to improve the diagnostic competence in 16,000 clinical and public health laboratories through the standardization of laboratory methodology, the provision of technical assistance, and the licensure of clinical laboratories in interstate commerce.

(d) *Health education.*—Leadership and direction are provided for a national health education program to improve health and prevent disease. The program will be directed toward both general and specific groups.

2. *Occupational health.*—The National Institute for Occupational Safety and Health plans, directs, and coordinates a national effort to assure safe and healthful working conditions.

3. *Buildings and facilities.*—This activity supports construction, alterations, repairs, and improvements of buildings and facilities, including preparation of plans and specifications. In 1975, obligations will be supported from funds previously appropriated and transferred to this account.

4. *Program management.*—This activity provides for overall executive direction, planning, evaluation, and administrative management of preventive health services programs.

**Object Classification (in thousands of dollars)**

Identification code 09-20-0943-0-1-653	1973 actual	1974 est.	1975 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	49,481	48,322	49,455
11.3 Positions other than permanent.....	618	1,078	1,078

11.5	Other personnel compensation.....	1,101	1,192	1,192
	Total personnel compensation.....	51,200	50,592	51,725
12.1	Personnel benefits: Civilian.....	6,604	5,652	5,733
13.0	Benefits for former personnel.....	37	72	
21.0	Travel and transportation of persons.....	3,164	3,513	3,513
22.0	Transportation of things.....	624	733	733
23.0	Rent, communications, and utilities.....	3,482	3,694	6,940
24.0	Printing and reproduction.....	722	914	997
25.0	Other services.....	15,400	35,282	17,390
26.0	Supplies and materials.....	4,165	4,184	4,159
31.0	Equipment.....	2,370	2,129	2,129
32.0	Lands and structures.....	118	8	8
41.0	Grants, subsidies, and contributions.....	55,260	45,453	45,453
42.0	Insurance claims and indemnities.....	7		
	Subtotal.....	143,153	152,226	138,780
95.0	Quarters and subsistence charges.....	-1	-2	-2
	Total direct obligations.....	143,152	152,224	138,778
	Reimbursable obligations:			
	Personnel compensation:			
11.1	Permanent positions.....	3,559	2,079	2,079
11.3	Positions other than permanent.....	24	20	20
11.5	Other personnel compensation.....	94	40	40
	Total personnel compensation.....	3,677	2,139	2,139
12.1	Personnel benefits: Civilian.....	389	192	192
21.0	Travel and transportation of persons.....	281	802	802
22.0	Transportation of things.....	83	233	233
23.0	Rent, communications, and utilities.....	151	349	349
24.0	Printing and reproduction.....	24	68	68
25.0	Other services.....	695	2,735	2,735
26.0	Supplies and materials.....	619	1,339	1,339
31.0	Equipment.....	161	473	473
	Total reimbursable obligations.....	6,080	8,330	8,330
99.0	Total obligations.....	149,232	160,554	147,108

**Personnel Summary**

Total number of permanent positions.....	4,272	3,599	3,656
Full-time equivalent of other positions.....	103	154	154
Average paid employment.....	4,330	3,707	3,749
Average GS grade.....	8.7	8.9	9.3
Average GS salary.....	\$13,869	\$14,474	\$14,990
Average salary of ungraded positions.....	\$9,824	\$9,770	\$9,770

**NATIONAL INSTITUTES OF HEALTH**

The National Institutes of Health (NIH) investigates life process; advances the capability for the diagnosis, treatment, and prevention of disease and strengthens health research and communications resources, through its 10 research institutes, two program divisions, the National Library of Medicine, and the Office of the Director.

A distribution of the budget authority for the NIH institutes follows (in thousands of dollars):

	1973 actual	1974 estimate	1975 estimate
National Cancer Institute.....	492,250	527,306	600,000
National Heart and Lung Institute.....	300,042	286,465	309,299
National Institute of Dental Research.....	46,998	43,949	43,959
National Institute of Arthritis, Metabolism and Digestive Diseases.....	167,348	152,941	152,961
National Institute of Neurological Diseases and Stroke.....	130,694	119,903	119,958
National Institute of Allergy and Infectious Diseases.....	113,434	110,369	110,404
National Institute of General Medical Sciences.....	183,212	168,329	168,329
National Institute of Child Health and Human Development.....	130,450	124,867	124,897
National Eye Institute.....	38,570	39,938	39,947
National Institute of Environmental Health Sciences.....	30,960	28,386	28,684

	1973 actual	1974 estimate	1975 estimate
Research Resources.....	75,091	126,935	82,700
John E. Fogarty International Center for Advanced Study in the Health Sciences.....	4,666	4,762	4,784
National Library of Medicine.....	28,568	26,309	27,738
Buildings and facilities.....	8,500	8,000	3,000
Office of the Director.....	11,755	12,875	18,124
<b>Total budget authority, NIH.....</b>	<b>1,762,538</b>	<b>1,781,334</b>	<b>1,834,784</b>
<b>Total outlays, NIH.....</b>	<b>1,515,991</b>	<b>1,892,559</b>	<b>2,041,945</b>

**Federal Funds**

**General and special funds:**

**NATIONAL CANCER INSTITUTE**

For expenses necessary to carry out title IV, part A, of the Public Health Service Act, including \$25,000,000 to remain available until June 30, [1975, \$551,191,500, of which \$4,500,000 shall be for the Norris Cotton Cancer Center] 1976, \$800,000,000. (Department of Health, Education, and Welfare Appropriation Act, 1974; additional authorizing legislation to be proposed.)

**Program and Financing (in thousands of dollars)**

Identification code 09-25-0849-0-1-651	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
<b>1. Research:</b>			
(a) Cause and prevention research	106,095	145,778	151,662
(b) Detection and diagnosis research.....	22,539	40,264	43,244
(c) Treatment research.....	122,353	193,862	205,128
(d) Cancer biology.....	47,708	84,798	89,821
<b>Total research.....</b>	<b>298,695</b>	<b>464,702</b>	<b>489,855</b>
<b>2. Resource development:</b>			
(a) Cancer centers support.....	11,124	20,334	23,484
(b) Research manpower devel- opment.....	18,509	18,530	18,530
(c) Construction.....	25,696	50,990	22,317
<b>Total resource development.....</b>	<b>55,329</b>	<b>89,854</b>	<b>64,331</b>
<b>3. Cancer control:</b>			
(a) Cancer control.....	376	34,599	45,814
<b>Total direct program.....</b>	<b>354,400</b>	<b>589,155</b>	<b>600,000</b>
<b>Reimbursable program: Treatment re- search.....</b>	<b>26</b>	<b>31</b>	<b>31</b>
<b>Total program costs, funded <sup>1</sup>.....</b>	<b>354,426</b>	<b>589,186</b>	<b>600,031</b>
<b>Change in selected resources (unde- livered orders).....</b>	<b>76,845</b>		
<b>10 Total obligations.....</b>	<b>431,271</b>	<b>589,186</b>	<b>600,031</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....	-23	-25	-25
14 Non-Federal sources.....	-3	-6	-6
17 Recovery of prior year obligations.....	-892		
21 Unobligated balance available, start of year.....	-307	-61,849	
24 Unobligated balance available, end of year.....	61,849		
25 Unobligated balance lapsing.....	355		
<b>Budget authority.....</b>	<b>492,250</b>	<b>527,306</b>	<b>600,000</b>
<b>Budget authority:</b>			
40 Appropriation.....	492,205	551,192	600,000
Withheld from obligation and expenditure (Public Law 93-192).....		-23,706	
41 Transferred to other accounts.....		-180	
42 Transferred from other accounts.....	45		
<b>43 Appropriation (adjusted).....</b>	<b>492,250</b>	<b>527,306</b>	<b>600,000</b>

Relation of obligations to outlays:			
71 Obligations incurred, net.....	430,353	589,155	600,000
72 Obligated balance, start of year.....	273,296	319,339	377,496
74 Obligated balance, end of year.....	-319,339	-377,496	-418,085
<b>90 Outlays.....</b>	<b>384,310</b>	<b>530,998</b>	<b>559,411</b>

<sup>1</sup> Includes capital outlay as follows: 1973, \$2,542 thousand; 1974, \$3,900 thousand; 1975, \$4,000 thousand.

**NOTES**

Includes \$333 thousand in 1975 for activities previously financed from (in thousands of dollars):

	1975
National Institute of General Medical Sciences.....	326
Departmental Management.....	7

Comparable amounts for 1973 (\$286 thousand) and 1974 (\$286 thousand) are included above.

Excludes \$180 thousand in 1974 and 1975 for activities transferred to Departmental Management. Comparable amount for 1973 (\$180 thousand) is included above.

Excludes \$193 thousand in 1975 for activities transferred to: Office of Assistant Secretary for Health. Comparable amounts for 1973 (\$193 thousand) and 1974 (\$193 thousand) are included above.

1. *Research.*—(a) *Cause and prevention research.*—Research is conducted on ways to reduce the effectiveness of external agents for producing cancer, to minimize the risk of cancer development in individuals, to prevent transformation of normal cells to cancer cells, and to prevent the progression of the disease and its spread from primary sites.

(b) *Detection and diagnosis research.*—Research is conducted to develop the means to detect the presence, extent, and probable course of existing cancers; to assess the risk of developing cancer in groups and in individuals, including the development and clinical testing of sensitive detection and diagnosis procedures and epidemiological studies.

(c) *Treatment research.*—Research is conducted to develop the means to cure cancer patients and to control the progress of cancers. The range of research is from surgery, radiation, chemotherapy, immunotherapy, and combination therapies, to research on new sources of chemical agents for use in cancer treatment, to the refinement of patient followup to determine the most beneficial kinds of treatment.

(d) *Cancer biology.*—Cancer biology studies cover a broad range of basic research in cancer that is not identified with any one of the other research activities.

2. *Resource development.*—(a) *Cancer centers support.*—Exploratory projects and core grants are provided to cancer centers. Research conducted at centers is supported from the applicable research efforts in cause and prevention, detection and diagnosis, treatment, and cancer biology. Exploratory projects are designed to determine the feasibility of establishing cancer centers and to support planning efforts. Core grants support the administration, common services and collaborative activities of cancer centers.

(b) *Research manpower development.*—This activity supports research training and education in scientific fields related to cancer research.

(c) *Construction.*—In 1975 construction funds will be used only for modernization and renovation of existing space for cancer laboratory and clinical research purposes.

3. *Cancer control.*—This activity is to bridge the gap between discovery of effective research findings and their application in the practice of medicine and public health by supporting specialized demonstration activities, including education and training programs.

Object Classification (in thousands of dollars)			
Identification code 09-25-0849-0-1-651	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	25,563	29,265	31,278
11.3 Positions other than permanent	1,250	1,505	1,585
11.5 Other personnel compensation	677	859	885
Total personnel compensation	27,490	31,629	33,748
12.1 Personnel benefits: Civilian	3,185	3,537	3,750
21.0 Travel and transportation of persons	1,776	2,150	2,200
22.0 Transportation of things	293	335	340
23.0 Rent, communications, and utilities	1,533	1,800	2,200
24.0 Printing and reproduction	741	900	950
25.0 Other services	169,542	247,175	253,399
26.0 Supplies and materials	10,113	12,000	13,200
31.0 Equipment	2,542	3,900	4,000
41.0 Grants, subsidies, and contributions	214,030	285,729	286,213
Total direct obligations	431,245	589,155	600,000
<b>Reimbursable obligations:</b>			
21.0 Travel and transportation of persons	3	6	6
25.0 Other services	23	25	25
Total reimbursable obligations	26	31	31
99.0 Total obligations	431,271	589,186	600,031

Personnel Summary			
Total number of permanent positions	1,736	1,844	1,873
Full-time equivalent of other positions	129	156	165
Average paid employment	1,850	1,955	2,011
Average GS grade	8.5	8.6	8.6
Average GS salary	\$14,260	\$15,138	\$15,473
Average salary of ungraded positions	\$11,138	\$12,018	\$11,253

NATIONAL HEART AND LUNG INSTITUTE

For expenses, not otherwise provided for, necessary to carry out title IV, part B, and title XI of the Public Health Service Act, [ \$302,915,000 ] \$309,299,000. (Department of Health, Education, and Welfare Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)			
Identification code 09-25-0872-0-1-651	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Heart and vascular diseases	146,910	197,048	174,217
2. Lung diseases	28,915	44,567	45,340
3. Blood diseases and resources	42,098	50,952	50,309
4. Intramural laboratory and clinical research	19,267	21,651	22,445
5. Research management and program services	12,110	15,283	16,988
Total direct program	249,300	329,501	309,299
<b>Reimbursable program:</b>			
4. Intramural laboratory and clinical research	6	10	10
Total program costs, funded <sup>1</sup>	249,306	329,511	309,309
Change in selected resources (undelivered orders)	6,422		
10 Total obligations	255,728	329,511	309,309
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Non-Federal sources	-6	-10	-10
25 Unobligated balance lapsing	44,320		
Unobligated balance restored		-43,036	
Budget authority	300,042	286,465	309,299

<b>Budget authority:</b>			
40 Appropriation	300,000	302,915	309,299
Withheld from obligation and expenditure (Public Law 93-192)		-13,365	
41 Transferred to other accounts		-3,085	
42 Transferred from other accounts	42		
43 Appropriation (adjusted)	300,042	286,465	309,299
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	255,722	329,501	309,299
72 Obligated balance, start of year	175,520	197,768	221,468
74 Obligated balance, end of year	-197,768	-221,468	-196,988
77 Adjustments in expired accounts	-553		
90 Outlays	232,921	305,801	333,779

<sup>1</sup> Includes capital outlay as follows: 1973, \$1,145 thousand; 1974, \$1,170 thousand; 1975, \$1,260 thousand.

NOTES

Excludes \$5,618 thousand in 1974 and \$4,618 thousand in 1975 for activities transferred to (in thousands of dollars):

	1974	1975
Research Resources	2,435	2,435
Office of the Director	98	98
Departmental management	85	85
Health Resources	3,000	2,000

Comparable amounts for 1973 (\$11,332 thousand) are included above. Excludes \$77 thousand in 1975 for activities transferred to Office of the Assistant Secretary (Health). Comparable amounts for 1973 (\$77 thousand) and 1974 (\$77 thousand) are included above.

Includes \$423 thousand in 1975 for activities previously financed from (in thousands of dollars):

	1973	1974
National Institute of General Medical Sciences	358	358
Departmental Management	3	3

1. *Heart and vascular diseases.*—Research is supported by grants and contracts on heart and vascular diseases, encompassing basic research, targeted research, clinical trials, and specialized centers. Research projects supported range from large-scale clinical trials, which focus on the etiology, diagnosis, and management of lipid (blood fat) disorders to research in instrumentation to make it possible to locate microscopic femoral lesions.

2. *Lung diseases.*—Pulmonary research grants and contracts include specialized centers and the establishment of two research and demonstration centers.

3. *Blood diseases and resources.*—Grant and contract programs in blood diseases and resources include sickle cell disease, hemophilia and other blood diseases, and the conduct of research and demonstrations to improve the national systems of blood procurement, management, and distribution.

4. *Intramural laboratory and clinical research.*—The Institute's directed research program seeks fundamental knowledge of cardiovascular and pulmonary disease processes.

Object Classification (in thousands of dollars)

Identification code 09-25-0872-0-1-651	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	9,863	10,567	11,348
11.3 Positions other than permanent	668	702	733
11.5 Other personnel compensation	301	320	331
Total personnel compensation	10,832	11,589	12,412
12.1 Personnel benefits: Civilian	1,445	1,539	1,621
21.0 Travel and transportation of persons	729	784	828
22.0 Transportation of things	110	160	204
23.0 Rent, communications, and utilities	735	825	1,161
24.0 Printing and reproduction	249	300	345
25.0 Other services	71,972	124,107	97,751
26.0 Supplies and materials	2,875	3,141	3,180
31.0 Equipment	1,272	1,459	1,459
41.0 Grants, subsidies, and contributions	165,503	185,597	190,338
Total direct obligations	255,722	329,501	309,299

General and special funds—Continued

NATIONAL HEART AND LUNG INSTITUTE—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 09-25-0872-0-1-651	1973 actual	1974 est.	1975 est.
Reimbursable obligations:			
21.0 Travel and transportation of persons..	6	10	10
99.0 Total obligations.....	255,728	329,511	309,309

Personnel Summary

Total number of permanent positions.....	649	665	663
Full-time equivalent of other positions.....	51	51	51
Average paid employment.....	700	696	738
Average GS grade.....	8.5	8.6	8.6
Average GS salary.....	\$14,260	\$15,138	\$15,473
Average salary of ungraded positions.....	\$11,138	\$12,018	\$12,253

NATIONAL INSTITUTE OF DENTAL RESEARCH

For expenses, not otherwise provided for, to carry out title IV, part C, of the Public Health Service Act, [ "\$45,565,500" ] \$43,959,000. (Department of Health, Education, and Welfare Appropriation Act, 1974; additional authorizing legislation required.)

Program and Financing (in thousands of dollars)

Identification code 09-25-0873-0-1-651	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Caries.....	9,223	10,096	8,995
2. Periodontal and soft tissue diseases..	7,847	10,048	7,281
3. Restorative materials.....	3,767	3,382	2,767
4. Craniofacial anomalies.....	5,569	8,265	6,099
5. Pain control and behavioral studies..	740	1,127	966
6. Dental research institutes.....	6,706	6,850	7,200
7. Intramural laboratory and clinical research.....	6,970	7,312	7,596
8. Research management and program services.....	3,013	3,003	3,055
Total, direct program.....	43,835	50,083	43,959
Reimbursable program:			
7. Intramural laboratory and clinical research.....	1	6	6
Total program costs, funded <sup>1</sup> .....	43,836	50,089	43,965
Change in selected resources (undelivered orders).....	-2,971		
10 Total obligations.....	40,865	50,089	43,965
<b>Financing:</b>			
Receipts and reimbursements from: Non-Federal funds.....			
25 Unobligated balance lapsing.....	6,134		
Unobligated balance restored.....		-6,134	
Budget authority.....	46,998	43,949	43,959
<b>Budget authority:</b>			
40 Appropriation.....	46,991	45,566	43,959
Withheld from obligation and expenditure (Public Law 93-192).....		-1,607	
41 Transferred to other accounts.....		-10	
42 Transferred from other accounts.....	7		
43 Appropriation (adjusted).....	46,998	43,949	43,959
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	40,865	50,083	43,959
72 Obligated balance, start of year.....	28,950	30,016	32,718
74 Obligated balance, end of year.....	-30,016	-32,718	-26,630

77 Adjustments in expired accounts.....	-386		
90 Outlays.....	39,413	47,381	50,047

<sup>1</sup> Includes capital outlay as follows: 1973, \$499 thousand; 1974, \$415 thousand; 1975, \$415 thousand.  
Excludes \$381 thousand in 1974 and 1975 for activities transferred to (in thousands of dollars):

	1974	1975
Research resources.....	371	371
Departmental management.....	10	10

Comparable amounts for 1973 (\$381 thousand) are included above.

1. *Caries.*—The national caries program is an organized research and development effort to develop methods to eliminate caries as a major health problem and includes both intramural and extramural activities.

2. *Periodontal and soft tissue diseases.*—The periodontal and soft tissue diseases program develops new knowledge for the prevention and eradication of these diseases through grants and contracts.

3. *Restorative materials.*—Restorative materials research fosters the development of improved materials and methods to restore lost oral tissues to normal form and function through grants and contracts.

4. *Craniofacial anomalies.*—The craniofacial anomalies program supports grants and contracts to develop ways to prevent such developmental aberrations.

5. *Pain control and behavioral studies.*—The pain control program provides grants and contracts to stimulate investigations into the nature, etiology, pathophysiology, and treatment of the major pain problems associated with the oral-facial complex.

6. *Dental research institutes.*—The dental research institutes bring together resources of universities to focus them on the problems of oral health.

7. *Intramural laboratory and clinical research.*—Intramural laboratory and clinical research is concerned with the causes, treatment, control, and prevention of diseases and disorders of the oral cavity and facial region and includes basic and applied research, both in the laboratory and clinical facilities.

Object Classification (in thousands of dollars)

Identification code 09-25-0873-0-1-651	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	4,794	5,078	5,270
11.3 Positions other than permanent.....	304	324	329
11.5 Other personnel compensation.....	47	54	55
Total personnel compensation.....	5,145	5,456	5,654
12.1 Personnel benefits: Civilian.....	769	809	841
21.0 Travel and transportation of persons..	224	255	258
22.0 Transportation of things.....	37	56	56
23.0 Rent, communications, and utilities....	156	192	210
24.0 Printing and reproduction.....	76	81	81
25.0 Other services.....	7,948	8,246	9,008
26.0 Supplies and materials.....	683	870	876
31.0 Equipment.....	190	465	465
41.0 Grants, subsidies, and contributions....	25,640	33,656	26,513
Subtotal.....	40,867	50,086	43,962
95.0 Quarters and subsistence charges.....	-3	-3	-3
Total direct obligations.....	40,864	50,083	43,959
<b>Reimbursable obligations:</b>			
21.0 Travel and transportation of persons..	1	6	6
99.0 Total obligations.....	40,865	50,089	43,965

Personnel Summary

Total number of equivalent positions.....	291	269	268
Full-time equivalent of other positions.....	35	38	38
Average paid employment.....	323	312	311
Average GS grade.....	8.5	8.6	8.6
Average GS salary.....	\$14,260	\$15,138	\$15,473
Average salary of ungraded positions.....	\$11,138	\$12,018	\$12,253

NATIONAL INSTITUTE OF ARTHRITIS, METABOLISM, AND DIGESTIVE DISEASES

For expenses necessary to carry out title IV, part D, of the Public Health Service Act with respect to arthritis, rheumatism, metabolic diseases, and digestive diseases, **[\$159,447,000]** \$162,961,000. (*Department of Health, Education, and Welfare Appropriation Act, 1974; additional authorizing legislation required.*)

Program and Financing (in thousands of dollars)

Identification code 09-25-0884-0-1-651	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Arthritis, orthopedics, and skin diseases research.....	21,862	25,732	22,301
2. Diabetes, endocrinology, and metabolism research.....	45,302	57,630	46,517
3. Digestive diseases and nutrition research.....	21,990	33,839	27,098
4. Kidney disease research.....	17,443	20,215	17,271
5. Blood diseases research.....	10,308	11,734	10,553
6. Intramural laboratory and clinical research.....	20,289	22,561	23,313
7. Research management and program services.....	4,916	5,760	5,908
Total direct program.....	142,110	177,471	152,961
Reimbursable program:			
3. Digestive diseases and nutrition research.....	20		
Total program costs, funded <sup>1</sup>	142,130	177,471	152,961
Change in selected resources (undelivered orders).....	708		
10 Total obligations.....	142,838	177,471	152,961
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-20		
25 Unobligated balance lapsing.....	-24,530		
Unobligated balance restored (-).....		24,530	
Budget authority.....	167,348	152,941	152,961
<b>Budget authority:</b>			
40 Appropriation.....	167,316	159,447	152,961
Withheld from obligation and expenditure (Public Law 93-192).....		6,486	
41 Transfer to other accounts (-).....		20	
42 Transferred from other accounts.....	32		
43 Appropriation (adjusted).....	167,348	152,941	152,961
Relation of obligations to outlays:			
71 Obligations incurred, net.....	142,818	177,471	152,961
72 Obligated balance, start of year.....	77,100	71,256	77,213
74 Obligated balance, end of year.....	-71,256	-77,213	-41,317
77 Adjustments in expired accounts.....	866		
90 Outlays.....	149,528	171,514	188,857

<sup>1</sup> Includes capital outlay as follows: 1973, \$754 thousand; 1974, \$750 thousand; 1975, \$850 thousand.

NOTES

Includes \$300 thousand in 1975 for activities previously financed from:  
National Institute of General Medical Sciences..... 256 256  
Departmental Management..... 2 2  
Excludes \$63 thousand in 1975 for activities transferred to: Office of Assistant Secretary for Health. Comparable amounts for 1973 (\$63 thousand) and 1974 (\$63 thousand) are included above.  
Excludes \$20 thousand in 1974 and 1975 for activities transferred to Departmental Management. Comparable amount for 1973 (\$32 thousand) is included above.

1-5. *Research programs.*—These programs, groups of interrelated diseases and disciplines, support biomedical research and training projects in over 400 non-Federal institutions through the use of grants and contracts. The vast majority of these awards are made to universities and medical schools. Approximately 93% of the funds in

these categories are used for grant awards and 7% are used for contracts.

6. *Intramural laboratory and clinical research.*—The Institute intramural research programs, conducted at NIH and field stations in Arizona, include basic and applied laboratory and clinical research and epidemiological studies of the fundamental biological processes underlying the major diseases within the Institute's purview. Research is conducted in the fields of arthritis, rheumatism, digestive diseases, nutrition, diabetes, and other metabolic disorders, as well as studies in the major disciplines including pharmacology, physiology, biochemistry, chemistry, pathology, endocrinology, physical biology, molecular biology, chemical biology, hematology, and biostatistics.

Object Classification (in thousands of dollars)

Identification code 09-25-0884-0-1-651	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	9,955	10,701	10,679
11.3 Positions other than permanent.....	462	516	564
11.5 Other personnel compensation.....	49	55	58
Total personnel compensation.....	10,466	11,272	11,301
12.1 Personnel benefits: Civilian.....	1,206	1,269	1,267
21.0 Travel and transportation of persons.....	251	250	250
22.0 Transportation of things.....	56	56	56
23.0 Rent, communications, and utilities.....	351	400	450
24.0 Printing and reproduction.....	158	160	160
25.0 Other services.....	16,984	19,472	21,519
26.0 Supplies and materials.....	1,635	1,851	1,853
31.0 Equipment.....	754	750	850
41.0 Grants, subsidies, and contributions.....	110,967	142,001	115,265
Subtotal.....	142,828	177,481	152,971
95.0 Quarters and subsistence charges.....	-10	-10	-10
Total direct obligations.....	142,818	177,471	152,961
Reimbursable obligations:			
41.0 Grants, subsidies, and contributions.....	20		
99.0 Total obligations.....	142,838	177,471	152,961

Personnel Summary

Total number of permanent positions.....	592	559	557
Full-time equivalent of other positions.....	46	51	55
Average paid employment.....	619	615	610
Average GS grade.....	8.5	8.6	8.6
Average GS salary.....	\$14,260	15,138	\$15,473
Average salary of ungraded positions.....	\$11,138	\$12,108	\$12,253

NATIONAL INSTITUTE OF NEUROLOGICAL DISEASES AND STROKE

For expenses necessary to carry out, to the extent not otherwise provided, title IV, part D, of the Public Health Service Act with respect to neurology and stroke, **[\$125,000,000]** \$119,958,000 (*Department of Health, Education, and Welfare Appropriation Act, 1974; additional authorizing legislation required.*)

Program and Financing (in thousands of dollars)

Identification code 09-25-0886-0-1-651	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Communicative disorders.....	14,258	18,830	14,391
2. Neurological disorders.....	52,091	65,372	55,425
3. Stroke, nervous system, trauma.....	13,584	23,106	19,017
4. Fundamental neurosciences.....	16,615	13,971	12,227
5. Intramural laboratory and clinical research.....	6,624	7,684	8,233
6. Research management and program services.....	9,094	14,209	10,665
Total, direct program.....	112,266	143,172	119,958

## General and special funds—Continued

## NATIONAL INSTITUTE OF NEUROLOGICAL DISEASES AND STROKE—Con.

## Program and Financing (in thousands of dollars)—Continued

Identification code 09-25-0886-0-1-651	1973 actual	1974 est.	1975 est.
<b>Program by activities—Continued</b>			
Reimbursable program:			
5. Intramural laboratory and clinical research.....	110	200	200
Total program costs, funded <sup>1</sup> .....	112,376	143,372	120,158
Change in selected resources (undelivered orders).....	-4,898	-----	-----
10 Total obligations.....	107,478	143,372	120,158
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-110	-200	-200
25 Unobligated balance lapsing.....	23,269	-----	-----
Unobligated balance restored.....	-----	-23,269	-----
Budget authority.....	130,694	119,903	119,958
<b>Budget authority:</b>			
40 Appropriation.....	130,672	125,000	119,958
Withheld from obligation and expenditure (Public Law 93-192).....	-----	5,042	-----
41 Transferred to other accounts.....	-----	-55	-----
42 Transferred from other accounts.....	22	-----	-----
43 Appropriation (adjusted).....	130,694	119,903	119,958
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	107,368	143,172	119,958
72 Obligated balance, start of year.....	66,373	61,454	71,126
74 Obligated balance, end of year.....	-61,454	-71,126	-37,848
77 Adjustments in expired accounts.....	-1,532	-----	-----
90 Outlays.....	110,755	133,500	153,236

<sup>1</sup> Includes capital outlay as follows: 1973, \$902 thousand; 1974, \$615 thousand; 1975, \$679 thousand.

## NOTES

Excludes \$2,123 thousand in 1974 and 1975 for activities transferred to (in thousands of dollars):

	1974
Research resources.....	2,009
Office of the Director.....	74
Departmental Management.....	40

Comparable amounts for 1973 (\$2,123 thousand) are included above.

Excludes \$63 thousand in 1975 for activities transferred to Assistant Secretary of Health: 1974, \$63 thousand; 1975, \$63 thousand.

Includes \$152 thousand in 1975 for activities previously financed from the National Institute of General Medical Sciences: 1973, \$152 thousand; 1974, \$152 thousand.

Includes \$22 thousand in 1974 and 1975 for activities previously financed from the Office of the Director. 1973, \$22 thousand.

Excludes \$55 thousand in 1974 and 1975 for activities transferred to Departmental Management. Comparable amount for 1973 (\$55 thousand) is included above.

1. *Communicative disorders.*—Research on improving the diagnosis, treatment, and prevention of diseases and disorders which affect the ear, hearing, language, and speech is supported through extramural, intramural laboratory, and contract-supported collaborative, clinical and applied research. Efforts are directed at improving understanding of the underlying functions involved in hearing, expressing ideas through speech, and in the central neural processing of language.

2. *Neurological disorders.*—Research is directed toward neurological diseases including epilepsy, brain tumor, muscular disorders, multiple sclerosis, neurological diseases

of childhood, minimal brain dysfunction, neurological aspects of learning and behavior, slow virus infections of the CNS, and Parkinson's disease. Research emphasis in 1975 will be focused on: epilepsy including the initiation of a pilot program for the establishment of research and treatment of epilepsy; on multiple sclerosis; genetic and developmental disorders; on the further analysis of data collected from the collaborative perinatal project; and on virological and immunological aspects of infectious disorders.

3. *Stroke, nervous system, trauma.*—Research is directed toward cerebrovascular disease and stroke, head injury, spinal cord injury, and nerve growth and regeneration.

4. *Fundamental neurosciences.*—Research is supported in the fundamental neurosciences to elucidate the mechanisms responsible for normal functioning of the human nervous system and to understand the nature of its diseases and disorders.

5. *Intramural laboratory and clinical research.*—Intramural research emphasis will be directed toward genetic diseases, the slow viruses, neuro-immunology, and neuro-otology.

## Object Classification (in thousands of dollars)

Identification code 09-25-0886-0-1-651	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	8,057	8,753	9,175
11.3 Positions other than permanent.....	741	755	800
11.5 Other personnel compensation.....	167	185	195
Total personnel compensation.....	8,965	9,693	10,170
12.1 Personnel benefits: Civilian.....	942	1,020	1,059
21.0 Travel and transportation of persons.....	389	405	435
22.0 Transportation of things.....	68	70	93
23.0 Rent, communications, and utilities.....	480	481	531
24.0 Printing and reproduction.....	181	197	234
25.0 Other services.....	15,941	21,155	21,104
26.0 Supplies and materials.....	1,211	1,216	1,280
31.0 Equipment.....	590	615	679
41.0 Grants, subsidies, and contributions.....	78,601	108,320	84,373
Total direct obligations.....	107,368	143,172	119,958
<b>Reimbursable obligations:</b>			
21.0 Travel and transportation of persons.....	7	8	8
25.0 Other services.....	45	87	87
26.0 Supplies and materials.....	2	5	5
31.0 Equipment.....	56	100	100
Total reimbursable obligations.....	110	200	200
99.0 Total obligations.....	107,478	143,372	120,158

## Personnel Summary

Total number of permanent positions.....	570	522	520
Full-time equivalent of other positions.....	40	37	37
Average paid employment.....	591	560	557
Average GS grade V.....	8.5	8.6	8.6
Average GS salary.....	\$14,260	\$15,138	\$15,473
Average salary of ungraded positions.....	\$11,138	\$12,018	\$15,138

## NATIONAL INSTITUTE OF ALLERGY AND INFECTIOUS DISEASES

For expenses, not otherwise provided for, to carry out title IV, part D of the Public Health Service Act with respect to allergy and infectious diseases, ~~[\$114,000,000]~~ \$110,404,000. (Department of Health, Education, and Welfare Appropriation Act, 1974; additional authorizing legislation required.)

**Program and Financing (in thousands of dollars)**

Identification code 09-25-0885-0-1-651	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Allergic and immunologic diseases.....	26,770	30,832	27,218
2. Bacterial and fungal diseases.....	24,089	28,572	23,992
3. Viral diseases.....	22,220	24,134	21,888
4. Parasitic diseases.....	9,886	10,798	9,782
5. Intramural laboratory and clinical research.....	18,765	20,479	21,562
6. Research management and program services.....	4,785	5,962	5,962
Total direct program.....	106,515	120,777	110,404
<b>Reimbursable program:</b>			
5. Intramural laboratory and clinical research.....	321	460	400
Total program costs, funded <sup>1</sup> .....	106,836	121,237	110,804
Change in selected resources (undelivered orders).....	-3,489	-----	-----
10 Total obligations.....	103,347	121,237	110,804
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-321	-460	-400
25 Unobligated balance lapsing.....	10,408	-----	-----
Unobligated balance restored.....	-----	-10,408	-----
Budget authority.....	113,434	110,369	110,404
<b>Budget authority:</b>			
40 Appropriation.....	113,414	114,000	110,404
Withheld from obligation and expenditure (Public Law 93-192).....	-----	-3,596	-----
41 Transferred to other accounts.....	-----	-35	-----
42 Transferred from other accounts.....	20	-----	-----
43 Appropriation (adjusted).....	113,434	110,369	110,404
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	103,026	120,777	110,404
72 Obligated balance, start of year.....	63,842	60,763	61,974
74 Obligated balance, end of year.....	-60,763	-61,974	-50,528
77 Adjustments in expired accounts.....	289	-----	-----
90 Outlays.....	106,394	119,566	121,850

<sup>1</sup> Includes capital outlay as follows: 1973, \$810 thousand; 1974, \$680 thousand; 1975, \$730 thousand.

**NOTES**

Includes \$178 thousand in 1975 for activities previously financed from (in thousands of dollars):

	1973	1974
National Institute of General Medical Sciences.....	150	150
Departmental management.....	2	2

Excludes \$60 thousand in 1975 for activities transferred to: Office of Assistant Secretary for Health. Comparable amounts for 1973 (\$60 thousand) and 1974 (\$60 thousand) are included above.

Excludes \$35 thousand in 1974 and 1975 for activities transferred to Departmental Management. Comparable amount for 1973 (\$35 thousand) is included above.

1. *Allergic and immunologic diseases.*—Research is supported pertaining to the causes, characteristics, mechanisms of disease production, prevention, control and treatment of a wide variety of diseases believed to result from abnormalities, malfunctions, or inappropriate responses of the body's complicated immune mechanisms.

2. *Bacterial and fungal diseases.*—This research is focused on the causes, characteristics, mechanisms of disease production, prevention and control of diseases believed to be caused by bacteria, mycoplasma, fungi or the toxic products of their growth, or metabolism.

3. *Viral diseases.*—Research is supported on the causes, characteristics, mechanisms of disease production and

control of diseases believed to result directly or indirectly from viral or rickettsial infections.

4. *Parasitic diseases.*—This activity supports research on the causes, characteristics, mechanisms of disease production, prevention and control of diseases produced or transmitted by parasites. Included are infections or infestations with a broad spectrum of infectious organisms (e.g. protozoa and worms) or arthropods (e.g. mosquitoes, flies, ticks).

5. *Intramural laboratory and clinical research.*—Intramural research efforts embrace both basic and applied research in allergic and immunological, bacterial and fungal, viral, and parasitic diseases.

**Object Classification (in thousands of dollars)**

Identification code 09-25-0885-0-1-651	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	8,914	9,215	9,477
11.3 Positions other than permanent.....	310	315	315
11.5 Other personnel compensation.....	412	425	425
Total personnel compensation.....	9,636	9,955	10,217
12.1 Personnel benefits: Civilian.....	1,333	1,377	1,413
21.0 Travel and transportation of persons.....	386	425	450
22.0 Transportation of things.....	77	95	95
23.0 Rent, communications, and utilities.....	366	450	500
24.0 Printing and reproduction.....	76	105	105
25.0 Other services.....	18,799	21,815	23,803
26.0 Supplies and materials.....	2,231	2,700	3,072
31.0 Equipment.....	569	680	730
41.0 Grants, subsidies, and contributions.....	69,553	83,175	70,019
Total direct obligations.....	103,026	120,777	110,404
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	31	30	-----
11.3 Positions other than permanent.....	1	-----	-----
11.5 Other personnel compensation.....	6	2	-----
Total personnel compensation.....	38	32	-----
12.1 Personnel benefits: Civilian.....	11	3	-----
21.0 Travel and transportation of persons.....	13	15	10
22.0 Transportation of things.....	31	35	35
24.0 Printing and reproduction.....	-----	1	1
25.0 Other services.....	137	279	259
26.0 Supplies and materials.....	42	45	45
31.0 Equipment.....	48	50	50
42.0 Insurance claims and indemnities.....	1	-----	-----
Total reimbursable obligations.....	321	460	400
99.0 Total obligations.....	103,347	121,237	100,804

**Personnel Summary**

Total number of permanent positions.....	635	598	596
Full-time equivalent of other positions.....	46	50	50
Average paid employment.....	669	665	649
Average GS grade.....	8.5	8.6	8.6
Average GS salary.....	\$14,260	\$15,138	\$15,473
Average salary of ungraded positions.....	\$11,138	\$12,018	\$12,253

**NATIONAL INSTITUTE OF GENERAL MEDICAL SCIENCES**

For expenses, not otherwise provided for, necessary to carry out title IV, part E, of the Public Health Service Act with respect to general medical sciences, [including grants of therapeutic and chemical substances for demonstrations and research, \$176,778,-000] \$168,329,000. (Department of Health, Education, and Welfare Appropriation Act, 1974; additional authorizing legislation required.)

General and special funds—Continued

NATIONAL INSTITUTE OF GENERAL MEDICAL SCIENCES—Continued

Program and Financing (in thousands of dollars)

Identification code 09-25-0851-0-1-651	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Pharmacology-toxicology.....	26,908	27,803	26,175
2. Biomedical engineering.....	20,636	24,597	21,421
3. Clinical and physiological sciences..	22,479	25,953	23,251
4. Genetics.....	48,162	50,024	46,087
5. Cellular and molecular basis of disease.....	48,602	57,220	44,925
6. Research management and program services.....	5,497	6,610	6,470
7. General research support grants....	2,583	5,299	-----
Total program costs, funded <sup>1</sup> .....	174,867	197,506	168,329
Change in selected resources (undelivered orders).....	-20,832	-----	-----
10 Total obligations.....	154,035	197,506	168,329
<b>Financing:</b>			
25 Unobligated balance lapsing.....	29,177	-----	-----
Unobligated balance restored.....	-----	-29,177	-----
Budget authority.....	183,212	168,329	168,329
<b>Budget authority:</b>			
40 Appropriation.....	183,171	176,778	168,329
Withheld from obligation and expenditure (Public Law 93-192).....	-----	-8,449	-----
42 Transferred from other accounts.....	41	-----	-----
43 Appropriation (adjusted).....	183,212	168,329	168,329
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	154,035	197,506	168,329
72 Obligated balance, start of year.....	123,057	106,513	106,504
74 Obligated balance, end of year.....	-106,513	-106,504	-66,328
77 Adjustments in expired accounts.....	262	-----	-----
90 Outlays.....	170,841	197,515	208,505

<sup>1</sup> Includes capital outlays as follows: 1973, \$16 thousand; 1974, \$54 thousand; 1975, \$54 thousand.

NOTES

Excludes \$1,778 thousand in 1975 for activities transferred to (in thousands of dollars):

	1975
National Cancer Institute.....	326
National Heart and Lung Institute.....	420
National Institute of Dental Research.....	42
National Institute of Arthritis, Metabolism, and Digestive Diseases.....	300
National Institute of Neurological Diseases and Stroke.....	178
National Institute of Allergy and Infectious Diseases.....	176
National Institute of Child Health and Human Development.....	182
National Eye Institute.....	70
National Institute of Environmental Health Sciences.....	28
National Library of Medicine.....	12
Office of the Assistant Secretary for Health.....	44

Comparable amounts for 1973 (\$1,524 thousand) and 1974 (\$1,524 thousand) are included above.

1-5. *Research programs.*—The National Institute of General Medical Sciences conducts and supports research and development in the general or basic medical sciences and related natural and behavioral sciences through the use of research grants, training grants, fellowships, and contracts. The following programs are supported: Pharmacology-toxicology, biomedical engineering, clinical and physiological sciences, genetics, and cellular and molecular basis of disease. The vast majority of these awards are made to universities and medical schools. Approximately 97% of the funds in these programs are used for grant awards and 3% are used for contracts.

Object Classification (in thousands of dollars)

Identification code 09-25-0851-0-1-651	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	2,613	2,690	2,669
11.3 Positions other than permanent.....	49	81	81
11.5 Other personnel compensation.....	59	49	49
11.8 Special personal services payments.....	-----	-----	-----
Total personnel compensation.....	2,721	2,820	2,799
12.1 Personnel benefits: Civilian.....	302	306	306
21.0 Travel and transportation of persons.....	124	163	163
22.0 Transportation of things.....	23	34	34
23.0 Rent, communications, and utilities.....	186	275	295
24.0 Printing and reproduction.....	90	140	140
25.0 Other services.....	6,706	9,063	7,034
26.0 Supplies and materials.....	48	68	69
31.0 Equipment.....	16	54	54
41.0 Grants, subsidies, and contributions.....	143,819	184,583	157,435
99.0 Total obligations.....	154,035	197,506	168,329

Personnel Summary

Total number of permanent positions.....	171	156	155
Full-time equivalent of other positions.....	5	5	5
Average paid employment.....	171	161	160
Average GS grade.....	8.5	8.6	8.6
Average GS salary.....	\$14,260	\$15,138	\$15,473
Average salary of ungraded positions.....	\$11,138	\$12,018	\$12,253

NATIONAL INSTITUTE OF CHILD HEALTH AND HUMAN DEVELOPMENT

To carry out, except as otherwise provided, title IV, part E [and title X] of the Public Health Service Act with respect to child health and human development, [\$130,254,000] \$124,897,000. (Department of Health, Education, and Welfare Appropriation Act, 1974; additional authorizing legislation required.)

Program and Financing (in thousands of dollars)

Identification code 09-25-0844-0-1-651	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Population.....	37,813	46,901	40,183
2. Child health.....	50,980	61,906	52,378
3. Aging.....	9,171	12,761	9,128
4. Intramural, laboratory, and clinical research.....	13,891	14,228	14,683
5. Research management and program services.....	7,092	8,314	8,525
Total direct program.....	118,947	144,110	124,897
<b>Reimbursable program:</b>			
5. Research management and program services.....	1	45	45
Total program costs, funded <sup>1</sup> .....	118,948	144,155	124,942
Change in selected resources (undelivered orders).....	-7,740	-----	-----
10 Total obligations.....	111,208	144,155	124,942
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal sources.....	-----	-40	-40
14 Non-Federal sources.....	-1	-5	-5
25 Unobligated balance lapsing.....	19,243	-----	-----
Unobligated balance restored.....	-----	-19,243	-----
Budget authority.....	130,450	124,867	124,897
<b>Budget authority:</b>			
40 Appropriation.....	130,429	130,254	124,897
Withheld from obligation and expenditure (Public Law 93-192).....	-----	-5,357	-----
41 Transferred to other accounts.....	-----	-30	-----



42	Transferred from other accounts.....	21	-----	-----
43	<b>Appropriation (adjusted).....</b>	<b>130,450</b>	<b>124,867</b>	<b>124,897</b>
Relation of obligations to outlays:				
71	Obligations incurred, net.....	111,207	144,110	124,897
72	Obligated balance, start of year.....	82,309	77,525	87,510
74	Obligated balance, end of year.....	-77,525	-87,510	-67,308
77	Adjustments in expired accounts.....	-1,273	-----	-----
90	<b>Outlays.....</b>	<b>114,718</b>	<b>134,125</b>	<b>145,099</b>

<sup>1</sup> Includes capital outlays as follows: 1973, \$993 thousand; 1974, \$775 thousand; 1975, \$750 thousand.

NOTES

Excludes \$73 thousand in 1975 for activities transferred to: Office of Assistant Secretary for Health, 1973, \$73 thousand; 1974, \$73 thousand.

Excludes \$30 thousand in 1974 and 1975 for activities transferred to: Departmental Management. Comparable amount for 1973 (\$30 thousand) is included above.

Includes \$183 thousand in 1975 for activities previously financed from (in thousands of dollars):

	1973	1974
National Institute of General Medical Sciences.....	155	155
Departmental management.....	1	1

1. *Population.*—Population research encompasses four large and complex undertakings: (1) The development of improved methods of fertility regulation, including the improvement of contraceptive technology and control of infertility; (2) studies of biologic and genetic implications of contraceptive use; (3) investigations of the social and behavioral aspects of population problems and dynamics; and (4) basic biomedical research in the population sciences.

2. *Child health.*—The child health program encompasses research on the segment of the life span beginning with the moment of conception and extending through the later teenage years. The research is conducted within one of three child health program areas: perinatal biology and infant mortality, mental retardation, and growth and development.

3. *Aging.*—Aging research includes medical, biological, psychological, and social aspects of research relevant to the health of the elderly. The activity supports research on the multitude of biological changes that occur with aging and are major determinants of disease processes, studies of cognitive and emotional alterations that occur with increasing age, and investigations of societal aspects of aging.

4. *Intramural, laboratory and clinical research.*—Laboratories conduct research in three major program areas of child health and human development: population and reproduction; child health; and aging. This activity also supports studies dealing with the incidence, distribution, and control of health problems in certain populations. It collects and analyzes program statistics and executes statistical studies.

5. *Research management and program services.*—This activity supports administrative management, program planning and evaluation, research information, and research conferences.

Object Classification (in thousands of dollars)

Identification code 09-25-0844-0-1-651	1973 actual	1974 est.	1975 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	7,795	8,812	9,328
11.3 Positions other than permanent.....	780	825	840
11.5 Other personnel compensation.....	155	167	180
Total personnel compensation.....	8,730	9,804	10,348
12.1 Personnel benefits: Civilian.....	974	1,081	1,130

21.0	Travel and transportation of persons.....	384	385	395
22.0	Transportation of things.....	86	86	95
23.0	Rent, communications, and utilities.....	466	516	400
24.0	Printing and reproduction.....	145	145	150
25.0	Other services.....	26,388	29,367	28,710
26.0	Supplies and materials.....	1,313	1,410	1,499
31.0	Equipment.....	601	775	750
41.0	Grants, subsidies, and contributions.....	72,120	100,541	81,420
Total direct obligations.....		111,207	144,110	124,897
Reimbursable obligations:				
21.0	Travel and transportation of persons.....	1	5	5
25.0	Other services.....	-----	40	40
Total reimbursable obligations.....		1	45	45
99.0	<b>Total obligations.....</b>	<b>111,208</b>	<b>144,155</b>	<b>124,942</b>

Personnel Summary

Total number of permanent positions.....	563	521	529
Full-time equivalent of other positions.....	84	84	84
Average paid employment.....	593	602	608
Average GS grade.....	8.5	8.6	8.6
Average GS salary.....	\$14,260	\$15,138	\$15,473
Average salary of ungraded positions.....	\$11,138	\$12,018	\$12,253

NATIONAL EYE INSTITUTE

For expenses necessary to carry out title IV, part F, of the Public Health Service Act, with respect to eye diseases and visual disorders, **[\$41,631,000] \$39,947,000.** (Department of Health, Education, and Welfare Appropriation Act, 1974; additional authorization legislation required.)

Program and Financing (in thousands of dollars)

Identification code 09-25-0887-0-1-651	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Retinal and choroidal diseases.....	13,316	14,098	12,534
2. Corneal diseases.....	5,561	6,851	6,039
3. Cataract.....	2,745	3,474	2,987
4. Glaucoma.....	4,073	5,097	4,496
5. Sensory-motor disorders and rehabilitation.....	7,319	8,341	7,459
6. Intramural laboratory and clinical research.....	4,124	4,323	4,458
7. Research management and program services.....	1,933	1,919	1,974
Total direct program.....	39,071	44,103	39,947
Reimbursable program:			
7. Research management and program services.....	2	-----	-----
Total program costs, funded <sup>1</sup> .....	39,073	44,103	39,947
Change in selected resources (undelivered orders).....	-4,682	-----	-----
10 Total obligations.....	34,391	44,103	39,947
<b>Financing:</b>			
Receipts and reimbursements from:			
14 Non-Federal sources.....	-2	-----	-----
25 Unobligated balance lapsing.....	4,181	-----	-----
Unobligated balance restored.....	-----	-4,165	-----
Budget authority.....	38,570	39,938	39,947
Budget authority:			
40 Appropriation.....	38,562	41,631	39,947
Withheld from obligation and expenditure (Public Law 93-192).....	-----	-1,684	-----
41 Transferred to other accounts.....	-----	-9	-----
42 Transferred from other accounts.....	8	-----	-----
43 <b>Appropriation (adjusted).....</b>	<b>38,570</b>	<b>39,938</b>	<b>39,947</b>

<sup>1</sup> Includes capital outlay as follows: 1973, \$700 thousand; 1974, \$323 thousand; 1975, \$392 thousand.

## General and special funds—Continued

## NATIONAL EYE INSTITUTE—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 09-25-0887-0-1-651	1973 actual	1974 est.	1975 est.
Relation of obligations to outlays:			
71 Obligations incurred, net.....	34,391	44,103	39,947
72 Obligated balance, start of year.....	26,182	26,228	34,144
74 Obligated balance, end of year.....	-26,228	-34,144	-35,506
77 Adjustments in expired accounts.....	-20		
90 Outlays.....	34,325	36,187	38,585

## NOTES

Includes \$70 thousand in 1975 for activities previously financed from: National Institute of General Medical Sciences, 1973, \$60 thousand; 1974, \$60 thousand. Excludes \$9 thousand in 1974 and 1975 for activities transferred to Departmental Management. Comparable amount for 1973 (\$9 thousand) is included above.

1. *Retinal and choroidal disease.*—Research is supported to acquire knowledge of how the retina responds to light and converts it into electrical signals that travel to the brain resulting in sight.

2. *Corneal diseases.*—Corneal disease research is aimed at reducing the impact of corneal diseases through improved methods of treatment, prevention, and diagnosis.

3. *Cataract.*—Cataract research attempts to identify the causes of cataract and develop methods for its prevention and improved treatment.

4. *Glaucoma.*—Glaucoma research studies the cause of glaucoma, development of techniques for prevention and early detection of the disease, and improved methods of treatment.

5. *Sensory-motor disorders and rehabilitation.*—Sensory-motor laboratory and clinical investigations are focused on the development and function of those activities of the brain and the eye muscles which make vision possible.

6. *Intramural laboratory and clinical research.*—Laboratory and clinical research is focused on developing new and improved techniques for the prevention, diagnosis, and treatment of vision disorders.

7. *Research management and program services.*—This activity provides support for overall administrative management and scientific direction of Institute programs.

## Object Classification (in thousands of dollars)

Identification code 09-25-0887-0-1-651	1973 actual	1974 est.	1975 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,882	2,053	2,071
11.3 Positions other than permanent.....	117	113	120
11.5 Other personnel compensation.....	47	33	35
Total personnel compensation.....	2,046	2,199	2,226
12.1 Personnel benefits: Civilian.....	213	260	268
21.0 Travel and transportation of persons..	92	129	160
22.0 Transportation of things.....	6	10	20
23.0 Rent, communications, and utilities...	91	65	95
24.0 Printing and reproduction.....	41	13	44
25.0 Other services.....	4,566	5,688	5,644
26.0 Supplies and materials.....	244	243	353
31.0 Equipment.....	445	232	431
41.0 Grants, subsidies, and contributions...	26,645	35,264	30,706
Total direct obligations.....	34,389	44,103	39,947
Reimbursable obligations:			
21.0 Travel and transportation of persons..	2		
99.0 Total obligations.....	34,391	44,103	39,947

## Personnel Summary

Total number of permanent positions.....	134	128	129
Full-time equivalent of other positions.....	8	8	8
Average paid employment.....	123	123	123
Average GS grade.....	8.5	8.6	8.6
Average GS salary.....	\$14,260	\$15,138	\$15,473
Average salary of ungraded positions.....	\$11,138	\$12,018	\$12,253

## NATIONAL INSTITUTE OF ENVIRONMENTAL HEALTH SCIENCES

To carry out, except as otherwise provided, sections 301 and 311 of the Public Health Service Act, with respect to environmental health sciences, [ \$28,879,000 ] \$28,684,000. (Department of Health, Education, and Welfare Appropriation Act, 1974; additional authorizing legislation required.)

## Program and Financing (in thousands of dollars)

Identification code 09-25-0862-0-1-651	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Environmental health sciences centers.....	3,556	4,000	5,100
2. Environmental mutagenesis and reproductive toxicology.....	1,762	3,015	2,800
3. Etiology of environmental diseases and disorders.....	4,743	5,646	4,100
4. Environmental pharmacology and toxicology.....	5,420	7,865	4,334
5. Environmental pathogenesis.....	1,626	2,942	1,810
6. Intramural laboratory and clinical research.....	8,053	8,275	9,158
7. Research management and program services.....	1,436	1,379	1,382
Total program costs, funded <sup>1</sup> .....	26,596	33,122	28,684
Change in selected resources (undelivered orders).....	-459		
10 Total obligations.....	26,137	33,122	28,684
<b>Financing:</b>			
25 Unobligated balance lapsing.....	4,823		
Unobligated balance restored.....		-4,736	
Budget authority.....	30,960	28,386	28,684
Budget authority:			
40 Appropriation.....	30,956	28,879	28,684
Withheld from obligation and expenditure (Public Law 93-192).....		-482	
41 Transferred to other accounts.....		-11	
42 Transferred from other accounts.....	4		
43 Appropriation (adjusted).....	30,960	28,386	28,684

Relation of obligations to outlays:			
71 Obligations incurred, net.....	26,137	33,122	28,684
72 Obligated balance, start of year.....	15,466	15,193	16,945
74 Obligated balance, end of year.....	-15,193	-16,945	-12,020
77 Adjustments in expired accounts.....	-561		
90 Outlays.....	25,849	31,370	33,609

<sup>1</sup> Includes capital outlay as follows: 1973, \$743 thousand; 1974, \$630 thousand; 1975, \$650 thousand.

## NOTES

Includes \$29 thousand in 1975 for activities previously financed from (in thousands of dollars):

	1973	1974
National Institute of General Medical Science.....	24	24
Departmental Management.....	1	1

Excludes \$30 thousand in 1975 for activities transferred to the Office of Assistant Secretary for Health: 1973, \$30 thousand; 1974, \$30 thousand.

Excludes \$11 thousand in 1974 and 1975 for activities transferred to Departmental Management. Comparable amount for 1973 (\$11 thousand) is included above.

1. *Environmental health sciences centers.*—These centers support research in several traditional disciplines to foster application of expertise across disciplinary lines to deal

with environmental health problems associated with a wide variety of environmental agents and with the diverse biological effect on the human organism or appropriate models.

2. *Environmental mutagenesis and reproductive toxicology.*—This activity supports research to clarify the nature and structure activity relations of environmental agents that may affect the genetic makeup or reproductive capability and fidelity of man.

3. *Etiology of environmental diseases and disorders.*—This activity studies cause and effect relations between physical factors and chemical agents in the environment and the occurrence of human diseases and disorders in short-term and life-time exposure situations.

4. *Environmental pharmacology and toxicology.*—This activity supports research to identify factors in the external environment and in the body that act upon chemical agents and alter their toxicity; to determine the modes of absorption and transport within the body and to characterize the nature and sites of molecular, cellular, and tissue interactions that lead to functional disorders.

5. *Environmental pathogenesis.*—This activity supports research to define in detail and in time sequence the molecular and cellular events that culminate in recognizable diseases and disorders, and to clarify the role of environmental agents as secondary contributors to degenerative diseases.

6. *Intramural laboratory and clinical research.*—Intramural research constitutes the in-house research effort in environmental health sciences. Research is directed toward the development of a reliable data base for use in establishing standards and devising remedial methods in a variety of populations at risk from exposure to environmental and occupational chemicals and physical factors.

7. *Research management and program services.*—This program provides for the overall administration, coordination, and direction of the varied programs and activities of the Institute.

**Object Classification** (in thousands of dollars)

Identification code 09-25-0862-0-1-651	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	3,316	3,567	3,572
11.3 Positions other than permanent....	413	587	625
11.5 Other personnel compensation.....	82	110	120
<b>Total personnel compensation....</b>	<b>3,811</b>	<b>4,264</b>	<b>4,317</b>
12.1 Personnel benefits: Civilian.....	361	436	441
21.0 Travel and transportation of persons..	275	320	350
22.0 Transportation of things.....	25	27	30
23.0 Rent, communications, and utilities...	936	980	990
24.0 Printing and reproduction.....	43	50	60
25.0 Other services.....	4,025	4,180	4,692
26.0 Supplies and materials.....	1,079	897	1,390
31.0 Equipment.....	589	500	600
41.0 Grants, subsidies, and contributions...	14,993	21,468	15,814
<b>99.0 Total obligations.....</b>	<b>26,137</b>	<b>33,122</b>	<b>28,684</b>

**Personnel Summary**

Total number of permanent positions.....	248	236	235
Full-time equivalent of other positions.....	76	90	95
Average paid employment.....	311	331	328
Average GS grade.....	8.5	8.6	8.6
Average GS salary.....	\$14,260	\$15,138	\$15,473
Average salary of ungraded positions.....	\$11,138	\$12,018	\$12,253

**RESEARCH RESOURCES**

To carry out, except as otherwise provided, section 301 of the Public Health Service Act with respect to [the support of clinical research centers, laboratory animal facilities, other] research resources and general research support grants, [\$133,472,000] \$82,700,000: *Provided*, That none of these funds shall be used to pay recipients of the general research support grants programs any amount for indirect expenses in connection with such grants. (*Department of Health, Education, and Welfare Appropriation Act, 1974; additional authorizing legislation to be proposed.*)

**Program and Financing** (in thousands of dollars)

Identification code 09-25-0848-0-1-651	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Clinical research.....	48,623	42,531	42,485
2. Biotechnology research.....	12,655	11,923	11,945
3. Laboratory animal sciences and primate research.....	20,827	18,941	17,468
4. General research support.....	-----	45,250	-----
5. Minority biomedical support.....	-----	7,000	7,270
6. Chemical biological information handling research.....	1,228	1,000	1,000
7. Research management and program services.....	2,590	2,486	2,532
<b>Total program costs, funded<sup>1</sup>.....</b>	<b>85,923</b>	<b>129,131</b>	<b>82,700</b>
Change in selected resources (undelivered orders).....	-13,077	-----	-----
<b>10 Total obligations.....</b>	<b>72,846</b>	<b>129,131</b>	<b>82,700</b>
<b>Financing:</b>			
25 Unobligated balance lapsing.....	2,245	-----	-----
Unobligated balance restored.....	-----	-2,196	-----
<b>Budget authority.....</b>	<b>75,091</b>	<b>126,935</b>	<b>82,700</b>
<b>Budget authority:</b>			
40 Appropriation.....	75,073	133,472	82,700
Withheld from obligation and expenditure (Public Law 93-192).....	-----	-5,153	-----
41 Transferred to other accounts.....	-----	-6	-----
42 Transferred from other accounts.....	18	-----	-----
<b>43 Appropriation (adjusted).....</b>	<b>75,091</b>	<b>128,313</b>	<b>82,700</b>
45 Proposed transfer for pay raises.....	-----	-1,378	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	72,846	129,131	82,700
72 Obligated balance, start of year.....	50,225	49,392	99,915
73 Obligated balance transferred, net.....	-----	45,667	-----
74 Obligated balance, end of year.....	-49,392	-99,915	-41,198
77 Adjustments in expired accounts.....	-399	-----	-----
<b>90 Outlays.....</b>	<b>73,280</b>	<b>124,275</b>	<b>141,417</b>

<sup>1</sup> Includes capital outlay as follows: 1973, \$8 thousand; 1974, \$14 thousand; 1975, \$15 thousand.

Note.—Excludes \$6 thousand in 1974 and 1975 for activities transferred to Departmental Management. Comparable amount for 1973 (\$6 thousand) is included above.

The programs administered by the Division of Research Resources provide for the development and support of specialized research settings for use by the grantees and contractors of the NIH categorical programs in the generation of new knowledge to aid the progress of biomedical science in the treatment of human disease and disability.

1. *Clinical research.*—The clinical research activity provides support for general clinical research centers which are physically discrete research units located in university affiliated hospitals and provides clinical research opportunities and resources to large numbers of investigatory and research groups for the study of human disease.

General and special funds—Continued

RESEARCH RESOURCES—Continued

2. *Biotechnology research.*—Support is provided to institutions for the conduct of multicategorical health-related research with emphasis on digital computation, mass spectrometry, nuclear magnetic resonance spectroscopy, and high voltage electron microscopy.

3. *Laboratory animal sciences and primate research.*—Support is provided for animal resources required for biomedical research. Grants are made to institutions for special animal colonies, research related to improving animal health and care, disease diagnosis and control, studies directed to enhancing the usefulness of animal models for research, and general improvement of management and accommodations for institutional animal resources. Primate centers provide a research environment where scientists from many disciplines can conduct biomedical and behavioral research using the nonhuman primate.

4. *Minority biomedical support.*—Support is provided to build and strengthen the health-related research capabilities of colleges, universities, and health professional schools in which student enrollments are drawn mainly from ethnic minority groups.

Object Classification (in thousands of dollars)

Identification code 09-25-0848-0-1-651	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,221	1,272	1,297
11.3 Positions other than permanent.....	52	58	60
11.5 Other personnel compensation.....	6	7	8
Total personnel compensation.....	1,279	1,337	1,365
12.1 Personnel benefits: Civilian.....	144	150	151
21.0 Travel and transportation of persons.....	119	130	130
22.0 Transportation of things.....	4	5	5
23.0 Rent, communications, and utilities.....	95	102	114
24.0 Printing and reproduction.....	42	50	50
25.0 Other services.....	2,475	2,253	2,108
26.0 Supplies and materials.....	22	24	24
31.0 Equipment.....	14	15	15
41.0 Grants, subsidies, and contributions.....	68,654	125,065	78,738
99.0 Total obligations.....	72,846	129,131	82,700

Personnel Summary

Total number of permanent positions.....	77	72	72
Full-time equivalent of other positions.....	5	7	7
Average paid employment.....	81	77	77
Average GS grade.....	8.5	8.6	8.6
Average GS salary.....	\$14,260	\$15,138	\$15,473
Average salary of ungraded positions.....	\$11,138	\$12,018	\$12,253

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, [\$4,767,000] \$4,784,000, of which not to exceed \$500,000 shall be available for payment to the Gorgas Memorial Institute for maintenance and operation of the Gorgas Memorial Laboratory. (*Department of Health, Education, and Welfare Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 09-25-0819-0-1-651	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Gorgas Memorial Institute.....	500	500	500
2. Scholars.....	446	2,356	1,195
3. Research management and program services.....	1,858	2,673	3,089
Total direct program.....	2,804	5,529	4,784
Reimbursable program:			
3. Research management and program services.....	25	200	200
Total program costs, funded <sup>1</sup>	2,829	5,729	4,984
Change in selected resources (undelivered orders).....	1,070		
10 Total obligations.....	3,899	5,729	4,984
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-25	-200	-200
25 Unobligated balance lapsing.....	792		
Unobligated balance restored.....		-767	
Budget authority.....	4,666	4,762	4,784
<b>Budget authority:</b>			
40 Appropriation.....	4,666	4,767	4,784
41 Transferred to other accounts.....		-22	
43 Appropriation (adjusted).....	4,666	4,745	4,784
46.20 Proposed transfer for civilian pay raises.....		17	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	3,874	5,529	4,784
72 Obligated balance, start of year.....	2,669	2,232	2,526
74 Obligated balance, end of year.....	-2,232	-2,526	-1,063
77 Adjustments in expired accounts.....	-58		
90 Outlays, excluding pay raise supplemental.....	4,253	5,219	6,246
91.20 Outlays from civilian pay raise supplemental.....		16	1

<sup>1</sup> Includes capital outlay as follows: 1973, \$11 thousand; 1974, \$28 thousand; 1975, \$35 thousand.

Note.—Excludes \$22 thousand in 1974 and 1975 for activities transferred to: Departmental Management, 1973, \$22 thousand.

The Fogarty International Center administers programs of advanced study and related international activities.

1. *Gorgas Memorial Institute.*—Funds will support the operation of the Gorgas Memorial Laboratory.

2. *Scholars.*—International scholars are supported.

3. *Research management and program services.*—Provides for the planning and coordinating of international activities including the executive direction of programs mentioned above, international seminars and conferences and special foreign currency programs.

Object Classification (in thousands of dollars)

Identification code 09-25-0819-0-1-651	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	952	979	1,008
11.3 Positions other than permanent.....	71	89	90

11.5	Other personnel compensation.....	11	16	16
	Total personnel compensation..	1,034	1,084	1,114
12.1	Personnel benefits: Civilian.....	105	130	136
21.0	Travel and transportation of persons..	127	140	140
22.0	Transportation of things.....	3	6	6
23.0	Rent, communications, and utilities....	82	86	94
24.0	Printing and reproduction.....	36	50	100
25.0	Other services.....	843	1,061	1,369
26.0	Supplies and materials.....	87	88	95
31.0	Equipment.....	11	28	35
41.0	Grants, subsidies, and contributions..	1,546	2,856	1,695
	Total direct obligations.....	3,874	5,529	4,784
	Reimbursable obligations:			
25.0	Other services.....	25	200	200
99.0	Total obligations.....	3,899	5,729	4,984

Personnel Summary

Total number of permanent positions.....	55	49	49
Full-time equivalent of other positions.....	9	10	10
Average paid employment.....	62	59	59
Average GS grade.....	8.5	8.6	8.6
Average GS salary.....	\$14,260	\$15,138	\$15,473
Average salary of ungraded positions.....	\$11,138	\$12,018	\$12,253

NATIONAL LIBRARY OF MEDICINE

To carry out, to the extent not otherwise provided for, section 301 with respect to health information communications and parts I and J of title III of the Public Health Service Act, **[\$25,871,000]** \$27,738,000. (Department of Health, Education, and Welfare Appropriation Act, 1974; additional authorizing legislation required.)

Program and Financing (in thousands of dollars)

Identification code 09-25-0807-0-1-651	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Medical library assistance.....	8,435	7,689	6,282
2. Direct operations:			
Lister Hill National Center for Biomedical Communications National Medical Audiovisual Center.....	2,125	2,752	2,572
Library operations.....	2,671	3,326	2,816
Toxicology information.....	9,205	9,754	9,734
Research management and program services.....	1,591	1,813	1,808
4,278	4,496	4,526	
Total direct program.....	28,305	29,830	27,738
<b>Reimbursable program:</b>			
National Medical Audiovisual Center.....	871	1,100	1,350
Library operations.....	98	100	150
Total reimbursable program.....	969	1,200	1,500
Total program costs, funded <sup>1</sup> ...	29,274	31,030	29,238
Change in selected resources (undelivered orders).....	-3,341		
10 Total obligations.....	25,933	31,030	29,238
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-969	-1,200	-1,500
21 Unobligated balance available, start of year.....	-55	-27	
24 Unobligated balance available, end of year.....	27		
25 Unobligated balance lapsing.....	3,632		
Unobligated balance restored.....		-3,494	
Budget authority.....	28,568	26,309	27,738

<b>Budget authority:</b>				
40	Appropriation.....	28,568	25,871	27,738
41	Transferred to other accounts.....		-20	
43	Appropriation (adjusted).....	28,568	25,851	27,738
46.20	Proposed transfer for civilian pay raises.....		458	
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	24,964	29,830	27,738
72	Obligated balance, start of year.....	18,885	18,342	16,376
74	Obligated balance, end of year.....	-18,342	-16,376	-12,410
77	Adjustments in expired accounts.....	-489		
90	Outlays, excluding pay raise supplemental.....	25,018	31,338	31,704
91.20	Outlays from civilian pay raise supplemental.....		458	

<sup>1</sup> Includes capital outlay as follows: 1973, \$706 thousand; 1974, \$1,412 thousand; 1975, \$935 thousand.

NOTES

Includes \$12 thousand in 1975 for activities previously financed from: National Institute of General Medical Sciences, 1973, \$10 thousand; 1974, \$10 thousand. Excludes \$66 thousand in 1975 for activities transferred to the Office of the Assistant Secretary for Health. Comparable amounts for 1973 (\$66 thousand), 1974 (\$66 thousand) are included above. Excludes \$20 thousand in 1974 and 1975 for activities transferred to Departmental Management. Comparable amount for 1973 (\$20 thousand) is included above.

1. *Medical library assistance.*—This activity provides support to develop facilities and techniques for collecting, processing, storing, and retrieving biomedical information in the Nation's medical libraries.

2. *Direct operations.*—This includes the following activities:

a. *Lister Hill National Center for Biomedical Communications.*—The center is the research and development component of the library, charged with the responsibility of coordinating the development and application of communications technology to foster improvements in the transfer of biomedical information.

b. *National Medical Audiovisual Center.*—Audiovisual center activities attempt to improve the quality and use of audiovisual materials in the biomedical community.

c. *Library operations.*—The library acquires and maintains an archival and reference collection of biomedical literature and provides bibliographic, reference, and loan services through a network of regional and local medical libraries.

d. *Toxicology information program.*—A computer-based toxicology information storage and retrieval system relates information concerning the nature of poisons, their detection and treatment and subsequent effects on man and his environment.

e. *Research management and program services.*—This activity provides overall scientific and administrative management.

Object Classification (in thousands of dollars)

Identification code 09-25-0807-0-1-651	1973 actual	1974 est.	1975 est.	
<b>Direct obligations:</b>				
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	7,183	7,762	8,225
11.3	Positions other than permanent.....	290	335	333
11.5	Other personnel compensation.....	104	104	104
11.8	Special personal services payments..			
Total personnel compensation.....	7,577	8,201	8,662	

General and special funds—Continued

NATIONAL LIBRARY OF MEDICINE—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 09-25-0807-0-1-651	1973 actual	1974 est.	1975 est.
12.1 Personnel benefits: Civilian.....	671	727	772
21.0 Travel and transportation of persons..	176	175	180
22.0 Transportation of things.....	18	26	34
23.0 Rent, communications, and utilities...	1,755	1,862	1,960
24.0 Printing and reproduction.....	419	464	499
25.0 Other services.....	6,735	9,003	8,116
26.0 Supplies and materials.....	258	271	298
31.0 Equipment.....	706	1,412	935
41.0 Grants, subsidies, and contributions...	6,649	7,689	6,282
<b>Total direct obligations.....</b>	<b>24,964</b>	<b>29,830</b>	<b>27,738</b>
<b>Reimbursable obligations:</b>			
21.0 Travel and transportation of persons..	40	40	50
22.0 Transportation of things.....	1		
23.0 Rent, communications, and utilities...	29	35	40
25.0 Other services.....	864	1,065	1,330

26.0 Supplies and materials.....	48	50	60
31.0 Equipment.....	5	10	20
<b>Total reimbursable obligations...</b>	<b>969</b>	<b>1,200</b>	<b>1,500</b>
99.0 <b>Total obligations.....</b>	<b>25,933</b>	<b>31,030</b>	<b>29,238</b>

Personnel Summary

Total number of permanent positions.....	473	461	460
Full-time equivalent of other positions.....	24	26	24
Average paid employment.....	496	500	499
Average GS grade.....	8.5	8.6	8.6
Average GS salary.....	\$14,260	\$15,138	\$15,473
Average salary of ungraded positions.....	\$11,138	\$12,018	\$12,253

BUILDINGS AND FACILITIES

For construction, major repair, improvement, extension, alteration, of, and acquisition of sites and equipment, including acquisition of sites, of, for, facilities of or used by the National Institutes of Health, where not otherwise provided, \$8,000,000 \$3,000,000, to remain available until expended. (Department of Health, Education, and Welfare Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code: 09-25-0838-0-1-651	Costs to this appropriation			Analysis of 1975 financing					
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1975	Appropriation required to complete
<b>Program by activities:</b>									
1. Research facilities.....	295,528	30,168	332	3,469	2,774	7,137	4,363		254,422
2. Service and administrative facilities.....	60,766	21,292	805	4,131	10,708	16,320	8,612	3,000	15,218
<b>Total program costs, funded.....</b>	<b>356,294</b>	<b>51,460</b>	<b>1,137</b>	<b>7,600</b>	<b>13,482</b>	<b>23,457</b>	<b>12,975</b>	<b>3,000</b>	<b>269,640</b>
Change in selected resources (undelivered orders).....			2,257	7,862	-3,691				
10 <b>Total obligations.....</b>			<b>3,394</b>	<b>15,462</b>	<b>9,791</b>				
<b>Financing:</b>									
21 Unobligated balance available, start of year.....			-12,187	-17,293	-9,831				
24 Unobligated balance available, end of year.....			17,293	9,831	3,040				
40 <b>Budget authority (appropriation).....</b>			<b>8,500</b>	<b>8,000</b>	<b>3,000</b>				
<b>Relation of obligations to outlays:</b>									
71 Obligations incurred, net.....			3,394	15,462	9,791				
72 Obligated balance, start of year.....			4,212	6,270	13,335				
74 Obligated balance, end of year.....			-6,270	-13,335	-9,555				
90 <b>Outlays.....</b>			<b>1,336</b>	<b>8,397</b>	<b>13,571</b>				

The NIH direct construction program provides for the design and construction of Federal laboratories, libraries, office buildings, and other facilities essential to carry out the mission of the National Institutes of Health.

Object Classification (in thousands of dollars)

Identification code 09-25-0838-0-1-651	1973 actual	1974 est.	1975 est.
<b>NATIONAL INSTITUTES OF HEALTH</b>			
24.0 Printing and reproduction.....		2	1
25.0 Other services.....	2,916	6,474	974
32.0 Lands and structures.....	294	8,068	8,770
<b>Total obligations, National Institutes of Health.....</b>	<b>3,210</b>	<b>14,544</b>	<b>9,745</b>

ALLOCATION TO GENERAL SERVICES ADMINISTRATION

21.0 Travel and transportation of persons.....		1	
23.0 Rent, communications, and utilities.....	1	1	
24.0 Printing and reproduction.....	1	2	
25.0 Other services.....	151	822	46
32.0 Lands and structures.....	31	92	
<b>Total obligations, General Services Administration.....</b>	<b>184</b>	<b>918</b>	<b>46</b>
99.0 <b>Total obligations.....</b>	<b>3,394</b>	<b>15,462</b>	<b>9,791</b>

OFFICE OF THE DIRECTOR

For expenses necessary for the Office of the Director, National Institutes of Health, \$12,000,000 \$18,124,000.

Funds advanced to the National Institutes of Health management fund from appropriations in this Act shall be available for the expenses of sharing medical care facilities and resources pursuant to section 328 of the Public Health Service Act and for the purchase of not to exceed ~~nine~~ fourteen passenger motor vehicles for replacement only. (*Department of Health, Education, and Welfare Appropriation Act, 1974.*)

**Program and Financing** (in thousands of dollars)

Identification code 09-25-0846-0-1-651	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Research management and program services	13,971	12,875	18,124
Total direct program	13,971	12,875	18,124
Reimbursable program:			
1. Research management and program services	4,652	9,100	9,100
Total program costs funded <sup>1</sup>	18,623	21,975	27,224
Changes in selected resources (undelivered orders)	-2,758		
10 Total obligations	15,865	21,975	27,224
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds	-4,652	-9,100	-9,100
25 Unobligated balance lapsing	542		
Budget authority	11,755	12,875	18,124
<b>Budget authority:</b>			
40 Appropriation	12,042	12,000	18,124
41 Transferred to other accounts	-287	-28	
43 Appropriation (adjusted)	11,755	11,972	18,124
46.20 Proposed transfer for civilian pay raises		886	
46.30 Proposed transfer for military pay raises		17	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	11,213	12,875	18,124
72 Obligated balance, start of year	761	1,963	728
74 Obligated balance, end of year	-1,963	-728	-815
77 Adjustments in expired accounts	59		
90 Outlays, excluding pay raise supplemental	10,070	13,251	17,993
91.20 Outlays from civilian pay raise supplemental		842	44
91.30 Outlays from military pay raise supplemental		17	

<sup>1</sup> Includes capital outlays as follows: 1973, \$57 thousand; 1974, \$57 thousand; 1975, \$57 thousand.

**NOTES**

Includes \$201 thousand in 1975 for activities previously financed from Departmental Management. Comparable amounts for 1973 (\$201 thousand) and 1974 (\$201 thousand) are excluded above.

Excludes \$83 thousand in 1975 for activities transferred to Assistant Secretary for Health, 1973. Comparable amounts for 1973 (\$83 thousand) and 1974 (\$83 thousand) are included above.

Excludes \$28 thousand in 1974 and 1975 for activities transferred to Departmental Management. Comparable amount for 1973 (\$28 thousand) is included above.

The Office of the Director provides overall executive and program direction, and supporting services relating to program planning and evaluation, scientific and public information, financial management, personnel management, management policy and review, and grant and contract management and analysis.

**Object Classification** (in thousands of dollars)

Identification code 09-25-0846-0-1-651	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	6,990	8,078	8,431
11.3 Positions other than permanent	455	496	504
11.5 Other personnel compensation	190	207	210
Total personnel compensation	7,635	8,781	9,145
12.1 Personnel benefits: Civilian	673	796	838
21.0 Travel and transportation of persons	113	127	127
22.0 Transportation of things	9	6	6
23.0 Rent, communications, and utilities	289	352	4,614
24.0 Printing and reproduction	234	283	283
25.0 Other services	2,123	2,381	2,962
26.0 Supplies and materials	87	99	99
31.0 Equipment	57	57	57
Subtotal	11,220	12,882	18,131
95.0 Quarters and subsistence charges	-7	-7	-7
Total direct obligations	11,213	12,875	18,124
<b>Reimbursable obligations:</b>			
21.0 Travel and transportation of persons	4		
25.0 Other services	4,648	9,100	9,100
Total reimbursable obligations	4,652	9,100	9,100
99.0 Total obligations	15,865	21,975	27,224

**Personnel Summary**

Total number of permanent positions	474	530	531
Full-time equivalent of other positions	59	60	60
Average paid employment	500	554	555
Average GS grade	8.5	8.6	8.6
Average GS salary	\$14,260	\$15,138	\$15,473
Average salary of ungraded positions	\$11,138	\$12,018	\$12,253

**Intragovernmental funds:**

**GENERAL RESEARCH SUPPORT GRANTS**

**Program and Financing** (in thousands of dollars)

Identification code 09-25-3968-0-4-651	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. General research support	21,124	33,576	
2. Minority biomedical support	5,000	1,000	
10 Total obligations (object class 41.0)	26,124	34,576	
<b>Financing:</b>			
11 Receipts and reimbursements from: Administrative budget accounts	-26,124	-34,576	
Budget authority			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net			
72 Obligated balance, start of year	55,432	45,667	
73 Obligated balance transferred, net		-45,667	
74 Obligated balance, end of year	-45,667		
77 Adjustments to expired accounts	20,007		
90 Outlays	29,772		

General research support programs were transferred to Research resources in 1974. Obligations in 1974 reflect spending of 1973 appropriation balances.

**Intragovernmental funds:****NATIONAL INSTITUTES OF HEALTH MANAGEMENT FUND****Program and Financing (in thousands of dollars)**

Identification code 09-25-3966-0-4-651	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Computer services.....	4,565	4,809	4,877
2. Research services.....	5,965	7,178	7,433
3. Engineering services.....	13,716	15,950	16,921
4. Clinical services.....	24,617	30,132	31,494
5. Grant review and approval.....	9,609	11,049	11,181
6. Administrative services.....	9,325	11,478	11,893
Total program costs, funded <sup>1</sup> .....	67,797	80,596	83,799
Change in selected resources (undelivered orders).....	1,849	-----	-----
10 Total obligations.....	69,646	80,596	83,799
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-69,646	-80,596	-83,799
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	-----
72 Obligated balance, start of year.....	8,753	10,908	11,678
74 Obligated balance, end of year.....	-10,908	-11,678	-13,632
77 Adjustments in expired accounts.....	-746	-----	-----
90 Outlays.....	-2,901	-770	-1,954

<sup>1</sup> Includes capital outlay as follows: 1973, \$1,658 thousand; 1974, \$2,258 thousand; 1975, \$2,268 thousand.

The NIH management fund was established to facilitate the conduct of NIH operations financed by two or more appropriations. Fund activities are financed primarily from advances and reimbursements from the several institutes. Formulas for determining each institute's contribution reflect usage of services provided by the fund. Taken into consideration are such factors as the number of activated beds in the clinical center, number of laboratory workers, total personnel, and dollar level of grants and direct research funds obligated by the institute. A small portion of the fund comes from reimbursements from outside sources, and from other Government agencies.

1. *Computer services* provides a central scientific research and computational resource in support of the NIH programs.

2. *Research supporting services* provides the central administration and operation of services for the conduct of research activities such as 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; and environmental engineering services.

3. *Engineering services* provides engineering, architectural, craft, and labor services required for the (1) operation and maintenance of the NIH facilities; (2) planning of facilities and improvements; (3) administration and inspection of construction performed under direct contract; and (4) liaison and inspection of direct construction projects administered by either the Office of Facilities Engineering and Property Management, DHEW, or the Public Buildings Service, GSA.

4. *Clinical services* provides facilities and services, other than physician care, for (1) an integrated operation of its 516-bed facility servicing nine Institutes conducting clinical investigations; (2) developing and recommending

policies and rules for the protection and welfare of patients; (3) conducting research in methods and techniques of hospital administration in a medical research environment; (4) professional staff conducting independent research; and (5) numerous other medical care services. In 1973, clinical services were provided for 112,081 inpatient days and for 65,866 outpatient visits in support of the clinical research projects of the nine Institutes. Continued emphasis will be made to provide maximum patient care and support of the medical research investigations of the various Institutes.

5. *Grant review and approval* provides staff support services in formulating NIH grant and award policies and procedures relating to research and fellowship programs; assigns applications to the appropriate bureau of the Public Health Service; assigns applications within review groups, and provides for the scientific review of research grant applications by study sections and review committees; conducts negotiations with grantee institutions; and collects, analyzes, and evaluates management and program data needed in the management of the extramural programs.

6. *Administrative services* include plant and office house-keeping and safety services.

**Object Classification (in thousands of dollars)**

Identification code 09-25-3966-0-4-651	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	37,371	41,224	43,371
11.3 Positions other than permanent.....	1,900	2,174	2,191
11.5 Other personnel compensation.....	2,242	2,642	2,687
Total personnel compensation.....	41,513	46,040	48,249
12.1 Personnel benefits: Civilian.....	4,056	4,541	4,820
21.0 Travel and transportation of persons.....	556	614	666
22.0 Transportation of things.....	97	113	110
23.0 Rent, communications, and utilities.....	4,875	5,768	5,933
24.0 Printing and reproduction.....	488	554	572
25.0 Other services.....	10,423	13,554	13,914
26.0 Supplies and materials.....	6,030	7,205	7,319
31.0 Equipment.....	1,658	2,258	2,268
42.0 Insurance claims and indemnities.....	1	1	1
Subtotal.....	69,697	80,648	83,852
95.0 Quarters and subsistence charges.....	-51	-52	-53
99.0 Total obligations.....	69,646	80,596	83,799

**Personnel Summary**

Total number of permanent positions.....	3,485	3,308	3,317
Full-time equivalent of other positions.....	208	219	219
Average paid employment.....	3,550	3,521	3,535
Average GS grade.....	8.5	8.6	8.6
Average GS salary.....	\$14,260	\$15,138	\$15,473
Average salary of ungraded positions.....	\$11,138	\$12,018	\$12,253

**GRANTS MANAGEMENT FUND****Program and Financing (in thousands of dollars)**

Identification code 09-25-3965-0-4-651	1973 actual	1974 est.	1975 est.
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	-----
72 Obligated balance, start of year.....	7,761	-----	-----
90 Outlays.....	7,761	-----	-----

The Grants management fund provides for department-wide grants management and payment activities. Outlays in 1973 reflect payments in 1973 for 1972 undisbursed grants.



**SERVICE AND SUPPLY FUND**

**Program and Financing (in thousands of dollars)**

Identification code 09-25-4554-0-4-651	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Administrative services:			
(a) Cost of goods sold	6,751	7,521	7,828
(b) Other	8,275	9,311	9,754
2. Data processing services	13,254	15,411	16,654
3. Instrumentation:			
(a) Cost of goods sold	347	355	370
(b) Other	1,456	1,496	1,568
4. Research animals:			
(a) Cost of goods sold	188	260	247
(b) Other	1,821	2,095	2,289
Total operating costs	32,092	36,449	38,710
<b>Capital outlay funded:</b>			
1. Administrative services: Purchase of equipment			
	16		
Total program costs, funded	32,108	36,449	38,710
Change in selected resources (undelivered orders)			
	-736		
(Increase in inventory)			
	130	30	
10 Total obligations	31,502	36,479	38,710
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds: Sales program:			
Administrative services	-15,855	-17,719	-18,475
Data processing services	-12,401	-14,102	-15,264
Instrumentation	-1,869	-1,960	-2,093
Research animals	-2,302	-2,714	-2,933
21 Unobligated balance available, start of year		-544	-560
24 Deficiency, start of year	381		
Unobligated balance available, end of year	544	560	615
<b>Budget authority</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	-925	-16	-55
72 Obligated balance, start of year	5,348	6,075	4,500
74 Obligated balance, end of year	-6,075	-4,500	-4,500
90 Outlays	-1,652	1,559	-55

The NIH Service and supply fund provides a single means for consolidated financing and accounting of business-type operations involving the sale of services and commodities to customers.

1. *Administrative services.*—These services include the sale of commodities from inventory totaling \$8,445 thousand, printing and reproduction services amounting to \$1,771 thousand and approximately \$10,233 thousand of other services.

2. *Data processing services.*—This central facility provides data systems design and consultation, key punching, EAM processing, computer programming, and computer processing services to NIH institutes and divisions at an estimated \$15,264 thousand level in 1975.

3. *Instrumentation.*—The biomedical instrumentation and engineering branch maintains, repairs, and fabricates scientific laboratory apparatus and equipment for use in the research laboratories at NIH.

4. *Research animals.*—The NIH animal facilities provide small and large research animals to the research laboratories.

**Revenue and Expense (in thousands of dollars)**

Identification code 09-25-4554-0-4-651	1973 actual	1974 est.	1975 est.	
<b>Sales program:</b>				
Revenue	32,145	36,495	38,765	
Expense	32,114	36,495	38,765	
Net income for the year	31			
<b>Financial Condition (in thousands of dollars)</b>				
	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury	4,967	6,619	5,060	5,115
Accounts receivable, net	901	1,482	1,000	1,000
Inventories	1,734	1,864	1,894	1,894
Real property and equipment, net	161	213	167	112
Total assets	7,763	10,178	8,121	8,121
<b>Liabilities:</b>				
Accounts payable and accrued liabilities	3,428	5,930	4,000	4,000
Advances received	2,085	1,627	1,500	1,500
Total liabilities	5,513	7,557	5,500	5,500
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance	-381	544	560	615
Undelivered orders	736	3,606	3,500	3,500
Unfinanced budget authority:				
Unfilled customer orders		-3,606	-3,500	-3,500
Invested capital	1,895	2,077	2,061	2,006
Total Government equity	2,250	2,621	2,621	2,621
<b>Analysis of Changes in Government Equity (in thousands of dollars)</b>				
	1973 actual	1974 est.	1975 est.	
<b>Paid-in capital:</b>				
Opening balance	1,604	1,944	1,944	
Transactions: Other	340			
Closing balance	1,944	1,944	1,944	
<b>Retained income:</b>				
Opening balance	646	677	677	
Transactions: Net operating income	31			
Closing balance	677	677	677	
Total Government equity (end of year)	2,621	2,621	2,621	

**Object Classification (in thousands of dollars)**

Identification code 09-25-4554-0-4-651	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions	7,997	9,348	9,739
11.3 Positions other than permanent	272	305	305
11.5 Other personnel compensation	702	831	898
11.8 Special personal services payments	76	42	44
Total personnel compensation	9,047	10,526	10,986
12.1 Personnel benefits: Civilian	763	862	929
13.0 Benefits for former personnel			
21.0 Travel and transportation of persons	40	70	72
22.0 Transportation of things	38	40	42
23.0 Rent, communications, and utilities	9,600	11,747	12,582
25.0 Other services	4,472	4,416	4,777
26.0 Supplies and materials	8,132	8,788	9,322
31.0 Equipment	16		
Total costs, funded	32,108	36,449	38,710
94.0 Change in selected resources	-606	30	
99.0 Total obligations	31,502	36,479	38,710

**Intragovernmental funds—Continued****SERVICE AND SUPPLY FUND—Continued****Personnel Summary**

Total number of permanent positions.....	643	612	612
Full-time equivalent of other positions.....	12	12	12
Average paid employment.....	655	653	656
Average GS grade.....	8.5	8.5	8.6
Average GS salary.....	\$14,400	\$14,400	\$14,600

**ALCOHOL, DRUG ABUSE, AND MENTAL HEALTH  
ADMINISTRATION****Federal Funds****General and special funds:****[MENTAL HEALTH]****ALCOHOL, DRUG ABUSE, AND MENTAL HEALTH**

For carrying out the Public Health Service Act with respect to mental health and, except as otherwise provided, the Community Mental Health Centers Act [(42 U.S.C. 2681, et seq.)], the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment, and Rehabilitation Act of 1970 [(Public Law 91-616)], the Narcotic Addict Rehabilitation Act of 1966 [(Public Law 89-793)], and the Drug Abuse Office and Treatment Act of 1972 [(Public Law 92-255)], \$815,975,000, of which \$15,000,000 shall remain available until June 30, 1975, for grants pursuant to part A of the Community Mental Health Centers Act] \$692,162,000. (Department of Health, Education, and Welfare Appropriation Act, 1974; additional authorizing legislation to be proposed for \$66,800,000.)

**Program and Financing (in thousands of dollars)**

Identification code 09-30-1361-0-1-650	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
<b>1. General mental health:</b>			
(a) Research.....	71,492	109,454	84,468
(b) Training.....	56,272	128,021	65,101
(c) Community programs:			
(1) Construction.....	5,160	34,250	-----
(2) Staffing.....	127,712	155,513	172,053
(3) Children's services.....	15,005	19,000	26,844
(d) Management and information.....	19,323	23,398	16,753
Subtotal.....	294,964	469,636	365,219
<b>2. Drug abuse:</b>			
(a) Research.....	24,671	34,056	34,000
(b) Training.....	9,506	15,138	9,969
(c) Community programs:			
(1) Project grants and contracts.....	101,286	192,649	122,000
(2) Grants to States.....	12,311	15,000	35,000
(d) Management and information.....	9,152	15,899	15,646
Subtotal.....	156,926	272,742	216,615
<b>3. Alcoholism:</b>			
(a) Research.....	6,025	13,189	10,405
(b) Training.....	4,229	12,224	1,947
(c) Community programs:			
(1) Project grants and contracts.....	18,993	106,265	32,051
(2) Grants to States.....	20,397	75,600	45,600
(d) Management and information.....	8,109	11,107	9,863
Subtotal.....	57,753	218,385	99,866
<b>4. Buildings and facilities.....</b>			
			200

5. Program direction.....	8,897	9,153	10,462
Total direct program.....	518,540	969,916	692,362
<b>Reimbursable program:</b>			
<b>1. General mental health:</b>			
(a) Research.....	55	-----	-----
(d) Management and information.....	114	-----	-----
Subtotal.....	169	-----	-----
<b>2. Drug abuse: (a) Research.....</b>			
	157	140	-----
<b>3. Alcoholism:</b>			
(c) Community programs:			
1. Project grants and contracts.....	100	-----	-----
(d) Management and information.....	792	-----	-----
Subtotal.....	892	-----	-----
Total, reimbursable program.....	1,218	140	-----
Total program costs, funded <sup>1</sup> .....	519,758	970,056	692,362
Change in selected resources (undelivered orders).....	128,042	-----	-----
10 Total obligations.....	647,800	970,056	692,362
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-1,213	-140	-----
14 Non-Federal sources.....	-5	-----	-----
21 Unobligated balance available, start of year.....	-25,609	-31,879	-200
22 Unobligated balance transferred from accounts.....	-----	-6,627	-----
23 Unobligated balance transferred to other accounts.....	699	6,427	-----
24 Unobligated balance available, end of year.....	31,879	200	-----
25 Unobligated balance lapsing.....	150,191	2,921	-----
Unobligated balance restored.....	-----	-147,909	-----
Budget authority.....	803,742	793,049	692,162
<b>Budget authority:</b>			
40 Appropriation.....	803,823	815,975	692,162
Withheld from obligation and expenditure (Public Law 93-192).....			
41 Transferred to other accounts.....	-81	-9,567	-----
	-----	-164	-----
43 Appropriation (adjusted).....	803,742	806,244	692,162
45 Proposed transfer for pay raises.....	-----	-13,195	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	646,582	969,916	692,362
72 Obligated balance, start of year.....	590,069	667,001	1,003,111
73 Obligated balance transferred, net.....	-----	3,545	-161
74 Obligated balance, end of year.....	-667,001	-1,003,111	-916,906
77 Adjustments in expired accounts.....	-2,666	-----	-----
90 Outlays.....	566,984	637,351	778,406

<sup>1</sup> Includes capital outlay as follows: 1973, \$1,532 thousand; 1974, \$2,002 thousand; 1975, \$1,869 thousand.

**NOTES**

Excludes \$610 thousand in 1975 for activities transferred to (in thousands of dollars):

	1973	1974
Office of Assistant Secretary, Health.....	413	-----
Office of Secretary, HEW.....	197	-----
Comparable amounts in 1973 (\$610 thousand) and 1974 (\$610 thousand) are included above.		
Includes \$378 thousand in 1975 for activities previously financed from (in thousands of dollars):		
Departmental Management.....	3	3
Office of the Assistant Secretary, Health.....	37	37
FDA, NIH, HRA, HSA, CDC, and OASH.....	138	138
Buildings and facilities, HSMHA.....	4,731	5,700

1. *General mental health.*—(a) *Research.*—This activity includes all of the National Institute of Mental Health's general mental health research efforts utilizing grants or carried out directly by the Institute staff in Government-owned facilities on the campuses of the National Institutes of Health and Saint Elizabeths Hospital (intramural research program) and the research career program.

(b) *Training.*—Beginning in 1973, emphasis was shifted away from categorical support of training mental health professionals in the core mental health disciplines toward the use of time-limited research and development projects in mental health manpower development for new training initiatives having an experimental, developmental, and technical assistance orientation.

(c) *Community programs.*—Grants in this activity are for the construction and staffing of community mental health centers, and to provide specialized treatment services to children in centers or other community facilities.

(d) *Management and information.*—This subactivity provides support to administer the general mental health research and training programs, and the Institute's headquarters staff who direct the community mental health center programs. This activity also supports the National Clearinghouse for Mental Health Information.

2. *Drug abuse.*—(a) *Research.*—New knowledge on the causes, diagnosis, treatment, control, and prevention of drug abuse is obtained extramurally through grant and contract support of basic, clinical, and applied research, and intramurally through research at the Institute's Addiction Research Center.

(b) *Training.*—Training grants and contracts provide qualified personnel to operate treatment and rehabilitation programs and improve the quality of manpower in the field of drug abuse.

(c) *Community programs.*—A full range of community-based drug abuse treatment and rehabilitation programs receive support through both project grants and contracts and State formula grants.

(d) *Management and information.*—Support is provided headquarters personnel to plan, coordinate, and analyze Federal drug abuse programs. The drug abuse information program provides information services as a resource for Federal and non-Federal program managers.

3. *Alcoholism.*—(a) *Research.*—This activity includes all of the Institute's alcoholism-related research efforts utilizing grant and contract support, or research carried out by Institute staff located in laboratory facilities at Saint Elizabeths Hospital.

(b) *Training.*—This activity includes all of the Institute's alcohol-related training carried out through the grant mechanism.

(c) *Community programs.*—Community programs include funds for both project grants and formula grants to plan and develop alcoholism services in a particular area.

(d) *Management and information.*—This activity supports the Institute's staff who administer and coordinate the various alcoholism programs. Funds also support the National Clearinghouse on Alcohol Information and the National Center for Alcohol Education.

4. *Buildings and facilities.*—This activity includes funds for construction, alterations, and repairs and improvements of buildings and facilities of the National Institute of Mental Health including Saint Elizabeths Hospital.

5. *Program direction.*—This activity provides support for the overall direction and management of the agency, central office coordination of regional programs, and regional offices operating funds.

Object Classification (in thousands of dollars)			
Identification code 09-30-1361-0-1-650	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	31,292	33,082	27,038
11.3 Positions other than permanent.....	2,798	2,773	2,636
11.5 Other personnel compensation.....	660	617	531
Total personnel compensation.....	34,750	36,472	30,205
12.1 Personnel benefits: Civilian.....	3,618	3,576	3,013
21.0 Travel and transportation of persons..	2,338	2,528	2,381
22.0 Transportation of things.....	234	203	185
23.0 Rent, communications, and utilities....	2,344	2,423	4,646
24.0 Printing and reproduction.....	977	1,111	1,070
25.0 Other services.....	53,465	93,011	89,429
26.0 Supplies and materials.....	2,148	2,203	1,843
31.0 Equipment.....	1,532	2,002	1,869
41.0 Grants, subsidies, and contributions....	417,134	826,387	557,721
Total program costs, funded.....	518,540	969,916	692,362
94.0 Change in selected resources.....	128,042	-----	-----
Total direct obligations.....	646,582	969,916	692,362
<b>Reimbursable obligations:</b>			
25.0 Other services.....	1,218	140	-----
99.0 Total obligations.....	647,800	970,056	692,362

Personnel Summary			
Total number of permanent positions.....	2,213	1,453	1,512
Full-time equivalent of other positions.....	352	343	334
Average paid employment.....	2,405	2,177	1,795
Average GS grade.....	7.4	7.7	10.2
Average GS salary.....	\$14,636	\$16,834	\$18,374

**[SAINT ELIZABETHS HOSPITAL]**

For expenses necessary for the maintenance and operation of the hospital, including clothing for patients, and cooperation with organizations or individuals in the scientific research into the nature, causes, prevention, and treatment of mental illness, \$38,000,000, or such amounts as may be necessary to provide a total appropriation equal to the difference between the amount of the reimbursements received during the current fiscal year on account of patient care provided by the hospital during such year and \$59,524,000. (Department of Health, Education, and Welfare Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)			
Identification code 09-30-0300-0-1-652	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Clinical and community services.....	36,877	41,195	2,800
2. Unfunded adjustments to total operating costs: Property, services, or capital assets transferred in without charge.....	-52	-52	-----
Total direct program.....	36,825	41,143	2,800
<b>Reimbursable program:</b>			
1. Clinical and community services.....	21,520	23,398	-----
Total program costs, funded....	58,345	64,541	2,800
Change in selected resources (stores, undelivered orders).....	832	-1,233	-2,800
10 Total obligations.....	59,177	63,308	-----
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....	-771	-690	-----
13 Trust funds.....	-530	-300	-----
14 Non-Federal sources.....	-20,219	-22,408	-----
25 Unobligated balances lapsing.....	64	-----	-----
Budget authority.....	37,721	39,910	-----

**General and special funds—Continued**

**【SAINT ELIZABETHS HOSPITAL】—Continued**

**Program and Financing (in thousands of dollars)—Continued**

Identification code 09-30-0300-0-1-652	1973 actual	1974 est.	1975 est.
<b>Budget authority:</b>			
40 Appropriation.....	37,721	36,126	-----
46.10 Proposed transfer for wage-board pay raises.....	-----	525	-----
46.20 Proposed transfer for civilian pay raises.....	-----	3,186	-----
46.30 Proposed transfer for military pay raises.....	-----	73	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	37,657	39,910	-----
72 Obligated balance, start of year.....	5,079	5,293	2,554
74 Obligated balance, end of year.....	-5,293	-2,554	-----
77 Adjustments in expired accounts.....	-55	-----	-----
<b>90 Outlays, excluding pay raise supplemental.....</b>			
91.10 Outlays from wage-board pay raise supplemental.....	37,388	39,120	2,299
91.20 Outlays from civilian pay raise supplemental.....	-----	480	45
91.30 Outlays from military pay raise supplemental.....	-----	2,976	210
-----	-----	73	-----

Saint Elizabeths Hospital provides treatment and care for the mentally ill who are either beneficiaries of the Federal Government or residents of the District of Columbia. Legislation has been introduced to transfer program and fiscal control of the hospital from the Federal Government to the District of Columbia. Under the terms of the proposed legislation the District of Columbia will budget for and justify the operation of the hospital under its own appropriation.

Appropriations now made directly to the hospital will be reclassified as payments to the District of Columbia for treatment of Federal beneficiaries and partial support of hospital operating costs.

**Object Classification (in thousands of dollars)**

Identification code 09-30-0300-0-1-652	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	40,692	43,988	-----
11.3 Positions other than permanent.....	1,338	1,555	-----
11.5 Other personnel compensation.....	3,029	3,104	-----
11.8 Special personal services payments.....	52	52	-----
<b>Total personnel compensation.....</b>			
12.1 Personnel benefits: Civilian.....	45,111	48,699	-----
21.0 Travel and transportation of persons.....	3,888	4,210	-----
22.0 Transportation of things.....	215	240	-----
23.0 Rent, communications, and utilities.....	94	117	-----
24.0 Printing and reproduction.....	789	936	-----
25.0 Other services.....	42	42	-----
26.0 Supplies and materials.....	1,999	1,819	-----
31.0 Equipment.....	5,108	6,155	-----
32.0 Lands and structures.....	1,608	937	-----
42.0 Insurance claims and indemnities.....	344	176	-----
-----	3	3	-----
<b>Subtotal.....</b>			
95.0 Quarters and subsistence charges.....	59,201	63,334	-----
-----	-24	-26	-----
99.0 Total obligations.....	59,177	63,308	-----

**Personnel Summary**

Total number of permanent positions.....	4,132	4,132	-----
Full-time equivalent of other positions.....	143	134	-----
Average paid employment.....	4,109	4,125	-----
Average GS grade.....	7.4	7.7	-----
Average GS salary.....	\$14,646	\$16,834	-----

**Public enterprise funds:**

**OPERATION OF COMMISSARY, LEXINGTON CLINICAL RESEARCH CENTER**

**Program and Financing (in thousands of dollars)**

Identification code 09-30-4440-0-3-652	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
Costs of goods sold.....	52	26	-----
Other.....	22	11	-----
<b>Total program costs, funded.....</b>			
Change in selected resources (undelivered orders).....	74	37	-----
-----	-4	1	-----
10 Total obligations.....	70	38	-----
<b>Financing:</b>			
<b>14 Receipts and reimbursements from: Non-Federal sources:</b>			
Sale of commodities.....	-68	-37	-----
Other receipts.....	-3	-2	-----
21 Unobligated balance available, start of year.....	-23	-24	-25
24 Unobligated balance available, end of year.....	24	25	25
<b>Budget authority.....</b>			
71 Obligations incurred, net.....	-1	-1	-----
72 Obligated balance, start of year.....	24	12	8
74 Obligated balance, end of year.....	-12	-8	-8
90 Outlays.....	11	3	-----

This fund is used to provide items for sale to patients at Lexington, Ky. Clinical Research Center (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 09-30-4440-0-3-652	1973 actual	1974 est.	1975 est.
<b>11.1 Personnel compensation: Permanent positions.....</b>			
23.0 Rent, communications, and utilities.....	18	9	-----
25.0 Other services.....	1	1	-----
26.0 Supplies and materials.....	49	28	-----
31.0 Equipment.....	1	-----	-----
99.0 Total obligations.....	70	38	-----

**Personnel Summary**

Total number of permanent positions.....	2	2	-----
Average paid employment.....	2	1	-----
Average GS grade.....	7	7	-----
Average GS salary.....	\$11,739	\$11,739	-----
Average salary of ungraded positions.....	\$6,676	-----	-----

**Intragovernmental funds:**

**WORKING CAPITAL FUNDS, LEXINGTON CLINICAL RESEARCH CENTER**

**Program and Financing (in thousands of dollars)**

Identification code 09-30-4551-0-4-652	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
Costs of goods sold.....	94	100	100
Industrial expenses.....	185	135	130
<b>Total operating costs.....</b>			
-----	279	235	230
<b>Total program costs, funded.....</b>			
-----	279	235	230

Change in selected resources.....	15	5	15
<b>10 Total obligations.....</b>	<b>294</b>	<b>240</b>	<b>245</b>
<b>Financing:</b>			
<b>14 Receipts and reimbursements from:</b>			
Non-Federal sources:			
Sale of commodities.....	-291	-240	-232
Other receipts.....	-41		-1
<b>21 Unobligated balance available, start of year.....</b>	<b>-50</b>	<b>-88</b>	<b>-88</b>
<b>24 Unobligated balance available, end of year.....</b>	<b>88</b>	<b>88</b>	<b>75</b>
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
<b>71 Obligations incurred, net.....</b>	<b>-38</b>		<b>12</b>
<b>72 Obligated balance, start of year.....</b>	<b>11</b>		<b>24</b>
<b>74 Obligated balance, end of year.....</b>		<b>-24</b>	<b>-21</b>
<b>90 Outlays.....</b>	<b>-27</b>	<b>-24</b>	<b>15</b>

Note.—Includes \$2 thousand capital outlay in 1973.

Industries operated at the Lexington, Ky., Narcotic Hospital provide patients with occupational outlets as a part of their therapeutic rehabilitation. Useful products are made for sale to other Government institutions. Earnings are retained to meet possible future losses.

**Object Classification (in thousands of dollars)**

Identification code 09-30-4551-0-4-652	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	135	125	130
11.3 Positions other than permanent....	18	26	10
Total personnel compensation.....	153	151	140
21.0 Travel and transportation of persons..	1	1	
22.0 Transportation of things.....		6	5
23.0 Rent, communications, and utilities....	2	4	6
25.0 Other services.....	7	11	12
26.0 Supplies and materials.....	129	67	82
31.0 Equipment.....	2		
<b>99.0 Total obligations.....</b>	<b>294</b>	<b>240</b>	<b>245</b>

**Personnel Summary**

Total number of permanent positions.....	10	10	10
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	12	12	12
Average GS grade.....	7.1	7.1	7.1
Average GS salary.....	\$10,463	\$10,486	\$10,604

**HEALTH RESOURCES ADMINISTRATION**

**Federal Funds**

**General and special funds:**

**HEALTH [MANPOWER] RESOURCES**

To carry out, to the extent not otherwise provided, sections [301, 306, 309, 311,] 225 and 422 with respect to training grants, [title VII, and title] titles III, VII, VIII, and XII of the Public Health Service Act, section 1122 of the Social Security Act and section 222 of the Social Security Amendments of 1972, [\$710,795,000] \$483,880,000 of which \$2,000,000 shall be available for loan guarantees and interest subsidies under part B of title VII and part A of title VIII [ \$100,000,000 shall be for grants for construction of facilities (including \$20,000,000 for dental teaching facilities) under part B of title VII, and \$20,000,000 shall be for grants for construction of facilities under part A of title VIII: *Provided*, That the funds appropriated under part B of title VII and part A of title VIII] and shall remain available until expended: *Provided further*, That, in addition, \$8,620,000 may be transferred to this appropriation, as authorized by section 201(g) of the Social Security Act from any one or all of the trust funds referred to therein.

Loans, grants, and payments for the next succeeding fiscal year: For making, after December 31 of the current fiscal year, loans, grants, and payments under section [306] 225, parts C [D] and F [G] of title VII, and parts B and D of title VIII of the Public Health Service Act for the first quarter of the next succeeding fiscal year, such sums as may be necessary, and obligations incurred and ex-

penditures made hereunder shall be charged to the appropriation for that purpose for such fiscal year: *Provided*, That such loans, grants, and payments pursuant to this paragraph may not exceed 50 per centum of the amounts authorized in [section 306, parts] part C [D, and G] of title VII, and in part B of title VIII for these purposes for the next succeeding fiscal year. (*Department of Health, Education, and Welfare Appropriation Act, 1974; additional authorizing legislation to be proposed for \$440,800,000.*)

**[HEALTH SERVICES PLANNING AND DEVELOPMENT]**

[To carry out titles VI and IX, sections 314(a) through 314(c), and except as otherwise provided, sections 301, 304, 311, 402(a)(7), 403(a)(1) and 433(a) of the Public Health Service Act; \$388,520,000, of which \$197,200,000 shall be available until June 30, 1976 for grants pursuant to section 601 of the Public Health Service Act for the construction or modernization of medical facilities.]

[For an additional amount for "Health services planning and development", \$36,500,000 of which \$9,500,000 shall remain available until expended for carrying out, to the extent not otherwise provided, section 304 and title IX of the Public Health Service Act, and \$27,000,000 for carrying out the provisions of Public Law 93-154, of which \$10,000,000 shall be derived by transfer from funds previously appropriated for emergency medical services activities.] (*Department of Health, Education, and Welfare Appropriation Act, 1974; Supplemental Appropriations Act, 1974.*)

**[HEALTH MANPOWER]**

[For an additional amount for "Health manpower", \$5,000,000 to be available for obligation only upon enactment into law of authorizing legislation.] (*Supplemental Appropriations Act, 1974.*)

**[NATIONAL HEALTH STATISTICS]**

[For carrying out, except as otherwise provided, sections 301, 305, 311, 312(a), 313, and 315 of the Public Health Service Act; \$19,335,000.] (*Department of Health, Education, and Welfare Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Ident. code 09-35-0712-0-1-651	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Health statistics.....	16,542	18,462	24,000
2. Health services research and evaluation.....	57,522	111,006	68,880
3. Regional medical programs..	102,142	150,720	
4. Comprehensive health planning.....	33,137	40,220	
5. Health manpower.....	491,426	674,184	345,800
6. Health facilities construction assistance:			
(a) Medical facilities construction.....	158,943	250,833	188,552
(b) Health teaching facilities.....	143,090	221,681	114,000
(c) Interest subsidies....	512	2,200	4,800
Subtotal, health facilities construction assistance.....	302,545	474,714	307,352
7. Program management.....	49,567	50,964	43,200
Total direct program.....	1,052,881	1,520,270	789,232
<b>Reimbursable program:</b>			
1. Health statistics.....	320	400	400
2. Health services research and evaluation.....			120
3. Comprehensive health planning.....		8,133	8,500
4. Health manpower.....	505	425	425
5. Health facilities construction assistance.....	3	2	
Total reimbursable program.....	828	8,960	9,445
Total program costs, funded <sup>1</sup>	1,053,709	1,529,230	798,677
Change in selected resources (undelivered orders).....	-120,161		
<b>10 Total obligations.....</b>	<b>933,548</b>	<b>1,529,230</b>	<b>798,677</b>

<sup>1</sup> Includes capital outlay as follows: 1973, \$471 thousand; 1974, \$411 thousand; 1975, \$455 thousand.

## General and special funds—Continued

## HEALTH [MANPOWER] RESOURCES—Continued

## Program and Financing (in thousands of dollars)—Continued

Ident. code 09-35-0712-0-1-651	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-825	-825	-825
13 Trust funds.....		-8,133	-8,620
14 Non-Federal sources.....	-3	-2	
21 Unobligated balance available, start of year.....	-572,345	-569,053	-401,006
23 Unobligated balance transferred to other accounts.....	24,744		
24 Unobligated balance available, end of year.....	569,053	401,006	95,654
25 Unobligated balance lapsing.....	259,773	9,079	
Unobligated balance restored.....	-4,136	-250,931	
28 Appropriation available from subsequent year.....	-68,459	-62,400	-62,400
29 Appropriation available in prior year.....	94,122	68,459	62,400
<b>Budget authority.....</b>	<b>1,235,472</b>	<b>1,116,430</b>	<b>483,880</b>
<b>Budget authority:</b>			
40 Appropriation.....	-1,238,144	1,150,150	483,880
Withheld from obligation and expenditure (Public Law 93-192).....		-25,937	
41 Transferred to other accounts.....	-2,672	-209	
42 Transferred from other accounts.....		3,000	
43 Appropriation (adjusted).....	1,235,472	1,127,004	483,880
45 Proposed transfer for pay raises.....		-10,574	
<b>Distribution of budget authority by account:</b>			
National health statistics.....	18,335	20,359	
Health services planning and development.....	476,545	401,329	
Health manpower.....	740,592	694,742	
Health Resources Administration.....			483,880
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	932,720	1,520,270	789,232
72 Obligated balance, start of year.....	1,384,307	1,297,347	1,655,431
74 Obligated balance, end of year.....	-1,297,347	-1,655,431	-1,402,354
77 Adjustments in expired accounts.....	-12,869		
90 Outlays, excluding pay raise supplemental.....	1,006,812	1,162,186	1,042,309
<b>Distribution of outlays by account:</b>			
National health statistics.....	16,727	19,600	
Health services planning and development.....	362,960	465,086	
Health manpower.....	627,124	677,500	
Health Resources Administration.....			1,042,309

## NOTES

Includes \$13,247 thousand in 1975 for activities transferred from other accounts. Comparable amounts for 1973 (\$9,960 thousand) and 1974 (\$13,188 thousand) are included above.

Excludes \$282 thousand in 1975 for activities transferred to other accounts. Comparable amounts for 1973 and 1974 are included above.

1. *Health statistics.*—The National Center for Health Statistics develops and maintains reliable, general purpose, health statistical data collection systems. The Center performs studies to improve health survey methods; provides technical advice and assistance on the application of statistical methods in the health and medical fields; and, exerts leadership in the continued development of a national cooperative health statistics system with State

and local agencies, directed toward producing comparable health data on a wide range of topics for use in the planning and evaluation of health care programs.

The major objective to be pursued during 1975 with the requested funding increase will be continued development of the Cooperative Health Statistics System. Contracts will be renewed with 31 State and local areas for the provision of comparable timely and quality data in machine-readable form; 15 existing contracts will be renewed and six new contracts will be negotiated for research and development in targeted problem areas determined to be impediments to progress in full implementation of the system; contracts will be negotiated with an additional eight States to develop their capacity and capability for induction into the cooperative system; and initial implementation of a data use laboratory responsive to data users' needs is planned. In addition, necessary expansion of technical training and technical assistance in support of the cooperative system will be attained.

2. *Health services research and evaluation.*—The Bureau of Health Services Research attempts to improve the organization, delivery, quality, and financing of health services by stimulating and supporting research, development, demonstration, and evaluation in this field.

The Bureau distributes its activities over such program areas as: Organization and management of health services, resource utilization and productivity, economic analysis and financing, and quality and outcome of health services. Projects supported deal with increasing the effectiveness of techniques for planning and managing health services and health services systems in communities, States, and regions; developing more effective and efficient ways of delivering health services; better understanding the financial structure of health services systems; and improving the quality of medical care and for measuring the long-term effects of medical care on the health of people.

In 1975, the Bureau will emphasize such areas as increasing productivity, analysis of national health insurance, reimbursement experiments, and the strengthening of health services planning in States and on an areawide basis. The Bureau will support research and demonstrations associated with PSRO's, and will undertake a series of research experiments and special studies which will support the implementation of section 222 of the Social Security Amendments of 1972. In addition an estimated \$27 million will be used in 1975 to support improvements in the delivery of emergency medical services at the State and local level.

3. *Regional medical programs.*—Since 1966, the Federal Government, by means of grant awards and direct staff activities, has promoted and developed regional cooperative arrangements (RMP's) among the Nation's health care providers and institutions in order to improve access to and generally strengthen the health care delivery system. In 1975, no funds are requested for this activity.

4. *Comprehensive health planning.*—In 1975, funds that otherwise would be requested for this program will be used to initiate a health resources planning program.

5. *Health manpower.*—Support is provided for education in the health professions to help maintain current output levels from U.S. schools, and to promote improved geographic and specialty distribution, training in primary care, minority group participation, and improved utilization of personnel.

(a) *Institutional assistance.*—This support is provided through several programs. Capitation grants are awarded on a formula basis to health professions schools in order

to strengthen their base of financial support, while the schools expand their output and take other steps to improve the availability of health manpower. Special project grants supply broad-range assistance to schools and enable health manpower schools to experiment with programs designed to increase the quality of trained personnel. Startup grants are awarded to new medical, osteopathic, and dental schools which accelerate the date instruction begins or increases the number of students in the entering class. Conversion grants are awarded to 2-year schools that desire to become degree-granting institutions.

Family medicine grants are provided to public or private nonprofit hospitals to plan, develop, or operate training programs in family medicine. Dental health programs are directed toward increasing and improving the dental manpower supply, expediting the prevention and control of dental diseases and provision of high quality dental services through the improvement of delivery systems. Seventeen TEAM programs will be continued and five existing grants for continuing education systems will be funded in 1975.

Grant awards also support efforts to improve the distribution, supply, quality, utilization, and efficiency of health personnel. Awards are targeted toward achievement of special national health manpower goals, such as linking training efforts with service in the establishment of Area Health Education Centers (AHEC's), training of physicians' assistants, and other initiatives.

(b) *Student assistance.*—Loans and scholarships assist deserving but financially needy health professional and nursing students to pursue their education. Funds are awarded to students who in the judgment of the schools have exceptional financial need.

6. *Health facilities construction.*—Federal assistance is provided through grants, loans, and guaranteed and subsidized loans to States, other public agencies and nonprofit schools and organizations in the construction and modernization of hospitals, teaching facilities, and other health facilities. In 1975, the only funds being requested under this activity are to pay the interest subsidy on federally guaranteed loans for the construction or renovation of health manpower teaching facilities.

7. *Program management.*—This activity supports the staff and operating expenses related to the program direction and management of the several HRA programs, including the Office of the Administrator. Activities conducted under program management include program and administrative support, planning, as well as responsibility for the appraisal and evaluation of the effectiveness of health resources programs.

Object Classification (in thousands of dollars)

Identification code 09-35-0712-0-1-651	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	29,756	31,132	31,024
11.3 Positions other than permanent....	2,002	1,743	1,559
11.5 Other personnel compensation.....	480	471	467
Total personnel compensation....	32,238	33,346	33,050
12.1 Personnel benefits: Civilian.....	3,407	3,455	3,453
13.0 Benefits for former personnel.....			200
21.0 Travel and transportation of persons..	3,090	3,071	3,219
22.0 Transportation of things.....	185	200	209
23.0 Rent, communications, and utilities....	2,037	2,093	6,325
24.0 Printing and reproduction.....	755	990	1,033
25.0 Other services.....	9,502	12,730	9,420
Project contracts.....	54,617	305,457	147,258

26.0 Supplies and materials.....	445	455	492
31.0 Equipment.....	470	395	432
33.0 Investments and loans.....	67,740	66,975	57,000
41.0 Grants, subsidies, and contributions...	758,233	1,091,103	527,141
42.0 Insurance claims and indemnities.....	2		
Total direct obligations.....	932,720	1,520,270	789,232
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	364	735	808
11.3 Positions other than permanent....	20	46	46
11.5 Other personnel compensation.....	18	16	16
Total personnel compensation....	402	797	870
12.1 Personnel benefits: Civilian.....	79	104	111
21.0 Travel and transportation of persons..	71	135	141
22.0 Transportation of things.....	5	9	9
23.0 Rent, communications, and utilities....		10	15
24.0 Printing and reproduction.....	3	13	13
25.0 Other services.....	237	346	380
Project contracts.....		7,500	7,870
26.0 Supplies and materials.....	30	30	30
31.0 Equipment.....	1	16	6
Total reimbursable obligations....	828	8,960	9,445
99.0 Total obligations.....	933,548	1,529,230	798,677

Personnel Summary

	1973 actual	1974 est.	1975 est.
<b>Direct:</b>			
Total number of permanent positions....	2,038	1,843	2,029
Full-time equivalent of other positions....	213	187	171
Average paid employment.....	2,120	1,902	2,030
Average GS grade.....	9.2	9.2	9.1
Average GS salary.....	\$15,316	\$15,838	\$16,361
<b>Reimbursable:</b>			
Total number of permanent positions....	25	46	46
Full-time equivalent of other positions....	0	2	0
Average paid employment.....	24	44	44
Average GS grade.....	8.6	10.1	10.1
Average GS salary.....	\$10,503	\$15,458	\$15,793

Public enterprise funds:

MEDICAL FACILITIES GUARANTEE AND LOAN FUND

Program and Financing (in thousands of dollars)

Identification code 09-35-4430-0-3-651	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
<b>Interest subsidy program:</b>			
Interest subsidies, public.....		275	1,950
Interest subsidies, private.....	509	3,900	10,150
Administrative expense.....	2		
Total operating costs.....	511	4,175	12,100
<b>Capital outlay funded:</b>			
Direct loan program: Direct loans....	5,064	53,510	20,000
10 Total program costs, funded—obligations.....	5,575	57,685	32,100
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
<b>Federal funds: Interest subsidies.....</b>			
11 Federal funds: Interest subsidies.....	-510		
<b>Non-Federal sources:</b>			
Repayments on loans.....		425	2,925
Less payments to bond holders.....		-425	-2,925
Direct loan program: Loans sold.....		-40,621	-38,909
21 Unobligated balance available, start of year	-80,001	-102,180	-85,116
22 Unobligated balance transferred from other accounts.....	-24,744		
24 Unobligated balance available, end of year	102,180	85,116	91,925
Budget authority.....	2,500		

## Public enterprise funds—Continued

## MEDICAL FACILITIES GUARANTEE AND LOAN FUND—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 09-35-4430-0-3-651	1973 actual	1974 est.	1975 est.
Budget authority:			
40 Appropriation.....	-----	-----	-----
42 Transferred from other accounts.....	2,500	-----	-----
43 Appropriation (adjusted).....	2,500	-----	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	5,065	17,064	-6,809
72 Obligated balance, start of year.....	-----	1	-----
74 Obligated balance, end of year.....	-1	-----	-----
90 Outlays.....	5,064	17,065	-6,809

A loan guarantee and loan fund for medical facilities is established in the Treasury, without fiscal year limitation, to discharge responsibilities under guarantees; for payment of interest on the loans to nonprofit sponsors which are guaranteed; for direct loans to public agencies which are sold and guaranteed; for payment of interest on direct loans which are sold and guaranteed; and for repurchase of direct loans which have been sold and guaranteed.

The fund consists of \$50 million which is restricted for use in fulfilling guarantees in event of default; \$30 million which serves as a revolving amount from which direct loans are made to public agencies; and \$27.3 million to provide for interest payments on both direct and guaranteed loans.

The outstanding principal amount of direct loans and guaranteed loans is limited to \$1 billion, based on allocations to the State agencies for 1971 and 1972. Approximately \$1 million of the 1971 loan authority that was available for 3 years lapsed as of June 30, 1973, and it is anticipated that the balance of \$999 million will be totally committed prior to June 30, 1974. Of this amount, it is anticipated that approximately \$78 million will be direct loans to public agencies and \$921 million will be guaranteed to private nonprofit agencies. No request is made for direct appropriation to the fund during 1975.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Operating income or loss (-):			
Direct loan program:			
Revenue.....	-----	40,621	38,909
Expense.....	-----	-40,000	-38,574
Net operating income, direct loan program.....	-----	621	335
Interest subsidy program:			
Revenue.....	510	-----	-----
Expense.....	-511	-4,175	-12,100
Net operating loss, interest subsidy program.....	-1	-4,175	-12,100
Net loss for the year.....	-1	-3,554	-11,765

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury....	80,001	102,181	85,116	91,925
Bond inventory.....	-----	5,064	18,574	-----
Total assets.....	80,001	107,245	103,690	91,925
<b>Liabilities:<sup>1</sup></b>				
Advances from public.....	1	1	1	1
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	80,001	102,180	85,116	91,925
Undelivered orders.....	-1	-----	-----	-----
Invested capital.....	-----	5,064	18,574	-----
Total Government equity.....	80,000	107,244	103,690	91,925

<sup>1</sup> Unfunded contingent liabilities:

	1973	1974	1975
Interest subsidy expense to maturity of loan.....	71,000	294,000	489,000
Loans guaranteed.....	145,040	600,000	999,000
Total contingent liabilities.....	216,040	894,000	1,488,000

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Paid-in capital:			
Opening balance.....	80,001	107,245	107,245
Transactions:			
Appropriations.....	27,244	-----	-----
Closing balance.....	107,245	107,245	107,245
Retained income:			
Opening balance.....	-----	-1	-3,555
Net loss for the year.....	-1	-3,554	-11,765
Closing balance.....	-1	-3,555	-15,320
Total Government equity (end of year).....	107,244	103,690	91,925

## Object Classification (in thousands of dollars)

Identification code 09-35-4430-0-3-651	1973 actual	1974 est.	1975 est.
24.0 Printing and reproduction.....	2	-----	-----
33.0 Investments and loans.....	5,064	53,510	20,000
41.0 Grants, subsidies, and contributions.....	509	4,175	12,100
99.0 Total obligations.....	5,575	57,685	32,100

## PAYMENT OF SALES INSUFFICIENCIES AND INTEREST LOSSES

For the payment of such insufficiencies as may be required by the trustee on account of outstanding beneficial interest or participations in the Health [Professions] Education [Fund] Loans assets or Nurse Training Fund assets, authorized by the Department of Health, Education, and Welfare Appropriation Act, 1968, to be issued pursuant to section 302(c) of the Federal National Mortgage Association Charter Act, \$164,000, and for payment of amounts pursuant to section 744(b) or 827(b) of the Public Health Service Act to schools which borrow any sums from the Health [Professions] Education [Fund] Loans or Nurse Training Fund, \$3,836,000: Provided, That the amounts appropriated herein shall remain available until expended. (Department of Health, Education, and Welfare Appropriation Act, 1974.)



Program and Financing (in thousands of dollars)			
Identification code 09-35-0820-0-1-651	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
<b>Budget authority</b> .....			
<b>Budget authority:</b>			
40 Appropriation.....	4,000	4,000	4,000
41 Transfers to other accounts:			
Health professions education fund.....	-2,127	-2,250	-2,268
Nurse training fund.....	-1,873	-1,750	-1,732
43 Appropriation (adjusted).....			

**Public enterprise funds:**

**HEALTH [PROFESSIONS] EDUCATION [FUND] LOANS**

The Secretary is hereby authorized to make such expenditures, within the limits of funds available in the Health [Professions] Education [Fund] Loans and the Nurse Training Fund, and in accord with law, and to make such contracts and commitments without regard to fiscal year limitation as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the programs set forth in the budget for the current fiscal year. (*Department of Health, Education, and Welfare Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)			
Identification code 09-35-4307-0-3-651	1973 actual	1974 est.	1975 est.
<b>Programs by activities:</b>			
<b>Operating costs, funded:</b>			
1. Interest.....	3,962	4,086	4,088
2. Cancellations to schools.....	223	350	370
10 Total program costs, funded—obligations.....	4,185	4,436	4,458
<b>Financing:</b>			
14 Receipts and reimbursements from:			
Non-Federal sources:			
Interest on loans outstanding.....	-1,693	-1,690	-1,687
Loans repaid.....	-467	-470	-475
Interest on investments.....	-24	-26	-28
21 Unobligated balance, available start of year.....	-432	-352	-127
23 Unobligated balance transferred to participation sales fund.....	210	225	105
24 Unobligated balance, available end of year.....	352	127	22
<b>Budget authority</b> .....	<b>2,131</b>	<b>2,250</b>	<b>2,268</b>
<b>Budget authority:</b>			
42 Transferred from other accounts.....	2,131	2,250	2,268
43 Appropriation (adjusted).....	2,131	2,250	2,268
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	2,001	2,250	2,268
72 Obligated balance, start of year.....	647	1,499	1,499
74 Obligated balance, end of year.....	-1,499	-1,499	-1,499
90 Outlays.....	1,149	2,250	2,268

Title VII, part C of Public Health Service Act established a revolving fund from which health professions schools could borrow in order to provide loans to their students. Public Law 89-751, the Allied Health Professions Personnel Training Act of 1966, amended the Public Health Service Act to authorize the Federal Government to pay the difference between the interest paid by students to the schools and the interest payable

by the schools to the Government National Mortgage Association (GNMA) and the Treasury.

In 1975 provisions are made for the following Federal payments: \$129 thousand to GNMA, which represents the difference between the 5.25% interest rate earned by the student loan paper (promissory notes) and the 6.38% rate paid by GNMA on the \$11,459 thousand worth of paper (participation certificates) held by the public; \$602 thousand to GNMA which represents the 5.25% interest due on \$11,459 thousand worth of paper held by the public; \$1,167 thousand to the U.S. Treasury on the difference between the U.S. Treasury interest rate and that paid by the schools on \$18,668 thousand loaned to the schools.

In addition \$370 thousand will be paid to health professions schools for loan cancellations under the Public Health Service Act, section 744(b). These loans are canceled by either the death or permanent and total disability of the borrower or the borrower's willingness to serve in an area designated by the Secretary. The new budget authority required for insufficiencies is computed as follows (in thousands):

	1973 actual	1974 estimate	1975 estimate
Interest accrued on participation certificates.....	725	731	731
Interest accrued on an equal number of loans in the pool.....	-604	-602	-602
Insufficiency.....	121	129	129
Financed by: Budget authority: Sales authorized in 1968 appropriation act (definite appropriation).....	121	129	129

Revenue and Expense (in thousands of dollars)			
	1973 actual	1974 est.	1975 est.
<b>Operating income or loss (-):</b>			
Revenue.....	2,184	2,186	2,190
Expense.....	2,001	2,250	2,268
Net income or loss (-) for the year..	183	-64	-78

Financial Condition (in thousands of dollars)				
	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	1,079	1,851	1,626	1,521
Interest receivable.....	6,517	8,105	8,899	9,545
Loans receivable.....	30,159	29,595	28,905	28,085
<b>Total assets</b> .....	<b>37,755</b>	<b>39,551</b>	<b>39,430</b>	<b>39,151</b>
<b>Liabilities:</b>				
Interest payable.....	1,646	1,778	1,857	1,898
Cancellation payable.....	374	223	350	370
Participation certificates outstanding.....	11,459	11,459	11,459	11,459
Less: Principal payment held by or for trustee.....	-186	-623	-842	-1,060
<b>Total liabilities</b> .....	<b>13,293</b>	<b>12,837</b>	<b>12,824</b>	<b>12,667</b>
<b>Government equity:</b>				
Unobligated balance.....	432	352	127	22
Invested capital and earnings..	24,030	26,362	26,479	26,462
<b>Total Government equity</b> ..	<b>24,462</b>	<b>26,714</b>	<b>26,606</b>	<b>26,484</b>

## Public enterprise funds—Continued

## HEALTH [PROFESSIONS] EDUCATION [FUND] LOANS—Continued

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Interest-bearing capital:</b>			
Opening balance.....	18,710	18,668	18,624
Borrowed from Treasury, net.....	-42	-44	-44
Closing balance.....	18,668	18,624	18,580
<b>Non-interest-bearing capital:</b>			
Opening balance.....	352	2,483	4,733
Transactions: Appropriation.....	2,131	2,250	2,268
Closing balance.....	2,483	4,733	7,001
<b>Retained income:</b>			
Opening balance.....	7,381	5,563	3,249
Net income for the year.....	183	-64	-78
Transfers to general fund.....	-2,001	-2,250	-2,268
Closing balance.....	5,563	3,249	903
<b>Total Government equity (end of year)</b>	<b>26,714</b>	<b>26,606</b>	<b>26,484</b>

## Object Classification (in thousands of dollars)

Identification code 09-35-4307-0-3-651	1973 actual	1974 est.	1975 est.
41.0 Cancellation payments to schools.....	223	350	370
43.0 Interest and dividends.....	3,962	4,086	4,088
99.0 Total obligations.....	4,185	4,436	4,458

## NURSE TRAINING FUND

## Program and Financing (in thousands of dollars)

Identification code 09-35-4306-0-3-651	1973 actual	1974 est.	1975 est.
<b>Programs by activities:</b>			
<b>Operating costs, funded:</b>			
1. Interest.....	2,348	2,510	2,490
2. Cancellations to schools.....	894	825	827
10 Total program costs, funded—ob- ligations.....	3,242	3,335	3,317
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources:			
Interest on loans outstanding.....	-811	-800	-795
Loans repaid.....	-688	-650	-650
Interest on investments.....	-127	-135	-140
21 Unobligated balance available, start of year Deficiency, start of year.....	-674	-364	229
23 Unobligated balance transferred to partic- ipation sales fund.....	678	593	736
24 Unobligated balance available, end of year Deficiency, end of year.....	364	-229	-965
<b>Budget authority.....</b>	<b>1,984</b>	<b>1,750</b>	<b>1,732</b>
<b>Budget authority:</b>			
42 Transferred from other accounts.....	1,984	1,750	1,732
43 Appropriation (adjusted).....	1,984	1,750	1,732
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,616	1,750	1,732
72 Obligated balance, start of year.....	2,146	4,041	4,041
74 Obligated balance, end of year.....	-4,041	-4,041	-4,041
90 Outlays.....	-279	1,750	1,732

Title VIII, part B, of the Public Health Service Act established a revolving fund from which schools of nursing could borrow in order to provide loans to their students. Public Law 89-751, the Allied Health Professions Personnel Training Act of 1966, amended the Public Health Service Act to authorize the Federal Government to pay the difference between the interest paid by students to the schools and the interest payable by the schools to the Government National Mortgage Association (GNMA) and the Treasury.

In 1975, provision is made for the following Federal payments: \$35 thousand to GNMA, which represents the difference between the 5.25% interest rate earned by the student loan paper (promissory notes) and the 6.38% rate paid by the GNMA on the \$3,110 thousand worth of paper (participation certificates) held by the public; \$163 thousand to GNMA which represents the 5.25% interest due on \$3,110 thousand worth of paper (participation certificates) held by the public; \$707 thousand to U.S. Treasury on the difference between U.S. Treasury interest rate and that paid by the schools on \$11,303 thousand loaned to the schools.

In addition, \$827 thousand will be paid to schools of nursing for loan cancellations under the Public Health Service Act, section 827(b). These loans are canceled by either the death or permanent and total disability of the borrower or the borrower's willingness to serve in an area designated by the Secretary. The new budget authority required by insufficiencies is computed as follows (in thousands of dollars):

	1973 actual	1974 estimate	1975 estimate
Interest accrued on participation certifi- cates.....	199	198	198
Interest accrued on an equal amount of loans in the pool.....	-163	-163	-163
Insufficiency.....	36	35	35
Financed by: Budget authority: Sales authorized in 1968 appropriation act (definite appropriation).....	36	35	35

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Operating income or loss (-):</b>			
Revenue.....	1,626	1,585	1,585
Expense.....	-1,616	-1,750	-1,732
<b>Net operating income or loss (-) for the year.....</b>	<b>10</b>	<b>-165</b>	<b>-147</b>

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	2,820	4,405	3,812	3,076
Interest receivable.....	3,272	3,956	4,308	5,510
Loans receivable.....	15,033	13,533	11,951	10,476
<b>Total assets.....</b>	<b>21,125</b>	<b>21,894</b>	<b>20,071</b>	<b>19,062</b>
<b>Liabilities:</b>				
Interest payable.....	840	722	925	905
Cancellation payable.....	605	894	825	827
Participation certificates out- standing.....	3,110	3,110	3,110	3,110
Principal payments held by or for trustee.....	-1,607	-2,300	-3,442	-3,636
<b>Total liabilities.....</b>	<b>2,948</b>	<b>2,426</b>	<b>1,418</b>	<b>1,206</b>

<b>Government equity:</b>				
Unobligated balance.....	674	364	-229	-965
Invested capital and earnings..	17,503	19,104	18,882	18,821
<b>Total Government equity..</b>	<b>18,177</b>	<b>19,468</b>	<b>18,653</b>	<b>17,856</b>

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.	
<b>Interest-bearing capital:</b>				
Opening balance.....	14,318	13,616	12,966	
Borrowing from Treasury, net.....	-702	-650	-650	
<b>Closing balance.....</b>	<b>13,616</b>	<b>12,966</b>	<b>12,316</b>	
<b>Non-interest-bearing capital:</b>				
Opening balance.....	364	2,348	4,098	
Transactions: Appropriation.....	1,984	1,750	1,732	
<b>Closing balance.....</b>	<b>2,348</b>	<b>4,098</b>	<b>5,830</b>	
<b>Retained income:</b>				
Opening balance.....	5,110	3,504	1,589	
Net income or loss (-) for the year.....	10	-165	-147	
Transfers to general fund.....	-1,616	-1,750	-1,732	
<b>Closing balance.....</b>	<b>3,504</b>	<b>1,589</b>	<b>-290</b>	
<b>Total Government equity (end of year)</b>	<b>19,468</b>	<b>18,653</b>	<b>17,856</b>	

**Object Classification (in thousands of dollars)**

Identification code 09-35-4306-0-3-651	1973 actual	1974 est.	1975 est.
41.0 Cancellation payments to schools.....	894	825	827
43.0 Interest and dividends.....	2,348	2,510	2,490
<b>99.0 Total obligations.....</b>	<b>3,242</b>	<b>3,335</b>	<b>3,317</b>

**ASSISTANT SECRETARY FOR HEALTH**

*Federal Funds*

**General and special funds:**

**[OFFICE OF THE ADMINISTRATOR] ASSISTANT SECRETARY FOR HEALTH**

For expenses necessary for the Office of the [Administrator, \$12,000,000] Assistant Secretary for Health, \$52,299,000; together with not to exceed \$27,000,000 by transfer to this appropriation as authorized by section 201(g)(1) of the Social Security Act, from any one or all of the trust funds referred to therein, to carry out, to the extent not otherwise provided, title XI, part B of the Social Security Act. (Department of Health, Education, and Welfare Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 09-37-0367-0-1-653	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Regional office central staff.....			7,253
2. Program direction and support services.....	13,423	12,945	14,146
3. Professional standards review organizations.....			30,900
<b>Total direct program.....</b>	<b>13,423</b>	<b>12,945</b>	<b>52,299</b>
<b>Reimbursable program:</b>			
2. Program direction and support services.....	48	231	231
3. Professional standards review organizations—trust funds.....			27,000
<b>Total reimbursable program.....</b>	<b>48</b>	<b>231</b>	<b>27,231</b>
<b>Total program costs, funded<sup>1</sup>..</b>	<b>13,471</b>	<b>13,176</b>	<b>79,530</b>

<b>Change in selected resources (undelivered orders).....</b>			
		-55	
<b>10 Total obligations.....</b>	<b>13,416</b>	<b>13,176</b>	<b>79,530</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
<b>11 Federal funds.....</b>	<b>-48</b>	<b>-231</b>	<b>-231</b>
<b>13 Trust funds.....</b>			<b>-27,000</b>
<b>25 Unobligated balance lapsing.....</b>	<b>35</b>		
<b>Budget authority.....</b>	<b>13,403</b>	<b>12,945</b>	<b>52,299</b>
<b>Budget authority:</b>			
<b>40 Appropriation.....</b>	<b>13,126</b>	<b>12,000</b>	<b>52,299</b>
<b>41 Transferred to other accounts.....</b>	<b>-5</b>		
<b>42 Transferred from other accounts.....</b>	<b>282</b>		
<b>43 Appropriation (adjusted).....</b>	<b>13,403</b>	<b>12,000</b>	<b>52,299</b>
<b>46.20 Proposed transfer for civilian pay raises.....</b>		<b>871</b>	
<b>46.30 Proposed transfer for military pay raises.....</b>		<b>74</b>	
<b>Relation of obligations to outlays:</b>			
<b>71 Obligations incurred, net.....</b>	<b>13,368</b>	<b>12,945</b>	<b>52,299</b>
<b>72 Obligated balance, start of year.....</b>	<b>1,035</b>	<b>1,214</b>	<b>1,258</b>
<b>74 Obligated balance, end of year.....</b>	<b>-1,214</b>	<b>-1,258</b>	<b>-12,153</b>
<b>77 Adjustments in expired accounts.....</b>	<b>-197</b>		
<b>90 Outlays, excluding pay raise supplemental.....</b>	<b>12,992</b>	<b>11,999</b>	<b>41,361</b>
<b>91.20 Outlays from civilian pay raise supplemental.....</b>		<b>828</b>	<b>43</b>
<b>91.30 Outlays from military pay raise supplemental.....</b>		<b>74</b>	

<sup>1</sup> Includes capital outlay as follows: 1973, \$25 thousand; 1974, \$50 thousand; 1975, \$275 thousand.

**NOTES**

Includes \$29,249 in 1975 for activities previously financed from:

	1973	1974
Health Services Administration.....	5,743	6,140
Food and Drug Administration.....	585	585
Alcohol, Drug Abuse, and Mental Health Administration.....	371	371
Social and Rehabilitation Service.....		16,075
National Cancer Institute.....	193	193
National Heart and Lung Institute.....	77	77
National Institute of Dental Research.....	31	31
National Institute of Arthritis, Metabolism, and Digestive Diseases.....	63	63
National Institute of Neurological Diseases and Stroke.....	63	63
National Institute of Allergy and Infectious Diseases.....	60	60
National Institute of General Medical Sciences.....	44	44
National Institute of Child Health and Human Development.....	73	73
National Institute of Environmental Health Sciences.....	30	30
National Library of Medicine.....	66	66
Center for Disease Control.....	35	35
Health Resources Administration.....	265	265
Departmental management.....	4,448	5,078

Excludes \$6,059 in 1975 for activities transferred to:  
Health Resources Administration..... 1,989  
Health Services Administration..... 3,998  
Office of the Director, NIH..... 72

Comparable amounts for 1973 (\$5,396) and 1974 (\$6,059) are included above.

The Assistant Secretary for Health is responsible for formulating health policy and recommending to the Secretary of Health, Education, and Welfare the allocation of resources among the six health agencies of the Department. His responsibilities include Medicare, Medicaid, biomedical research, health manpower, health planning, disease control, health services delivery, food and drug safety, alcoholism, drug abuse, mental health, and the administration of the Department's decentralized health programs.

The Assistant Secretary for Health is also responsible for creation of a national network of physician-sponsored professional standards review organizations (PSRO's). The PSRO's will strive to assure appropriate and efficient utilization of health services received under Medicare, Medicaid, and the maternal and child health programs.

**General and special funds—Continued**

**[OFFICE OF THE ADMINISTRATOR] ASSISTANT SECRETARY FOR HEALTH—Continued**

**Object Classification (in thousands of dollars)**

Identification code 09-37-0367-0-1-653	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	8,935	9,552	17,494
11.3 Positions other than permanent	383	372	422
11.5 Other personnel compensation	110	74	147
Total personnel compensation	9,428	9,998	18,063
12.1 Personnel benefits: Civilian	935	978	12,777
21.0 Travel and transportation of persons	239	222	1,207
22.0 Transportation of things	24	24	72
23.0 Rent, communications, and utilities	656	587	2,005
24.0 Printing and reproduction	298	162	178
25.0 Other services	1,656	875	17,613
26.0 Supplies and materials	107	67	127
31.0 Equipment	25	32	257
Total direct obligations	13,368	12,945	52,299
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	44	68	2,152
11.3 Positions other than permanent			52
11.5 Other personnel compensation			12
Total personnel compensation	44	68	2,216
12.1 Personnel benefits: Civilian	3	7	187
21.0 Travel and transportation of persons	1	130	260
23.0 Rent, communications, and utilities		3	5
24.0 Printing and reproduction			28
25.0 Other services		20	10
Contracts			24,455
26.0 Supplies and materials		1	20
31.0 Equipment		2	50
Total reimbursable obligations	48	231	27,231
99.0 Total obligations	13,416	13,176	79,530

**Personnel Summary**

Total number of permanent positions	545	512	968
Full-time equivalent of other positions	29	33	59
Average paid employment	572	543	1,010
Average GS grade	9.3	9.9	10.1
Average GS salary	\$15,681	\$17,176	\$17,240
<b>Reimbursable:</b>			
Average paid employment	3	3	108
Average GS grade	12.9	12.9	11.5
Average GS salary	\$22,000	\$22,000	\$19,907

**RETIREMENT PAY AND MEDICAL BENEFITS FOR COMMISSIONED OFFICERS**

For retired pay of commissioned officers, as authorized by law, and for payments under the Retired [Servicemen's] *Serviceman's Family Protection Plan*; Survivor Benefit Plan and payments for medical care of dependents and retired personnel under the Dependents' Medical Care Act (10 U.S.C., ch. 55), such [amount] amounts as may be required during the current fiscal year. (Department of Health, Education, and Welfare Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 09-37-0379-0-1-999	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Retirement payments	14,198	19,828	23,379
2. Survivors' benefits	200	224	300
3. Dependents' medical care	13,708	14,051	19,743
10 Total costs, funded—obligations	28,106	34,103	43,422

**Financing:**

40 Budget authority (appropriation) (indefinite)	28,106	34,103	43,422
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	28,106	34,103	43,422
72 Obligated balance, start of year	9,328	5,499	6,940
74 Obligated balance, end of year	-5,499	-6,940	-8,891
77 Adjustments in expired accounts	-2,205		
90 Outlays	29,730	32,662	41,471

In 1975, this activity will provide payments to retired PHS commissioned officers and survivors of retirees who received reduced retirement payments while alive. In addition, funds for medical care and related costs will be provided to retirees of and dependents of members and retirees of the Coast Guard, the Public Health Service Commissioned Corps, and the National Oceanographic and Atmospheric Administration Commissioned Corps.

**Object Classification (in thousands of dollars)**

Identification code 09-37-0379-0-1-999	1973 actual	1974 est.	1975 est.
13.0 Benefits for former personnel	14,398	20,052	23,679
25.0 Other services	13,708	14,051	19,743
99.0 Total obligations	28,106	34,103	43,422

**[SCIENTIFIC ACTIVITIES OVERSEAS (SPECIAL FOREIGN CURRENCY PROGRAM)]**

[For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses for conducting scientific activities overseas, as authorized by law, \$1,912,000, to remain available until expended: *Provided*, That this appropriation shall be available in addition to other appropriations for such activities, for payments in the foregoing currencies.] (Department of Health, Education, and Welfare Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 09-37-0837-0-1-651	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Foreign health research (costs—obligations)	7,658	16,034	18,008
<b>Financing:</b>			
21 Unobligated balance available, start of year	-17,842	-35,836	-21,714
22 Unobligated balance transferred from other accounts	-33		
24 Unobligated balance available, end of year	35,836	21,714	3,706
40 Budget authority (appropriation)	25,619	1,912	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	7,658	16,034	18,008
72 Obligated balance, start of year	37,356	33,798	38,659
74 Obligated balance, end of year	-33,798	-38,659	-42,778
90 Outlays	11,216	11,173	13,889

Scientific activities overseas (special foreign currency program) is supported entirely by foreign currencies in those countries where the supply of U.S.-owned currency exceeds normal U.S. Government needs for at least 2 years. Through this program, support is provided to the excess currency countries for scientific purposes that will benefit not only the host country but will also help fulfill

the research and other program needs of the six health agencies of the Department. For 1975, the Treasury Department has designated Burma, the Arab Republic of Egypt, Guinea, India, Pakistan, Poland, and Tunisia as excess currency countries. Unobligated balances from prior year budget authority will be sufficient to support the program's efforts in 1975 and, therefore, no additional budget authority is requested for 1975. Authorization for the health research and research-related activities funded by this program is provided by the Agricultural Trade Development and Assistance Act of 1954, as amended (Public Law 83-480); and the International Health Research Act of 1960 (Public Law 86-610).

**Object Classification** (in thousands of dollars)

Identification code 09-37-0837-0-1-651	1973 actual	1974 est.	1975 est.
<b>PUBLIC HEALTH SERVICE</b>			
21.0 Travel and transportation of persons	85	90	96
25.0 Other services	5,650	15,534	17,402
41.0 Grants, subsidies, and contributions	1,456	10	10
<b>Total obligations, Public Health Service</b>	<b>7,191</b>	<b>15,634</b>	<b>17,508</b>
<b>ALLOCATION TO NATIONAL SCIENCE FOUNDATION</b>			
25.0 Other services	467	400	500
<b>Total obligations, National Science Foundation</b>	<b>467</b>	<b>400</b>	<b>500</b>
99.0 <b>Total obligations</b>	<b>7,658</b>	<b>16,034</b>	<b>18,008</b>

**Intragovernmental funds:**

**SERVICE AND SUPPLY FUND**

**Program and Financing** (in thousands of dollars)

Identification code 09-37-4552-0-4-652	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Supply distribution sales: Cost of services	3,363	3,183	3,292
2. Data management services: Cost of services	4,382	4,148	4,220
3. Fiscal services: Cost of services	1,201	1,621	1,690
4. Publications storage and distribution services: Cost of services	149	139	147
5. Parklawn services: Cost of services	2,701	3,425	3,776
6. Parklawn personnel: Cost of services			1,876
7. Commissioned officer personnel: Cost of services			833
<b>Total operating costs</b>	<b>11,796</b>	<b>12,516</b>	<b>15,834</b>
<b>Capital outlay funded:</b>			
1. Supply distribution sales: Purchase of equipment	12	6	6
2. Data management services: Purchase of equipment	33	10	10
3. Fiscal services: Purchase of equipment	63	20	20
4. Publications storage and distribution services: Purchase of equipment	30	10	10
5. Parklawn services: Purchase of equipment	2	9	10

6. Parklawn personnel: Purchase of equipment			10
7. Commissioned officer personnel: Purchase of equipment			9
<b>Total capital outlay</b>	<b>140</b>	<b>55</b>	<b>75</b>
<b>Total program costs, funded</b>	<b>11,936</b>	<b>12,571</b>	<b>15,909</b>
Change in selected resources (undelivered orders)	303	279	320
10 <b>Total obligations</b>	<b>12,239</b>	<b>12,850</b>	<b>16,229</b>
<b>Financing:</b>			
11 Receipts and reimbursements from Federal funds:			
Supply distribution sales: Revenue	-3,305	-3,270	-3,368
Data management services: Revenue	-4,443	-4,228	-4,315
Fiscal services: Revenue	-1,435	-1,692	-1,755
Publications storage and distribution services: Revenue	-143	-167	-185
Parklawn services: Revenue	-2,704	-3,502	-3,865
Parklawn personnel: Revenue			-1,899
Commissioned officer personnel: Revenue			-842
21 Unobligated balance available, start of year	-228	-19	-28
24 Unobligated balance available, end of year	19	28	28
<b>Budget authority</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	209	-9	
72 Obligated balance, start of year	1,201	1,638	1,659
74 Obligated balance, end of year	-1,638	-1,659	-1,659
90 <b>Outlays</b>	<b>-227</b>	<b>-30</b>	

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).

**Object Classification** (in thousands of dollars)

Identification code 09-37-4552-0-4-652	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions	3,829	4,269	6,764
11.3 Positions other than permanent	305	299	324
11.5 Other personnel compensation	242	251	276
11.8 Special personal services payments	91	43	44
<b>Total personnel compensation</b>	<b>4,467</b>	<b>4,862</b>	<b>7,408</b>
12.1 Personnel benefits: Civilian	410	463	689
21.0 Travel and transportation of persons	145	117	160
22.0 Transportation of things	181	174	185
23.0 Rent, communications, and utilities	2,996	3,078	3,246
24.0 Printing and reproduction	59	47	75
25.0 Other services	862	928	1,185
26.0 Supplies and materials	2,675	2,839	2,886
31.0 Equipment	140	63	75
42.0 Insurance claims and indemnities	1		
<b>Total program costs, funded</b>	<b>11,936</b>	<b>12,571</b>	<b>15,909</b>
94.0 Change in selected resources	303	279	320
99.0 <b>Total obligations</b>	<b>12,239</b>	<b>12,850</b>	<b>16,229</b>
<b>Personnel Summary</b>			
Total number of permanent positions	325	374	525
Full-time equivalent of other positions	23	29	39
Average paid employment	318	394	533
Average GS grade	6.9	7.6	7.9
Average GS salary	\$10,451	\$12,481	\$13,078

**Intragovernmental funds—Continued**

**CONSOLIDATED WORKING FUNDS**

**Program and Financing (in thousands of dollars)**

Identification code 09-37-9998-0-4-653	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Research grants.....	923	1,272	883
2. Medical self-help training program.....	292	310	-----
3. Services integration grants.....	1,340	909	909
4. HUD medical facilities loan program.....	516	576	-----
5. International health.....	-----	-----	996
6. Monitoring of chemical biological warfare agents.....	-----	-----	146
Total program costs, funded <sup>1</sup> .....	3,071	3,067	2,934
Change in selected resources (undelivered orders).....	1,890	-----	-----
<b>10 Total obligations.....</b>	<b>4,961</b>	<b>3,067</b>	<b>2,934</b>
<b>Financing:</b>			
<b>11 Receipts and reimbursements from: Federal funds.....</b>	<b>-5,939</b>	<b>-3,674</b>	<b>-2,934</b>
21 Unobligated balance available, start of year.....	-3,013	-3,975	-4,582
24 Unobligated balance available, end of year.....	3,975	4,582	4,582
25 Unobligated balance lapsing.....	16	-----	-----
<b>Budget authority.....</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-978	-607	-----
72 Obligated balance, start of year.....	836	2,693	2,240
74 Obligated balance, end of year.....	-2,693	-2,240	-2,183
77 Adjustments in expired accounts.....	-32	-----	-----
<b>90 Outlays.....</b>	<b>-2,867</b>	<b>-154</b>	<b>57</b>
<b>Distribution of outlays by account:</b>			
Consolidated working fund.....	-1,123	-122	57
Consolidated working fund, grants for research.....	-395	-----	-----
Consolidated working fund, grants for research, salaries, and expenses.....	82	-----	-----
Management fund.....	-1,431	-32	-----

<sup>1</sup> Includes capital outlay as follows: 1973, \$79 thousand; 1974, \$82 thousand; 1975, \$12 thousand.

The Consolidated working funds support research and other activities which simultaneously affect a number of the Public Health Service programs.

**Object Classification (in thousands of dollars)**

Identification code 09-37-9998-0-4-653	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	872	850	1,043
11.3 Positions other than permanent.....	84	90	148
11.5 Other personnel compensation.....	67	60	112
11.8 Special personal services payments.....	23	12	31
Total personnel compensation.....	1,046	1,012	1,334
12.1 Personnel benefits: Civilian.....	95	88	150
21.0 Travel and transportation of persons.....	329	120	211
22.0 Transportation of things.....	5	4	49
23.0 Rent, communications, and utilities.....	204	80	126
24.0 Printing and reproduction.....	249	145	82
25.0 Other services.....	1,164	702	440
26.0 Supplies and materials.....	70	75	56
31.0 Equipment.....	107	115	22
41.0 Grants, subsidies, and contributions.....	1,692	726	464
<b>99.0 Total obligations.....</b>	<b>4,961</b>	<b>3,067</b>	<b>2,934</b>

**Personnel Summary**

Total number of permanent positions.....	69	60	84
Full-time equivalent of other positions.....	7	6	16

Average paid employment.....	74	67	93
Average GS grade.....	7.6	7.7	7.6
Average GS salary.....	\$12,447	\$12,867	\$12,768

**Trust Funds**

**PUBLIC HEALTH SERVICE TRUST FUNDS**

**Program and Financing (in thousands of dollars)**

Identification code 09-37-9999-0-7-652	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Patients' benefit fund.....	80	111	99
2. Gifts.....	131	115	115
3. Special statistical work.....	98	31	15
4. Contributions, Indian health facilities.....	582	1,260	1,250
Total program costs, funded <sup>1</sup> .....	891	1,517	1,479
Change in selected resources (undelivered orders).....	603	-----	-----
<b>10 Total obligations.....</b>	<b>1,494</b>	<b>1,517</b>	<b>1,479</b>
<b>Financing:</b>			
<b>21 Unobligated balance available, start of year:</b>			
Treasury balance.....	-613	-771	-837
U.S. Securities (par).....	-179	-82	-82
<b>23 Unobligated balance transferred to other accounts.....</b>	<b>2</b>	<b>-----</b>	<b>-----</b>
<b>24 Unobligated balance available, end of year:</b>			
Treasury balance.....	771	837	979
U.S. Securities (par).....	82	82	82
<b>60 Budget authority (appropriation) (permanent, indefinite).....</b>	<b>1,557</b>	<b>1,583</b>	<b>1,621</b>
<b>Distribution of budget authority by account:</b>			
Patients' benefits fund.....	84	89	90
Gifts.....	218	244	266
Special statistical work.....	19	15	15
Contributions, Indian health facilities.....	1,235	1,235	1,250
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,494	1,517	1,479
72 Obligated balance, start of year.....	228	864	1,175
74 Obligated balance, end of year.....	-864	-1,175	-1,253
<b>90 Outlays.....</b>	<b>858</b>	<b>1,206</b>	<b>1,401</b>
<b>Distribution of outlays by account:</b>			
Patients' benefits fund.....	80	110	99
Gifts.....	133	115	115
Special statistical work.....	98	31	15
Construction, Indian health facilities.....	547	950	1,172

<sup>1</sup> Includes capital outlay as follows: 1973, \$46 thousand; 1974, \$79 thousand; 1975, \$78 thousand.

Gifts to the Public Health Service (PHS) are used to benefit patients at PHS hospitals and Saint Elizabeths Hospital, to support research related to programs of the PHS, and to provide new and improved sanitation facilities for Indians and others.

**Object Classification (in thousands of dollars)**

Identification code 09-37-9999-0-7-652	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	14	14	14
11.3 Positions other than permanent.....	109	104	104
Total personnel compensation.....	123	118	118
12.1 Personnel benefits: Civilian.....	8	10	10
21.0 Travel and transportation of persons.....	7	10	10
22.0 Transportation of things.....	30	30	28

23.0	Rent, communications, and utilities.....	11	12	12
24.0	Printing and reproduction.....	-----	1	1
25.0	Other services.....	192	128	109
26.0	Supplies and materials.....	173	195	187
31.0	Equipment.....	46	79	78
32.0	Lands and structures.....	904	934	926
99.0	Total obligations.....	1,494	1,517	1,479

**Personnel Summary**

Total number of permanent positions.....	1	1	1
Full-time equivalent of other positions.....	12	12	12
Average paid employment.....	13	13	13
Average GS grade.....	9.0	9.0	9.0
Average GS salary.....	\$13,936	\$13,936	\$13,936

**EDUCATION DIVISION: OFFICE OF EDUCATION**

**Federal Funds**

**General and special funds:**

**ELEMENTARY AND SECONDARY EDUCATION**

For carrying out, to the extent not otherwise provided, [title I (\$1,810,000,000), title III (\$146,393,000), title V, parts A and C (\$41,500,000), and] title VII of the Elementary and Secondary Education Act; title III-A (\$30,000,000) of the National Defense Education Act of 1958; Act, part IV of title III of the Communications Act of 1934; the Cooperative Research Act; title IV of the Civil Rights Act of 1964; and section 222(a)(2) and Title IX of the Economic Opportunity Act of 1964, [\$2,121,893,000: Provided, That the aggregate amounts made available to each State under title I-A of the Elementary and Secondary Education Act for grants to local educational agencies within that State shall not be more than 120 per centum of, nor less than, such amounts as were made available for that purpose for fiscal year 1973, and the amount made available to each local educational agency under said title I-A shall not be less than 90 per centum of the amount made available for that purpose for fiscal year 1973: Provided further, That the requirements of section 307(e) of Public Law 89-10, as amended, shall be satisfied when the combined fiscal effort of the local education agency and the State for the preceding fiscal year was not less than such combined fiscal effort in the second preceding fiscal year] \$117,700,000 of which \$7,000,000 shall be for educational broadcasting facilities and shall remain available until expended. (Department of Health, Education, and Welfare Appropriation Act, 1974; additional authorizing legislation to be proposed for \$70,000,000.)

**Program and Financing (in thousands of dollars)**

Identification code 09-40-0279-0-1-601	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Educationally deprived children.....	1,809,699	1,719,500	-----
2. Supplementary services.....	170,771	146,393	-----
3. Strengthening State departments of education:			
(a) General support.....	43,000	34,675	-----
(b) Comprehensive planning and evaluation.....	10,000	4,750	-----
4. Bilingual education:			
(a) LEA grants.....	-----	45,077	30,500
(b) Training grants.....	-----	5,273	4,500
5. Right to read.....	-----	-----	12,000
6. Educational broadcasting projects.....	-----	-----	14,000
7. Civil rights advisory services.....	-----	-----	21,700
8. Follow Through.....	-----	41,000	35,000
9. Equipment and minor remodeling.....	-----	28,500	-----
10 Total obligations.....	2,033,470	2,025,168	117,700
<b>Financing:</b>			
25 Unobligated balance lapsing.....	923	-----	-----
Budget authority.....	2,034,393	2,025,168	117,700

<b>Budget authority:</b>			
40 Appropriation.....	2,034,393	2,121,893	117,700
Withheld from obligation and expenditure (Public Law 93-192).....	-----	-94,979	-----
43 Appropriation (adjusted).....	2,034,393	2,026,914	117,700
45 Proposed transfer for pay raises.....	-----	-1,746	-----

**Relation of obligations to outlays:**

71 Obligations incurred, net.....	2,033,470	2,025,168	117,700
72 Obligated balance, start of year.....	767,815	985,602	948,569
74 Obligated balance, end of year.....	-985,602	-948,569	-382,717
77 Adjustments in expired accounts.....	4,439	-----	-----
90 Outlays.....	1,820,122	2,062,201	683,552

Note.—Includes \$52,375 thousand in 1975 for activities previously financed from:

	1973	1974
Educational development.....	32,000	30,675
Emergency School Assistance.....	21,700	21,700

This appropriation contains several categorical assistance programs which will be incorporated into the consolidated education grants legislative program discussed under the legislative program below.

1. *Educationally deprived children.*—Grants are made to local educational agencies to provide supplemental services for children from low-income families. In addition, grants are made to State education agencies for handicapped children, dependent and neglected children, and orphans and juvenile delinquents in State institutions and for children of migratory workers. It is estimated that over 6 million children will receive benefits in 1974 with greatest emphasis being placed on preschool and elementary school children from attendance areas with high concentrations of children from low-income families. Beginning with a 1974 supplemental for school year 1974-75, this activity will be included as the disadvantaged priority in a new consolidated education grants legislative program.

2. *Supplementary services.*—Grants are made to States and local school districts for developing programs which serve as models for improving and supplementing the regular school curriculum and programs designed to improve testing and guidance and counseling services in public and private elementary and secondary schools. In 1974, over 1,800 projects aided over 8 million students. Beginning with a 1974 supplemental for school year 1974-75, this activity will be incorporated into a support services priority in a consolidated education grants legislative program.

3. *Strengthening State departments of education.*—Grants are made to stimulate and assist States in strengthening the leadership resources of their education agencies and to assist them in the establishment and improvement of programs to identify and meet their educational needs. In 1974, all 56 State education agencies received basic grants and participated in multi-State projects. Additionally, grants were made to State and local educational agencies to improve their planning and evaluation capabilities. Beginning with a 1974 supplemental for school year 1974-75, this program will be incorporated into a support services priority in a consolidated education grants legislative program.

4. *Bilingual education.*—Grants are made under title VII, ESEA to local educational agencies to support demonstration projects designed to achieve comprehensive bilingual instructional reform in areas of high concentrations of non-English speaking children and to support pre-service and in-service training. In 1975, the program will continue 220 ongoing projects enrolling over

General and special funds—Continued

ELEMENTARY AND SECONDARY EDUCATION—Continued

136,000 children. Grants will also be made to institutions of higher education to support training projects.

5. *Right to read.*—The purpose of this program is to provide facilitating services and resources to stimulate educational institutions, governmental agencies and private organizations to improve and expand their activities related to reading. The Right to Read Program is both an impetus to and component of a larger National Right to Read Effort whose goal is to eliminate functional illiteracy in this country to the extent that by 1980, 99% of the population over 16 years of age will be functionally literate. Eligible grantees include local and State education agencies, institutions of higher education, and other public and private agencies. 1975 plans include multiplier training in State education agencies and implementation of an adult literacy TV program.

6. *Educational broadcasting projects.*—This activity supports two separate programs, one which supports the establishment, expansion, and improvement of non-commercial broadcasting facilities; and one which supports special projects concerned with application of new technology-based systems to improve learning, provide individualized instruction, and to extend the educational opportunities and access to learning resources for groups presently outside and within formal educational systems. The educational television programs, "Sesame Street" and "The Electric Company," are among those supported under this activity.

7. *Civil rights advisory services.*—This program makes grants and contracts to render technical assistance in the preparation, adoption and implementation of plans for the desegregation of public schools and to provide services and training for people to deal effectively with special educational problems occasioned by desegregation.

8. *Follow Through.*—This is an experimental, compensatory education program designed to develop and test new ways to educate disadvantaged children in the early primary grades. The parents, the community, and the resources at the school are brought together in programs to meet the child's instructional, physical and psychosocial needs. In 1975, some 170 projects will enroll approximately 38,000 low-income children in grades 2 and 3. The program began phasing out in 1974 at the rate of one grade level each year.

9. *Equipment and minor remodeling.*—Grants are made to States on a matching basis for 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 private nonprofit schools for similar uses, and funds are provided to State departments of education to administer the program. Beginning with a 1974 supplemental for school year 1974-75, this program will be incorporated into a support-services activity in the consolidated education grants legislative program.

Object Classification (in thousands of dollars)

Identification code 09-40-0279-0-1-601	1973 actual	1974 est.	1975 est.
25.0 Other services.....	1,278	6,000	7,000
41.0 Grants, subsidies, and contributions....	2,032,192	2,019,168	110,700
99.0 Total obligations.....	2,033,470	2,025,168	117,700

INDIAN EDUCATION

For carrying out, to the extent not otherwise provided, [part A (\$25,000,000), part] parts B [(\$12,000,000)] and [part] C [(\$3,000,000)] of the Indian Education Act, and the General Education Provisions Act, [(\$40,000,000)] \$42,000,000. (Department of the Interior and Related Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 09-40-0204-0-1-601	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Payments to local educational agencies for Indian education.....	11,497	25,000	-----
2. Special projects.....	5,440	15,000	40,000
3. Program administration.....	659	-----	2,000
10 Total program costs, funded—obligations.....	17,596	40,000	42,000
<b>Financing:</b>			
25 Unobligated balance lapsing.....	404	-----	-----
40 Budget authority (appropriation)...	18,000	40,000	42,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	17,596	40,000	42,000
72 Obligated balance, start of year.....	-----	17,559	40,847
74 Obligated balance, end of year.....	-17,558	-40,847	-44,042
90 Outlays.....	38	16,712	38,805

1. *Payments to local educational agencies for Indian education.*—Grants are made to local educational agencies for elementary and secondary programs to meet the special educational needs of Indian children. During 1973, grants were awarded to 446 local educational agencies. It is anticipated that during 1974 over 2,000 grants will be made. No funds are requested for this program activity during 1975.

2. *Special projects.*—The 1975 estimate focuses Federal support on the special project authorities of parts B and C. These authorities will make it possible to target assistance on the areas of greatest need and avoid the overlap and duplication present in the part A formula. An amount of \$32 million is requested for improving the educational opportunities of Indian children under part B and \$8 million is requested for improving the educational opportunities of Indian adults under part C.

3. *Program administration.*—Under this activity, support is provided for the staff of the Office of Indian Education in the U.S. Office of Education, planning and evaluation activities, and expenses of the National Advisory Council on Indian Education. In 1974, appropriations for this purpose were made to the Salaries and expenses account of the Office of Education. In 1975, program administration is being consolidated with program support under this appropriation.

Object Classification (in thousands of dollars)

Identification code 09-40-0204-0-1-601	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	-----	-----	896
11.3 Positions other than permanent....	1	-----	42



11.5	Other personnel compensation.....			5
	Total personnel compensation.....	1		943
12.1	Personnel benefits: Civilian.....			79
21.0	Travel and transportation of persons.....	9		62
22.0	Transportation of things.....			4
23.0	Rent, communications, and utilities.....			68
24.0	Printing and reproduction.....			52
25.0	Other services.....	645		767
26.0	Supplies and materials.....			9
31.0	Equipment.....	4		16
41.0	Grants, subsidies, and contributions.....	16,937	40,000	40,000
99.0	Total obligations.....	17,596	40,000	42,000

**Personnel Summary**

Total number of permanent positions.....	50
Full-time equivalent of other positions.....	5
Average paid employment.....	54
Average GS grade.....	9.5
Average GS salary.....	\$18,283

**SCHOOL ASSISTANCE IN FEDERALLY AFFECTED AREAS**

For carrying out title I of the Act of September 30, 1950, as amended (20 U.S.C., ch. 13), and the Act of September 23, 1950, as amended (20 U.S.C., ch. 19), **[\$610,000,000, of which \$591,000,000] \$340,300,000, of which \$320,300,000, including [\$41,500,000] \$43,000,000** for amounts payable under section 6 shall be for the maintenance and operation of schools as authorized by said title I of the Act of September 30, 1950, as amended, and **[\$19,000,000], \$20,000,000**, which shall remain available until expended, shall be for providing school facilities as authorized by said Act of September 23, 1950: *Provided*, That none of the funds contained herein shall be available to pay any local educational agency [in excess of 68 per centum of] the amounts to which such agency would otherwise be entitled pursuant to section 3(b) of title I: *Provided further*, That none of the funds contained herein shall be available to pay any local educational agency in excess of 90 per centum of the amounts to which such agency would otherwise be entitled pursuant to section 3(a) of said title I if the number of children in average daily attendance in schools of that agency eligible under said section 3(a) is less than 25 per centum of the total number of children in such schools: *Provided further*, That, with the exception of up to \$1,000,000 for repairs for facilities constructed under section 10, none of the funds contained herein for providing school facilities shall be available to pay for any other section of the Act of September 23, 1950, until payment has been made of 100 per centum of the amounts payable under section 5 and subsections 14(a) and 14(b): *Provided further*, That of the funds provided herein for carrying out the Act of September 23, 1950, no more than **[50] 47.5** per centum may be used to fund section 5 of said Act: *Provided further*, That not to exceed \$40,000,000 may be used to insure that the amount to be paid to an agency pursuant to title I (except section 7) shall not be less, by more than five per centum, of the expenditures for free public education made by such agency for the fiscal year 1974, than the amount of its payment under title I (except section 7) for the fiscal year 1974. (Department of Health, Education, and Welfare Appropriation Act, 1974; additional authorizing legislation to be proposed for \$48,000,000.)

**Program and Financing (in thousands of dollars)**

Identification code 09-40-0280-0-1-601	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>1. Maintenance and Operations:</b>			
(a) Payments for "a" children.....	195,665	217,820	229,300
(b) Payments for "b" children.....	322,330	307,096	40,000
(c) Special provisions.....	76,000	8,000	8,000
(d) Payments to other Federal agencies.....	41,500	41,500	43,000
Subtotal.....	635,495	574,416	320,300
<b>2. Construction.....</b>	<b>21,141</b>	<b>32,086</b>	<b>20,000</b>
10 Total obligations.....	656,636	606,502	340,300

<b>Financing:</b>			
17 Recovered prior year obligations.....		-107	
21 Unobligated balance available, start of year.....		-8,210	-13,086
24 Unobligated balance available, end of year.....		13,086	
25 Unobligated balance lapsing.....		10,000	
<b>Budget authority (appropriation)....</b>	<b>671,405</b>	<b>593,416</b>	<b>340,300</b>
<b>Budget authority:</b>			
40 Appropriation.....	671,405	610,000	340,300
Withheld from obligation and expenditure (Public Law 93-192).....		-16,584	
43 <b>Appropriation (adjusted).....</b>	<b>671,405</b>	<b>593,416</b>	<b>340,300</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	656,529	606,502	340,300
72 Obligated balance, start of year.....	159,745	242,040	301,491
74 Obligated balance, end of year.....	-242,040	-301,491	-159,731
77 Adjustments in expired accounts.....	6,259		
90 <b>Outlays.....</b>	<b>580,493</b>	<b>547,051</b>	<b>482,060</b>

1. **Maintenance and Operations.**—Payments are made to assist in the operation of schools in areas where enrollments are affected by Federal activities. In 1974, payments were based on over 2 million federally connected children in 4,600 school districts. In addition, the full cost of education is provided for children residing on Federal property where no State or local educational agency is able, because of State law or for other reasons, to provide suitable free public education to such children. For 1975, appropriate language is proposed to concentrate payments on those school districts where the Federal impact is the greatest, i.e., those with the greater proportionate share of children for whom there is little or no local tax base. A hardship provision is also included to provide limited funding for those school districts whose payments are being phased out during the period of change.

2. **Construction.**—Payments are made to assist in the construction of schools in areas where enrollments are affected by Federal activities. From 1951 through 1974, over \$1,450 million has been appropriated for this program aiding in the construction of over 69,000 classrooms to house about 2 million pupils in the 50 States, Puerto Rico, Guam, and Wake Island. In 1974 and 1975, appropriation language is proposed to fund local agencies that have been unfunded for a number of years, that have the most pressing construction needs largely as a result of increased military activity and housing, and that provide assistance for children residing on Indian lands. The \$1 million increase proposed for 1975 is for construction needs of schools serving Indian children.

**Object Classification (in thousands of dollars)**

Identification code 09-40-0280-0-1-601	1973 actual	1974 est.	1975 est.
<b>Personnel benefits:</b>			
26.0 Supplies and materials.....	23		
32.0 Lands and structures.....	1,457	2,900	
41.0 Grants, subsidies, and contributions.....	655,156	603,602	340,300
99.0 Total obligations.....	656,636	606,502	340,300

**EMERGENCY SCHOOL [ASSISTANCE] AID**

For carrying out [section 705 (\$204,131,000), section 708(a) (\$12,447,000), section 708(c) (\$9,958,000), section 711 (\$7,468,000), and section 713 (\$2,489,000) of] the Emergency School Aid Act [and title IV of the Civil Rights Act of 1964 relating to functions of the Commissioner of Education, \$258,193,000], **\$75,000,000**. (Department of Health, Education, and Welfare Appropriation Act, 1974; additional authorizing legislation to be proposed.)

## General and special funds—Continued

## EMERGENCY SCHOOL [ASSISTANCE] AID—Continued

## Program and Financing (in thousands of dollars)

Identification code 09-40-0275-0-1-601	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Special projects:			
(a) Metropolitan area projects	5,610	-----	-----
(b) Bilingual education projects	9,117	9,958	-----
(c) Educational television	6,837	7,468	-----
(d) Special programs and projects	10,537	12,447	-----
(e) Evaluation	2,280	2,489	-----
2. State apportionment:			
(a) Pilot programs	22,961	37,341	-----
(b) Special programs and projects	20,051	19,915	-----
(c) General grants to local educational agencies	118,294	146,875	-----
3. Training and advisory services (Civil Rights Act)	20,537	21,700	-----
4. Emergency school assistance activities	19,466	-----	-----
5. Proposed legislation	-----	-----	75,000
10 Total obligations	235,690	258,193	75,000
<b>Financing:</b>			
25 Unobligated balance lapsing	34,950	-----	-----
40 Budget authority (appropriation)	270,640	258,193	75,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	235,690	258,193	75,000
72 Obligated balance, start of year	23,702	215,455	280,491
74 Obligated balance, end of year	-215,455	-280,491	-122,536
77 Adjustments in expired accounts	-2,981	-----	-----
90 Outlays	40,956	193,157	232,955

Note.—Excludes \$23,695 thousand in 1975 for activities transferred to:

Elementary and secondary education	\$21,700
Salaries and expenses	1,995

Comparable amounts for 1973 (\$23,980 thousand), 1974, (\$24,189 thousand), are included above.

1. *Special projects.*—(a) *Metropolitan area projects.*—The purpose of this activity is to assist local educational agencies in: (1) establishing and maintaining integrated schools; (2) developing a plan to reduce minority group isolation in a standard metropolitan statistical area, taken as a whole; and (3) planning and constructing integrated education parks. In 1973, 14 metropolitan area projects were funded. No funds were provided in 1974 and none are requested in 1975.

(b) *Bilingual education projects.*—This activity assists local educational agencies and supporting organizations in meeting the needs of minority children who, because they are from an environment in which the dominant language is other than English, do not have equality of educational opportunity. In 1973, 39 projects were funded and in 1974, an estimated 44 projects will be funded. The majority of these projects serve Spanish-speaking Americans. No funds are requested in 1975.

(c) *Educational television.*—This activity funds public or nonprofit private organizations to develop and produce children's television programs incorporating integrated children's activities of cognitive and affective educational value. The five grants made in 1973 will be considered, in 1974, for continuation.

(d) *Special programs and projects.*—This activity assists local educational agencies and supporting public organizations in conducting activities which: (1) are

otherwise authorized by the Emergency School Aid Act, and (2) promise to make substantial progress toward achieving the purposes of the Emergency School Aid Act. In 1973: (1) 51 special reading project grants were awarded; (2) 5 special project grants, focused in the areas of multicultural language and basic skills development, were awarded, and (3) approximately \$4.5 million of the funds were made available for the support of projects funded under the Educational television activity. In 1974, 52 special reading projects and 6 other special projects are scheduled for funding.

(e) *Evaluation.*—Grants are awarded to and contracts are made with public and private organizations for evaluations of programs and projects funded under the Emergency School Aid Act. In 1973, three evaluation projects were started. These projects will be continued in 1974, with emphasis on the large-scale longitudinal studies of the Emergency School Aid Act pilot programs, basic grants to local educational agencies, and a related study of exemplary desegregated schools. With the termination of the program in 1975, the evaluation efforts will be funded from the Office of Education's Salaries and expenses appropriation.

2. *State apportionment.*—(a) *Pilot programs.*—This activity supports promising programs to overcome the adverse effects of minority group isolation by improving the academic achievement of children in one or more minority group isolated schools in districts which: (1) enroll at least 15,000 minority group children; or (2) have a minority group enrollment which is more than 50% of the enrollment. Ninety-five local educational agencies received grants under this activity in 1973 and about 162 local educational agencies are to be supported in 1974. No funds are requested in 1975.

(b) *Special programs and projects.*—This activity assists nonprofit organizations in conducting special programs which support local educational agency efforts to develop or implement a plan to meet special problems incident to desegregation, to encourage voluntary integration, or to aid school children in overcoming the educational disadvantages of minority group isolation. In 1973, 242 groups were supported and an estimated 240 groups will be supported by this activity in 1974. No funds are requested in 1975.

(c) *General grants to local educational agencies.*—This activity provides financial assistance to eligible local educational agencies to: (1) meet educational needs incident to elementary and/or secondary school desegregation; (2) encourage voluntary elimination of minority group isolation in elementary and secondary schools; and (3) overcome educational disadvantages of minority group isolation. Eligible local educational agencies are those which have implemented or will, if assistance is made available, adopt and implement a plan to eliminate, reduce, or prevent the isolation of minority group students in their schools. In 1973, 455 school districts received funds for basic projects and approximately 569 will be funded in 1974. No funds are requested in 1975.

3. *Training and advisory services (Civil Rights Act).*—This activity renders technical assistance in the preparation, adoption, and implementation of plans for the public schools, and provides services and training for people to deal effectively with special educational problems occasioned by desegregation. In 1973, 131 projects (including 44 institutes, 27 desegregation assistance centers,

34 State educational agencies, and 26 local educational agencies) were funded. About 136 projects will be supported in 1974. In 1975, this activity is to be transferred to the Office of Education's Elementary and Secondary Education appropriation.

4. *Emergency school assistance activities.*—This activity carried out a program of assistance to desegregating local educational agencies and community groups to meet special emergency needs incident to the elimination of racial segregation and discrimination in elementary and secondary schools. Originally funded in 1971, and again in 1972, this program was continued at a minimal level in 1973 in order to maintain support for school districts and community groups which: (1) had been previously funded; and (2) were to be eligible for Emergency School Aid Act support, when available. In 1973, 388 local educational agencies and 111 community groups were funded. Since this activity was principally an interim program and, since the Emergency School Aid Act became law, no funds were requested in 1974 and none are requested in 1975.

5. *Proposed legislation.*—A new project grant authority will be proposed to focus aid on selected school districts facing critical problems as a result of either mandatory or voluntary desegregation. This program will provide grants and contracts to school districts and to nonprofit organizations engaged in cooperative, complementary activities with these districts.

Object Classification (in thousands of dollars)

Identification code 09-40-0275-0-1-601	1973 actual	1974 est.	1975 est.
25.0 Other services.....	22,568	24,723	750
41.0 Grants, subsidies, and contributions...	213,122	233,470	74,250
99.0 Total obligations.....	235,690	258,193	75,000

EDUCATION FOR THE HANDICAPPED

For carrying out, to the extent not otherwise provided, the Education of the Handicapped Act, [ \$152,404,000 ] \$99,609,000. (Department of Health, Education, and Welfare Appropriation Act, 1974; additional authorizing legislation to be proposed for \$86,109,000.)

Program and Financing (in thousands of dollars)

Identification code 09-40-0282-0-1-601	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. State grant program.....	37,495	60,000	-----
2. Special target programs:			
(a) Deaf-blind centers.....	10,000	19,850	12,000
(b) Early childhood projects.....	13,325	16,222	14,000
(c) Specific learning disabilities.....	2,750	3,250	3,250
(d) Regional resource centers.....	6,222	7,243	9,243
3. Innovation and development.....	9,834	9,916	9,916
4. Technology and communication:			
(a) Media services and captioned films.....	12,767	13,132	13,000
(b) Recruitment and information....	658	500	500
5. Special education and manpower development.....	37,567	43,266	37,700
10 Total obligations.....	130,618	173,379	99,609
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-----	-26,300	-----
24 Unobligated balance available, end of year.....	26,300	-----	-----
25 Unobligated balance lapsing.....	491	-----	-----
Budget authority.....	157,409	147,079	99,609

Budget authority:			
40 Appropriation.....	157,409	152,404	99,609
Withheld from obligation and expenditure (Public Law 93-192).....	-----	-5,325	-----
43 Appropriation (adjusted).....	157,409	147,079	99,609
Relation of obligations to outlays:			
71 Obligations incurred, net.....	130,618	173,379	99,609
72 Obligated balance, start of year.....	109,083	128,995	180,217
74 Obligated balance, end of year.....	-128,995	-180,217	-159,043
77 Adjustments in expired accounts.....	-4,997	-25,843	-----
90 Outlays.....	105,709	96,314	120,783

1. *State grant program.*—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. Beginning with a 1974 supplemental for school year 1974-75, this activity will be included as the handicapped priority in the consolidated education grants legislative program.

2. *Special target programs.*—(a) *Deaf-blind centers.*—Grants are made for model centers to provide diagnostic, educational, and related services to deaf-blind children. The centers also initiate whatever ancillary services are necessary to assure that these children can achieve their full potential for useful participation in society.

(b) *Early childhood projects.*—Model centers are supported to provide educational, diagnostic, and consultative services for preschool handicapped children and their parents. These centers are designed to stimulate and influence the development of additional services for preschool handicapped children.

(c) *Specific learning disabilities.*—Grants are made to operate centers for research, personnel training, and services for preschool and school-age children with specific learning disabilities.

(d) *Regional resource centers.*—Grants or contracts are awarded for the establishment and operation of regional resource centers to develop and apply the methods of appraising the special educational needs of handicapped children. Special target grants are also made to aid the severely handicapped.

Number of projects

	1973 actual	1974 estimate	1975 estimate
Deaf-blind centers.....	11	11	11
Early childhood education.....	100	100	100
Specific learning disabilities.....	30	30	30
Regional resource centers.....	10	10	10

3. *Innovation and development.*—Grants and contracts are awarded for the development of new curricular materials, teaching techniques, and other research and demonstration projects and for the support of R. & D. centers. Grants are also made for research in the field of physical education and recreation for handicapped children.

Number of projects

	1973 actual	1974 estimate	1975 estimate
Research and demonstration.....	65	85	85
Research in physical education and recreation.....	5	5	5

4. *Technology and communication.*—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. In 1975, funds are included for the National Educational Media Center for handicapped children.

General and special funds—Continued

EDUCATION FOR THE HANDICAPPED—Continued

5. *Special education and manpower development.*—Grants are awarded to support training of teachers, supervisors, speech correctionists, researchers, and other professional and subprofessional personnel in fields related to the education of the handicapped in regular and special classrooms.

	1973 actual	1974 estimate	1975 estimate
Number of individuals supported for full academic year.....	7,500	7,500	7,500
Number of individuals supported in summer and short-term programs....	11,340	9,900	9,900
Number of grants to strengthen institutional training programs.....	132	132	132

Object Classification (in thousands of dollars)

Identification code 09-40-0282-0-1-601	1973 actual	1974 est.	1975 est.
11.3 Personnel compensation: Positions other than permanent.....	9	-----	-----
12.1 Personnel benefits: Civilian.....	1	-----	-----
21.0 Travel and transportation of persons.....	193	165	165
22.0 Transportation of things.....	2	3	3
23.0 Rent, communications, and utilities....	3	4	4
24.0 Printing and reproduction.....	14	16	16
25.0 Other services.....	12,872	17,285	18,492
26.0 Supplies and materials.....	2	3	3
31.0 Equipment.....	2	3	3
41.0 Grants, subsidies, and contributions....	117,520	155,900	80,923
99.0 Total obligations.....	130,618	173,379	99,609

OCCUPATIONAL, VOCATIONAL, AND ADULT EDUCATION

For carrying out, to the extent not otherwise provided, [section 102(b) (\$20,000,000), parts B and C (\$444,682,000), D, F (\$32,625,000), G (\$19,500,000), H (\$8,262,000) and I of the Vocational Educational Act of 1963, as amended (20 U.S.C. 1241-1391)] the Cooperative Research Act, and parts B-1 (\$37,500,000), and D (\$8,139,000) of the Education Professions Development Act, and the Adult Education Act of 1966. (20 U.S.C. ch. 30) (\$66,300,000), \$614,903,000 including \$16,000,000 for exemplary programs under part D of said 1963 Act of which 50 per centum shall remain available until expended and 50 per centum shall remain available through June 30, 1975, and not to exceed \$18,000,000 for research and training under part C of said 1963 Act: *Provided*, That grants to each State under the Adult Education Act shall not be less than grants made to such State agencies in fiscal year 1972] \$55,639,000. (Department of Health, Education, and Welfare Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 09-40-0273-0-1-603	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Grants to States for vocational education:			
(a) Basic vocational education programs.....	434,143	412,838	-----
(b) Programs for students with special needs.....	29,898	20,000	-----
(c) Consumer and homemaking education.....	38,322	30,994	-----
(d) Work study.....	10,524	7,849	-----
(e) Cooperative education.....	19,500	19,500	-----
(f) State advisory councils.....	2,690	3,558	-----
2. Innovation.....	43,048	40,768	-----
3. Career education.....	-----	-----	10,000
4. Education Personnel:			
(a) Teacher corps.....	-----	-----	37,500
(b) Other education personnel development.....	-----	-----	8,139
5. Adult education:			
(a) Grants to States.....	75,000	53,485	-----

(b) Teacher training and special projects.....

	1973 actual	1974 est.	1975 est.
10 Total obligations.....	653,125	598,992	55,639
<b>Financing:</b>			
17 Recovery of prior year obligations.....	-113	-----	-----
21 Unobligated balance available, start of year.....	-5,742	-768	-----
24 Unobligated balance available, end of year.....	768	-----	-----
25 Unobligated balance lapsing.....	2,583	-----	-----
Unobligated balance restored.....	-----	-2,514	-----
<b>Budget authority.....</b>	<b>650,621</b>	<b>595,710</b>	<b>55,639</b>
<b>Budget authority:</b>			
<b>Current:</b>			
40 Appropriation.....	643,460	614,903	55,639
Withheld from obligation and expenditure (Public Law 93-192).....	-----	-26,354	-----
43 Appropriation (adjusted).....	643,460	588,549	55,639
<b>Permanent:</b>			
60 Appropriation.....	7,161	7,161	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	653,012	598,992	55,639
72 Obligated balance, start of year.....	389,966	427,882	444,774
74 Obligated balance, end of year.....	-427,882	-444,774	-176,458
77 Adjustments in expired accounts.....	-8,166	-----	-----
90 Outlays.....	606,930	582,100	323,955

Note.—Includes \$45,639 thousand in 1975 for activities previously financed from: Educational development, 1973, \$118,450 thousand; 1974, \$97,383 thousand.

In 1975, the vocational education programs previously funded under this appropriation will be consolidated under the vocational education priority of the consolidated education grants program. Under the proposed legislation, States and localities will have greater flexibility in the use of vocational education appropriations and will be able to continue projects and programs such as those previously budgeted for separately under this appropriation. The proposal will incorporate a wider variety of activities than the existing legislation and will be advance funded beginning with a supplemental in 1974 for school year 1974-75.

In 1975, the three adult education programs previously funded under this appropriation will be consolidated under the adult education priority of the consolidated education grants program. Under the proposed legislation the scope of coverage will be broadened and it will be advance funded beginning with a supplemental in 1974.

Support in 1975 for career education and personnel development will be carried under this appropriation.

Object Classification (in thousands of dollars)

Identification code 09-40-0273-0-1-603	1973 actual	1974 est.	1975 est.
25.0 Other services.....	1,700	6,300	-----
41.0 Grants, subsidies, and contributions....	651,425	592,692	55,639
99.0 Total obligations.....	653,125	598,992	55,639

HIGHER EDUCATION

For carrying out, to the extent not otherwise provided, titles [I,] III, IV, section 745 of title VII, and parts B and D of title IX [I, and section 1203] of the Higher Education Act, [as amended,] the Emergency Insured Student Loan Act of 1969 as amended, [section 207 and] title VI of the National Defense Education Act, as amended, the Mutual Educational and Cultural Exchange Act of 1961, [section 22 of the Act of June 29, 1935, as amended (7 U.S.C. 329), section 421 of the General Education Provisions Act,] and Public Law 92-506 of October 19, 1972, [ \$1,889,414,000 ] \$2,110,-

023,000, of which \$210,300,000 for supplemental educational opportunity grants and amounts reallocated for work-study shall remain available through June 30, 1975, \$25,000,000 shall be for veterans cost-of-instruction payments to institutions of higher education, and \$500,000,000 shall be for basic opportunity grants (including not to exceed \$11,500,000 for administrative expenses), of which \$488,500,000 shall remain available through June 30, 1976, and of the \$1,300,000,000 for basic opportunity grants, not to exceed \$11,500,000 shall be for administrative expenses, and \$1,288,500,000 shall remain available through June 30, 1977, and the following amounts shall remain available until expended: \$310,000,000 \$315,000,000 for subsidies on guaranteed student loans and \$31,425,000 \$22,252,000 for annual interest grants for subsidized construction loans: *Provided*, That amounts for basic opportunity grants shall be available only for full-time students at institutions of higher education who are not enrolled as regular students (as defined by the Commissioner of Education) at such institutions prior to April 1, 1973. funds appropriated for basic opportunity grants may be paid without regard to section 411(b)(4) of the Higher Education Act: *Provided further*, That amounts appropriated for basic opportunity grants shall first be available to meet any insufficiencies in entitlements resulting from the payment schedule for basic opportunity grants published by the Commissioner of Education during the prior fiscal year: *Provided further*, That any amounts appropriated herein for basic opportunity grants in excess of the amounts required to meet the payment schedule published for any fiscal year shall be carried forward into the next fiscal year. (Department of Health, Education, and Welfare Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Ident. code 09-40-0293-0-1-602	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>1. Student assistance:</b>			
<b>(a) Grants and work-study:</b>			
(1) Basic opportunity grants	2,793	594,307	1,300,000
(2) Supplemental opportunity grants	210,876	211,362	250,000
(3) Work-study	274,298	271,099	10,750
(b) Cooperative education	10,750	10,750	10,750
<b>(c) Subsidized insured loans:</b>			
(1) Interest on insured loans	239,483	310,000	320,517
(2) Reserve fund advances	496	1,572	1,635
<b>(d) Direct loans:</b>			
(1) Federal capital contributions	568,195	289,510	
(2) Loans to institutions	1,609	4,000	
(3) Teacher cancellations	4,543	10,000	6,440
(e) State student incentive grants		19,000	
<b>2. Special programs for the disadvantaged</b>	<b>72,327</b>	<b>70,331</b>	<b>70,331</b>
<b>3. Institutional assistance:</b>			
<b>(a) Strengthening developing institutions</b>			
(1) Subsidized loans	29,284	29,029	29,029
(2) Grants	1,978		
<b>(c) Language training and area studies:</b>			
(1) NDEA VI programs	939	22,895	8,640
(2) Fulbright-Hays fellowships	1,356	1,364	1,360
(d) University community service	14,922	14,328	
<b>(e) Aid to land-grant colleges:</b>			
(1) Annual appropriation	10,000	9,500	
(2) Lump-sum payments—Virgin Islands and Guam	6,000		
(3) Permanent appropriation (Second Morrill Act)	2,700	2,700	

(f) State postsecondary education commissions	2,748	3,000	
(g) Veterans' cost of instruction	25,000	23,750	
(h) Postsecondary innovation	10,000		
<b>4. Personnel development:</b>			
(a) College teacher fellowships	20,000	5,806	4,000
(b) College personnel development, institutes	796		
(c) Fellowships for disadvantaged		750	750
(d) Ellender fellowships	500	500	500
<b>10 Total program costs, funded—obligations</b>	<b>1,563,443</b>	<b>2,041,045</b>	<b>2,123,952</b>
<b>Financing:</b>			
17 Recovery of prior year obligations	-8,459		
21 Unobligated balance available, start of year	-54,261	-192,403	-14,305
24 Unobligated balance available, end of year	192,403	14,305	376
25 Unobligated balance lapsing	2,584		
<b>Budget authority</b>	<b>1,695,710</b>	<b>1,862,947</b>	<b>2,110,023</b>
<b>Budget authority:</b>			
<b>Current:</b>			
40 Appropriation	1,693,010	1,889,414	2,110,023
Withheld from obligation and expenditure (Public Law 93-192)		-29,167	
43 Appropriation (adjusted)	1,693,010	1,860,247	2,110,023
<b>Permanent:</b>			
60 Appropriation	2,700	2,700	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	1,554,984	2,041,045	2,123,952
72 Obligated balance, start of year	1,101,507	1,274,762	1,794,807
74 Obligated balance, end of year	-1,274,762	-1,794,807	-2,030,759
77 Adjustments in expired accounts	-6,038		
<b>90 Outlays</b>	<b>1,375,691</b>	<b>1,521,000</b>	<b>1,888,000</b>

The 1975 budget estimate continues the high priority placed on student assistance and student choice in the pursuit of a postsecondary education.

1. *Student assistance.*—The principal forms of student assistance are basic educational opportunity grants and guaranteed student loans.

The \$1,300 million request for basic educational opportunity grants will provide for full funding of this program. Any postsecondary student is eligible for a grant of \$1,400 less the amount he or his parents are expected to contribute; but the grant may not exceed one-half of his cost of education. The expected family and student contribution is determined by a needs analysis system approved each year by the Congress. Grants range from \$200 to \$1,400. The \$122,100 thousand appropriated in 1973 for the program was restricted to first year, full-time students. The 1974 appropriation of \$475,000 thousand limits aid to full-time, first-year, and second-year students. The 1975 request for full funding of this program will provide grants to all eligible students, both part time and full time, at four levels of undergraduate instruction.

Since basic grants can pay no more than half of a student's expenses, other sources of aid, some of them Federal, will be needed. Therefore, funds are being requested to continue the work-study and the guaranteed loan programs. For work-study, \$250 million is requested in 1975. To subsidize \$1.25 billion in new guaranteed

General and special funds—Continued

HIGHER EDUCATION—Continued

student loans, and to pay mandatory expenses of loans made in prior years, \$315 million will be needed. These funds are used to pay interest benefits, the special allowance to lenders, and death and disability claims. The additional funds required to pay claims for defaulted loans are requested under the student loan insurance fund.

The request includes \$10,750 thousand, the same as in 1974, to help institutions begin, expand, or improve programs of cooperative education in which employers pay students for periods of full-time work which are alternated with periods of full-time study.

No funds are requested for supplemental opportunity grants, State student incentive grants or for national direct student loan capital contributions and loans to institutions. However, in academic year 1975-76, student loans amounting to \$165 million will be made under the direct loan program out of repayments into institutional revolving funds.

2. *Special programs for the disadvantaged.*—These programs identify youths with exceptional potential for postsecondary education, publicize available forms of financial aid, motivate high school students whose academic potential may not be obvious, and provide remedial and other services for postsecondary students to help them complete and benefit from their education. In addition to the existing talent search, upward bound, and special services programs, educational opportunity centers, geared to serve low-income areas, are being established.

	Academic year			
	1972-73	1973-74	1974-75	1975-76
Number of students receiving assistance:				
Basic opportunity grants.....		425,000	1,000,000	1,600,000
Supplemental opportunity grants (formerly educational opportunity grants).....	297,300	304,000	304,000	
Work-study jobs.....	545,000	560,000	560,000	520,000
Direct loans.....	624,500	674,000	682,000	330,000
Subsidized insured loans.....	1,088,286	890,000	979,000	1,000,000

3. *Institutional assistance.*—The \$120 million request for developing institutions includes a \$20 million increase above 1974, directed primarily toward schools serving blacks and other minorities. The \$135.5 million shown in 1974 includes \$35.5 million brought forward from 1973. In 1975 the basic program would continue at \$52 million, while advanced institutional development would increase to \$68 million.

For foreign language and area studies, \$10 million is requested in 1975, including \$1,360 thousand for training overseas under the Fulbright-Hays program.

Several outmoded, inefficient or marginal programs are proposed for elimination. Legislation will be submitted to repeal the permanent land-grant program (Second Morrill Act) as well as the annual appropriation (Bankhead-Jones). No funds are requested for university community services (HEA-I), State postsecondary education commissions, or veterans cost of instruction programs. The amounts requested for construction subsidies are mandatory payments on prior year commitments.

4. *College personnel development.*—In 1975, funds under this activity include \$4 million to permit veterans to resume college teacher fellowships interrupted by their service, \$750 thousand for fellowships for the disadvantaged, and \$500 thousand for Allen J. Ellender fellowships.

Object Classification (in thousands of dollars)

Identification code 09-40-0293-0-1-602	1973 actual	1974 est.	1975 est.
11.3 Personnel compensation: Positions than permanent.....	23		
24.0 Printing and reproduction.....	8		
25.0 Other services.....	3,735	20,207	11,500
33.0 Investments and loans.....	570,299	7,082	1,400
41.0 Grants, subsidies, and contributions.....	986,378	2,010,756	2,108,052
42.0 Insurance claims and indemnities.....	3,000	3,000	3,000
99.0 Total obligations.....	1,563,443	2,041,045	2,123,952

LIBRARY RESOURCES

For carrying out [ to the extent not otherwise provided, titles ] title I [ (\$46,479,000) and III (\$2,730,000) ] of the Library Services and Construction Act (20 U.S.C. ch. 16) [; title II (\$95,000,000) of the Elementary and Secondary Education Act; and title II (except section 231) and title VI (\$12,500,000) of the Higher Education Act; \$171,709,000.], \$25,000,000. (Department of Health, Education, and Welfare Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 09-40-0212-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Public libraries:			
(a) Services.....	69,461	46,749	25,000
(b) Construction.....	17,626		
2. School library resources.....	100,000	90,250	
3. College library resources.....	12,405	9,985	
4. Undergraduate instructional equipment.....	189	24,186	
5. Training and demonstrations:			
(a) Librarian training.....	3,416	2,856	
(b) Library demonstrations.....	1,633	1,539	
6. Equipment and minor remodeling:			
(a) Grants to States.....	47,750		
(b) Loans to nonprofit private schools.....	250		
(c) State administration.....	2,000		
7. Educational broadcasting facilities <sup>1</sup> .....	488		
10 Total costs—obligations.....	255,218	175,565	25,000
<b>Financing:</b>			
17 Recovery of prior year obligations.....	—38		
21 Unobligated balance available, start of year.....	—3,344	—520	—117
24 Unobligated balance available, end of year.....	520	117	117
25 Unobligated balance lapsing.....	12,501	273	
Unobligated balance restored.....		—12,311	
Budget authority.....	264,857	163,124	25,000
<b>Budget authority:</b>			
40 Appropriation.....	264,857	171,709	25,000
Withheld from obligation and expenditure (Public Law 93-192).....		—3,688	
43 Appropriation (adjusted).....	264,857	168,021	25,000
45 Proposed transfer for pay raise.....		—4,897	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	255,180	175,565	25,000
72 Obligated balance, start of year.....	65,563	225,929	182,577
74 Obligated balance, end of year.....	—225,929	—182,577	—76,088
77 Adjustments in expired accounts.....	—1,910		
90 Outlays.....	92,904	218,916	131,489

<sup>1</sup> This amount represents an adjustment of prior year obligations in the no-year account; also see Educational Development Appropriation, to which this activity was transferred in 1973.

NOTES

Excludes \$28,500 thousand in 1974 for activities transferred to: Elementary and secondary education. Comparable amount for 1973 (\$50,000 thousand) is included above.

Grants and payments are made to States, educational institutions, and other agencies for support of library programs under the Library Services and Construction Act, Elementary and Secondary Education Act, and the Higher Education Act.

Beginning with a 1974 supplemental for school year 1974-75, the school library resources program will be incorporated into a support services priority in the consolidated education grants program. Also, new legislation is requested to promote cooperative arrangements and demonstrations in libraries and information services. These proposals are shown under the Legislative Program below.

Object Classification (in thousands of dollars)

Identification code 09-40-0212-0-1-605	1973 actual	1974 est.	1975 est.
25.0 Other services.....	705	-----	-----
33.0 Investments and loans.....	250	-----	-----
41.0 Grants, subsidies, and contributions....	254,263	175,565	25,000
99.0 Total obligations.....	255,218	175,565	25,000

【EDUCATIONAL DEVELOPMENT】

【For carrying out, to the extent not otherwise provided, titles VIII and IX of the Elementary and Secondary Education Act, section 504 (\$300,000), parts B-1 (\$37,500,000), D (\$48,660,000), E (\$2,100,000), and F (\$11,860,000) of the Education Professions Development Act, part IV of title III of the Communications Act of 1934, the Cooperative Research Act (except section 4), the Drug Abuse Education Act of 1970, and the Environmental Education Act, \$157,170,000 of which \$16,500,000 shall be for educational broadcasting facilities and shall remain available until expended.】 (Department of Health, Education, and Welfare Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 09-40-0292-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>1. Education professions development:</b>			
(a) Teacher Corps.....	37,500	37,500	-----
(b) Long-term training.....	5,914	-----	-----
(c) Elementary and secondary development:			
(1) Urban-rural.....	8,967	11,529	-----
(2) Career opportunities.....	24,955	22,394	-----
(3) Categorical programs.....	15,628	8,399	-----
(4) Exceptional children.....	4,215	3,907	-----
(d) Vocational education.....	11,733	11,268	-----
(e) New careers in education.....	500	286	-----
(f) Higher education.....	8,000	2,100	-----
<b>2. National priority programs:</b>			
(a) Educational technology demonstrations.....	26,000	19,675	-----
(b) Drug abuse education.....	12,322	5,700	-----
(c) Right to read.....	11,775	12,000	-----
(d) Environmental education.....	3,093	2,720	-----
(e) Nutrition and health.....	2,000	2,400	-----
(f) Dropout prevention.....	8,212	5,500	-----
(g) Ethnic heritage studies.....	-----	2,375	-----
<b>3. Data systems improvement:</b>			
(a) Educational statistics.....	4,184	6,900	-----
(b) National achievement study.....	6,000	5,500	-----
4. Bilingual education.....	35,104	9,870	-----
5. Adult education.....	9,992	-----	-----
6. Follow through.....	56,758	-----	-----
7. Dissemination.....	311	-----	-----
8. Planning and evaluation.....	10,175	-----	-----
10 Total obligations.....	303,338	170,023	-----
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-32	-32	-32
24 Unobligated balance available, end of year.....	32	32	32

25 Unobligated balance lapsing.....	20,717	-----	-----
Unobligated balance restored.....	-----	-17,340	-----
Budget authority.....	324,055	152,683	-----
<b>Budget authority:</b>			
40 Appropriation.....	324,055	157,170	-----
Withheld from obligation and expenditure (Public Law 93-192).....	-----	-4,487	-----
43 Appropriation (adjusted).....	324,055	152,683	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	303,338	170,023	-----
72 Obligated balance, start of year.....	255,061	315,191	225,996
74 Obligated balance, end of year.....	-315,191	-225,996	-67,088
77 Adjustments in expired accounts.....	-4,564	-9,719	-----
90 Outlays.....	238,644	249,499	158,908

Note.—Includes \$164,350 thousand in 1973 and \$136,808 thousand in 1974 for activities transferred to:

	1973	1974
Elementary and secondary education.....	32,000,000	30,675,000
Occupational, vocational, and adult education.....	118,450,000	97,383,000
Salaries and expenses, Office of Education.....	13,900,000	8,750,000

1. *Education professions development.*—(a) *Teacher Corps.*—This activity is directed toward improving educational opportunities for children of low-income families by improving the quality of programs of teacher education for both certified teachers and inexperienced teacher interns. In 1974, about 3,200 continuing participants and 1,600 new participants were supported. Support for this program is being requested under the Occupational, vocational and adult education appropriation in 1975.

(c) *Elementary and secondary development.*—These activities include teacher training programs concentrating on specific populations and subjects where teacher deficiencies are recognized. The urban-rural and career opportunities programs are targeted to low-income students and encourage meaningful participation of parents and communities in the educational process. In 1974 these programs will train over 13,000 participants. In 1975, funds for urban-rural and career opportunities are being requested under the Occupational, vocational and adult education appropriation. No funds are requested in 1975 for the other elementary and secondary education training programs.

(d) *Vocational education.*—This activity provides support to assist State and local education agencies and institutions of higher education. In 1974, this activity was concerned with personnel development in the installation of career education and the retraining of vocational education personnel. Federal support for this program will be terminated at the end of 1974.

(e) *New careers in education.*—This activity is used to identify and attract capable persons into educational areas where critical shortages are recognized. Workshops for qualified high school students and dissemination of recruitment materials on careers and volunteers in education are some of the methods used. Federal support for this program will be terminated at the end of 1974.

(f) *Higher education.*—College teachers, administrators and education specialists are trained at less than the doctoral level by this activity. In 1974, the program awarded 322 fellowships. No institutes were funded. Federal support for this program will be terminated at the end of 1974.

2. *National priority programs.*—(a) *Educational technology demonstrations.*—This activity supports (1) the establishment, expansion, and improvement of noncommercial broadcasting facilities; (2) special demonstration

## General and special funds—Continued

## 【EDUCATIONAL DEVELOPMENT】—Continued

projects concerned with applications of new technology-based systems; and (3) the educational television programs "Sesame Street" and "The Electric Company." In 1974, the special technology demonstration projects were transferred to the National Institute of Education. The programs supporting noncommercial broadcasting facilities and educational television programming are being requested under the Elementary and secondary education appropriation in 1975.

(b) *Drug abuse education.*—This program supports grants aimed at developing drug education leadership teams at the State and local levels through a variety of training programs, and provides technical assistance to such teams to aid them in assessing local drug problems, developing programs to combat their causes, and to evaluate existing drug programs. Federal support for this program will be terminated at the end of 1974.

(c) *Right to read.*—The purpose of this program is to provide facilitating services and resources to stimulate educational institutions, governmental agencies and private organizations to improve and expand their activities relating to reading. Eligible grantees include State and local education agencies, institutions of higher education, and other public and private agencies. In 1975, funds for this program are being requested under the Elementary and secondary education appropriation.

(d) *Environmental education.*—This activity provides grants to nonprofit agencies, institutions, or organizations for the support of environmental education pilot and demonstration projects to develop an informed public that will understand the mutual dependencies between man and his environment. Beginning with a 1974 supplemental for 1974-75, this activity will be incorporated into the innovation priority in the consolidated education grants program.

(e) *Nutrition and health.*—This program demonstrates ways to organize local systems of child development services through more effective coordination of existing health and nutrition resources. Beginning with a 1974 supplemental for 1974-75, this activity will be incorporated into the innovation priority in the consolidated education grants program.

(f) *Dropout prevention.*—This grant program provides funds to local school districts to develop demonstration model programs to reduce the number of students who leave school before high school graduation. A total of 275,000 students were reached in the 5 years of this program. Beginning with a 1974 supplemental for 1974-75, this activity will be incorporated into the innovation priority in the consolidated education grants program.

(g) *Ethnic heritage studies.*—In 1974, grants will be made to nonprofit public or private educational agencies, institutions or organizations to develop and disseminate curriculum materials, encourage and promote activities related to ethnic heritage studies, and provide training for people using these materials. All grants will be fully funded for the duration of each project. No funds are being requested for this activity in 1975.

3. *Data systems improvement.*—(a) *Educational statistics.*—This activity includes surveys and special statistical studies used in planning new education programs, projecting educational needs and trends, and closing the data gap in areas of education. In 1975, support for this program

will be requested under the Salaries and expenses appropriation.

(b) *National achievement study.*—This activity collects national data on changes in educational attainment over a period of 5 years. The data help to measure the effectiveness of the Nation's investment in education. In 1975, support for this activity will be requested under the Salaries and expenses appropriation.

## Object Classification (in thousands of dollars)

Identification code 09-40-0292-0-1-605	1973 actual	1974 est.	1975 est.
11.3 Personnel compensation: Positions			
other than permanent.....	177	-----	-----
12.1 Personnel benefits: Civilian.....	3	-----	-----
21.0 Travel and transportation of persons..	17	-----	-----
24.0 Printing and reproduction.....	175	207	-----
25.0 Other services.....	27,184	10,491	-----
41.0 Grants, subsidies, and contributions...	275,782	159,325	-----
99.0 Total obligations.....	303,338	170,023	-----

## EDUCATIONAL ACTIVITIES OVERSEAS (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the Office of Education, as authorized by law, [ \$1,000,000 ] \$2,000,000, to remain available until expended: *Provided*, That this appropriation shall be available, in addition to other appropriations to such office, for payments in the foregoing currencies. (*Department of Health, Education, and Welfare Appropriation Act, 1974.*)

## Program and Financing (in thousands of dollars)

Identification code 09-40-0287-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Grants to American institutions (costs—obligations).....	2,198	2,539	2,000
<b>Financing:</b>			
17 Recovery of prior year obligations.....	—99	-----	-----
21 Unobligated balance available, start of year	—638	—1,539	-----
24 Unobligated balance available, end of year	1,539	-----	-----
40 Budget authority (appropriation)...	3,000	1,000	2,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	2,099	2,539	2,000
72 Obligated balance, start of year.....	2,776	3,013	2,875
74 Obligated balance, end of year.....	—3,013	—2,875	—2,199
90 Outlays.....	1,862	2,677	2,676

U.S.-owned foreign currency which the Treasury Department determines to be in excess of normal requirements is used to strengthen American education through research and training abroad sponsored by American institutions. Projects focus on foreign languages, area studies, world affairs, and intercultural understanding and are designed to update the professional competencies of American educators, to further research, and to develop improved curricula and effective instructional materials.

## Object Classification (in thousands of dollars)

Identification code 09-40-0287-0-1-605	1973 actual	1974 est.	1975 est.
21.0 Travel and transportation of persons..	6	10	10
25.0 Other services.....	90	130	82
41.0 Grants, subsidies, and contributions...	2,102	2,399	1,908
99.0 Total obligations.....	2,198	2,539	2,000



SALARIES AND EXPENSES

For carrying out, to the extent not otherwise provided, the General Education Provisions Act, [as amended, sections 400(c), 411, 422, and part D] and the Cooperative Research Act, including rental of conference rooms in the District of Columbia, [\$86,747,-000.] \$127,284,000. (Department of Health, Education, and Welfare Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 09-40-0271-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Program administration.....	75,836	83,013	101,484
2. Planning and evaluation.....	155	5,205	9,000
3. General program dissemination:			
a. Dissemination.....			500
b. Packaging and field testing....			3,500
4. Advisory committees.....	117	524	1,200
5. Data systems improvement:			
a. Educational statistics:			
(1) Surveys and special studies.....			4,250
(2) Common core of data.....			1,350
b. National achievement study.....			6,000
6. Indian education.....		1,759	
10 Total obligations.....	76,108	90,501	127,284
<b>Financing:</b>			
25 Unobligated balance lapsing.....	4,775		
Budget authority.....	80,883	90,501	127,284
<b>Budget authority:</b>			
40 Appropriation.....	82,265	86,747	127,284
Withheld from obligation and expenditure (Public Law 93-192).....		-93	
41 Transferred to other accounts.....	-1,382	-226	
43 Appropriation (adjusted).....	80,883	86,428	127,284
46.20 Proposed transfer for civilian pay raises.....		4,073	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	76,108	90,501	127,284
72 Obligated balance, start of year.....	4,848	14,191	10,590
74 Obligated balance, end of year.....	-14,191	-10,590	-21,057
77 Adjustments in expired accounts.....	-305		
90 Outlays, excluding pay raise supplemental.....	66,460	90,233	116,613
91.20 Outlays from civilian pay raise supplemental.....		3,869	204

Note.—Includes \$11,600 thousand in 1975 for activities previously funded from:

	1973	1974
Education Development.....	13,900	8,750
Emergency School Aid.....	2,280	2,489
Elementary and Secondary Legislation.....	185	185
Occupational, Vocational, and Adult Education.....	496	496

Excludes activities transferred to the National Institutes of Health to "Indian Education," and to the Assistant Secretary for Education.

The Office of Education administers grants-in-aid and provides technical assistance and statistical services to State and local education agencies, institutions of higher education, libraries, and other organizations to establish and maintain efficient school systems, and otherwise promote the cause of education throughout the country. It also collects and disseminates statistics and facts showing the condition and progress of education in the United States. This appropriation provides for management, staff services, planning and evaluation of education programs, advisory committees, data systems improvement, and related expenses required in accomplishing the mission of the Office.

Object Classification (in thousands of dollars)

Identification code 09-40-0271-0-1-605	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	43,244	47,723	54,774
11.3 Positions other than permanent....	2,029	2,261	2,580
11.5 Other personnel compensation.....	213	247	281
11.8 Special personal services payments....	13		
Total personnel compensation.....	45,499	50,231	57,635
12.1 Personnel benefits: Civilian.....	3,900	4,238	4,843
13.0 Benefits for former personnel.....	3		
21.0 Travel and transportation of persons....	3,204	3,359	3,795
22.0 Transportation of things.....	200	1,169	237
23.0 Rent, communications, and utilities....	3,692	3,833	8,128
24.0 Printing and reproduction.....	2,702	2,821	3,187
25.0 Other services.....	15,665	23,512	47,946
26.0 Supplies and materials.....	450	480	542
31.0 Equipment.....	793	858	971
99.0 Total obligations.....	76,108	90,501	127,284
<b>Personnel Summary</b>			
Total number of permanent positions.....	2,848	2,863	2,949
Full-time equivalent of other positions.....	266	292	292
Average paid employment.....	2,744	2,943	3,288
Average GS grade.....	9.5	9.5	9.5
Average GS salary.....	\$17,450	\$18,001	\$18,283
Average salary of ungraded positions.....	\$14,630	\$14,630	\$14,630

SALARIES AND EXPENSES

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 09-40-0271-1-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Program administration (cost—obligations).....		3,449	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....		3,449	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		3,449	
72 Obligated balance, start of year.....			310
74 Obligated balance, end of year.....		-310	
90 Outlays.....		3,139	310

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

【CIVIL RIGHTS EDUCATION】

Program and Financing (in thousands of dollars)

Identification code 09-40-0215-0-1-601	1973 actual	1974 est.	1975 est.
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			
72 Obligated balance, start of year.....	14,955	3,821	
74 Obligated balance, end of year.....	-3,821		
77 Adjustments in expired accounts.....	-1,413		
90 Outlays.....	9,721	3,821	

General and special funds—Continued

【CIVIL RIGHTS EDUCATION】—Continued

This appropriation was terminated in 1973. Funds for carrying out title IV of the Civil Rights Act of 1964 are included under the Emergency school assistance appropriation in 1973 and 1974 and under the Elementary and secondary education appropriation in 1975.

Public enterprise funds:

STUDENT LOAN INSURANCE FUND

For the Student Loan Insurance Fund authorized by the Higher Education Act of 1965, 【\$57,883,000】 \$115,000,000 to remain available until expended. (Department of Health, Education, and Welfare Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 09-40-4308-0-3-602	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Federal insurance program:			
(a) Death and disability claims...	341	570	660
(b) Bankruptcy claims.....	4,014	1,900	2,500
(c) Interest to Treasury.....	39	82	-----
2. Federal reinsurance program:			
(a) Death and disability claims...	281	450	450
(b) Bankruptcy claims.....	1,430	880	880
(c) Interest to Treasury.....	36	82	-----
Total operating costs.....	6,141	3,964	4,490
<b>Capital outlay, funded:</b>			
1. Federal insurance program:			
(a) Acquisition of defaulted loans	31,733	43,403	66,540
(b) Adjustment for bankruptcy..	-3,419	-----	-----
2. Federal reinsurance program:			
(a) Acquisition of defaulted loans	18,780	30,260	45,670
(b) Adjustment for bankruptcy..	-1,400	-----	-----
Total capital outlay.....	45,694	73,663	112,210
Total program costs, funded.....	51,835	77,627	116,700
Change in selected resources (deferred charges).....	12,423	-14,412	17,300
10 Total obligations.....	64,258	63,215	134,000
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources:			
Loans repaid—insured loans program...	-2,101	-5,200	-9,700
Loans repaid—reinsured loans program	-1,754	-3,200	-6,100
Interest income—insured loans program.....	-958	-1,600	-2,223
Interest income—reinsured loans program.....	-837	-1,200	-1,677
Insurance premiums—insured loans program.....	-3,516	-2,700	-3,200
Prior year adjustment of insurance premium—insured loans program...	-6,630	-----	-----
21 Unobligated balance available, start of year	-158	-13,336	-6,904
24 Unobligated balance available, end of year	13,336	6,904	10,804
31 Redemption of agency debt.....	-----	15,000	-----
Budget authority.....	61,640	57,883	115,000
<b>Budget authority:</b>			
<b>Current:</b>			
40 Appropriation.....	46,640	57,883	115,000

Permanent:			
67 Authority to spend public debt receipts..	15,000	-----	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	48,462	49,315	111,100
72 Obligated balance, start of year.....	5,993	11,176	-----
Receivables in excess of obligations, start of year.....	-----	-----	-6,637
74 Obligated balance, end of year.....	-11,176	-----	-6,637
Receivables in excess of obligations, end of year.....	-----	6,637	-----
90 Outlays.....	43,279	67,128	97,900

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.

The Higher Education Amendments of 1968 merged the National Vocational Student Loan Insurance Act into the Higher Education Act insured loan program, and in addition to extending the Federal insurance program, authorized the Office of Education to reinsure loans guaranteed by State and nonprofit private agencies at 80% of the principal amount of the loss incurred by the agency in meeting its obligation to lenders on guaranteed loans in default. The liability of the fund was further increased by the Education Amendments of 1972 which provides for payment of the unpaid balance of interest as well as principal in the case of defaulted federally insured loans, made under the provision of the amendments.

Upon default by the student borrowers, the Office of Education will pay to the beneficiary the amount of the loss sustained by the insured upon federally insured loans and 80% of the principal amount of the loss sustained on reinsured loans guaranteed by State and nonprofit private agencies. Data on federally insured loans and guaranteed loans follows:

DATA ON FEDERALLY INSURED AND GUARANTEED LOANS OUTSTANDING  
(In thousands of dollars)

Data on loans disbursed:	1972 actual	1973 actual	1974 estimate	1975 estimate
Start of year:				
Federally insured, 100%....	1,086,000	1,721,000	2,211,000	2,458,000
Guaranteed, 80% reinsured..	1,462,000	1,738,940	1,919,740	2,012,240
Guaranteed, not reinsured..	524,000	615,060	674,260	710,760
Loans disbursed and other adjustments:				
Federally insured, 100%....	708,000	655,000	530,000	635,000
Guaranteed, 80% reinsured..	450,000	414,000	395,000	471,000
Guaranteed, not reinsured..	143,000	130,000	125,000	149,000
Deductions: Repayment, defaults and writeoff:				
Federally insured, 100%....	-73,000	-165,000	-283,000	-393,000
Guaranteed, 80% reinsured..	-173,060	-233,200	-302,500	-342,900
Guaranteed, not reinsured..	-51,940	-70,800	-88,500	-102,100
End of year:				
Federally insured, 100%....	1,721,000	2,211,000	2,458,000	2,700,000
Guaranteed, 80% reinsured..	1,738,940	1,919,740	2,012,240	2,140,340
Guaranteed, not reinsured..	615,060	674,260	710,760	757,660
Data on estimated future loss on outstanding loans:				
Federally insured.....	-----	172,477	239,712	257,630
Guaranteed, 80% reinsured..	-----	130,150	112,347	103,658
Total estimated future loss	-----	302,627	352,059	361,288

CUMULATIVE DATA ON CLAIMS PAID ON DEFAULTED LOANS INCLUDING AMOUNT TO BE SUPPORTED BY SUPPLEMENTAL APPROPRIATION REQUEST IN 1974

[Dollars in thousands]

	1972 actual	1973 actual	1974 estimate	1975 estimate
<b>Amount:</b>				
Federally insured.....	\$28,678	\$70,002	\$122,002	\$202,002
Guaranteed—reinsured.....	\$23,176	\$46,035	\$86,035	\$140,035
<b>Number of claims:</b>				
Federally insured.....	30,685	73,730	125,730	201,920
Guaranteed—reinsured.....	27,370	46,907	78,907	120,445
<b>Average:</b>				
Federally insured.....	\$960	\$960	\$1,000	\$1,050
Guaranteed—reinsured.....	\$858	\$1,170	\$1,250	\$1,300

RECAPITULATION OF GROSS LOANS INSURED AND GUARANTEED (NOT TAKING INTO ACCOUNT CANCELLATIONS AND REPAYMENTS)

[Dollars in thousands]

	1972 actual	1973 actual	1974 estimate	1975 estimate
<b>Amount:</b>				
Federally insured.....	\$1,830,013	\$2,484,629	\$3,014,629	\$3,649,629
Guaranteed agencies.....	\$2,803,674	\$3,347,581	\$3,867,581	\$4,487,581
<b>Number:</b>				
Federally insured.....	1,875,435	2,474,520	2,934,520	3,440,520
Guaranteed agencies.....	3,065,381	3,554,582	3,984,582	4,457,582
<b>Average:</b>				
Federally insured.....	\$1,023	\$1,092	\$1,152	\$1,255
Guaranteed agencies.....	\$1,051	\$1,111	\$1,209	\$1,310

*Operating results.*—The fund takes over loans on which it pays insurance claims and seeks to collect on them. Claims which are deemed uncollectable are written off as "loss on insured loans." Loans deemed collectable, after allowing for loss, are as follows: 1973, \$39,531 thousand; 1974, \$75,312 thousand; and 1975, \$125,311 thousand.

Deposits to the fund are derived from insurance premiums earned from direct Federal insurance, which is not to exceed one-fourth of 1% per annum of the unpaid principal amount (excluding interest added to principal), repayment of collectable loans, and interest payments on collectable loans. Special emphasis in collections on defaulted loans will result in increases in deposits as follows: 1973, \$9,166 thousand; 1974, \$13,900 thousand; and 1975, \$22,900 thousand.

In 1973, \$64,183 thousand was paid out for defaults. It is anticipated that default payments will amount to \$92,000 thousand in 1974, and \$134,000 thousand in 1975. Amounts required for the funds in 1973 consisted of appropriated funds, \$46,640 thousand, and borrowing from the Treasury, \$15,000 thousand. Budget authority in 1974 are estimated at \$88,668 thousand (including a supplemental request of \$30,785 thousand). In 1975, an appropriation of \$115,000 thousand is requested.

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Operating income or loss (—):</b>			
<b>Federal insurance program:</b>			
Revenue.....	4,474	4,300	5,423
Expense (funded).....	—4,394	—3,470	—3,160
Expense (unfunded).....	—19,178	—24,382	—36,927
<b>Net operating loss, Federal insurance program.....</b>	<b>—19,098</b>	<b>—23,552</b>	<b>—34,664</b>
Adjustment of prior year revenue.....	6,630		

Net loss adjusted, Federal insurance program.....	—12,468	—23,552	—34,664
<b>Federal reinsurance program:</b>			
Revenue.....	837	1,200	1,677
Expense (funded).....	—1,747	—2,330	—1,330
Expense (unfunded).....	—10,666	—19,509	—25,612
<b>Net operating loss, Federal reinsurance program.....</b>	<b>—11,576</b>	<b>—20,639</b>	<b>—25,265</b>
<b>Net loss for the year.....</b>	<b>—24,045</b>	<b>—44,191</b>	<b>—59,929</b>

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	6,151	24,512	14,965	17,367
Accounts receivable, net.....	2,646	4,017	6,637	10,737
<b>Selected assets:</b>				
<b>Deferred charges:</b>				
Unpaid defaulted claims acquired, gross:				
Insured loans.....	1,429	10,084	8,254	10,300
Reinsured loans.....	560	4,328	6,444	7,000
Portion of unpaid defaulted claims allowed for future loss.....	—1,094	—7,927	—8,085	—9,515
<b>Loans receivable, net:</b>				
Insured loans.....	11,607	23,402	44,174	73,466
Reinsured loans.....	9,097	16,129	31,138	51,845
<b>Total assets.....</b>	<b>30,396</b>	<b>74,545</b>	<b>103,527</b>	<b>161,200</b>
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	2,009	15,192	14,698	17,300
Deferred credits: Unearned insurance premiums.....	6,630			
Debt issued under borrowing authority: Borrowing from Treasury.....		15,000		
<b>Total liabilities.....</b>	<b>8,639</b>	<b>30,192</b>	<b>14,698</b>	<b>17,300</b>
<b>Government equity:</b>				
Unexpended budget authority: Unobligated balance.....	158	13,336	6,904	10,804
Invested capital.....	21,599	31,017	81,925	133,096
<b>Total Government equity.....</b>	<b>21,757</b>	<b>44,353</b>	<b>88,829</b>	<b>143,900</b>

Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	45,341	91,981	180,649
<b>Transactions:</b>			
Appropriations.....	46,640	88,668	115,000
<b>Closing balance.....</b>	<b>91,981</b>	<b>180,649</b>	<b>295,649</b>
<b>Retained income:</b>			
Opening balance.....	—23,584	—47,629	—91,820
<b>Transactions:</b>			
Net operating loss.....	—24,045	—44,191	—59,929
<b>Closing balance.....</b>	<b>—47,629</b>	<b>—91,820</b>	<b>—151,749</b>
<b>Total Government equity (end of year).....</b>	<b>44,352</b>	<b>88,829</b>	<b>143,900</b>

Note.—This statement excludes unfunded contingent liabilities under loan guarantees and insurance programs as follows: 1972, \$3,223,603 thousand; 1973, \$3,835,518 thousand; 1974, \$4,470,240 thousand; and 1975, \$4,840,340 thousand.

**Public enterprise funds—Continued**

**STUDENT LOAN INSURANCE FUND—Continued**

**Object Classification (in thousands of dollars)**

Identification code 09-40-4308-0-3-602	1973 actual	1974 est.	1975 est.
33.0 Investments and loans.....	45,694	73,663	112,210
42.0 Insurance claims and indemnities.....	6,066	3,800	4,490
43.0 Interest and dividends.....	75	164	-----
Total costs, funded.....	51,835	77,627	116,700
94.0 Change in selected resources.....	12,423	-14,412	17,300
99.0 Total obligations.....	64,258	63,215	134,000

**STUDENT LOAN INSURANCE FUND**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 09-40-4308-1-3-602	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs funded: Interest expenses.....	-----	1,836	-----
Capital outlay, funded acquisition of defaulted loans:	-----	-----	-----
1. Federal insurance program.....	-----	7,957	8,254
2. Federal reinsurance program.....	-----	6,294	6,444
Change in selected resources.....	-----	14,698	-14,698
10 Total obligations.....	-----	30,785	-----
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....	-----	30,785	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-----	30,785	-----
72 Obligated balance, start of year.....	-----	-----	14,698
73 Obligated balance, end of year.....	-----	-14,698	-----
90 Outlays.....	-----	16,087	14,698

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**HIGHER EDUCATION FACILITIES LOAN AND INSURANCE FUND**

**[The]** For the payment of such insufficiencies as may be required by the trustee on account of outstanding beneficial interest or participations in assets of the Office of Education authorized by the Department of Health, Education, and Welfare Appropriation Act, 1968, to be issued pursuant to section 302(c) of the Federal National Mortgage Association Charter Act (12 U.S.C. 1717(c)), \$2,701,000, to remain available until expended, and the Secretary is hereby authorized to make such expenditures, within the limits of funds available in the Higher Education Facilities Loan and Insurance Fund, and in accord with law, and to make such contracts and commitments without regard to fiscal year limitation as provided by section 104 of the Government Corporation Control Act (31 U.S.C. 849) as may be necessary in carrying out the program set forth in the budget for the current fiscal year for such fund: *Provided*, That loans may be made during the current fiscal year from the fund to the extent that amounts are available from commitments withdrawn prior to July 1, **[1974]** 1975, by the Commissioner of Education. (Department of Health, Education, and Welfare Appropriation Act, 1974.)

**[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 the De-**

partment of Health, Education, and Welfare Appropriation Act, 1968, to be issued pursuant to section 302(c) of the Federal National Mortgage Association Charter Act (12 U.S.C. 1717(c)), \$2,948,000, to remain available until expended.] (Department of Health, Education, and Welfare Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 09-40-4312-0-3-602	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Interest expense on participation certificates.....	10,768	10,482	10,482
2. Interest expenses to Treasury.....	17,845	17,938	18,270
3. Facilities management expenses.....	15	15	15
4. Administrative expenses.....	7	7	7
Total operating costs, funded.....	28,635	28,442	28,774
Change in selected resources (deferred charges).....	-2	-2	-2
Total operating costs.....	28,633	28,440	28,772
Capital outlay, funded: Construction loans to higher education institutions..	6,269	8,000	10,000
Total program costs, funded.....	34,902	36,440	38,772
Change in selected resources (undelivered orders).....	-6,269	3,100	-8,500
10 Total obligations.....	28,633	39,540	30,272
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds: Investment income from participation sales funds.....	-332	-496	-666
14 Non-Federal sources:	-----	-----	-----
Loans repaid.....	-8,316	-9,000	-10,000
Interest.....	-14,936	-14,821	-14,789
17 Recovery of prior year obligations.....	-1,582	-73	-----
21 Unobligated balance available, start of year	-126,633	-122,770	-106,587
22 Unobligated balance transferred from Participation sales fund.....	-1,911	-----	-----
23 Unobligated balance transferred to Participation sales fund.....	4,994	5,530	5,985
24 Unobligated balance available, end of year	122,770	106,587	99,986
31 Redemption of agency debt (retirement of participation certificates).....	1,911	-----	-----
Budget authority.....	4,598	4,497	4,201
<b>Budget authority:</b>			
Current authority:			
40 Appropriation.....	2,921	2,948	2,701
60 Permanent authority:	-----	-----	-----
Appropriation (indefinite).....	1,677	1,549	1,500
Relation of obligations to outlay:			
71 Obligations incurred, net.....	3,467	15,150	4,817
72 Obligated balance, start of year.....	23,342	17,676	21,061
74 Obligated balance, end of year.....	-17,676	-21,061	-12,351
90 Outlays.....	9,133	11,765	13,527

The Higher Education Facilities Act, as amended, authorizes the Commissioner to make loans to institutions of higher education and to higher education building agencies for the construction of academic facilities and to insure loans. Such loans may be made for up to 80% of a project's total development cost and must be repaid within 50 years.

The Participation Sales Act of 1966, as amended, established a revolving fund for these loans and loan insurance. Further, the act 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 Government National Mortgage Association is authorized to serve as trustee for these sales.

During 1970 and through 1973, loans under this program were displaced by the annual interest grant program under the higher education appropriation. However, new loans were made from the fund to the extent that such amounts were made available from withdrawals of earlier commitments. These amounts were used to fund those small institutions of higher education which were unable to obtain private loans necessary to participate in the annual interest grant program.

Although no new loans were funded in 1973, it is anticipated that additional funds available from commitments withdrawn prior to June 30, 1974, will support approximately 19 new projects totaling \$11,100 thousand in 1974. It is estimated that in 1975, three new projects totaling \$1,500 thousand will be funded from commitments withdrawn prior to July 1, 1975.

Interest is payable to the Treasury on the cumulative amount of appropriations paid out for loans under this title or available as capital to the fund less the average undisbursed cash balance in the fund during the year. The rate certified by the Secretary of the Treasury as of June 30, 1973 is 6%.

Appropriations for insufficiencies are used to fund the deficit resulting from the interest rate required to sell the participation and the interest rate paid by higher education institutions on facilities loans. The budget authority required for insufficiencies is computed as follows (in thousands of dollars):

	1973 actual	1974 estimate	1975 estimate
Interest accrued on participation certificates.....	10,768	10,482	10,482
Interest accrued on an equal amount of loans in the pool.....	-5,908	-5,572	-5,488
Participation certificates expenses.....	5	5	5
Insufficiency.....	4,865	4,915	4,999
Financed by:			
Investment income from Participation sales trust fund.....	-332	-496	-666
Carried forward to subsequent year...	54	132	---
Brought forward from prior year....	11	-54	-132
Budget authority required.....	4,598	4,497	4,201
Portion of budget authority applicable to:			
Sales authorized in 1967 appropriation act (indefinite appropriation).....	1,677	1,549	1,500
Sales authorized in other appropriation acts: Definite appropriation...	2,921	2,948	2,701

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Construction loans to higher education institutions:			
Revenue.....	15,268	15,317	15,455
Expense.....	-28,635	-28,442	-28,774
Net loss for the year.....	-13,367	-13,125	-13,319

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	149,975	140,447	127,649	112,338
Accounts receivable, net.....	5,983	3,774	3,609	3,514
Interest collections held by or for trustee.....	1,595	2,136	1,896	1,334

Interest collections in escrow for trustee.....	-179	-247	-300	-290
<b>Selected assets:</b>				
Deferred charges: Discounts on participation certificates.....	31	28	26	25
<b>Loans receivable, net:</b>				
Academic facilities construction loans.....	480,747	478,074	477,074	477,074
Foreclosed academic facilities.....	---	627	627	627
<b>Total assets.....</b>	<b>638,152</b>	<b>624,839</b>	<b>610,581</b>	<b>594,622</b>
<b>Liabilities:</b>				
<b>Current: Accounts payable and accrued liabilities.....</b>	<b>3,220</b>	<b>3,669</b>	<b>3,569</b>	<b>2,712</b>
<b>Long-term:</b>				
Participation certificates outstanding — participation sales funds.....	184,814	182,903	182,903	182,903
Principal collections in escrow for trustee.....	179	270	220	245
Principal payments to be applied to redemption of participation certificates.....	-2,945	-6,118	-11,598	-17,608
<b>Net long-term liabilities.....</b>	<b>182,048</b>	<b>177,055</b>	<b>171,525</b>	<b>165,540</b>
<b>Total liabilities.....</b>	<b>185,268</b>	<b>180,724</b>	<b>175,094</b>	<b>168,252</b>
<b>Government equity:</b>				
<b>Unexpended budget authority:</b>				
Unobligated balance.....	126,633	122,770	106,587	99,986
Undelivered orders.....	27,521	19,670	22,697	14,197
Invested capital.....	298,730	301,675	306,203	312,186
<b>Total Government equity.....</b>	<b>452,884</b>	<b>444,115</b>	<b>435,487</b>	<b>426,369</b>

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	452,895	444,061	435,355
Transactions: Capital transferred to retained income for operating costs.....	-8,834	-8,706	-8,986
Closing balance.....	444,061	435,355	426,369
<b>Retained income:</b>			
Opening balance.....	-11	54	132
Transactions: Net operating loss.....	-13,367	-13,125	-13,319
Replenishment of retained income for operating costs.....	8,834	8,706	8,986
Appropriations for participation sales insufficiencies.....	4,598	4,497	4,201
Closing balance.....	54	132	---
<b>Total Government equity (end of year)</b>	<b>444,115</b>	<b>435,487</b>	<b>426,369</b>

**Object Classification (in thousands of dollars)**

Identification code 09-40-4312-0-1-602	1973 actual	1974 est.	1975 est.
23.0 Rent, communications, and utilities...	15	15	15
25.0 Other services.....	7	7	7
33.0 Investments and loans.....	6,269	8,000	10,000
43.0 Interest and dividends.....	28,613	28,420	28,752
<b>Total costs, funded.....</b>	<b>34,904</b>	<b>36,442</b>	<b>38,774</b>
94.0 Change in selected resources.....	-6,271	3,098	-8,502
99.0 <b>Total obligations.....</b>	<b>28,633</b>	<b>39,540</b>	<b>30,272</b>

**Intragovernmental funds:**

**CONSOLIDATED WORKING FUND**

**Program and Financing (in thousands of dollars)**

Identification code 09-40-3902-0-4-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Total obligations (costs—obligations)---	4,149	6,471	6,471
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds-----	-3,899	-5,585	-6,471
21 Unobligated balance available, start of year-----	-1,354	-886	-----
24 Unobligated balance available, end of year-----	886	-----	-----
25 Unobligated balance lapsing-----	218	-----	-----
<b>Budget authority-----</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net-----	250	886	-----
72 Obligated balance, start of year-----	3,648	5,585	6,471
74 Obligated balance, end of year-----	-5,585	-6,471	-6,471
77 Adjustments in expired accounts-----	-2	-----	-----
90 Outlays-----	-1,689	-----	-----

**Object Classification (in thousands of dollars)**

11.1 Personnel compensation: Permanent positions-----	51	-----	-----
12.1 Personnel benefits: Civilian-----	5	-----	-----
21.0 Travel and transportation of persons-----	82	77	-----
23.0 Rent, communications, and utilities-----	2	1	-----
24.0 Printing and reproduction-----	2	1	-----
25.0 Other services-----	2,230	2,228	2,230
41.0 Grants, subsidies, and contributions-----	1,777	4,164	4,241
99.0 Total obligations-----	4,149	6,471	6,471

**Personnel Summary**

Total number of permanent positions-----	3	-----	-----
Average paid employment-----	3	-----	-----
Average GS grade-----	9.5	-----	-----
Average GS salary-----	\$17,450	-----	-----

**Trust Funds**

**SPECIAL STATISTICAL COMPILATIONS AND SURVEYS**

**Program and Financing (in thousands of dollars)**

Identification code 09-40-8560-0-7-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Special statistical compilations-----	-----	13	11
2. Surveys-----	-----	16	14
10 Total obligations (object class 25.0)-----	-----	29	25
<b>Financing:</b>			
21 Unobligated balance available, start of year-----	-4	-16	-----
24 Unobligated balance available, end of year-----	16	-----	-----
60 Budget authority (appropriation) (permanent)-----	12	13	25
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net-----	-----	29	25
72 Obligated balance, start of year-----	-----	-----	8
74 Obligated balance, end of year-----	-----	-8	-15
90 Outlays-----	-----	21	18

The Commissioner is authorized to furnish transcripts or copies of tables and other records of the Office of Education to, and to make special statistical and compilations and surveys for State or local officials, private organizations, or individuals. Such statistical compilations and surveys shall be made subject to the payment of the actual or estimated cost of such work. In the case of nonprofit organizations or agencies the Commissioner may engage in joint statistical projects, the cost of which shall be shared equitably as determined by the Commissioner, provided that the purposes are otherwise authorized by law.

All moneys received in payment for work or services enumerated under this section shall be deposited in a separate account which may be used to pay directly the costs of such work or services, to repay appropriations which initially bore all or part of such costs, or to refund excess sums when necessary (Public Law 91-230, sec. 412).

**EDUCATION DIVISION: NATIONAL INSTITUTE OF EDUCATION**

**Federal Funds**

**General and special funds:**

**NATIONAL INSTITUTE OF EDUCATION**

For carrying out section 405 of the General Education Provisions Act, [and for the necessary expenses of the National Institute of Education,] including rental of conference rooms in the District of Columbia, [\$75,000,000] \$130,000,000. (Department of Health, Education, and Welfare Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 09-42-0296-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Research and development-----	100,304	65,030	117,100
2. Program direction and administration-----	6,541	10,670	12,900
10 Total obligations-----	106,845	75,700	130,000
<b>Financing:</b>			
25 Unobligated balance lapsing-----	3,155	-----	-----
<b>Budget authority-----</b>			
40 Appropriation-----	92,082	75,000	130,000
42 Transferred from other accounts-----	17,918	-----	-----
43 Appropriation (adjusted)-----	110,000	75,000	130,000
46.20 Proposed transfer for civilian pay raises-----	-----	700	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net-----	106,845	75,700	130,000
72 Obligated balance, start of year-----	-----	71,015	51,715
74 Obligated balance, end of year-----	-71,015	-51,715	-76,715
90 Outlays, excluding pay raise supplemental-----	35,830	94,335	104,965
91.20 Outlays from civilian pay raise supplemental-----	-----	665	35

Note.—Excludes \$111 thousand in 1975 for activities transferred to: Office of the Secretary "Departmental Management". Comparable amounts for 1973 and 1974 (\$111 thousand), are included above.

The National Institute of Education was established to improve and reform education through research and development. The Institute's mission is an equal opportunity to receive a high quality education for all. Research

and development projects focus on the priority areas of: (a) providing essential skills such as reading to all citizens, (b) improving the productivity of resources in education, (c) understanding and improving the relationship of education to work and careers, (d) improving the capability of State and local education systems to solve education problems, and (e) increasing diversity, pluralism, and opportunity in American education.

While the Institute will provide a leadership role in addressing these priorities, at least 90% of the program funds will be grant and contract awards to personnel outside the Federal establishment. Additionally, an in-house research program will be supported.

**Object Classification (in thousands of dollars)**

Identification code 09-42-0296-0-1-605	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	3,177	7,200	8,255
11.3 Positions other than permanent.....	343	295	295
11.5 Other personnel compensation.....	48	100	100
<b>Total personnel compensation.....</b>	<b>3,568</b>	<b>7,595</b>	<b>8,650</b>
12.1 Personnel benefits: Civilian.....	286	638	726
21.0 Travel and transportation of persons.....	320	490	543
22.0 Transportation of things.....	2	9	9
23.0 Rent, communications, and utilities.....	653	730	1,595
24.0 Printing and reproduction.....	39	51	57
25.0 Other services.....	67,154	61,040	108,228
26.0 Supplies and materials.....	60	110	123
31.0 Equipment.....	389	37	69
41.0 Grants, subsidies, and contributions.....	34,374	5,000	10,000
<b>99.0 Total obligations.....</b>	<b>106,845</b>	<b>75,700</b>	<b>130,000</b>

**Personnel Summary**

Total number of permanent positions.....	350	430	480
Full-time equivalent of other positions.....	34	21	21
Average paid employment.....	212	410	471
Average GS grade.....	10.7	11.2	11.2
Average GS salary.....	\$16,377	\$18,500	\$18,750
Average salary of ungraded positions.....	\$21,245	\$25,590	\$26,100

**NATIONAL INSTITUTE OF EDUCATION**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 09-42-0296-1-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Research and development (object class 25.0).....		25,000	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....		25,000	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		25,000	
72 Obligated balance, start of year.....			24,000
74 Obligated balance, end of year.....		-24,000	-16,000
<b>90 Outlays.....</b>		<b>1,000</b>	<b>8,000</b>

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**EDUCATION DIVISION: OFFICE OF THE ASSISTANT SECRETARY FOR EDUCATION**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary expenses to carry out section 402 of the General Education Provisions Act, [and] not to exceed [ \$1,000 ] \$1,600 for official reception and representation expenses, [ \$1,722,000 ] \$3,671,000. (Department of Health, Education, and Welfare Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 09-44-0201-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Direction and supervision (obligations).....	1,209	1,846	3,671
<b>Financing:</b>			
25 Unobligated balance lapsing.....	286		
<b>Budget authority.....</b>	<b>1,495</b>	<b>1,846</b>	<b>3,671</b>
<b>Budget authority:</b>			
40 Appropriation.....	1,495	1,722	3,671
46.20 Proposed transfer for civilian pay raises.....		124	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,209	1,846	3,671
72 Obligated balance, start of year.....		243	178
74 Obligated balance, end of year.....	-243	-178	-367
<b>90 Outlays, excluding pay raise supplemental.....</b>	<b>966</b>	<b>1,793</b>	<b>3,476</b>
91.20 Outlays from civilian pay raise supplemental.....		118	6

Note.—Includes \$950 thousand in 1975 for activities previously financed from: Office of Education (1973, \$950 thousand; 1974, \$475 thousand.)

The Assistant Secretary for Education is responsible for direction and supervision of the Education Division, provides leadership for the education activities of the Department, and serves as the key spokesman and advocate for assuring that the Department provides professional and financial assistance to strengthen education in accordance with the Federal laws and regulations. In addition, he serves as the principal advisor to the Secretary on education affairs. This appropriation provides for the administrative expenses associated with the Office of the Assistant Secretary for Education. The estimate includes support of 15 positions in 1974 and 21 positions in 1975 for administration of the postsecondary improvement program, \$950 thousand for continued support of contractual analysis activities; and \$750 thousand to initiate the bicentennial internship program in education.

**Object Classification (in thousands of dollars)**

Identification code 09-44-0201-0-1-605	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	803	1,280	1,334
11.3 Positions other than permanent.....	45	84	75
11.5 Other personnel compensation.....	4	12	25
<b>Total personnel compensation.....</b>	<b>852</b>	<b>1,376</b>	<b>1,434</b>
12.1 Personnel benefits: Civilian.....	73	101	116
21.0 Travel and transportation of persons.....	33	87	95
22.0 Transportation of things.....	2	3	6
23.0 Rent, communications, and utilities.....	162	86	171

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 09-44-0201-0-1-605	1973 actual	1974 est.	1975 est.
24.0 Printing and reproduction.....	1	28	21
25.0 Other services.....	28	146	1,805
26.0 Supplies and materials.....	4	11	6
31.0 Equipment.....	54	8	17
99.0 Total obligations.....	1,209	1,846	3,671

Personnel Summary

Total number of permanent positions.....	66	50	70
Full-time equivalent of other positions.....	6	3	4
Average paid employment.....	48	53	74
Average GS grade.....	9.0	10.6	10.9
Average GS salary.....	\$17,106	\$18,056	\$19,057
Average salary of ungraded positions.....	\$38,000	\$38,000	\$38,000

【POSTSECONDARY INNOVATION】 IMPROVEMENT OF POSTSECONDARY EDUCATION

For carrying out, to the extent not otherwise provided, section 404 of the General Education Provisions Act, 【\$10,000,000】 \$15,000,000. (Department of Health, Education, and Welfare Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 09-44-0202-0-1-602	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Improvement of postsecondary education (costs—obligations).....		10,000	15,000
<b>Financing:</b>			
40 Budget authority.....		10,000	15,000
Relation of obligations to outlays:			
71 Obligations incurred, net.....		10,000	15,000
72 Obligated balance, start of year.....			10,000
74 Obligated balance, end of year.....		-10,000	-16,100
90 Outlays.....			8,900

The Education Amendments of 1972 authorized the Secretary of Health, Education, and Welfare to make grants to and contracts with institutions of postsecondary education and other public and private educational institutions and agencies to encourage reform and innovation at the postsecondary level. Authority for administration of this program has been delegated to the Assistant Secretary for Education. In 1973, the appropriation for this program is shown under the "Higher education" appropriation. Ninety projects were supported in 1973. In 1974, projects will be solicited under both comprehensive and special focus programs. The special focus objective will include new approaches to competency-based learning and the development of new incentive structures.

Object Classification (in thousands of dollars)

Identification code 09-44-0202-0-1-602	1973 actual	1974 est.	1975 est.
25.0 Other services.....		50	75
41.0 Grants, subsidies, and contributions.....		9,950	14,925
99.0 Total obligations.....		10,000	15,000

SOCIAL AND REHABILITATION SERVICE

Federal Funds

General and special funds:

【GRANTS TO STATES FOR】 PUBLIC ASSISTANCE

For carrying out, except as otherwise provided, titles I, IV, VI, X, XI, XIV, XVI, and XIX of the Social Security Act, and the Act of July 5, 1960 (24 U.S.C. ch. 9), 【\$12,853,279,000, of which \$50,000,000】 \$13,280,770,000, of which \$46,000,000 shall be for child welfare services under part B of title IV.

For making, after 【June 15】 May 31 of the current fiscal year, payments to States under titles I, IV, VI, X, XIV, XVI, and XIX, respectively, of the Social Security Act, for 【any period during】 the last 【fifteen】 thirty days of the current fiscal year (except with respect to activities included in the appropriation for "Work incentives"); and for making, after April 30 of the current fiscal year, payments 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 appropriations therefor for the current or succeeding fiscal year.

In the administration of titles I, IV (other than part C thereof) VI, X, XIV, XVI, and XIX, respectively, of the Social Security Act, payments to a State under any 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.

Such amounts as may be necessary from this appropriation shall be available for grants to States for any period in the prior fiscal year subsequent to March 31 of that year. (Department of Health, Education, and Welfare Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 09-50-0581-0-1-999	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Maintenance assistance.....	6,341,264	5,486,777	4,600,858
2. Medical assistance.....	4,997,686	5,824,089	6,592,134
3. Social services.....	1,607,445	2,000,000	2,000,000
4. State and local training.....	35,760	44,640	32,578
5. Child welfare services.....	45,888	47,500	46,000
6. Research and evaluation.....			9,200
Total, program costs, funded.....	13,028,043	13,403,006	13,280,770
Change in selected resources (undelivered orders).....	238,958	91,073	100,000
10 Total obligations.....	13,267,001	13,494,079	13,380,770
<b>Financing:</b>			
25 Unobligated balance lapsing.....	7,444		
28 Appropriation available from subsequent year.....	-2,556,700	-3,200,000	-3,300,000
29 Appropriation available in prior year.....	3,241,025	2,556,700	3,200,000
Budget authority.....	13,358,770	12,850,779	13,280,770
Budget authority:			
40 Appropriation.....	13,958,770	12,853,279	13,280,770
Withheld from obligation and expenditure (Public Law 93-192).....		-2,500	
43 Appropriation (adjusted).....	13,958,770	12,850,779	13,280,770
Relation of obligations to outlays:			
71 Obligations incurred, net.....	13,267,001	13,494,079	13,380,770
72 Obligated balance, start of year.....	2,446,961	3,575,662	4,110,741
74 Obligated balance, end of year.....	-3,575,662	-4,110,741	-4,294,511
77 Adjustments in expired accounts.....	-3,162		
90 Outlays.....	12,135,138	12,959,000	13,197,000



Grants to States for public assistance are made for the Federal share of State expenditures for maintenance assistance, medical assistance, social services, State and local training, and child welfare services. In addition, assistance is provided in this appropriation for repatriated U.S. nationals. Estimates of requirements for this appropriation are based primarily on estimates received from the States in November 1973, adjusted to take into consideration Federal management initiatives to improve the effectiveness of the management of the public assistance programs thereby reducing Federal cost.

New Federal initiatives are proposed for 1974 and 1975 to strengthen the Federal role in the management of public assistance programs with emphasis being placed on the control of costs in the aid to families with dependent children and Medicaid programs. These initiatives in program management including an increased Federal role in program control are an outgrowth of new activities started in 1972 which focused on improved Federal and State financial management. New regulations and technical modifications to legislation produced from the Federal initiatives will provide significant savings and increased management control of public assistance programs. These savings will result from:

1. Continued emphasis on quality control over eligibility determination, improving the Federal quality control system for validating State quality control activities and the disallowing of Federal financial participation in excessive overpayments and payments to maintenance assistance ineligible on the basis of quality control findings.

2. Changes in regulations to standardize the assistance payments process, technical legislative changes to standardize earnings expenses and income disregard that should result in maintenance assistance savings, and changes in regulations or legislation to encourage establishment of statewide flat grants for maintenance assistance to simplify payment processing.

3. Review of prior year maintenance assistance expenditures to recover amounts inappropriately claimed.

4. Improvement in the administration of the social services program.

5. Improved control of Medicaid costs through effective utilization review.

In 1975, public assistance research and evaluation has been included in the public assistance appropriation. This program will conduct research having a direct impact on policy decisions aimed at improving the management of public assistance programs.

1. *Maintenance assistance.*—Maintenance payments provide needy persons with income to supplement their own resources for the essential costs of food, shelter, clothing, and other necessary items of daily living.

MAINTENANCE ASSISTANCE PROGRAM COSTS

	[In thousands of dollars]		
	1973	1974 <sup>1</sup>	1975 <sup>1</sup>
Old age assistance.....	1,781,136	853,055	6,116
Aid to the blind.....	101,876	50,822	127
Aid to the permanently and totally disabled.....	1,447,469	829,991	3,747
Aid to families with dependent children.....	6,954,554	7,515,876	8,066,525
Emergency assistance.....	35,251	76,150	79,580
State and local administration.....	923,910	945,457	844,687
Total, Federal, State, and local.....	11,244,196	10,271,351	9,000,782
Federal share.....	(6,341,264)	(5,486,777)	(4,600,858)

MAINTENANCE ASSISTANCE RECIPIENT CASELOAD

	Average monthly number		
	1973	1974 <sup>1</sup>	1975 <sup>1</sup>
Old age assistance.....	1,916,925	1,839,439	22,601
Aid to the blind.....	78,166	77,772	573
Aid to the permanently and totally disabled.....	1,163,690	1,229,994	18,540
Aid to families with dependent children.....	10,979,630	11,066,424	11,361,227
Emergency assistance.....	31,684	55,249	57,304
Total.....	14,170,095	14,268,878	11,460,245

<sup>1</sup> Cost reductions in 1974 and 1975 result from management initiatives to be placed in effect and from the transfer of the adult categories to the Social Security Administration effective Jan. 1, 1974. In 1974, caseload totals for the aged, blind, and disabled are the monthly average for July through December 1973.

The estimates for maintenance assistance reflect transfer of the adult categories of maintenance assistance to Federal administration effective January 1974, except for Guam, Puerto Rico, and the Virgin Islands. The transfer of the adult categories will reduce costs under this appropriation by about \$1,200 million in 1974 and \$2,100 million in 1975.

2. *Medical assistance.*—Federal grants for medical assistance under title XIX of the Social Security Act (Medicaid) are made to States with plans approved by the Department. States must provide medical assistance to all persons receiving AFDC assistance payments.

The federalization of the aged, blind, and disabled categories under the supplementary security income program (SSI) on January 1, 1974, will expand the number of participants in the Medicaid program and modify the eligibility criteria. States are not in all cases required to provide Medicaid to SSI cash recipients, if they opt to apply any eligibility criteria from the January 1, 1972, medical assistance standard which is more restrictive than the SSI requirements.

States retain options to provide Medicaid to cash assistance recipients, to persons receiving a State supplemental payment (subject to certain limitations), to medically needy persons who are eligible for help only with their medical bills but who are not eligible for maintenance payments, and to needy children under 21.

The Federal share of total program costs for 1975 is estimated to be \$6,537 million, or about 55 percent of the total Federal, State, and local expenditures. About \$552 million in 1973 supplemental funds will be used to fund 1974 program requirements.

MEDICAL PAYMENTS, EXCLUDING ADMINISTRATIVE COSTS

	[In thousands of dollars]		
	1973 actual	1974 estimate	1975 estimate
Total payments.....	8,713,587	9,956,678	11,194,791
Federal share.....	(4,782,888)	(5,502,059)	(6,230,826)

ADMINISTRATIVE COSTS

	[In thousands of dollars]		
	1973 actual	1974 estimate	1975 estimate
Total payments.....	396,965	569,360	635,546
Federal share.....	(214,798)	(322,030)	(361,308)

PERSONS RECEIVING MEDICAL ASSISTANCE

	[In thousands of dollars]		
	1973 actual	1974 estimate	1975 estimate
All recipients.....	23,537,000	27,187,000	28,566,000
Aged 65 and over.....	4,000,000	5,152,000	5,141,000
Blind.....	137,000	163,000	165,000
Permanent and total disability.....	2,000,000	2,384,000	2,408,000
Children under 21.....	10,800,000	12,096,000	12,943,000
Adults in AFDC families.....	6,600,000	7,392,000	7,909,000

## General and special funds—Continued

## [GRANTS TO STATE FOR] PUBLIC ASSISTANCE—Continued

The increase in persons receiving medical assistance during 1974 results primarily from anticipated increases in the number of persons receiving maintenance payments as a result of the new supplemental security income program. Medicaid costs will be partially offset by savings from management initiatives, improved utilization review, preadmission certification, and proposed legislation.

3. *Social services.*—Grants are made to States to provide social services which will assist eligible persons to attain or maintain capability for self-care and self-support and strengthen family life and foster child development. Eligible persons include current recipients of and applicants for public assistance programs. A new title VI authority under the Social Security Act replaces titles I, X, XIV, and XVI to cover services for the adult categories whose assistance payments will be provided by the new Bureau of Supplemental Security Income in the Social Security Administration. The title IV program authorizing services to AFDC recipients as well as cash payments continues in effect. At the option of the State, eligibility for services can be extended to former and potential recipients of assistance under both of these programs.

To halt the escalating costs of Federal payments for social services, the Congress placed a limitation of \$2.5 billion on Federal matching for social services. Funds are allocated to the States on the basis of a State's population as a percentage of the total U.S. population. Major efforts have been undertaken to strengthen the management of public assistance by instituting cost controls in the social services program. These controls have taken the form of more intensive expenditure review and more positive definitions of allowable services in the form of revised regulations. Regulations were issued on May 1, to be effective July 1, 1973.

Implementation of these regulations was delayed by the Congress until December 31, 1974. The budget request for 1974 and 1975 is based on the States' estimates received in November 1973.

SOCIAL SERVICE ESTIMATES  
[Costs—Federal share in thousands of dollars]

Program:	1973	1974	1975
AFDC.....	1,263,934	1,520,000	1,500,756
Adult.....	343,511	480,000	499,244
Total.....	1,607,445	2,000,000	2,000,000

[Individual service recipients—estimated unduplicated count]<sup>1</sup>

Program:	1973	1974	1975
AFDC.....	4,900,000	6,000,000	6,300,000
Adult.....	1,800,000	2,100,000	2,400,000
Total.....	6,700,000	8,100,000	8,700,000

<sup>1</sup> Recipient data is based on actual outlays. These lag behind budget authority. The increase in number of recipients is based on Federal outlay estimates at \$1.54 billion in 1973; \$1.7 billion in 1974; and \$2 billion in 1975.

4. *State and local training.*—Federal financial participation at the 75% rate is available to States for costs of training public assistance staff or persons preparing for employment in public assistance agencies. States are required to provide for the training and effective use of subprofessionals as community service aides and of volunteers.

## STATE AND LOCAL TRAINING COSTS

[In thousands of dollars]

	1973 actual	1974 estimate	1975 estimate
Total cost.....	47,680	59,520	43,437
Federal share.....	35,760	44,640	32,578

5. *Child welfare services.*—Grants are made to States to enable the Federal Government to cooperate with State public welfare agencies outside of the framework of aid to families with dependent children in establishing, extending, and strengthening child welfare services. These services are defined as, public social services which supplement or substitute for parental care and supervision for the purpose of:

1. Preventing or remedying, or assisting in the solution of problems which may result in the neglect, abuse, exploitation or delinquency of children.

2. Protecting and caring for homeless, dependent, or neglected children.

3. Protecting and promoting the welfare of children of working mothers, and

4. Otherwise protecting and promoting the welfare of children, including the strengthening of their own homes where possible or, where needed, the provision of adequate care of children away from their homes in foster family homes or day care of other child care families. (Sec. 425, Social Security Act as amended through Dec. 28, 1971).

Child welfare services are extended to children in need of such services without regard to financial need, legal residence, race or religion. Each State receives a uniform grant of \$70 thousand and an additional grant which varies directly with child population and inversely with average per capita income. The basic statute establishes a rate of between 33 $\frac{1}{3}$  to 66 $\frac{2}{3}$  percent Federal financial participation. On a national basis, this is essentially a State program because of the limited level of Federal funds when compared to the total resources.

States are encouraged to coordinate child welfare services program of AFDC and to use child welfare services to provide services to children in need of them who were ineligible to receive services as assistance recipients or former or potential recipients.

The Social and Rehabilitation Service is working with the Office of Human Development to develop more effective approaches to the prevention of child abuse and neglect and a national program to deal with runaway children.

## CHILD WELFARE SERVICES

	1973	1974	1975
Recipients.....	850,000	800,000	920,000
Federal grants (thousands).....	\$45,888	\$47,500	\$46,000
Federal percent of total expenditures....	8.8	8.9	7.4

6. *Research and evaluation.*—The public assistance research and demonstration program has two basic purposes: (1) To develop the analytic methodologies, the program data, and the programmatic knowledge needed to evaluate and implement major policy and program options; and (2) to develop the methodological and technological knowledge necessary to improve both the Federal, State, and local administration of and the local delivery of services for the current public assistance programs.

In order to begin these new initiatives, a major review of all ongoing R. & D. both for relevance and research quality will be undertaken in 1974.

The objective for the 1974/1975 time period is to initiate a major, new public assistance R. & D. effort. Included in this effort are R. & D. projects which address policy concepts aimed at increasing the employment opportunities of welfare recipients. Health care R. & D. will focus on fiscal control with emphasis on utilization review and alternative means of implementing utilization review will be conducted. Social service R. & D. will address the overall management and delivery of services including an evaluation of services integration, needs and resources assessment methodologies, voucher systems, and special revenue sharing. A specific problem area, i.e., the prevention of child abuse/neglect and the prevention of unnecessary entry and utilization of foster care services will be given priority.

**Object Classification (in thousands of dollars)**

Identification code 09-50-0581-0-1-999	1973 actual	1974 est.	1975 est.
25.0 Other services.....	535	630	630
41.0 Grants, subsidies, and contributions	13,266,466	13,493,449	13,380,140
99.0 Total obligations.....	13,267,001	13,494,079	13,380,770

**WORK INCENTIVES**

For carrying out a work incentive program, as authorized by part C of title IV of the Social Security Act, including registration of individuals for such program, and for related child care and other supportive services, as authorized by section 402(a)(19)(G) of the Act, including transfer to the Secretary of Labor, as authorized by section 431 of the Act, [ \$340,443,000 ] \$280,000,000, which shall be the maximum amount available for transfer to the Secretary of Labor and to which the States may become entitled pursuant to section 403(d) of such Act, for these purposes. (*Department of Health, Education, and Welfare Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 09-50-0576-0-1-607	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Training and incentives:			
(a) Registration, callup, direct placement and followup, and adjudication.....	62,694	72,706	75,680
(b) Public service employment.....	8,646	26,880	26,880
(c) On-the-job training.....	35,022	49,260	49,260
(d) Institutional and work experience.....	89,090	54,134	54,134
(e) Program direction and evaluation.....	9,446	17,661	19,997
2. Child care and other supportive services.....	91,264	94,349	94,349
Total program costs, funded.....	296,162	314,990	320,300
Change in selected resources (undelivered orders).....	-3,935	25,453	-40,300
10 Total obligations.....	292,227	340,443	280,000
<b>Financing:</b>			
25 Unobligated balance lapsing.....	193		
Budget authority.....	292,420	340,443	280,000
<b>Budget authority:</b>			
40 Appropriation.....	292,920	340,443	280,000
41 Transferred to other accounts.....	-500		
43 Appropriation (adjusted).....	292,420	340,443	280,000

Relation of obligations to outlays:			
71 Obligations incurred, net.....	292,227	340,443	280,000
72 Obligated balance, start of year.....	161,415	172,429	202,872
74 Obligated balance, end of year.....	-172,429	-202,872	-166,372
77 Adjustments in expired accounts.....	-158		
90 Outlays.....	281,055	310,000	316,500

The work incentive (WIN) program is designed to encourage and assist individuals receiving support from the aid to families with dependent children (AFDC) program to achieve self-support through a program of employment, work experience, and training. Child care and other social services are provided to all who have been called up for certification and those who have been certified who need such care or services to permit them to accept training or employment. State expenditures are matched by Federal participation at the rate of 90%. Training and incentives are administered by the Department of Labor, child care and supportive services by the Department of Health, Education, and Welfare.

1. *Training and incentives.*—The program includes registration, callup for employability planning, counseling and job development, direct placement, followup of all employed participants and adjudication of the work test. When necessary, individuals are prepared for self-supporting employment through on-the-job training, public service employment, work experience, and institutional training. Program development, evaluation, and administration of the WIN program are included under this activity.

The table below shows workload data for WIN training and incentives:

	1973 actual	1974 estimate	1975 estimate
New registrants.....	1,235,000	816,000	816,000
Call-in for employability plans.....	510,700	550,000	550,000
Labor market exposure.....	354,000	385,000	385,000
Orientation.....	99,000	225,000	225,000
Average work and training participants.....	41,200	37,500	37,500
Work test cases adjudicated.....	11,800	4,900	4,900
Number placed in jobs.....	137,000	200,000	200,000

2. *Child care and supportive services.*—This activity provides for child care and other social services necessary to enable WIN participants to accept training or employment. In 1973, the objectives of the Department of Health, Education, and Welfare included the implementation of the changes in administration and organization of the program required by the 1971 amendments. In support of these objectives, HEW has established separate administrative units (SAU's) in all States; training and technical assistance have been provided to States; and a management information system has been developed and installed.

The HEW objectives for 1974 and 1975 include providing a sufficient number of child care years and man-years of supportive services to support the work and training programs.

The table below shows workload data for WIN child care and other supportive services:

	1973 actual	1974 estimate	1975 estimate
Average children receiving care.....	80,100	75,350	75,350
Children in care at end of year.....	81,568	76,600	76,600
Average individuals receiving other supportive services.....	95,000	100,300	100,300

General and special funds—Continued

WORK INCENTIVES—Continued

In 1975, the Departments of Labor and Health, Education, and Welfare are planning the revision of basic WIN policies to insure that they are in conformance with new social service regulations, the revision of regulations and manuals to correct demonstrated shortcomings, the provision of additional technical assistance to local projects, a redesign of the management information system, and the design and implementation of a joint evaluation and research strategy with emphasis on cost effectiveness analysis of program activity. These revisions are aimed specifically at producing one joint set of regulations and manuals and correcting deficiencies in program operations that have surfaced during the first year of WIN-II activity. They are intended to enforce closer coordination of local employment service and social service operations. They will also provide closer management tracking and evaluation of projected program activities and necessary technical assistance on program operations and management.

Object Classification (in thousands of dollars)

Identification code 09-50-0576-0-1-607	1973 actual	1974 est.	1975 est.
<b>DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE</b>			
25.0 Other services.....	722	-----	-----
41.0 Grants, subsidies, and contributions....	90,542	94,349	94,349
Total costs, funded.....	91,264	94,349	94,349
94.0 Change in selected resources.....	-7,867	-4,349	-4,349
Total obligations, Department of Health, Education, and Welfare.....	83,397	90,000	90,000
<b>ALLOCATION TO DEPARTMENT OF LABOR</b>			
Personnel compensation:			
11.1 Permanent positions.....	2,880	4,192	4,491
11.3 Positions other than permanent.....	22	30	32
11.5 Other personnel compensation.....	17	18	19
Total personnel compensation.....	2,919	4,240	4,542
12.1 Personnel benefits: Civilian.....	254	360	385
21.0 Travel and transportation of persons....	454	481	481
22.0 Transportation of things.....	5	16	16
23.0 Rent, communications, and utilities....	253	223	197
24.0 Printing and reproduction.....	84	111	111
25.0 Other services.....	5,427	12,064	13,868
26.0 Supplies and materials.....	6	77	77
31.0 Equipment.....	44	51	51
41.0 Grants, subsidies, and contributions....	195,452	203,018	206,223
Total costs, funded.....	204,898	220,641	225,951
94.0 Change in selected resources.....	3,932	29,802	-35,951
Total obligations, allocation to Department of Labor.....	208,830	250,443	190,000
99.0 Total obligations.....	292,227	340,443	280,000

Personnel Summary

<b>ALLOCATION TO DEPARTMENT OF LABOR</b>			
Total number of permanent positions.....	255	255	255
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	181	246	246
Average GS grade.....	10.1	9.9	9.9
Average GS salary.....	\$14,569	\$14,925	\$15,320

[SOCIAL AND] REHABILITATION SERVICES

For carrying out, except as otherwise provided, [sections 301 and 303] the Rehabilitation Act of 1973, section 303(a)(1) of the Public Health Service Act, [parts B, C, and D of] the Developmental Disabilities Services and Facilities Construction Act, [titles III, IV, V, VII, and VIII of the Older Americans Act of 1965, the Juvenile Delinquency Prevention Act, sections 426, 707, 1110, and 1115 of the Social Security Act,] and the International Health Research Act of 1960, [\$298,917,000; of which \$32,500,000] \$769,025,000; of which \$670,000,000 shall be for activities under section 110 of the Rehabilitation Act of 1973: \$30,875,000 shall be for grants under part C of the Developmental Disabilities Services and Facilities Construction Act, to remain available until June 30, [1976] 1977, except that grants made from these funds after June 30, [1974] 1975, will be for construction only as specified in section 132(a)(3) of such Act; and \$4,250,000 shall be for grants under part B of the Developmental Disabilities Services and Facilities Construction Act, to remain available until expended: Provided, That there may be transferred to this appropriation from the appropriation "Mental health" 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: Provided further, That allotments under section 110 of the Rehabilitation Act of 1973, for the fiscal year ending June 30, 1975, shall be made on a basis not in excess of \$670,000,000.

[For an additional amount for "Social and rehabilitation services", for carrying out, except as otherwise provided, the Rehabilitation Act of 1973 (Public Law 93-112), \$725,668,000, of which \$630,000,000 shall be for grants under section 110(a), and section 110(b), \$4,000,000 to remain available until expended shall be for facilities construction as authorized by section 301, and \$30,000,000 shall be for grants under parts C and D of said Act.] (Department of Health, Education, and Welfare Appropriation Act, 1974; Supplemental Appropriations Act, 1974; additional authorizing legislation to be proposed for \$41,125,000.)

Program and Financing (in thousands of dollars)

Identification code 09-50-0508-0-1-704	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Rehabilitation services and facilities:			
(a) Basic State grants.....	589,000	630,000	670,000
(b) Service projects.....	55,869	52,600	13,900
(c) Research and evaluation.....	21,810	20,096	20,000
(d) Training.....	32,016	15,572	11,500
2. Grants for the developmentally disabled:			
(a) State grants.....	28,258	34,748	30,875
(b) Service projects.....	18,500	18,500	18,500
(c) University affiliated facilities....	4,464	4,335	4,250
3. Special programs for the aging.....			
4. Youth development and delinquency prevention.....			
5. Research.....	109,420	322,636	-----
6. Training.....	9,994	10,000	-----
5. Research.....	16,544	19,367	-----
6. Training.....	6,600	8,450	-----
10 Total program costs, funded—obligations.....	892,475	1,136,304	769,025
<b>Financing:</b>			
17 Recovery of prior year obligations.....	-5,433	-7,026	-----
21 Unobligated balance available, start of year.....	-19,453	-112,468	-----
22 Unobligated balance transferred from other accounts.....	-699	-----	-----
24 Unobligated balance available, end of year.....	112,468	-----	-----
25 Unobligated balance lapsing.....	13,806	-----	-----
Budget authority.....	993,164	1,016,810	769,025
<b>Budget authority:</b>			
40 Appropriation.....	993,164	1,024,585	769,025
Withheld from obligation and expenditure (Public Law 93-192).....	-----	-7,775	-----
43 Appropriation (adjusted).....	993,164	1,016,810	769,025
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	887,042	1,129,278	769,025
72 Obligated balance, start of year.....	357,788	425,609	563,239
74 Obligated balance, end of year.....	-425,609	-563,239	-336,545
77 Adjustments in expired accounts.....	-22,116	-----	-----
90 Outlays.....	797,105	991,648	995,719

1. *Rehabilitation services and facilities.*—

SIGNIFICANT PROGRAM DATA

	1973 actual	1974 estimate	1975 estimate
Number served.....	1,176,445	1,290,000	1,326,000
Number rehabilitated.....	360,726	375,000	394,000

SELECTED DISABILITY CATEGORIES

	1973 actual	1974 estimate	1975 estimate
Mentally ill.....	106,900	119,000	131,900
Mentally retarded.....	40,800	43,000	45,400
Blind and visually handicapped.....	28,700	29,400	30,200
Deaf, hard of hearing and speech impaired.....	19,900	20,000	20,100
Heart, cancer, and stroke.....	10,500	11,600	13,900
Others.....	153,900	152,000	150,500

SELECTED DISABLED TARGET GROUPS

	1973 actual	1974 estimate	1975 estimate
Public assistance recipients served.....	247,000	288,000	321,800
Public assistance recipients rehabilitated.....	65,777	75,000	87,800
Severely disabled rehabilitated.....	110,000	130,000	142,000

The rehabilitation program provides services to mentally and physically handicapped people so that they may prepare for and engage in remunerative employment or employment in the home to the extent of their potential. Emphasis is placed on reducing clients' dependency to the greatest degree possible to enable them to live in dignity and self-sufficiency. Services may be extended to the families of clients, where this will contribute to the clients' rehabilitation. Services include medical and physical restoration, vocational training, counseling, and job placement.

The major portion of the vocational rehabilitation program is carried out under section 110 of the Rehabilitation Act of 1973 which provides for grants with an 80% Federal matching rate to States to rehabilitate handicapped individuals and place them in productive gainful employment. The funding level for section 110 grants in 1975 is \$670 million within an allotment base of \$670 million. The 1975 level represents an increase of \$40 million over 1974 and \$81 million over the 1973 level.

Rehabilitation service projects provide specialized programs over and above those possible by resources of the basic support programs. In 1975 \$29 million of prior-year-service project (expansion grant) funds will be made available to the States under the basic State grants to provide greater flexibility at the State level in the use of these funds. Special projects include the National Center for Deaf/Blind Youths and Adults which will provide rehabilitation services to 150 resident deaf/blind persons. New projects will be funded to provide special services and demonstrations for the benefit of the severely disabled.

The research and evaluation program supports the service goals in rehabilitation by providing information on new and innovative methods of rehabilitation services through research and demonstration projects, research and training centers, and rehabilitation engineering research centers. In 1975 most of the new starts will focus on improved management techniques; upgrading VR support institutions; problems of the homebound; and improved client evaluation and service modalities for the severely handicapped. Emphasis will continue on technology and methodology development necessary to the rehabilitation of the spinal cord injured and other severely disabled.

Rehabilitation training grants are made to increase the supply of and improve professional competence of personnel in a wide range of rehabilitation disciplines. In 1975 direct training grants will support long-term training in unique and specialized areas of rehabilitation

study and short-term training in related staff development efforts in areas of priority interest to the public rehabilitation program.

2. *Grants for the developmentally disabled.*—Federal grants are made to States to assist in developing and administering a program of assistance for persons with mental retardation, epilepsy, cerebral palsy, and other neurological disabling conditions. In 1975, \$30,875,000 will provide a wide range of direct services to over 64,000 developmentally disabled persons. The primary objective in 1975 is to complete the systematic implementation of the State plans to improve the quality of residential care and to reduce the institutional population.

Project grants are made to States and public and other nonprofit agencies to improve care in mental retardation institutions and to initiate and expand community programs.

Under the university-affiliated facilities program, 33 centers will receive support at a cost of \$4,250,000 in 1975. These projects support the cost of operating demonstration facilities rendering specialized services to over 50,000 trainees from more than 60 disciplines.

3. *Special programs for the aging.*—This activity includes all aging-related programs, including research and training, previously funded in the Social and Rehabilitation Services account. Those activities have been transferred to the Office of Human Development in the Office of the Secretary.

4. *Youth development and delinquency prevention.*—This activity has been transferred to the Office of Human Development in the Office of the Secretary.

5. *Research.*—The funds in this activity have been transferred to the programs that benefit from the research performed. Rehabilitation research is now reported in the rehabilitation services and facilities activity in this account. Social services research has been transferred to the SRS account entitled "Grants to States for Public Assistance". Income maintenance has been transferred to Departmental Management in the Office of the Secretary.

6. *Training.*—Direct training grants for community services training are being reexamined based upon the 1974 appropriation. No new funds are requested for 1975.

Object Classification (in thousands of dollars)

Identification code 09-50-0508-0-1-704	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,131		
11.3 Positions other than permanent.....	30		
11.5 Other personnel compensation.....	8		
<hr/>			
Total personnel compensation.....	1,169		
12.1 Personnel benefits: Civilian.....	104		
21.0 Travel and transportation of persons.....	268		
22.0 Transportation of things.....	22		
23.0 Rent, communications, and utilities.....	77		
24.0 Printing and reproduction.....	102		
25.0 Other services.....	15,145	18,475	2,700
26.0 Supplies and materials.....	12		
31.0 Equipment.....	92		
41.0 Grants subsidies, and contributions.....	875,484	1,117,829	766,325
<hr/>			
99.0 Total obligations.....	892,475	1,136,304	769,025

Personnel Summary

Total number of permanent positions.....	200		
Full-time equivalent of other positions.....	3		
Average paid employment.....	71		
Average GS grade.....	9.7		
Average GS salary.....	\$16,300		

## General and special funds—Continued

## RESEARCH AND TRAINING ACTIVITIES OVERSEAS (SPECIAL FOREIGN CURRENCY PROGRAM)

## Program and Financing (in thousands of dollars)

Identification code 09-50-0505-0-1-704	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Research and demonstrations (costs—obligations).....	2,939	3,700	3,700
<b>Financing:</b>			
17 Recovery of prior year obligations.....	-1,771		
21 Unobligated balance available, start of year.....	-4,358	-11,190	-7,490
24 Unobligated balance available, end of year.....	11,190	7,490	3,790
<b>40 Budget authority (appropriation).....</b>	<b>8,000</b>		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,168	3,700	3,700
72 Obligated balance, start of year.....	10,014	8,380	9,080
74 Obligated balance, end of year.....	-8,380	-9,080	-9,780
<b>90 Outlays.....</b>	<b>2,802</b>	<b>3,000</b>	<b>3,000</b>

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, demonstrations, and research training programs which complement, supplement, and strengthen domestic research and service activities are supported with excess foreign currencies accruing to the United States through the sale of surplus agricultural commodities and through other sources. This program enables the United States to benefit from progress that other countries are making in dealing with social and rehabilitation and income maintenance problems and to utilize the talents of foreign scientists working in these fields.

No new budget authority is requested for this program in 1975. The program will be funded by using unobligated balances carried forward from prior years. It is estimated that these unobligated balances will be sufficient to continue to operate the program in 1975 at the 1974 level. In 1975 the major thrusts of the international research program will be to: (1) test innovative rehabilitation techniques and assistive devices developed by the Public Law 480 program and in research centers in the United States; (2) evaluate and assess programs in social services which could directly benefit the United States; (3) expand research information retrieval systems in all Public Law 480 countries; and (4) place emphasis on the utilization of research findings generated by the Public Law 480 program since 1962.

The major emphasis of the SRS foreign currency program in 1975 is in keeping with the overall U.S. domestic and/or foreign policy goals including self-support, self sufficiency and cost effectiveness. The proposed special foreign currency program level estimated at \$3,700 thousand in 1975 could be compared to U.S. dollar supported research of approximately \$12,000 thousand due to the difference in official exchange rates, in social-economic conditions relating to personnel, equipment and other direct and indirect cost items in the countries participating in the program.

In liaison with the Office of International Affairs, Department of Health, Education, and Welfare, there is continuous consultation between the Social and Rehabilitation Service and the Department of State, pursuant to

3 (b) and (c) of Executive Order 10900 with respect to: foreign policy aspects of the proposed budget; administrative support expected from the Department of State and respective American Embassies from different countries; and the availability of currencies for international travel. There has been no need for contracts with foreign governments and no new facilities or establishments are being proposed overseas under the Special Foreign Currency Program of the Social and Rehabilitation Service.

## Object Classification (in thousands of dollars)

Identification code 09-50-0505-0-1-704	1973 actual	1974 est.	1975 est.
21.0 Travel and transportation of persons....	196	200	200
22.0 Transportation of things.....	1	5	5
25.0 Other services.....	4	5	5
41.0 Grants, subsidies, and contributions....	2,738	3,490	3,490
<b>99.0 Total obligations.....</b>	<b>2,939</b>	<b>3,700</b>	<b>3,700</b>

## SALARIES AND EXPENSES

For expenses, not otherwise provided, necessary for the Social and Rehabilitation Service, [\$72,200,000] \$73,503,000, together with not to exceed \$600,000 to be transferred from the Federal Disability Insurance Trust Fund, and the Federal Old-Age and Survivors Insurance Trust Fund, as provided in section 201(g)(1) of the Social Security Act. (Department of Health, Education, and Welfare Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 09-50-0501-0-1-704	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Central operations.....	31,780	39,968	37,222
2. Regional operations.....	22,920	32,360	36,881
<b>10 Total program costs, funded—obligations.....</b>	<b>54,700</b>	<b>72,328</b>	<b>74,103</b>
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-158		
13 Trust funds.....	-600	-600	-600
25 Unobligated balance lapsing.....	3,623		
<b>Budget authority.....</b>	<b>57,565</b>	<b>71,728</b>	<b>73,503</b>
<b>Budget authority:</b>			
40 Appropriation.....	57,815	72,200	73,503
41 Transferred to other accounts.....	-250	-472	
<b>43 Appropriation (adjusted).....</b>	<b>57,565</b>	<b>71,728</b>	<b>73,503</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	53,942	71,728	73,503
72 Obligated balance, start of year.....	9,717	11,875	13,103
74 Obligated balance, end of year.....	-11,875	-13,103	-15,303
77 Adjustments in expired accounts.....	-234		
<b>90 Outlays.....</b>	<b>51,550</b>	<b>70,500</b>	<b>71,303</b>

This appropriation finances administrative expenses for carrying out various grant and contract programs associated with the provision of social and rehabilitation services for the needy, disabled, and other disadvantaged persons nationwide. This appropriation provides for the operational costs related to Federal administration activities including salaries of Federal employees and related costs for travel, utilities, communication, printing, supplies and equipment.

The major objective for 1975 is to strengthen the Social and Rehabilitation Service's capacity to manage the pub-

lic assistance programs more effectively. Organizational changes will be made which are intended to:

1. Coordinate policy through the Administrator to provide a unified approach to SRS program direction.
2. Strengthen objectives management and focus on key tasks like quality control and utilization review through special work teams.
3. Provide direction for regional activity and shift staff to the regions, consistent with the Department's plan for decentralization.

**Object Classification (in thousands of dollars)**

Identification code 09-50-0501-0-1-704	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	35,903	47,008	42,755
11.3 Positions other than permanent.....	1,255	1,680	1,690
11.5 Other personnel compensation.....	433	555	555
Total personnel compensation.....	37,591	49,243	45,000
12.1 Personnel benefits: Civilian.....	3,229	3,918	4,000
21.0 Travel and transportation of persons.....	3,039	5,111	6,250
22.0 Transportation of things.....	272	440	500
23.0 Rent, communications, and utilities.....	1,515	4,785	10,055
24.0 Printing and reproduction.....	564	514	500
25.0 Other services.....	7,648	7,530	6,723
26.0 Supplies and materials.....	116	319	250
31.0 Equipment.....	726	468	825
99.0 Total obligations.....	54,700	72,328	74,103

**Personnel Summary**

Total number of permanent positions.....	2,582	2,781	2,569
Full-time equivalent of other positions.....	77	100	100
Average paid employment.....	2,267	2,606	2,500
Average GS grade.....	9.7	9.7	9.7
Average GS salary.....	\$16,300	\$16,463	\$16,628

**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 5 U.S.C. 3109, **[\$129,000,000] \$60,000,000**[: *Provided*, That funds from this appropriation shall be used to reimburse the Secretary of State to cover the costs incurred by the Department of State in connection with the movement of refugees from Cuba to the United States]. (*Foreign Assistance and Related Programs Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 09-50-0573-0-1-703	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Welfare assistance and services.....	123,399	110,300	47,000
2. Education.....	16,987	16,000	11,300
3. Other services.....	3,300	2,700	1,700
10 Total program costs, funded—obligations.....	143,686	129,000	60,000
<b>Financing:</b>			
25 Unobligated balance lapsing.....	1,314	-----	-----
40 Budget authority (appropriation).....	145,000	129,000	60,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	143,686	129,000	60,000
72 Obligated balance, start of year.....	23,195	31,588	32,588
74 Obligated balance, end of year.....	-31,588	-32,588	-20,588
77 Adjustments in expired accounts.....	70	-----	-----
90 Outlays.....	135,363	128,000	72,000

In 1961 the President established a program to assist Cuban refugees in the United States. On June 28, 1962, the Migration and Refugee Assistance Act of 1962 was enacted which now provides the legislative basis for assistance to Cuban refugees in the United States.

Refugees from Cuba 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 by about 90%. On October 3, 1965, the President of the United States announced that the United States would permit the orderly influx of refugees allowed to leave Cuba under a more liberal refugee policy adopted by the Cuban Government. In December 1965, a new influx of refugees started with the inauguration of freedom flights—the airlift operated by the U.S. as provided for in a United States-Cuban Memorandum of Understanding negotiated by the Swiss Government.

About 42 airlift flights brought approximately 3,500 refugees to Miami each month between December 1965 and August 1971 when the Cuban Government began a series of interruptions in airlift operations. A total of 76 airlift flights occurred between January 1972 and April 6, 1973, when the airlift was formally ended by the Cuban Government. Between 1961 and June 1973, 452,098 refugees had registered at the Cuban Refugee Center in Miami of whom 298,518 had been resettled to other locations in the United States. Refugees continue to enter the U.S. by means other than the airlift, however—primarily those who went from Cuba to Spain, many of whom had been there 2 years and longer while awaiting entry into the United States. The emigration from Cuba to Spain has drastically decreased since 1972.

In the fall of 1973 there were an estimated 25 thousand to 30 thousand Cuban refugees in other countries (primarily Spain) awaiting acceptance for entry into this country. In October 1973 the Department of Justice, acting on a recommendation from the Department of State, agreed to expand the use of parole authority under the immigration laws to bring to the United States within 1 year those Cuban refugees in refugee status (not permanent residents) in other countries as of the date of promulgation of the expansion in policy—October 26, 1973. Based on experience under the more limited parole policy that has been in effect for some time governing the flow of Cuban refugees from third countries into the United States—which has approximated 1,000 per month—it is anticipated that the funding impact on the Cuban refugee program of the more liberalized parole policy will be minimal and no special provisions are included in the budget for this purpose.

In light of the cessation of the airlift and the drastic decrease in the number of new refugees entering the United States, as well as the enactment of the Supplemental Security Income program which largely duplicates the welfare services of the Cuban refugee program, the Department of Health, Education, and Welfare plans to phase out the Cuban refugee program, starting July 1974, with complete termination projected by June 30, 1977. These phase-out plans are reflected in the several services provided by the program for Cuban refugees which are discussed below.

1. *Welfare assistance and services.*—Since inception of the Cuban refugee program the Federal Government has provided 100% reimbursement to State and local welfare agencies for financial and medical assistance provided needy Cuban refugees. Beginning January 1, 1974, when the new Federal program of Supplemental Security Income

General and special funds—Continued

ASSISTANCE TO REFUGEES IN THE UNITED STATES—Continued

for the Aged, Blind, and Disabled (SSI) becomes operative, many Cuban refugees will be eligible for that new program since refugee status will not be a barrier. Those found eligible will receive their basic maintenance payments through the SSI program rather than the Cuban refugee program. The latter program will continue, however, to reimburse States on a 100 percent basis for medical care provided needy Cuban refugees during fiscal 1974. The phaseout policy on reimbursements to the States under this program for welfare assistance to needy Cuban refugees, originally planned to become effective July 1, 1973, has been postponed 1 year—until July 1, 1974. Commencing then, the policy will be to limit reimbursements to the States for welfare assistance on behalf of Cuban refugees to those refugees who have been in the United States less than 5 years; regular welfare programs—AFDC, general assistance, and Medicaid—would be utilized for those needy refugees who have been in the United States over 5 years. Because of the unique situation in Florida, where about one-half of the refugees in the United States reside, this program would continue to reimburse 100% for welfare assistance required by needy refugees not eligible for the federally matched program of AFDC or for SSI, regardless of their length of residency in the United States. A number of States are expected to supplement the basic maintenance payments provided under SSI with their own funds, but no funds would be available from this program for that purpose. Refugees receiving basic maintenance under SSI would continue, however, to be eligible to have their medical care met from this program if they have been in the United States less than 5 years.

In June 1973, approximately 88,000 needy refugees were receiving welfare assistance, including medical care, under this program. It is estimated some 85,000 refugees will be eligible for assistance with their basic maintenance and/or medical care needs under this program in June 1974 and about 47,000 in June 1975.

2. *Education.*—Selected training is provided to equip the refugees for employment through English and other types of training. Also, provision is made for Federal payments to help meet part of the added cost related to refugee children in the Dade County, Fla., public school system. In addition, needy college students for whom loans have been previously authorized may receive loans from this program to continue their studies.

3. *Other services.*—This activity provides for Federal direction and day-to-day operation of the program, including a variety of services for newly arriving refugees as well as those already in the United States. There are administrative contracts with voluntary resettlement agencies to help with the reception and planning for newly arriving refugees and with pre- and post-resettlement problems, such as the need for emergency assistance in locating housing, job finding, etc. Continuing emphasis is placed on training and employment in the Miami area and assuring that barriers to achieving self-support are dealt with as effectively as possible.

Object Classification (in thousands of dollars)

Identification code 09-50-0573-0-1-703	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	918	675	610
11.3 Positions other than permanent....	26	27	28

11.5 Other personnel compensation.....	1	10	1
<b>Total personnel compensation.....</b>	<b>945</b>	<b>712</b>	<b>639</b>
12.1 Personnel benefits: Civilian.....	81	57	53
13.0 Benefits for former personnel.....	24	49	-----
21.0 Travel and transportation of persons..	24	25	25
22.0 Transportation of things.....	7	7	5
23.0 Rent, communications, and utilities...	473	454	410
24.0 Printing and reproduction.....	6	5	4
25.0 Other services.....	19,309	17,787	12,460
26.0 Supplies and materials.....	4	3	3
31.0 Equipment.....	1	1	1
33.0 Investments and loans.....	2,736	2,600	2,000
41.0 Grants, subsidies, and contributions...	120,076	107,300	44,400
<b>99.0 Total obligations.....</b>	<b>143,686</b>	<b>129,000</b>	<b>60,000</b>

Personnel Summary

Total number of permanent positions.....	54	49	39
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	80	52	42
Average GS grade.....	9.7	9.7	9.7
Average GS salary.....	\$16,300	\$16,463	\$16,628

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 09-50-3905-0-4-704	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Costs—obligations.....	6,118	-----	-----
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-6,118	-----	-----
<b>Budget authority.....</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
<b>Relation of obligations to outlays:</b>			
72 Obligated balance, start of year.....	5,789	5,800	5,800
74 Obligated balance, end of year.....	-5,800	-5,800	-5,800
<b>90 Outlays.....</b>	<b>-11</b>	<b>-----</b>	<b>-----</b>

This fund reimburses other appropriation accounts for related Social and Rehabilitation Service activities.

Object Classification (in thousands of dollars)

Identification code 09-50-3905-0-4-704	1973 actual	1974 est.	1975 est.
25.0 Other services.....	6,118	-----	-----
<b>99.0 Total obligations.....</b>	<b>6,118</b>	<b>-----</b>	<b>-----</b>

Trust Funds

GIFTS AND DONATIONS, REFUGEE ASSISTANCE

Program and Financing (in thousands of dollars)

Identification code 09-50-8273-0-7-703	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
21 Unobligated balance available, start of year	-5	-5	-5
24 Unobligated balance available, end of year	5	5	5
<b>Budget authority.....</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>



Relation of obligations to outlays:

71 Obligations incurred, net.....	-----	-----	-----
90 Outlays.....	-----	-----	-----

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 Funds*

**General and special funds:**

**PAYMENTS TO SOCIAL SECURITY TRUST FUNDS**

For payment to the Federal Old-Age and Survivors Insurance, the Federal Disability Insurance, the Federal Hospital Insurance, and the Federal Supplementary Medical Insurance Trust Funds, as provided under sections 217(g), 228(g), 229(b), and 1844 of the Social Security Act, and sections 103(c) and 111(d) of the Social Security Amendments of 1965, **[\$3,110,181,000] \$3,345,323,000.** (Department of Health, Education, and Welfare Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 09-60-0404-0-1-999	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Federal payments for supplementary medical insurance.....	1,426,927	2,008,000	2,327,000
2. Hospital insurance for the uninsured.....	381,415	450,780	471,000
3. Military service credits.....	237,000	239,000	240,000
4. Retirement benefits for certain uninsured persons.....	336,645	302,788	307,323
10 Total program costs, funds—obligations	2,381,987	3,000,568	3,345,323
<b>Financing:</b>			
25 Unobligated balance lapsing.....	7,089	109,613	-----
40 Budget authority (appropriation)....	2,389,075	3,110,181	3,345,323
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	2,381,987	3,000,568	3,345,323
72 Obligated balance, start of year.....	3,998	474	-----
74 Obligated balance, end of year.....	-474	-----	-----
90 Outlays.....	2,385,511	3,001,042	3,345,323

This appropriation provides for payments from Federal funds to the social security trust funds for certain types of benefits and related administrative costs not financed by contributions from workers and employers. The 1975 appropriation request of \$3,345,323 thousand covers the following types of payments:

1. *Federal payments for supplementary medical insurance.*—An estimated \$2,327,000 thousand will be required in 1975 to finance the Government's contribution to the Federal supplementary medical insurance trust fund. The amount of funds required for Federal payments for supplementary medical insurance is dependent on the number of persons enrolled in the program and the premium rate which has been promulgated by the Secretary of Health, Education, and Welfare for the fiscal year for which funds are appropriated. The Federal payments, combined with premiums from the enrollees and interest earned by the supplementary medical insurance trust fund, must be sufficient to finance the estimated incurred cost of benefits and administration. Disabled persons became covered under this program effective July 1973 as a result of enactment of the Social Security Amendments of 1972. Although the cost per capita for the disabled is estimated to be about 2½ times as much as that for the aged, both groups pay the same standard monthly premium, which

will be \$6.70 for 1975. The estimate for 1975 assumes that an average of about 21.6 million aged persons and 1.9 million disabled persons will be enrolled in the program during 1975 as compared with an average of about 20.8 million aged persons and 1.7 million disabled persons in 1974.

2. *Hospital insurance for the uninsured.*—A payment of \$471,000 thousand to the Federal hospital insurance trust fund is budgeted for 1975 to cover the costs of hospital and related care for certain individuals age 65 and over who are not insured under the social security or railroad retirement systems. (Costs for the aged and disabled who are insured are financed by contributions on earnings by workers and by employers.) The estimate assumes that there will be an average of 1.1 million uninsured persons covered for hospital insurance benefits during 1975. The uninsured group covered by this provision includes persons who retired before their occupations were covered by social security (such as teachers and State and local employees) and widows whose husbands died prior to earning coverage under social security.

3. *Military service credits.*—The appropriation includes reimbursement of \$240,000 thousand 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 post-World War II period. The basis for the computation of these payments is prescribed in sections 217(g) and 229(b) of the Social Security Act and includes reimbursement for administrative expenses and interest lost to the trust funds.

The payment to each trust fund is (in millions of dollars):

Old-age and survivors insurance.....	140
Disability insurance.....	52
Hospital insurance.....	48
Total.....	240

4. *Retirement benefits for certain uninsured persons.*—This appropriation provides for a payment of \$307,323 thousand to the Federal old-age and survivors insurance trust fund as reimbursement for actual benefit payments made in 1973 to certain uninsured individuals aged 72 and over, related administrative expenses, and interest lost to the trust fund. These benefits were established to afford some protection for certain persons, or their surviving dependents, who retired before the enactment of social security legislation or before their occupations were covered by social security.

Individuals who had less than three quarters of coverage and who attained age 72 before 1968 were eligible for benefits under this provision in 1973. The benefits were reduced if the recipient also received another governmental pension. The amount of the reduction depended upon the amount of the other governmental pension. In addition, the benefits were withheld if an individual was receiving payments under a federally aided public assistance program.

**Object Classification (in thousands of dollars)**

Identification code 09-60-0404-0-1-999	1973 actual	1974 est.	1975 est.
41.0 Grants, subsidies, and contributions....	1,426,927	2,008,000	2,327,000
42.0 Insurance claims and indemnities.....	955,060	992,568	1,018,323
99.0 Total obligations.....	2,381,987	3,000,568	3,345,323

## General and special funds—Continued

## SPECIAL BENEFITS FOR DISABLED COAL MINERS

For carrying out title IV of the Federal Coal Mine Health and Safety Act of 1969, including the payment of travel expenses either on an actual cost or commuted basis, to an individual for travel incident to medical examinations, and to parties, their representatives and all reasonably necessary witnesses for travel within the United States, Puerto Rico, and the Virgin Islands, to reconsideration interviews and to proceedings before administrative law judges, [\$967,868,000] \$876,089,000: *Provided*, That such amounts as may be agreed upon by the Department of Health, Education, and Welfare and the Postal Service shall be used for payment, in such manner as said parties may jointly determine, of postage for the transmission of official mail matter by States in connection with the administration of said Act.

Benefit payments after April 30: For making, after April 30 of the current fiscal year, payments to entitled beneficiaries under title IV of the Federal Coal Mine Health and Safety Act of 1969, for the last two months of the current fiscal year, such sums as may be necessary, the obligations and expenditures therefor to be charged to the appropriation for the succeeding fiscal year.

Whenever the Commissioner of Social Security finds it will promote the achievement of the provisions of title IV of the Federal Coal Mine Health and Safety Act of 1969, qualified persons may be appointed to conduct hearings thereunder without meeting the requirements for administrative law judges appointed under 5 U.S.C. 3105, but such appointments shall terminate not later than December 31, [1974.] 1975: *Provided*, That no person shall hold a hearing in any case with which he has been concerned previously in the administration of such title. (*Department of Health, Education, and Welfare Appropriation Act, 1974.*)

## Program and Financing (in thousands of dollars)

Identification code 09-60-0409-0-1-701	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Benefit payments	938,502	945,000	866,000
2. Administration	38,111	24,614	10,089
3. Environmental control	373	1,000	-----
4. Reimbursable administrative costs	-----	2,815	2,834
Total program costs, funded	976,986	973,429	878,923
Change in selected resources (undelivered orders)	516	-1,000	-----
10 Total obligations	977,502	972,429	878,923
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds	-----	-2,815	-2,834
25 Unobligated balance lapsing	542,720	-----	-----
Budget authority	1,520,222	969,614	876,089
<b>Budget authority:</b>			
40 Appropriation	1,526,500	967,868	876,089
41 Transferred to other accounts	-6,278	-----	-----
43 Appropriation (adjusted)	1,520,222	967,868	876,089
46.20 Proposed transfer for civilian pay raises	-----	1,746	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	977,502	969,614	876,089
72 Obligated balance, start of year	36,338	61,692	74,146
74 Obligated balance, end of year	-61,692	-74,146	-74,983
77 Adjustments in expired accounts	-455	-----	-----
90 Outlays, excluding pay raise supplemental	951,693	955,500	875,166
91.20 Outlays from civilian pay raise supplemental	-----	1,660	86

The Federal Coal Mine Health and Safety Act of 1969 provides for the protection of the health and safety of persons working in the coal mining industry. Title IV of the act provides monthly benefits to living coal miners who are totally disabled from pneumoconiosis resulting from employment in coal mines and to surviving widows.

Benefit payments to miners and surviving widows are increased for dependents (a spouse or child). Benefits are payable to orphans, and in certain circumstances, to totally dependent surviving parents, brothers, and sisters. The requirements for entitlement and the amounts of the benefits are stated in the law.

Under the law, the jurisdiction for payment of claims filed after June 1973 from miners shifted from the Department of Health, Education, and Welfare to the Department of Labor. Also, the responsibility for most survivor claims filed after December 1973 will be with the Department of Labor. However, the Social Security Administration will continue to pay benefits and maintain the beneficiary roll for persons who filed during the time that the Social Security Administration had jurisdiction and this will continue for many years into the future. The amount of these benefits and the number of miners, widows, and other dependents receiving them at the end of each fiscal year are as follows:

	[Dollars in thousands]		
	1973 actual	1974 estimate	1975 estimate
Benefit amount	\$938,502	\$972,000	\$866,000
<b>Beneficiaries:</b>			
Miners	102,000	165,000	167,000
Widows	88,000	140,000	165,000
Other dependents	112,000	192,000	201,000
Total	302,000	497,000	533,000

The administrative costs for 1975 are estimated at \$10,089 thousand. These costs are primarily related to processing 9,000 new claims filed under the jurisdiction of the Social Security Administration, processing 11,400 hearings and appeals and maintaining the beneficiary roll for persons who filed during the time the Social Security Administration had jurisdiction.

In addition, life claims and most survivor claims filed after December 31, 1973, will be filed in the district offices of the Social Security Administration and transferred to the Department of Labor. The district offices will complete the nondisability development and refer the applicant for a medical appointment. The Social Security Administration will be reimbursed for these costs (estimated at \$2,815 thousand in 1974 and \$2,834 thousand in 1975) from funds appropriated to the Department of Labor.

## Object Classification (in thousands of dollars)

Identification code 09-60-0409-0-1-701	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions	16,973	14,744	7,056
11.3 Positions other than permanent	2,582	4,385	1,467
11.5 Other personnel compensation	6,624	226	77
Total personnel compensation	26,179	19,355	8,600
12.1 Personnel benefits: Civilian	1,739	1,607	746
21.0 Travel and transportation of persons	357	512	184
22.0 Transportation of things	45	30	29
23.0 Rent, communications, and utilities	940	1,177	1,166
24.0 Printing and reproduction	73	60	88
25.0 Other services	8,833	5,456	1,900
26.0 Supplies and materials	227	189	164
31.0 Equipment	91	43	46
42.0 Insurance claims and indemnities	938,502	945,000	866,000
Total costs, funded	976,986	973,429	878,923
94.0 Change in selected resources	516	-1,000	-----
99.0 Total obligations	977,502	972,429	878,923

## Personnel Summary

Total number of permanent positions.....	1,200	716	481
Full-time equivalent of other positions.....	311	453	120
Average paid employment <sup>1</sup> .....	1,382	1,674	663
Average GS grade.....	6.8	6.8	7.0
Average GS salary.....	\$10,631	\$10,600	\$10,816

<sup>1</sup> Excludes overtime equivalent as follows: 1973, 457 man-years; 1974, 432 man-years; 1975, 5 man-years.

## SPECIAL BENEFITS FOR DISABLED COAL MINERS

(Supplemental now requested)

## Program and Financing (in thousands of dollars)

Identification code 09-60-0409-1-1-701	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Benefit payments.....		27,000	
2. Administration.....		17,311	
10 Total (costs—obligations).....		44,311	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....		44,311	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		44,311	
72 Obligated balance, start of year.....			3,876
74 Obligated balance, end of year.....		-3,876	
90 Outlays.....		40,435	3,876

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

## SUPPLEMENTAL SECURITY INCOME PROGRAM

For carrying out the *Supplemental Security Income program under [section 301 of the Social Security Amendments of 1972] title XVI of the Social Security Act, section 401 of Public Law 92-603, and section 212 of Public Law 93-66*, including payment to the social security trust funds for administrative expenses incurred pursuant to section 201(g)(1) of the Social Security Act, **[\$2,211,636,000] \$4,774,000,000: Provided, That for carrying out these activities**

**[Assistance payments after April 30: For making after April 30 of the current fiscal year, payments to entitled beneficiaries under title XVI of the Social Security Act and, Federal contributions toward State supplementation,] for the last two months of the current fiscal year, such sums as may be necessary shall be available, the obligations and expenditures therefor to be charged to the appropriation for the succeeding fiscal year. (Department of Health, Education, and Welfare Appropriation Act, 1974.)**

## Program and Financing (in thousands of dollars)

Identification code 09-60-0406-0-1-703	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Federal benefit payments.....		1,644,498	3,871,407
2. Federal contributions toward State supplementation payments.....		159,000	452,000
3. Vocational rehabilitation services.....		39,674	53,839
4. Payments to the trust funds for administrative costs.....	45,667	368,464	396,754
Total direct program.....	45,667	2,211,636	4,774,000
<b>Reimbursable program:</b>			
5. State-financed State supplementation payments.....		658,700	1,169,600
10 Total program costs, funded—obligations.....	45,667	2,870,336	5,943,600

## Financing:

14 Receipts and reimbursements from: Non-Federal sources: State contributions toward State supplementation payments.....		-658,700	-1,169,600
25 Unobligated balance lapsing.....	31,540		
40 Budget authority (appropriation).....	77,207	2,211,636	4,774,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	45,667	2,211,636	4,774,000
72 Obligated balance, start of year.....		4,667	24,357
74 Obligated balance, end of year.....	-4,667	-24,357	-28,322
90 Outlays.....	41,000	2,191,946	4,770,035

Title XVI of the Social Security Act, as amended by the Social Security Amendments of 1972, established a new Federal supplemental security income (SSI) program for the aged, blind, and disabled. This program, effective January 1, 1974, replaces State administered programs of assistance to the aged, blind, and disabled which were aided by Federal grants from the appropriations to the Social and Rehabilitation Service. Under provisions of Public Law 93-233, the supplemental security income program provides a minimum income of \$140 per month for an eligible individual and \$210 per month for a couple both of whom are eligible. These benefits will rise to \$146 and \$219 in July 1974. Further legislation will be proposed to provide automatic cost of living adjustments in the future in line with those provided in the social security cash benefit programs.

The program is administered by the Federal Government under uniform eligibility requirements and payment support levels applicable in all States. However, to be eligible for Federal matching funds for Medicaid, States are required to supplement the Federal benefit to assure that recipients of benefits under the former State administered programs for the aged, blind, and disabled suffer no loss of income under SSI. The States may make additional supplementary payments if they so desire. They may also enter into agreements with the Federal Government to administer their supplementary payments. Under such an agreement, the administrative costs are paid from Federal funds. In addition, under a "hold harmless" provision the Federal Government makes contributions toward State supplementation to assure that such supplementation of Federal benefits does not involve costs in excess of those incurred by each State in 1972 for assistance payments to the aged, blind, and disabled.

This appropriation request covers: (1) The Federal benefit payments to the aged, blind, and disabled beginning January 1, 1974, an estimated \$3.871 billion to be paid to 5 million Federal program recipients by the end of 1975; (2) the amount of Federal contributions toward State supplementary payments, \$452 million, which are required to protect States against increased costs under SSI; (3) the cost of vocational rehabilitation services, \$53.8 million in 1975, provided by State agencies to blind and disabled SSI beneficiaries who have the potential for becoming more self-sufficient and possibly returning to work; and (4) reimbursement to the social security trust funds for the administration of the program by the Social Security Administration, \$396.8 million in 1975. State supplementary payments which are financed by the States and administered by the Federal Government on behalf of the States for those electing Federal administration under the reimbursable program will come to \$1.169 billion in 1975.

**General and special funds—Continued**

**SUPPLEMENTAL SECURITY INCOME PROGRAM—Continued**

By the end of 1975, the total number of beneficiaries on the rolls is expected to be 5.6 million, including 0.6 million beneficiaries not entitled to a Federal benefit but who will be receiving a supplementary State payment.

**Object Classification (in thousands of dollars)**

Identification code 09-60-0406-0-1-703	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
25.0 Other services.....	45,667	367,808	396,754
41.0 Grants, subsidies, and contributions...		1,843,172	4,377,246
43.0 Interest and dividends.....		656	
<b>Total direct obligations.....</b>	<b>45,667</b>	<b>2,211,636</b>	<b>4,774,000</b>
<b>Reimbursable obligations:</b>			
41.0 Grants, subsidies, and contributions...		658,700	1,169,600
<b>99.0 Total obligations.....</b>	<b>45,667</b>	<b>2,870,336</b>	<b>5,943,600</b>

**Intragovernmental funds:**

**CONSOLIDATED WORKING FUND**

**Program and Financing (in thousands of dollars)**

Identification code 09-60-3904-0-4-704	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Providing information for public agencies.....	1,118	1,848	4,445
2. Providing information for private parties.....	1,724	2,717	2,825
<b>10 Total program costs, funded—obligations.....</b>	<b>2,842</b>	<b>4,565</b>	<b>7,270</b>
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-1,118	-1,848	-4,445
14 Non-Federal sources.....	-1,724	-2,717	-2,825
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			
72 Obligated balance, start of year.....	401	529	529
74 Obligated balance, end of year.....	-529	-529	-529
<b>90 Outlays.....</b>	<b>-128</b>		

**Object Classification (in thousands of dollars)**

<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,893	2,537	4,455
11.5 Other personnel compensation.....	211	615	936
<b>Total personnel compensation.....</b>	<b>2,104</b>	<b>3,152</b>	<b>5,391</b>
12.1 Personnel benefits: Civilian.....	164	223	391
21.0 Travel and transportation of persons...	5	11	12
22.0 Transportation of things.....	30	25	26
23.0 Rent, communications, and utilities...	411	613	991
24.0 Printing and reproduction.....	20	22	49
25.0 Other services.....	47	197	209
26.0 Supplies and materials.....	31	62	107
31.0 Equipment.....	30	260	94
<b>99.0 Total obligations.....</b>	<b>2,842</b>	<b>4,565</b>	<b>7,270</b>

**Personnel Summary**

Total number of permanent positions.....	239	399	546
Average paid employment.....	232	312	547
Average GS grade.....	6.6	6.6	6.8
Average GS salary.....	\$10,631	\$10,600	\$10,816

**Trust Funds**

**LIMITATION ON SALARIES AND EXPENSES**

For necessary expenses, not more than **[\$1,887,898,000] \$2,035,571,000** may be expended as authorized by section 201(g)(1) of the Social Security Act, from any one or all of the trust funds referred to therein: *Provided*, That such amounts as are required shall be available to pay travel expenses either on an actual cost or commuted basis, to an individual for travel incident to medical examinations, and to parties, their representatives and all reasonably necessary witnesses for travel within the United States, Puerto Rico, and the Virgin Islands to reconsideration interviews and to proceedings before administrative law judges under [title II and title] *titles II, XVI, and XVIII* of the Social Security Act, as amended and section 301 of the Social Security Amendments of 1972,]: *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 section 301 of the Social Security Amendments of 1972, title] *of titles XVI and XVIII* and section 221 of title II of the Social Security Act, and after maximum absorption of such costs within the remainder of the existing limitation has been achieved: *Provided further*, That such amounts as may be agreed upon by the Department of Health, Education, and Welfare and the United States Postal Service shall be used for payment, in such manner as said organizations may jointly determine, of postage for the transmission of official mail matter in connection with the administration of the social security program by States participating in the program: *Provided further*, That such amounts as may be required may be expended for administration within the United States of the [Social Insurance Program] *social insurance program* of the United Kingdom, under terms of an agreement wherein similar services will be provided by the United Kingdom in that country for administration of the social insurance program of the United States. (*Department of Health, Education, and Welfare Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Old-age and survivors insurance.....	496,873	542,835	596,125
2. Disability insurance.....	282,233	330,679	361,381
3. Health insurance:			
a. Hospital insurance.....	150,326	223,723	218,380
b. Supplementary medical insurance.....	306,176	390,617	431,931
4. Supplemental security income.....	45,667	368,464	396,754
<b>Total program costs, funded.....</b>	<b>1,281,275</b>	<b>1,856,318</b>	<b>2,004,571</b>
Change in selected resources (undelivered orders).....	31,766	18,000	6,000
<b>Total obligations.....</b>	<b>1,313,041</b>	<b>1,874,318</b>	<b>2,010,571</b>
<b>Financing:</b>			
Unobligated balance lapsing.....	90,006	13,580	25,000
<b>Limitation.....</b>	<b>1,403,047</b>	<b>1,887,898</b>	<b>2,035,571</b>

Note.—Excludes \$35,500 thousand in 1975 for functions transferred to other DHEW appropriations, comparable amounts for 1973, \$2,709 thousand and 1974, \$24,908 thousand are included above.

The Social Security Administration is responsible for administering national programs of old-age, survivors, disability, and health insurance and the new supplemental security income program for the needy aged, blind, and disabled which was established by the Social Security Amendments of 1972. The principal costs for administration of these programs are financed by this appropriation; however, there are certain costs of other components of the Department of Health, Education, and Welfare and of the Treasury Department which relate to administration of these programs and are shown elsewhere in the budget.

Administrative costs are related to workloads generated by the statutory provisions of social security programs. The size of these loads depends upon objective factors such

as population growth, level of employment, economic conditions, income levels, incidence of illness, and mortality rates.

1. *Old-age and survivors insurance.*—This program provides monthly benefits for retired workers and their dependents, survivors of deceased workers, including disabled widows and widowers age 50 and over, and certain uninsured persons age 72 and over.

The amount of benefit payments increases in 1974 and significantly in 1975 because of increases in benefits recently enacted (11% effective June 1974 with 7% of this amount payable for March through May 1974). Recent amendments also provided for a liberalization of the retirement test to permit earnings of \$2,400 with no loss of benefits, and the contribution and benefit base was increased to \$13,200.

Indicators of workload and program objectives for this activity are:

	1973 actual	1974 estimate	1975 estimate
OASI claims applications received.....	3,872,196	4,064,000	4,008,000
Persons on OASI benefit rolls (average for year).....	26,653,000	27,603,000	28,709,000
OASI benefit payments (in millions)---	\$42,169	\$48,118	\$55,802

The administrative costs budgeted for this program provide for: Making the initial determination of eligibility for old-age and survivors benefits; reevaluating the initial determination when requested by the claimant; making changes in the beneficiary rolls to assure proper and correct payment of benefits; and investigating the beneficiary's continuing entitlement to benefits, including the evaluation of performance of representative payees.

2. *Disability insurance.*—This program provides monthly disability benefits for disabled workers and their dependents. In addition to normal increase in the number of persons receiving monthly benefits, the higher benefit rates mentioned previously will cause an increase in benefit payments in 1974 and a significant increase in 1975.

Indicators of workload and program objectives for this activity are:

	1973 actual	1974 estimate	1975 estimate
Disability claims applications received..	1,480,541	1,808,000	1,668,000
Persons on disability benefit rolls (average for year).....	3,314,000	3,618,000	3,971,000
Disability benefit payments (in millions)	\$5,162	\$6,180	\$7,462

The administrative costs budgeted for this program cover the costs of processing initial disability determinations and reconsiderations and appeals of denied claims; making investigations and determinations of continuing disability of beneficiaries and servicing the beneficiary rolls; and making all changes due to deaths, changes of address, attainment of age 65, returns to employment and recoveries from disability. Determinations regarding the existence or continuation of a disability are made by State agencies and these costs are included in the budget estimates.

3. *Health insurance.*—This program includes the hospital insurance and the voluntary supplementary medical insurance programs which were established by the 1965 amendments and the 1972 amendments to the Social Security Act, commonly referred to as Medicare.

(a) *Hospital insurance.*—The hospital insurance program affords protection to persons age 65 and over against the cost of inpatient hospital services, posthospital home health services and posthospital extended care services. Hospital insurance also provides protection for those disabled beneficiaries who have been eligible for social security disability benefits for at least 2 years. Bills for services rendered under the hospital insurance program are generally submitted by hospitals, extended care

facilities, home health agencies, and in some instances by individuals who have received emergency care in non-participating hospitals. In most instances, these bills are processed by the Blue Cross associations 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 growth in beneficiaries who will be covered by the program as the population of age 65 and over increases, the addition of coverage for disabled beneficiaries in 1974, and the rise in the utilization of available services causes an increase in the number of claims in both 1974 and 1975.

(b) *Supplementary medical insurance.*—Almost all persons age 65 and over are eligible to enroll in the supplementary medical insurance program, and in 1974 coverage was also extended to disability beneficiaries who have been eligible for benefits for at least 2 years. Supplementary medical insurance 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 rest of the program costs are paid for by the Federal Government by appropriations from Federal funds. Claims for services under the medical insurance program may be submitted by the physician or other suppliers of service or by the beneficiary to Blue Shield associations and private insurance companies who have been designated to act as carriers for the Social Security Administration in specific geographical areas.

The volume of claims will rise in 1974 and 1975 as a result of the normal growth in the age 65 and over population, the projected increase in utilization of medical services, and the addition of disability beneficiaries in 1974.

Indicators of workload and program objectives for this activity are:

	1973 actual	1974 estimate	1975 estimate
Claims received for services covered by hospital insurance.....	9,223,800	10,816,000	11,556,000
Claims received for services covered by medical insurance.....	69,297,100	84,876,000	92,892,000
Beneficiaries receiving reimbursed services:			
Hospital insurance.....	4,700,000	5,400,000	5,600,000
Medical insurance.....	10,500,000	11,600,000	12,200,000
Payments for services (in millions):			
Hospital insurance.....	\$6,648	\$8,465	\$9,831
Medical insurance.....	\$2,391	\$2,966	\$3,586

The administrative costs budgeted for this program cover the claim payment functions performed by the contractors, 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, maintaining records by individual beneficiary of utilization of hospital and medical services and processing claims to establish entitlement to hospital insurance for persons not insured for cash benefits under either the social security or railroad retirement program.

4. *Supplemental security income.*—This new Federal program authorized in the Social Security Amendments of 1972 and recently amended provides monthly benefits from Federal funds to needy aged persons 65 and over, and to the needy blind and totally disabled without regard to age. Mandatory State supplementary payments are required for certain persons on the State rolls in December 1973 to guarantee that no one will have a loss of income as a result of the new program. In addition, the States can further supplement the Federal payment if they so desire. Because the administration of this program will be

LIMITATION ON SALARIES AND EXPENSES—Continued

integrated with that of the social security program, the costs of administration of both programs are carried in the same salaries and expenses appropriation. A separate appropriation from Federal funds provides for the Federal benefits paid under the supplemental security income program, and for repayment to the trust funds for moneys advanced for the administration of the new program.

The program became effective on January 1, 1974. Prior to that date, about 3 million recipients of the present State and local administered programs had to be converted to the Federal program so that monthly payments could be made beginning with January 1974. In addition, thousands of claims from newly eligible persons had to be processed before the effective date. Payments up to \$140 per month for an individual and \$210 for a couple effective January 1974 will be increased to \$146 and \$219 effective July 1974.

Indicators of workload and program objectives for this activity are:

	1973 actual	1974 estimate	1975 estimate
SSI claims applications received.....	3,272,800	3,078,200	3,078,200
SSI recipients at end of year.....	4,800,000	5,600,000	5,600,000
Basic Federal SSI benefit payments (in millions).....	\$1,644	\$3,897	\$3,897
State supplementary payments administered by SSA <sup>1</sup> (in millions).....	\$818	\$1,622	\$1,622

<sup>1</sup> Includes Federal contribution under "hold harmless" provision.

The administrative costs budgeted for this program provide for: Making initial determinations of eligibility for aged, blind, and disabled benefits; reevaluating the initial determination when requested by the claimant; processing appeals of denied claims; making changes in the recipient rolls to assure proper and correct payment of benefits; and investigating the beneficiary's continuing entitlement to benefits through periodic redeterminations. Determinations regarding the existence or continuation of a disability are made by the State agencies under contract with the Social Security Administration and these costs are included in the budget.

Object Classification (in thousands of dollars)

Ident. code 09-60-8006-0-7-701	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	595,117	767,722	859,979
11.3 Positions other than permanent.....	19,825	26,857	21,810
11.5 Other personnel compensation.....	34,371	88,105	49,364
11.8 Special personal services payments.....	16	5	5
<b>Total personnel compensation.....</b>	<b>649,329</b>	<b>882,689</b>	<b>931,158</b>
12.1 Personnel benefits: Civilian.....	56,350	73,753	79,148
21.0 Travel and transportation of persons.....	12,487	22,164	21,489
22.0 Transportation of things.....	2,778	4,934	4,675
23.0 Rent, communications, and utilities.....	90,051	128,722	181,790
24.0 Printing and reproduction.....	6,962	13,225	11,368
25.0 Other services.....	449,071	705,253	754,061
26.0 Supplies and materials.....	7,341	10,347	11,010
31.0 Equipment.....	6,484	14,813	9,207
32.0 Lands and structures.....	415	418	665
42.0 Insurance claims and indemnities.....	7	-----	-----
93.0 Administrative expenses included in schedule for fund as a whole.....	-1,313,041	-1,874,318	-2,010,571
<b>Total costs, funded.....</b>	<b>-31,766</b>	<b>-18,000</b>	<b>-6,000</b>
94.0 Change in selected resources.....	31,766	18,000	6,000
99.0 <b>Total obligations.....</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>

Personnel Summary

Total number of permanent positions..	63,247	71,553	72,576
Full-time equivalent of other positions..	2,601	4,526	3,635
Average paid employment.....	57,046	71,348	74,455
Average GS grade.....	6.8	6.8	7.0
Average GS salary.....	\$10,631	\$10,600	\$10,816

LIMITATION ON CONSTRUCTION

For acquisition of sites, construction and equipment of facilities and for payments of principal, interest, taxes, and any other obligations under contracts entered into pursuant to the Public Buildings Purchase Contract Act of 1954, and the Public Buildings Amendments of 1972, \$8,232,000, to be expended as authorized by section 201(g)(1) of the Social Security Act, from any one or all of the trust funds referred to therein, and to remain available until expended.

Program and Financing (in thousands of dollars)

	Costs to this appropriation					Analysis of 1975 financing			
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1975	Appropriation required to complete
<b>Program by activities:</b>									
1. Headquarters.....	30,995	21,447	4,140	3,791	1,617	1,617	-----	-----	-----
2. District offices.....	55,113	20,073	2,390	7,636	10,375	16,555	10,811	4,632	<sup>1</sup> 3,828
3. Program centers.....	440,333	801	1,594	3,705	3,600	2,233	2,233	3,600	<sup>1</sup> 428,400
<b>Total program costs, funded.....</b>	<b>526,441</b>	<b>42,321</b>	<b>8,124</b>	<b>15,132</b>	<b>15,592</b>	<b>20,405</b>	<b>13,044</b>	<b>8,232</b>	<b>432,228</b>
Change in selected resources (undelivered orders).....	-----	-----	-4,841	2,514	-981	-----	-----	-----	-----
<b>Total obligations.....</b>	<b>-----</b>	<b>-----</b>	<b>3,283</b>	<b>17,646</b>	<b>14,611</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
<b>Financing:</b>									
Unobligated balance available, start of year.....	-----	-----	-35,322	-33,039	-15,393	-----	-----	-----	-----
Unobligated balance available, end of year.....	-----	-----	33,039	15,393	9,014	-----	-----	-----	-----
<b>Limitation.....</b>	<b>-----</b>	<b>-----</b>	<b>1,000</b>	<b>-----</b>	<b>8,232</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>

<sup>1</sup> These moneys represent purchase contract payments for 30 years after which we will have "paid up our mortgage" on these projects and own them outright.

1. *Headquarters.*—The objective of construction at the headquarters complex in the Baltimore, Md., area is to provide adequate facilities to house personnel and equipment required to administer and support the social security program on a national scale. No new obligational authority is being requested for this account. Funds appropriated in prior years will be used in 1974 to build an access road from the headquarters site to Interstate Highway 70 as well as complete land purchase and initial design for new headquarters facilities. The Social Security Administration plans to construct, using the purchase contract method of financing, two additional buildings, one in downtown Baltimore and the other at the existing site in Woodlawn, Md. Completion of these facilities will allow, at a minimum, consolidation of scattered leased facilities and adequate housing for computer facilities.

2. *District offices.*—The overriding objective here is to bring the social security program to the American people through locating field offices in or near their community. Construction of new buildings to house Social Security district offices is planned only when such construction is determined to be more feasible than rental of commercial space or occupancy of existing Federal structures. In 1975, SSA plans to acquire sites and design 39 additional district offices using funds previously appropriated as well as requested budget authority of \$4,500 thousand. Current plans also call for construction of 43 additional offices to be financed directly by trust funds or through purchase contract arrangements, whichever method is determined most economical. The 1975 budget request also includes payments of \$132 thousand on four district offices which are scheduled to be constructed in 1974 under purchase contract arrangements. The annual payments assume a 30-year period for paying for the buildings.

3. *Program centers.*—The objective of constructing program center facilities is to provide adequate space, adaptable to expansion and internal changes, in a structure specifically designed for program center operations. The program centers review claims, maintain beneficiary records, and take the necessary action on all changes which affect the amount or eligibility for payment of social security benefits. Sites have been acquired, major design completed, and construction has begun on four new centers in Birmingham, Ala., Philadelphia, Pa., Chicago, Ill., and Richmond, Calif. The Birmingham Center will be built by a private entrepreneur and leased to Social Security. The other three will be financed through purchase contract means and will require an approximate annual payment of \$14,400 thousand for 30 years (a total of \$3,600 thousand is budgeted for 1975 on the assumption of an April 1975 completion date) after which the trust funds will acquire full title to the properties.

Object Classification (in thousands of dollars)

Identification code 09-60-8006-0-7-701	1973 actual	1974 est.	1975 est.
<b>SOCIAL SECURITY ADMINISTRATION</b>			
25.0 Other services.....	20		
32.0 Lands and structures.....		737	
Total costs, Social Security Administration.....	20	737	
<b>ALLOCATION TO GENERAL SERVICES ADMINISTRATION</b>			
25.0 Other services.....	5,994	6,438	2,200
32.0 Lands and structures.....	2,110	7,957	9,686

41.0	Grants, subsidies, and contributions ..			1,095
43.0	Interest and dividends.....			2,611
	Total costs, allocation to General Services Administration.....	8,104	14,395	15,592
93.0	Construction included in schedule for the fund as a whole.....	-3,283	-17,646	-14,611
	Total costs, funded.....	4,841	-2,514	981
94.0	Change in selected resources.....	-4,841	2,514	-981
99.0	Total obligations.....			

FEDERAL OLD-AGE AND SURVIVORS INSURANCE TRUST FUND

Program and Financing (in thousands of dollars)

Ident. code 09-60-8006-0-7-701	1973 actual	1974 est.	1975 est.	
<b>Program by activities:</b>				
<b>Direct program:</b>				
1.	Benefit payments.....	43,022,138	48,867,000	56,116,000
2.	Construction.....	2,622	11,866	10,993
3.	Administration: Authorized program.....	675,969	711,220	765,845
4.	Payment to railroad retirement account.....	782,954	942,000	1,049,000
5.	Vocational rehabilitation services.....	3,148	4,531	5,369
	Total direct program.....	44,486,831	50,536,616	57,947,207
<b>Reimbursable program:</b>				
1.	Advance to supplemental security income program.....	45,667	368,464	396,754
10	Total obligations.....	44,532,498	50,905,080	58,343,961
<b>Financing:</b>				
11	Receipts and reimbursements from: Federal funds.....	-45,667	-368,464	-396,754
17	Recovery of prior year obligations.....	-120,089		
21	Unobligated balance available, start of year:			
	Treasury balance.....	-76,916		
	U.S. securities (par).....	-33,202,577	-32,551,565	-34,337,343
24	Unobligated balance available, end of year: U.S. securities..	32,551,565	34,337,343	34,759,483
60	Budget authority (appropriation) (permanent, indefinite).....	43,638,814	52,322,394	58,369,347
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net: Authorized program.....	44,366,742	50,536,616	57,947,207
72	Obligated balance, start of year:			
	Treasury balance.....	3,133,657	928,283	400,000
	U.S. securities (par).....		2,949,059	4,212,648
74	Obligated balance, end of year:			
	Treasury balance.....	-928,283	-400,000	-400,000
	U.S. securities (par).....	-2,949,059	-4,212,648	-4,527,310
90	Outlays.....	43,623,057	49,801,310	57,632,545

*Direct program.*—The retirement and survivors insurance program protects individuals and families from the risk of economic loss resulting from old-age and death by providing income to retired workers, to their dependents and to their dependent survivors. The program is financed by contributions to the trust fund which are made by workers, employers, and self-employed individuals based on earnings. The contribution rates follow:

FEDERAL OLD-AGE AND SURVIVORS INSURANCE TRUST FUND—Con.  
CONTRIBUTION RATE USED TO FINANCE RETIREMENT AND  
SURVIVORS INSURANCE PROGRAM

	[In percent]			
	Calendar year			
	1972	1973	1974	1975
Employees.....	4.050	4.300	4.375	4.375
Employers.....	4.050	4.300	4.375	4.375
Self-employed.....	6.075	6.205	6.185	6.185

The above contribution rates are applied to taxable earnings up to a specified maximum. The maximum was \$9 thousand in calendar year 1972, \$10,800 in 1973 and will increase to \$13,200 in 1974. Beginning with calendar year 1975, the taxable maximum will be increased automatically as wages rise. The 1975 maximum is expected to be \$14,100. Workers who pay more in social security contributions because of increases in the taxable maximum will receive the benefit of more social security protection because the benefit payments are based on average taxable earnings.

1. *Benefit payments.*—The Social Security Act provides for payment of benefits to retired workers, their dependents and their survivors. The average numbers of persons receiving payments and the benefit amounts, classified by major types of beneficiaries for 1973–75 follow:

Beneficiaries (millions):	1973 actual	1974 estimate	1975 estimate
Retired workers.....	15.0	15.7	16.6
Dependents of retired workers.....	3.3	3.4	3.6
Survivors.....	6.9	7.2	7.5
<b>Total beneficiaries.....</b>	<b>25.2</b>	<b>26.3</b>	<b>27.6</b>
<b>Benefit payments (billions):</b>			
Retired workers.....	\$27.8	\$31.7	\$37.0
Dependents of retired workers.....	3.2	3.6	4.1
Survivors.....	11.2	12.9	14.7
<b>Total benefit payments.....</b>	<b>\$42.2</b>	<b>\$48.1</b>	<b>\$55.8</b>

Normal growth in benefit payments will occur because of (1) increases in the number of beneficiaries as the number of aged persons in the population and the proportion of the aged who are insured rise, and (2) increases in average monthly benefits as general earnings levels continue to rise. The increase in benefit outlays in 1974 exceeds normal growth because it includes the added cost of an across-the-board increase in cash benefits enacted by the Congress in Public Law 92–336 and effective with payments for September 1972. The Social Security Amendments of 1972 (Public Law 92–603) provided an increase in monthly benefits for widows and widowers and liberalized the retirement test (including an increase in the annual exempt amount from \$1,680 to \$2,100). These changes were effective January 1973. Finally, Public Law 93–233, enacted in December 1973, provides for a further 7% across-the-board increase in monthly benefits, effective with payments for March 1974.

The increase in benefit outlays estimated for 1975 also exceeds normal growth because of the cost of additional legislated program improvements. Public Law 93–233 provides that effective June 1974 an 11% increase in monthly benefits be substituted for the 7% increase which was effective for March 1974. Public Law 93–66 provides for a further liberalization of the retirement test, raising the annual exempt amount to \$2,400 effective January 1974.

2. *Construction.*—The costs of site acquisition, design, and construction of office facilities for the Social Security Administration are financed by this and the other social security trust funds.

3. *Administration.*—This activity reflects administrative expenses of the Social Security Administration that are attributable to the retirement and survivors' insurance program, including those incurred for the Social Security Administration by the Treasury Department and by other components of the Department of Health, Education, and Welfare.

4. *Payment to railroad retirement account.*—Annual payments are made from the old-age and survivors insurance trust fund to the railroad retirement fund so as to place the old-age and survivors insurance trust fund in the same position in which it would have been if railroad employment after 1936 had been included in social security coverage (45 U.S.C. 228E). Estimates are made of the yearly amounts of additional contributions the Social Security Administration would have collected, the additional benefits it would have paid and the additional administrative costs it would have incurred if railroad employees had been covered under social security. The payment made to the railroad retirement account represents the amount by which the estimated benefit payments and administrative costs exceed the estimated contributions, and includes interest through the date of the transfer. The components of the net transfers for 1973–75 follow (in millions of dollars):

	1973 actual	1974 estimate	1975 estimate
Benefit payments.....	1,131.8	1,353.0	1,513.0
Administrative costs.....	11.3	12.0	12.0
Interest.....	54.4	69.0	77.0
Less contributions.....	–414.5	–492.0	–553.0
<b>Net transfer.....</b>	<b>783.0</b>	<b>942.0</b>	<b>1,049.0</b>

5. *Vocational rehabilitation services.*—The Social Security Act provides that payments may be made from the old-age and survivors insurance and the disability insurance trust funds for the purpose of making rehabilitation services available to disabled individuals who are entitled to social security cash benefits. The payments are made in expectation that savings will accrue to the trust funds as a result of rehabilitating disabled beneficiaries into productive activity. In 1973, the total amount authorized for rehabilitation services was limited to 1.25% of total social security benefits certified for payment to disabled beneficiaries in the prior year. The limitation increases to 1.5% for 1974 and thereafter.

*Reimbursable program.*—1. Section 305 of the Social Security Amendments of 1972 authorizes advances from the OASI trust fund for the administrative expenses of the supplemental security income program for the aged, blind and disabled, with full reimbursement to the trust fund (including interest when appropriate). Reimbursement is budgeted in the account, Supplemental security income program.

The status of the trust fund is as follows (in thousands of dollars):

Unexpended balance, start of year:	1973 actual	1974 estimate	1975 estimate
Cash.....	3,210,573	928,283	400,000
U.S. securities (par).....	33,202,577	35,500,623	38,549,990
<b>Balance of trust fund, start of year.....</b>	<b>36,413,150</b>	<b>36,428,906</b>	<b>38,949,990</b>



<b>Cash income during year:</b>			
<b>Governmental receipts:</b>			
<b>Contributions on earnings:</b>			
FICA and SECA taxes.....	36,945,472	44,601,000	49,601,000
Refund of contributions.....	-373,186	-412,000	-341,000
Deposits by States.....	4,130,891	5,016,000	5,821,000
<b>Intrabudgetary transactions:</b>			
Federal employer contributions....	615,000	677,000	732,000
Interest on investments.....	1,847,842	1,999,000	2,109,000
Proposed legislation.....	-----	-----	11,000
Interest on reimbursements among the trust funds.....	-1,875	-1,074	-----
Interest on advances to SSI program.....	-----	656	-----
Federal payment for noncontributory military service credits.....	138,000	139,000	140,000
Federal payment for special benefits for the aged.....	336,645	302,788	307,323
<b>Proprietary receipts:</b>			
Miscellaneous receipts.....	24	24	24
<b>Total annual income:</b>			
Present law.....	43,638,814	52,322,394	58,369,347
Proposed legislation.....	-----	-----	11,000
<b>Cash outgo during year:</b>			
For benefit payments.....	42,169,744	48,118,000	55,802,000
Proposed legislation.....	-----	-----	-343,000
For administrative expenses:			
Authorized program.....	648,430	714,256	763,808
Transfers among trust funds for prior year's administrative expenses.....	11,483	12,292	-----
Payment to railroad retirement account (net settlement) (45 U.S.C. 228E)....	782,954	942,000	1,049,000
For construction of buildings.....	7,446	10,204	12,554
For vocational rehabilitation services.....	2,470	4,559	5,183
Premium on investments.....	530	-----	-----
<b>Total annual outgo:</b>			
Present law.....	43,623,057	49,801,310	57,632,545
Proposed legislation.....	-----	-----	-343,000
<b>Unexpended balance, end of year:</b>			
Cash.....	928,283	400,000	400,000
U.S. securities (par).....	35,500,623	38,549,990	39,640,792
Balance of trust fund, end of year.....	36,428,906	38,949,990	40,040,792

**Object Classification (in thousands of dollars)**

Identification code 09-60-8006-0-7-701	1973 actual	1974 est.	1975 est.
<b>Direct program:</b>			
<b>25.0 Other services:</b>			
Departmental management, Department of Health, Education and Welfare.....	3,108	3,261	3,646
Office for Civil Rights, Office of the Secretary of Health, Education, and Welfare.....	40	55	62
Salaries and expenses, Social and Rehabilitation Service.....	42	39	39
33.0 Investments and loans.....	530	-----	-----
<b>42.0 Insurance claims and indemnities:</b>			
Retirement and survivors insurance benefits.....	43,021,607	48,867,000	56,116,000
Vocational rehabilitation services.....	3,148	4,531	5,369
<b>92.0 Undistributed:</b>			
Reimbursement for administrative expenses of Department of Treasury.....	78,020	82,756	85,177
Payment to railroad retirement account (net settlement) (45 U.S.C. 228E).....	782,954	942,000	1,049,000
<b>93.0 Administrative expenses:</b>			
Limitation on Salaries and expenses, Social Security Administration.....	594,759	625,109	676,921
Construction program.....	2,622	11,866	10,993
<b>Total direct program.....</b>	<b>44,486,831</b>	<b>50,536,617</b>	<b>57,947,207</b>

<b>Reimbursable program:</b>			
93.0 Advance to supplemental security income program.....	45,667	368,464	396,754
99.0 Total obligations.....	44,532,498	50,905,080	58,343,961

**FEDERAL DISABILITY INSURANCE TRUST FUND**

**Program and Financing (in thousands of dollars)**

Ident. code 09-60-8007-0-7-701	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Benefit payments.....	5,286,685	6,291,000	7,509,000
2. Construction.....	250	2,634	1,695
3. Administration: Authorized program.....	192,115	200,584	229,496
4. Payment to railroad retirement account.....	19,503	35,000	33,000
5. Vocational rehabilitation services.....	42,021	65,175	78,061
10 Total program costs, funded—obligations.....	5,540,574	6,594,393	7,851,252
<b>Financing:</b>			
17 Recovery of prior year obligations.....	-102,825	-----	-----
21 Unobligated balance available, start of year: U.S. securities (par).....	-6,904,244	-7,412,947	-7,817,219
24 Unobligated balance available, end of year: U.S. securities (par).....	7,412,947	7,817,219	7,851,971
60 Budget authority (appropriation) (permanent, indefinite).....	5,946,452	6,998,665	7,886,004
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	5,437,749	6,594,393	7,851,252
72 Obligated balance, start of year:			
Treasury balance.....	380,076	67,565	50,000
U.S. securities (par).....	107,410	390,282	568,251
74 Obligated balance, end of year:			
Treasury balance.....	-67,565	-50,000	-50,000
U.S. securities (par).....	-390,282	-568,251	-618,950
90 Outlays.....	5,467,388	6,433,989	7,800,553

The disability insurance program protects individuals and families against the risk of economic loss resulting from disability by providing income to severely disabled workers and their dependents. The program is financed by contributions to the trust fund which are made by workers, employers, and self-employed individuals based on earnings. During calendar years 1972 and 1973 the contribution rate on which financing of the disability insurance program is based was 0.55% each for employers and employees. Beginning in January 1974, the rate is increased to 0.575% each for employers and employees. The rate for self-employed persons was 0.825% in calendar year 1972, and 0.795% in 1973 and increases to 0.815% effective January 1974. These rates are applied to earnings up to a maximum level which is the same for the disability insurance program as for the old-age and survivors insurance program.

1. *Benefit payments.*—The Social Security Act provides for payment of disability insurance benefits to certain disabled individuals and their dependents. The average number of persons receiving payments and the benefit amounts, classified by major types of beneficiaries for 1973-75 follow:

## FEDERAL DISABILITY INSURANCE TRUST FUND—Continued

	1973 actual	1974 estimate	1975 estimate
<b>Beneficiaries (millions):</b>			
Disabled workers.....	1.8	2.0	2.3
Dependents of disabled workers.....	1.4	1.5	1.7
<b>Total beneficiaries.....</b>	<b>3.3</b>	<b>3.6</b>	<b>3.9</b>
<b>Benefit payments (billions):</b>			
Disabled workers.....	\$4.2	\$5.0	\$6.1
Dependents of disabled workers.....	1.0	1.1	1.4
<b>Total benefit payments.....</b>	<b>5.2</b>	<b>6.1</b>	<b>7.5</b>

Normal growth in benefit payments will occur because of (1) increases in the number of beneficiaries as the population insured for disability benefits rises, especially at ages 50-64 where disability incidence rates are highest, and (2) increases in average monthly benefits as general earnings levels continue to rise. The increase in benefit outlays in 1974 exceeds normal growth because it includes the added cost of a general benefit increase of 20% enacted in Public Law 92-336 effective with payments for September 1972. The Social Security Amendments of 1972 (Public Law 92-603), enacted October 30, 1972, reduced from 6 to 5 months the waiting period throughout which a person must be disabled before disability payments can begin. This and several other changes in the disability program were effective January 1973. In addition, Public Law 93-233, enacted in December 1973, provides for a further across-the-board increase in monthly benefits, effective for March 1974.

The increase in benefit outlays estimated for 1975 also exceeds normal growth because of the cost of additional legislated program improvements. Public Law 93-233 provides that effective for June 1974 an 11% increase in monthly benefits be substituted for the 7% increase which was effective for March 1974.

2. *Construction.*—The costs of site acquisition, design, and construction of office facilities for the Social Security Administration are financed by this and the other social security trust funds.

3. *Administration.*—This activity reflects administrative expenses of the Social Security Administration that are attributable to the disability insurance program, including those incurred for the Social Security Administration by the Treasury Department and by other components of the Department of Health, Education, and Welfare.

4. *Payment to railroad retirement account.*—Annual payments are made from the disability insurance trust fund to the railroad retirement fund so as to place the disability insurance trust fund in the same position in which it would have been if railroad employment after 1936 had been included under social security coverage (45 U.S.C. 228E). This payment is computed on the same basis as the payment from the Federal old-age and survivors insurance trust fund. The components of the net transfers for 1973-75 follow (in millions of dollars):

	1973 actual	1974 estimate	1975 estimate
Benefit payments.....	70.6	93.0	99.0
Administrative costs.....	3.4	3.0	3.0
Interest.....	1.9	3.0	3.0
Less contributions.....	-56.4	-64.0	-72.0
<b>Net transfer.....</b>	<b>19.5</b>	<b>35.0</b>	<b>33.0</b>

5. *Vocational rehabilitation services.*—The Social Security Act provides that payments may be made from the old-age and survivors insurance and the disability insurance

trust funds for the purpose of making rehabilitation services available to disabled individuals who are entitled to social security cash benefits. The payments are made in expectation that savings will accrue to the trust funds as a result of rehabilitating disabled beneficiaries into productive activity. In 1973, the total amount authorized for rehabilitation services was limited to 1.25% of total social security benefits certified for payment to disabled beneficiaries in the preceding year. The limitation increases to 1.5% for 1974 and thereafter.

The status of the trust fund is as follows (in thousands of dollars):

	1973 actual	1974 estimate	1975 estimate
<b>Unexpended balance, start of year:</b>			
Cash.....	380,076	67,565	50,000
U.S. securities (par).....	7,011,654	7,803,229	8,385,470
<b>Balance of trust fund, start of year.....</b>	<b>7,391,730</b>	<b>7,870,794</b>	<b>8,435,470</b>
<b>Cash income during year:</b>			
<b>Governmental receipts:</b>			
Contributions on earnings (FICA and SECA taxes).....	4,881,148	5,784,000	6,519,000
Refund of contributions.....	-50,626	-52,000	-44,000
Deposits by States.....	550,447	647,000	765,000
<b>Intrabudgetary transactions:</b>			
Federal employer contributions....	80,000	87,000	96,000
Federal payment for noncontributory military service credits....	51,000	52,000	52,000
Interest on investments.....	434,739	478,000	498,000
Interest on reimbursements among the trust funds.....	-260	2,661	-----
Proprietary receipts: Miscellaneous receipts.....	4	4	4
<b>Total annual income.....</b>	<b>5,946,452</b>	<b>6,998,665</b>	<b>7,886,004</b>
<b>Cash outgo during year:</b>			
For benefit payments.....	5,161,840	6,180,000	7,462,000
Proposed legislation.....	-----	-----	-2,000
<b>For administrative expenses:</b>			
Authorized program.....	233,462	201,499	227,984
Transfers among trust funds for prior year's administrative expenses.....	11,088	-44,073	-----
Payment to railroad retirement account (net settlement) (45 U.S.C. 228E).....	19,503	35,000	33,000
For construction of buildings.....	2,104	1,941	2,191
For vocational rehabilitation services.....	39,361	59,621	75,378
Premium on investments.....	31	-----	-----
<b>Total annual outgo: Present law.....</b>	<b>5,467,388</b>	<b>6,433,989</b>	<b>7,800,553</b>
Proposed legislation.....	-----	-----	-2,000
<b>Unexpended balance, end of year:</b>			
Cash.....	67,565	50,000	50,000
U.S. securities (par).....	7,803,229	8,385,470	8,472,921
<b>Balance of trust fund, end of year.....</b>	<b>7,870,794</b>	<b>8,435,470</b>	<b>8,522,921</b>

## Object Classification (in thousands of dollars)

Identification code 09-60-8007-0-7-701	1973 actual	1974 est.	1975 est.
<b>25.0 Other services:</b>			
Departmental management, Department of Health, Education, and Welfare.....	944	982	1,167
Office for Civil Rights, Office of the Secretary of Health, Education, and Welfare.....	65	70	90
Salaries and expenses, Social and Rehabilitation Service.....	558	561	561
<b>33.0 Investments and loans.....</b>	<b>31</b>	<b>-----</b>	<b>-----</b>

42.0	Insurance claims and indemnities:			
	Disability insurance benefits.....	5,286,655	6,291,000	7,509,000
	Vocational rehabilitation services..	42,021	65,175	78,061
92.0	Undistributed:			
	Reimbursement for administrative expenses of Department of Treasury.....	9,849	10,925	10,925
	Payment to railroad retirement account (net settlement) (45 U.S.C. 228E).....	19,503	35,000	33,000
93.0	Administrative expenses:			
	Limitation on salaries and expenses, Social Security Administration....	180,699	188,047	216,753
	Construction program.....	250	2,634	1,695
99.0	Total obligations.....	5,540,574	6,594,393	7,851,252

FEDERAL HOSPITAL INSURANCE TRUST FUND

Program and Financing (in thousands of dollars)

Ident. code 09-60-8005-0-7-652	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Benefit payments.....	6,681,700	8,488,000	9,847,000
2. Construction.....	193	1,640	1,046
3. Administration: Authorized program.....	198,515	307,065	335,385
4. Health insurance experiments and demonstration projects..	1,190	6,975	8,415
10 Total program costs, funded—obligations....	6,881,598	8,803,680	10,191,846
<b>Financing:</b>			
17 Recovery of prior year obligations..	-116,200	-----	-----
21 Unobligated balance available, start of year:			
Treasury balance.....	-----	-42,299	-----
U.S. securities (par).....	-2,678,460	-4,222,365	-7,193,498
24 Unobligated balance available, end of year:			
Treasury balance.....	42,299	-----	-----
U.S. securities (par).....	4,222,365	7,193,498	9,473,655
60 Budget authority (appropriation) (permanent, indefinite).....	8,351,603	11,732,514	12,472,003
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	6,765,398	8,803,680	10,191,846
72 Obligated balance, start of year:			
Treasury balance.....	-25,233	104,002	80,000
U.S. securities (par).....	205,498	-----	54,265
74 Obligated balance, end of year:			
Treasury balance.....	-104,002	-80,000	-80,000
U.S. securities (par).....	-----	-54,265	-83,039
90 Outlays.....	6,841,661	8,773,417	10,163,072

The hospital insurance program affords protection to most individuals age 65 and over against the high costs of hospital and related care. The program also covers people under age 65 who have been entitled for at least 24 months to social security or railroad retirement benefits because they are disabled. Treatment of chronic kidney diseases for people under age 65 entitled to monthly social security benefits, for insured workers, and for the spouses or dependent children of such insured or entitled individuals is also covered.

For persons on the social security and railroad retirement rolls, the cost of services covered by the hospital insurance program and administrative costs, are financed by contributions from workers, employers, and self-employed individuals based on earnings. The maximum taxable earnings base is the same for the hospital insurance program as for the old-age, survivors, and disability

insurance programs. Effective January 1, 1974, the contribution rate which is applied to earnings up to this maximum was decreased for the hospital insurance program from 1% to 0.9% each for employers, employees, and self-employed persons. Costs for uninsured persons who attain age 65 in 1974 or earlier, and who meet certain transitional insured status requirements, are financed with general revenues of the Treasury. Uninsured persons reaching age 65 who cannot be covered under the foregoing provision of law can enroll in the program on a voluntary basis. Those who elect to enroll will pay the full cost of the protection—initially \$33 per month. This premium is scheduled to increase to \$36 per month effective July 1, 1974.

1. *Benefit payments.*—The hospital insurance program provides protection against the costs of inpatient hospital services, posthospital home health services, and post-hospital skilled nursing facility services, with specified deductible and coinsurance amounts. The following table shows comparative data on hospital insurance beneficiaries and on benefit payments classified by type of coverage for 1973 through 1975 (in millions):

Beneficiaries:	1973 actual	1974 estimate	1975 estimate
<b>Persons with hospital insurance protection (average):</b>			
Aged.....	20.9	21.2	21.6
Disabled.....	-----	1.8	1.9
<b>Beneficiaries receiving reimbursed services:</b>			
Aged.....	4.7	4.8	4.9
Disabled.....	-----	.6	.7
<b>Benefit payments:</b>			
<b>For inpatient hospital services:</b>			
Aged.....	\$6,408	\$6,936	\$7,895
Disabled.....	-----	1,202	1,570
<b>For skilled nursing facility services:</b>			
Aged.....	188	215	237
Disabled.....	-----	36	49
<b>For home health services:</b>			
Aged.....	52	64	65
Disabled.....	-----	12	15
<b>Total benefit payments:</b>			
Aged.....	\$6,648	\$7,215	\$8,197
Disabled.....	-----	1,250	1,634
Total.....	\$6,648	\$8,465	\$9,831

The growth in benefit payments from 1973 to 1975 results primarily from increases in the size of the covered population, in the cost of health care services, and from Medicare program improvements contained in the Social Security Amendments of 1972 (Public Law 92-603).

2. *Construction.*—The costs of site acquisition, design, and construction of office facilities for the Social Security Administration are financed by this and the other social security trust funds.

3. *Administration.*—This activity reflects administrative expenses of the Social Security Administration that are attributable to the hospital insurance program, including those incurred for the Social Security Administration, by the Treasury Department, and by other components of the Department of Health, Education, and Welfare.

4. *Health insurance experiments and demonstration projects.*—The Social Security Administration has authority to contract for experiments and demonstration projects in a number of areas designed to improve the efficiency of the Medicare program. The principal areas of experimentation authorized include: developing incentive reimbursement procedures with a wider range of providers of service; developing various methods of prospective reimbursement of providers of service; designing performance incentives

FEDERAL HOSPITAL INSURANCE TRUST FUND—Continued

for Medicare contractors; and studying reimbursement proposals for services rendered by physicians' assistants. The status of the trust fund is as follows (in thousands of dollars):

	1973 actual	1974 estimate	1975 estimate
Unexpended balance, start of year:			
Cash.....	—25,233	146,301	80,000
U.S. securities (par).....	2,883,958	4,222,365	7,247,763
Balance of trust fund, start of year	<u>2,858,725</u>	<u>4,368,666</u>	<u>7,327,763</u>
Cash income during year:			
Governmental receipts:			
Contributions on earnings (FICA and SECA taxes).....	6,872,232	9,610,000	10,053,000
Refund of contributions.....	—55,044	—95,000	—70,000
Deposits by States.....	724,930	1,125,000	1,197,000
Transfer from railroad retirement account.....	61,222	97,000	120,000
Premiums from participants.....	-----	3,000	3,000
Intrabudgetary transactions:			
Federal employer contributions.....	121,000	147,000	150,000
Federal payment for transitional coverage for the uninsured.....	381,415	450,780	471,000
Federal payment for noncontributory military service credits.....	48,000	48,000	48,000
Interest payment from railroad retirement account.....	2,016	4,000	5,000
Interest on investments.....	195,673	343,000	495,000
Interest on reimbursements among the trust funds.....	155	—269	-----
Proprietary receipts:			
Miscellaneous receipts.....	3	3	3
Total annual income.....	<u>8,351,603</u>	<u>11,732,514</u>	<u>12,472,003</u>
Cash outgo during year:			
For benefit payments.....	6,647,977	8,465,000	9,831,000
For administrative expenses:			
Authorized program.....	189,319	302,561	326,212
Transfers among trust funds for prior year's administrative expenses.....	2,604	2,859	-----
For construction of buildings.....	919	1,198	1,360
For health insurance experiments and demonstration projects.....	842	1,800	4,500
Total annual outgo.....	<u>6,841,661</u>	<u>8,773,417</u>	<u>10,163,072</u>
Unexpended balance, end of year:			
Cash.....	146,301	80,000	80,000
U.S. securities (par).....	4,222,365	7,247,763	9,556,694
Balance of trust fund, end of year.	<u>4,368,666</u>	<u>7,327,763</u>	<u>9,636,694</u>

Object Classification (in thousands of dollars)

Identification code 09-60-8005-0-7-652	1973 actual	1974 est.	1975 est.
25.0 Other services:			
Departmental management, Department of Health, Education, and Welfare.....	960	1,509	1,545
Office for Civil Rights, Office of the Secretary of Health, Education, and Welfare.....	850	1,015	1,227
Community Health Service, Health Services and Mental Health Administration.....	4,247	5,160	-----
Health Services Administration, Department of Health, Education, and Welfare.....	-----	-----	5,305
Health Resources Administration, Department of Health, Education, and Welfare.....	-----	-----	8,500
Assistant Secretary for Health, Department of Health, Education, and Welfare.....	-----	-----	24,300
Payment for health insurance experiments and demonstration projects.....	1,190	6,975	8,415

42.0 Insurance claims and indemnities.....	6,681,700	8,488,000	9,847,000
92.0 Undistributed:			
Reimbursement for administrative expenses of the Treasury Department.....	8,844	10,664	10,702
93.0 Administrative expenses, Limitation on salaries and expenses, Social Security Administration.....	183,613	288,717	283,806
Construction program.....	193	1,640	1,046
99.0 Total obligations.....	<u>6,881,598</u>	<u>8,803,680</u>	<u>10,191,846</u>

FEDERAL SUPPLEMENTARY MEDICAL INSURANCE TRUST FUND

Program and Financing (in thousands of dollars)

Identification code 09-60-8004-0-7-652	1973 actual	1974 est.	1975 est.
Program by activities:			
1. Benefit payments.....	2,414,718	2,976,000	3,596,000
2. Construction.....	218	1,506	878
3. Administration: Authorized program.....	310,579	407,867	443,278
4. Health insurance experiments and demonstration projects.....	-----	775	935
10 Total program costs, funded—obligations.....	<u>2,725,515</u>	<u>3,386,148</u>	<u>4,041,091</u>
Financing:			
17 Recovery of prior year obligations.....	—64,440	-----	-----
21 Unobligated balance available, start of year: U.S. securities (par).....	—407,161	—648,198	—1,006,212
24 Unobligated balance available, end of year: U.S. securities (par).....	648,198	1,006,212	1,207,127
60 Budget authority (appropriation) (permanent, indefinite).....	<u>2,902,113</u>	<u>3,744,162</u>	<u>4,242,006</u>
Relation of obligations to outlays:			
71 Obligations incurred, net.....	2,661,075	3,386,148	4,041,091
72 Obligated balance, start of year:			
Treasury balance.....	2,634	46,091	30,000
U.S. securities (par).....	70,914	51,433	47,017
74 Obligated balance, end of year:			
Treasury balance.....	—46,091	—30,000	—30,000
U.S. securities (par).....	—51,433	—47,017	—59,773
90 Outlays.....	<u>2,637,099</u>	<u>3,406,655</u>	<u>4,028,335</u>

The supplementary medical insurance program affords protection against the costs of physicians' services and certain other medical and health services. Most individuals age 65 and over are eligible for this protection, and over 95 percent of those eligible have elected coverage. People under age 65 who have been entitled for at least 24 months to social security or railroad retirement benefits because they are disabled also are eligible for this protection. The program also covers treatment of chronic kidney disease for eligible people under age 65 who elect to enroll.

The costs of services covered by the program and administrative expenses are financed by premium payments from enrollees together with contributions from the general revenues of the Treasury. The premium rate is scheduled to increase from \$6.30 to \$6.70 per month on July 1, 1974.

1. *Benefit payments.*—Participants in the program are covered for the cost of physicians' services, home health services not covered under the hospital insurance program, outpatient services, and certain other medical costs, with specified deductible and coinsurance amounts. The following table shows comparative data on supplementary medical insurance beneficiaries and benefit payments, classified by type of coverage, for 1973 through 1975 (in millions):

<b>Beneficiaries:</b>			
<b>Persons with supplementary medical insurance protection (average):</b>			
	<i>1973 actual</i>	<i>1974 estimate</i>	<i>1975 estimate</i>
Aged.....	20.4	20.8	21.2
Disabled.....	-----	1.7	1.8
<b>Beneficiaries receiving reimbursed services:</b>			
Aged.....	10.5	10.4	10.8
Disabled.....	-----	1.2	1.4
<b>Benefit payments:</b>			
<b>For physicians' services:</b>			
Aged.....	\$2,165	\$2,335	\$2,605
Disabled.....	-----	\$260	\$476
<b>For home health services:</b>			
Aged.....	28	37	41
Disabled.....	-----	3	6
<b>For outpatient services:</b>			
Aged.....	188	228	279
Disabled.....	-----	61	108
<b>For other medical and health services:</b>			
Aged.....	10	11	12
Disabled.....	-----	31	59
<b>Total benefit payments:</b>			
Aged.....	\$2,391	\$2,611	\$2,937
Disabled.....	-----	\$355	\$649
<b>Total.....</b>	<b>\$2,391</b>	<b>\$2,966</b>	<b>\$3,586</b>

The growth in benefit payments from 1973 to 1975 results primarily from normal increases in the size of the covered population, in the cost of medical services, and from Medicare program improvements contained in the Social Security Amendments of 1972 (Public Law 92-603).

2. *Construction.*—The costs of site acquisition, design, and construction of office facilities for the Social Security Administration are financed by this and the other social security trust funds.

3. *Administration.*—This activity reflects administrative expenses of the Social Security Administration that are attributable to the supplementary medical insurance program, including those incurred for the Social Security Administration by the Treasury Department, the Civil Service Commission, the Railroad Retirement Board, and by other components of the Department of Health, Education, and Welfare.

4. *Health insurance experiments and demonstration projects.*—The Social Security Administration has authority to contract for experiments and demonstration projects in a number of areas designed to improve the efficiency of the Medicare program. The areas of experimentation include: Developing incentive reimbursement procedures with a wider range of providers of service; developing various methods of prospective reimbursement of providers of service; designing performance incentives for Medicare contractors; and studying reimbursement proposals for services rendered by physicians' assistants.

The status of the trust fund is as follows (in thousands of dollars):

<b>Unexpended balance, start of year:</b>			
Cash.....	2,634	46,091	30,000
U.S. securities (par).....	478,075	699,631	1,053,229
<b>Balance of trust fund, start of year.....</b>	<b>480,709</b>	<b>745,722</b>	<b>1,083,229</b>
<b>Cash income during year:</b>			
<b>Governmental receipts:</b>			
Premiums from aged participants.....	1,426,607	1,558,000	1,702,000
Premiums from disabled participants.....	-----	125,000	143,000

<b>Intrabudgetary transactions:</b>			
Federal contributions.....	1,430,451	2,008,474	2,327,000
Interest on investments.....	43,070	54,000	70,000
Interest on reimbursements among the trust funds.....	1,979	1,318	-----
<b>Proprietary receipts:</b>			
Miscellaneous receipts.....	6	6	6
<b>Total annual income.....</b>	<b>2,902,113</b>	<b>3,744,162</b>	<b>4,242,006</b>
<b>Cash outgo during year:</b>			
For benefit payments.....	2,391,128	2,966,000	3,586,000
<b>For administrative expenses:</b>			
Authorized program.....	269,978	410,367	440,647
Transfers among trust funds for prior year's administrative expenses.....	-25,175	28,923	-----
For construction of buildings.....	1,064	1,165	1,188
For health insurance experiments and demonstration projects.....	104	200	500
<b>Total annual outgo.....</b>	<b>2,637,099</b>	<b>3,406,655</b>	<b>4,028,335</b>
<b>Unexpended balance, end of year:</b>			
Cash.....	46,091	30,000	30,000
U.S. securities (par).....	699,631	1,053,229	1,266,900
<b>Balance of trust fund, end of year.....</b>	<b>745,722</b>	<b>1,083,229</b>	<b>1,296,900</b>

**Object Classification (in thousands of dollars)**

Identification code 09-60-8004-0-7-652	1973 actual	1974 est.	1975 est.
25.0 Other services:			
Departmental management, Department of Health, Education, and Welfare.....	1,612	2,109	2,378
Office for Civil Rights, Office of the Secretary of Health, Education, and Welfare.....	94	113	136
Community Health Service, Health Services and Mental Health Administration.....	472	573	-----
Health Services Administration, Department of Health, Education, and Welfare.....	-----	-----	589
Salaries and expenses, Civil Service Commission.....	78	128	128
Salaries and expenses, Railroad Retirement Board.....	-----	885	931
Assistant Secretary for Health, Department of Health, Education, and Welfare.....	-----	-----	2,700
Payment for health insurance experiments and demonstration projects.....	-----	775	935
42.0 Insurance claims and indemnities.....	2,414,718	2,976,000	3,596,000
92.0 Undistributed:			
Reimbursement for administrative expenses of the Treasury Department.....	20	78	79
93.0 Administrative expenses, Limitation on salaries and expenses, Social Security Administration.....	308,303	403,981	436,337
Construction program.....	218	1,506	878
99.0 Total obligations.....	2,725,515	3,386,148	4,041,091

**SPECIAL INSTITUTIONS**

*Federal Funds*

**General and special funds:**

AMERICAN PRINTING HOUSE FOR THE BLIND

For carrying out the Act of March 3, 1879, as amended (20 U.S.C. 101-105), [ \$1,817,000 ] \$1,967,000. (Department of Health, Education, and Welfare Appropriation Act, 1974.)

General and special funds—Continued

AMERICAN PRINTING HOUSE FOR THE BLIND—Continued

Program and Financing

Identification code 09-70-0100-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Grants for education of the blind:			
1. Educational materials.....	1,620	1,740	1,887
2. Advisory committees and field services.....	77	77	80
10 Total obligations (object class 41.0).....	1,697	1,817	1,967
<b>Financing:</b>			
40 Budget authority (appropriation).....	1,697	1,817	1,967
Relation of obligations to outlays:			
71 Obligations incurred, net.....	1,697	1,817	1,967
90 Outlays.....	1,697	1,817	1,967

1. *Educational materials.*—The American Printing House supplies educational materials and tangible apparatus for education of blind students of less than college grade. During 1974, 24,196 such pupils will be served. This is based on registration of pupils as of the first Monday in January 1973.

The 1975 budget estimate of \$1,887 thousand will provide an estimated increase of 5% in per capita for an estimated 24,962 pupils to be registered and approximately a 3% increase in registration. The 5% increase in per capita is requested in order to supply approximately the same amount of educational material to blind children as provided during 1974.

The 3% increase in the number of children to be registered is in keeping with the usual increase in number of children during the past several years; however, during 1974 some 700 more children than anticipated were registered and will be served by the Printing House. With continued emphasis on reaching blind children at an early age, young blind children in formally organized nursery schools are being served. It is also expected there will be a greater variety of materials required and many new additional aids as a result of research, evaluation, and production.

2. *Advisory committees and field service.*—The American Printing House for the Blind has three Advisory Committees—Publications Committee, Educational Aids Committee, and Educational Research Committee.

These committees advise and approve materials and aids to be manufactured through the Federal appropriation. Also, field representatives for the Printing House travel to State departments of education, schools for the blind and public school classes for the blind and advise teachers on materials and facilities available to blind children. Additionally, the Printing House staff gives assistance to colleges and universities conducting training programs for teachers of the blind.

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

For carrying out the National Technical Institute for the Deaf Act (20 U.S.C. 681, et seq.), [\$6,487,000, of which \$1,400,000] \$9,819,000, of which \$1,981,000 shall be for construction and shall remain available until expended. (Department of Health, Education, and Welfare Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 09-70-0147-0-1-603	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Operations:			
a. Technical education.....	2,786	2,768	4,225
b. Personal and social development.....	910	1,023	1,393
c. Communication skills and development.....	895	797	1,433
d. Administration.....	717	766	927
e. Physical plant operations.....	-----	472	797
2. Construction:			
a. Furnishings and movable equipment.....	1,915	1,400	1,981
10 Total obligations (object class 41.0).....	7,223	7,226	10,756
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources.....	-620	-739	-937
25 Unobligated balance lapsed.....	6	-----	-----
40 Budget authority (appropriation).....	6,609	6,487	9,819
Relation of obligations to outlays:			
71 Obligations incurred, net.....	6,603	6,487	9,819
72 Obligated balance, start of year.....	18,074	7,617	-----
74 Obligated balance, end of year.....	-7,617	-----	-----
90 Outlays.....	17,060	14,104	9,819

Note.—Excludes \$40 thousand in 1974 and 1975 for activity transferred to Salaries and Expenses, Office of Education.

The National Technical Institute for the Deaf (NTID) is a coeducational residential institution that provides postsecondary technical education for young deaf people to prepare them for successful employment; that prepares professional manpower to serve the Nation's deaf population; and that conducts applied research on educational, social and employment aspects of deafness.

1. *Operations.*—\$7,838 thousand is requested for the continued development of NTID toward fully operational status. Significant objectives for 1975 include: Serving a planned growth in the full-time equivalent student body to 700; occupying, shaking down and operating new academic, residential and dining facilities; implementing research in the specially designed research and training laboratories; training new faculty and staff and other professional persons to work with the deaf, including their preparation for serving in community programs for the deaf; conducting research on vital parameters that critically describe needs of young deaf people in terms of preparing them to move forward socially, economically and educationally; showing how an institution with no previous experience in dealing with special needs of deaf people can begin serving these needs; and, in all phases of NTID operations, implementing a coordinated and active program of applied research directed toward improving economic assimilation of deaf citizens.

2. *Construction.*—\$1,981 thousand is requested to complete furnishing and equipping the new facilities for deaf students and programs to support them. These facilities will be fully occupied in 1975 and include an academic complex, a residence hall and a dining hall/commons.

MODEL SECONDARY SCHOOL FOR THE DEAF

For carrying out the Model Secondary School for the Deaf Act (80 Stat. 1027), \$3,975,000. (Department of Health, Education, and Welfare Appropriation Act, 1974.)

GALLAUDET COLLEGE

For carrying out the Model Secondary School for the Deaf Act (80 Stat. 1027) and for the partial support of Gallaudet College [including repairs and improvements as] authorized by the Act of June 18, 1954 [(68 Stat. 265), \$10,599,000], \$27,476,000 of which \$10,465,000 shall be for construction and shall remain available until expended: Provided, That such construction may be supervised by the General Services Administration. (Department of Health, Education, and Welfare Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 09-70-0102-0-1-602	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. College.....	8,779	10,218	11,969
2. Model Secondary School for the Deaf..	3,101	3,975	4,408
3. Kendall Demonstration Elementary School.....	1,905	1,995	2,312
4. Construction.....	14,495	9,473	9,615
10 Total obligations (object class 41.0)...	28,280	25,661	28,304
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources.....	-1,698	-1,614	-1,678
21 Unobligated balance available, start of year	-18,496	-10,431	-958
24 Unobligated balance available, end of year	10,431	958	1,808
25 Unobligated balance lapsing.....	554		
40 Budget authority (appropriation)...	19,071	14,574	27,476
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	26,582	24,047	26,626
72 Obligated balance, start of year.....	2,882	16,035	19,277
74 Obligated balance, end of year.....	-16,035	-19,277	-23,287
90 Outlays.....	13,429	20,805	22,616

Note.—Excludes \$38 thousand in 1974 and 1975 for liaison activity transferred to Salaries and expenses, Office of Education.

1. *College.*—Gallaudet College is a private, nonprofit educational institution providing an undergraduate higher education program for the deaf, a tutorial school for deaf students who need such training to qualify for college admission, a graduate school program in fields related to deafness, and a continuing education program for deaf adults. The 1975 budget estimate will support the implementation of an experimental preparatory program, the upgrading of the preventive maintenance programs for the physical plant, and the improvement of management services.

2. *Model Secondary School for the Deaf.*—As provided under Public Law 89-694, the Model Secondary School for the Deaf: (a) Serves as a laboratory for educational experimentation and development; (b) disseminates working models throughout the field of education of the deaf to programs serving more than 60,000 deaf students and 10,000 education professionals; (c) prepares deaf adolescents for postsecondary academic and/or vocational pursuits; and (d) provides deaf adolescents the skills necessary to become well-adjusted, contributing, and effective members of the society. For 1975, the Model Secondary School for the Deaf: will initiate the phased implementation of a management, planning and evaluation system; evaluate instructional materials currently in use; disseminate a minimum of 5 sets of instructional packages to other schools and programs; develop a visual training program; and expand and refine current curricular offerings.

3. *Kendall Demonstration Elementary School.*—By an act of Congress, Public Law 91-587, the college has the authority to operate Kendall School as a national demon-

stration elementary school for the deaf. The school will: (1) Develop an exemplary educational program for children from the age of onset of deafness through the age of 15; (2) develop a diagnostic center; (3) develop a parent education program; and (4) become a source of important research on learning problems of young deaf children. The 1975 operation estimates will provide for the maintenance of faculty salaries along with increases for the improvement of the library resources center, the replacement of media equipment, the expansion of the inservice training program, the initiation of a foster home placement program, the expansion of the media services, and the improvement and expansion of the research and development activities. These funds are necessary to insure a consistent growth and development of the total program toward its goals.

4. *Construction.*—The 1975 estimates for college construction will provide for equipping the new food and health service buildings and for the construction of the fourth dormitory. The 1975 estimate for MSSD construction includes two residence units to house 132 students and procurement of equipment for the facilities. The MSSD academic and physical education facilities will reach 50% completion in 1974.

TOTAL ENROLLMENT FOR FALL SEMESTER

[Full-time equivalent]

College:	1973 actual	1974 estimate	1975 estimate
Undergraduate.....	934	968	968
Graduate.....	105	137	175
Total.....	1,039	1,105	1,143
Model secondary school <sup>1</sup> .....	138	150	150
Preschool.....	38	40	---
Continuing education <sup>2</sup> .....	85	110	180
Kendall Demonstration Elementary School.....	175	175	220
Total.....	1,475	1,580	1,693

<sup>1</sup> Full-time equivalent related to 12-month school year.

<sup>2</sup> Full-time equivalent in continuing education is computed in 10 enrollments per F.T.E.

In addition, Gallaudet provides a sign language program as a public service to the Washington metropolitan area. Instruction includes basic, intermediate, advanced, and interpreter-level sign language communication. A slight fee is charged in order to support the program. This program served 200 students in 1971-72, 325 in 1972-73, an estimated 350 in 1973-74, and an estimated 500 in 1974-75.

GALLAUDET COLLEGE

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 09-70-0102-1-1-602	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. College.....		423	
2. Model Secondary School for the Deaf..		50	
3. Kendall Demonstration.....		15	
10 Total obligations (costs—obligations) (object class 41.0).....		488	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....		488	

General and special funds—Continued

GALLAUDET COLLEGE—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 09-70-0102-1-1-602	1973 actual	1974 est.	1975 est.
Relation of obligations to outlays:			
71 Obligations incurred, net.....		488	
72 Obligated balance, start of year.....			20
74 Obligated balance, end of year (-).....		-20	
90 Outlays.....		468	20

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

HOWARD UNIVERSITY

For the partial support of Howard University, **[\$58,784,000]** \$79,194,000, of which \$12,500,000 shall be for construction and shall remain available until expended: Provided, That such construction may be supervised by the General Services Administration. (Department of Health, Education, and Welfare Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 09-70-0106-0-1-602	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Academic program.....	69,109	70,228	77,041
2. Freedmen's Hospital.....	23,076	23,485	27,360
3. Construction.....	3,301	9,132	23,521
10 Total obligations (object class 41.0).....	95,486	102,845	127,922
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources.....	-41,713	-34,929	-37,707
21 Unobligated balance available, start of year.....	-15,515	-20,622	-11,490
24 Unobligated balance available, end of year.....	20,622	11,490	469
25 Unobligated balance lapsing.....	1		
40 Budget authority (appropriation).....	58,881	58,784	79,194
Relation of obligations to outlays:			
71 Obligations incurred, net.....	53,773	67,916	90,215
72 Obligated balance, start of year.....	43,136	28,657	27,400
74 Obligated balance, end of year.....	-28,657	-27,400	-44,627
90 Outlays.....	68,253	69,173	72,988

1. *Academic program.*—Howard University is a private nonprofit educational institution consisting of an undergraduate college, a graduate school offering the master's degree and the degree of doctor of philosophy (in African studies, biochemistry, English, government, history, pharmacology, physics, psychology, physiology, and zoology) and 13 professional schools. Federal funds provide 62.3% of the total operating costs for the academic program. Funds from non-Federal sources are realized from tuition and fees, gifts, grants, endowments, dormitory rents, cafeteria, and bookstore sales and hospital patients.

The 1975 estimate will allow the university to improve library services, to provide for faculty salary increases, and to undertake curriculum revisions in a limited number of schools.

As a major goal in 1975, the university proposes to establish a Development Fund for the purpose of providing additional resources for university activities.

	1972 actual	1973 actual	1974 estimate	1975 estimate
Full-time equivalent enrollment:				
Undergraduate (Arts and Sciences).....	<sup>1</sup> 3,847	<sup>2</sup> 3,519	3,500	3,500
Graduate School (Arts and Sciences)....	1,598	1,573	1,750	<sup>4</sup> 1,900
Professional schools.....	<sup>1</sup> 4,321	<sup>2</sup> 4,660	4,787	6,415
Freedmen's Hospital.....	249	<sup>3</sup> 226	184	202
Total.....	10,015	9,978	10,221	12,017

<sup>1</sup> Reduction in 1972 undergraduate enrollment due to transfers to School of Business and Public Administration.  
<sup>2</sup> Reduction in 1973 arts and sciences enrollment due to transfers to School of Education, School of Communications, and a reduction in new undergraduate admissions.  
<sup>3</sup> Reduction in Freedmen's Hospital in 1973 reflects phaseout of diploma-nursing program.  
<sup>4</sup> Graduate students in Schools of Education, Engineering and Communications are reflected in the professional schools in 1975.

2. *Freedmen's Hospital.*—The hospital furnishes inpatient and outpatient care and a facility for training of physicians and nurses and other professional and technical health personnel. Operation of the hospital is financed by Federal appropriation and patient revenue for medical services including medicare and contractual services from the District of Columbia Government and other local jurisdictions. Federal funds provide 60% of the total operating costs.

	1973 actual	1974 estimate	1975 estimate
<b>Patient statistics:</b>			
Admissions.....	10,600	10,750	12,000
Average daily patient load including newborns.....	330.7	335.0	376.0
<b>Outpatient visits:</b>			
Clinic.....	81,898	92,000	100,000
Emergency.....	59,888	65,000	70,000
Total outpatient visits.....	141,786	157,000	170,000

3. *Construction.*—The construction program at Howard University is largely financed by the Federal appropriation. The current program includes land acquisition, major repairs and renovations to existing buildings and the planning and construction of new buildings.

The 1975 request provides for the highest priority construction needs of the university, including the university library extension and the medical-dental library.

HOWARD UNIVERSITY

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 09-70-0106-1-1-602	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Academic program.....		1,696	
2. Freedmen's Hospital.....		1,666	
10 Total obligations (object class 41.0).....		3,362	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....		3,362	



Relation of obligations to outlays:			
71	Obligations incurred, net.....	3,362	-----
72	Obligated balance, start of year.....	-----	169
74	Obligated balance, end of year.....	-169	-----
90	Outlays.....	3,193	169

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**[OFFICE OF CHILD] ASSISTANT SECRETARY  
FOR HUMAN DEVELOPMENT**

**Federal Funds**

**General and special funds:**

**[CHILD] HUMAN DEVELOPMENT**

For carrying out, except as otherwise provided, section 426 of the Social Security Act [and the,] the Act of April 9, 1912 (42 U.S.C. 191), [\$434,600,000 including \$415,788,000 to carry out Project Head Start, as authorized by] section 222 (a) [(1)] of the Economic Opportunity Act of 1964, the Older Americans Act of 1965, and the Juvenile Delinquency Prevention Act, \$724,300,000. (Department of Health, Education, and Welfare Appropriation Act, 1974; additional authorizing legislation to be proposed for \$487,855,000.)

**Program and Financing (in thousands of dollars)**

Identification code	09-80-0136-0-1-999	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
1.	Child development:			
(a)	Head start.....	389,809	392,100	430,000
(b)	Research and demonstration....	12,500	15,200	15,700
2.	Youth development.....	-----	-----	15,000
3.	Programs for the aging:			
(a)	Community services.....	-----	-----	96,000
(b)	Nutrition.....	-----	-----	99,600
(c)	Research, demonstration and manpower.....	-----	-----	7,000
4.	Special programs for Native Americans.....	-----	-----	32,000
5.	Salaries and expenses.....	10,985	11,710	29,000
10	Total program costs, funded—obligations.....	413,294	419,010	724,300
<b>Financing:</b>				
25	Unobligated balance lapsing.....	2,291	-----	-----
	<b>Budget authority.....</b>	<b>415,585</b>	<b>419,010</b>	<b>724,300</b>
<b>Budget authority:</b>				
40	Appropriation.....	415,706	434,600	724,300
	Withheld from obligation and expenditure (Public Law 93-192).....	-----	-9,020	-----
41	Transferred to other accounts.....	-121	-90	-----
43	Appropriation (adjusted).....	415,585	425,490	724,300
45	Proposed transfer for pay raise.....	-----	-6,480	-----
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	413,294	419,010	724,300
72	Obligated balance, start of year.....	274,651	207,953	215,852
74	Obligated balance, end of year.....	-207,953	-215,852	-410,144
77	Adjustments in expired accounts.....	-96,204	-----	-----
90	Outlays.....	383,788	411,111	530,008

Notes.—Includes \$265,245 thousand in 1975 for activities transferred from: Social and Rehabilitation Services..... \$229,245  
Departmental management..... 36,000  
Excludes comparable amounts for 1973, \$256,773 thousand; 1974, \$265,873 thousand.

1. *Child development.*—The child development program provides for activities and services designed to have a major impact on the development of young children. In 1975, the child development program will continue to focus attention on the improvement and innovation effort to convert Head Start into a more flexible system for delivering services that are both cost effective and responsive to the real needs of children, and to build and

improve local capacity to plan and manage children's services. The \$430,000 thousand requested for Head Start in 1975 represents an increase of \$37,900 thousand over the 1974 level. The increase is necessary to continue serving 379,000 children in 1975 and to maintain the quality of Head Start services. Increased costs for needed goods and services will be covered in addition to indirect administrative costs of Head Start grantees previously paid from Office of Economic Opportunity funding. A funding level of \$15,700 thousand will provide an additional \$500 thousand for the Research and Demonstration programs in 1975 and will assure continuation of funding projects in the priority areas of day care, child development and family life, child abuse, education for parenthood, the effect of television on young children and programs which serve children with special needs.

**TOTAL HEAD START FUNDING**

	[In thousands of dollars]	
	1974	1975
Department of Health, Education, and Welfare Head Start program.....	392,100	430,000
Department of Agriculture—Head Start portion of Child Nutrition Program.....	13,316	25,000
<b>Total.....</b>	<b>405,416</b>	<b>455,000</b>

2. *Youth development.*—The youth development program continues to provide financial assistance to State and local communities to encourage development of coordinated youth service delivery systems at the local level. This innovative approach, initiated in approximately 95 areas in 1973 and 1974, is intended to bring together available Federal, State, local, and private funds in an effective system of community-based juvenile delinquency prevention services and programs. An increase in funding from \$10,000 thousand in 1974 to \$15,000 thousand in 1975 will permit a significant expansion of support and evaluation of model service delivery systems which are flexible to the changing needs of youth. In 1975 these additional efforts will focus on the demonstration of coordinated services and programs directed towards meeting the critical needs of runaway youth.

3. *Program for the aging.*—Special programs for the aging will continue to pursue the national goals of securing and maintaining maximum independence and dignity in a home environment for older persons capable of self-care with appropriate supportive services, and removing individual and social barriers to economic and personal independence for older persons. Pursuant to these goals, the title III State and community programs will be primarily directed toward establishing and enhancing the capability of State agencies on aging to launch or strengthen action programs within planning and service areas for coordinating the delivery of existing services for older persons, and for the pooling of untapped resources in order to strengthen existing services or inaugurate new services for the elderly, \$96,000 thousand is requested for the purpose of continuing to improve and foster the development of a comprehensive coordinated services delivery system for the elderly nationwide. The title IVB research and demonstration program will continue to focus on the development and validation of substantive information upon which reasoned policy and program decisions may be made. Emphasis will be placed on problems and issues related to achieving the goals of the program and methods of overcoming barriers to realizing these goals; \$7,000 thousand is requested for this activity. The title VII nutrition program, which was implemented

**General and special funds—Continued**

**[CHILD] HUMAN DEVELOPMENT—Continued**

during 1974, will serve 200,000 meals per day, 5 days per week, affecting 450,000 older persons annually. In addition, it will endeavor to improve the capacity of State and local agencies to meet the nutritional and related social needs of the elderly; \$99,600 thousand is requested for this activity.

4. *Special programs for Native Americans.*—The Native American program, previously administered through the Office of Economic Opportunity, utilizes new and innovative approaches to deal with the special needs of Indians and Alaska Natives. The 1975 objectives of the Native American program will be to advance the governmental capabilities of Indian tribes so that they can gain control over the programs on the reservation; to improve the quality of services to Indians living on and off the reservation; and to increase the potential for economic development on the reservation. The budget request of \$32,000 thousand is an increase of \$1,100 thousand over the 1974 level. The increase will be used to maintain the program expansion undertaken in 1974 and to expand the research effort. A thorough assessment will be carried out of the urban Indian population and their needs. During 1975, the program will continue to fund over 70 tribal government programs reaching approximately 150 reservations in 23 States in addition to special projects to serve off-reservation Indians and to meet research and demonstration requirements.

5. *Salaries and expenses.*—Provides funds for administrative expenses for carrying out programs within the Office of Human Development serving special population groups such as the aged, children and youth, and Native Americans. In addition, funds support the President's Council on Physical Fitness and Sports, the President's Committee on Mental Retardation, and the Secretary's Office of Mental Retardation Coordination. This activity includes development of policy and procedures, nationwide planning, financial management, and providing technical assistance to State and local governments, voluntary agencies, and nonprofit organizations involved in the planning and delivery of OHD program services. The \$29,000 thousand to support 939 positions will assure continuation of these efforts in providing national leadership and coordination of programs which serve these special population groups. The requested increase of \$3,900 thousand from the 1974 level of funding, including \$722 thousand to annualize 1973 pay cost increases, and \$600 thousand for the Aging Ombudsman program, will cover increased costs of GSA rentals, supplies, equipment and staff travel. During 1975, the Office of Human Development will place major emphasis on improving and strengthening its management and administrative structure. Special attention will be directed toward the selection and training of staff to increase the availability of management and administrative competence at both the headquarters and regional office level.

**Object Classification (in thousands of dollars)**

Identification code 09-80-0136-0-1-999	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	6,695	6,296	16,981
11.3 Positions other than permanent....	819	1,300	1,950
11.5 Other personnel compensation.....	48	85	150
11.8 Special personal services payments....	-----	65	100
<b>Total personnel compensation....</b>	<b>7,562</b>	<b>7,746</b>	<b>19,181</b>

12.1 Personnel benefits: Civilian.....	584	626	1,454
21.0 Travel and transportation of persons..	1,117	1,362	1,950
22.0 Transportation of things.....	26	5	10
23.0 Rent, communications, and utilities....	200	253	2,000
24.0 Printing and reproduction.....	582	582	850
25.0 Other services.....	6,454	6,891	9,150
26.0 Supplies and materials.....	62	70	283
31.0 Equipment.....	64	75	140
41.0 Grants, subsidies, and contributions....	396,643	401,400	689,282
<b>99.0 Total obligations.....</b>	<b>413,294</b>	<b>419,010</b>	<b>724,300</b>

**Personnel Summary**

Total number of permanent positions.....	413	435	939
Full-time equivalent of other positions.....	75	75	132
Average paid employment.....	488	515	1,071
Average GS grade.....	9.4	9.4	9.8
Average GS salary.....	\$16,370	\$16,560	\$16,900
Average salary of ungraded positions.....	\$12,000	\$12,000	\$12,000

**OFFICE OF THE SECRETARY**

**Federal Funds**

**General and special funds:**

**OFFICE FOR CIVIL RIGHTS**

For expenses necessary for the Office for Civil Rights, **[\$17,943,000]** \$22,861,000, together with not to exceed **[\$1,253,000]** \$1,466,000, to be transferred and expended as authorized by section 201(g)(1) of the Social Security Act from any **[one]** one or all of the trust funds referred to therein. (*Department of Health, Education, and Welfare Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 09-90-0135-0-1-704	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Office for Civil Rights (costs—obligations).....	13,319	20,188	24,327
<b>Financing:</b>			
13 Receipts and reimbursements from:			
25 Trust funds.....	-1,049	-1,253	-1,466
Unobligated balance lapsing.....	884	-----	-----
<b>Budget authority.....</b>	<b>13,154</b>	<b>18,935</b>	<b>22,861</b>
<b>Budget authority:</b>			
40 Appropriation.....	13,270	17,943	22,861
41 Transferred to other accounts.....	-116	-310	-----
43 Appropriation (adjusted).....	13,154	17,633	22,861
46.20 Proposed transfer for civilian pay raises.....	-----	1,302	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	12,270	18,935	22,861
72 Obligated balance, start of year.....	2,577	2,339	2,870
74 Obligated balance, end of year.....	-2,339	-2,870	-3,412
77 Adjustments in expired accounts.....	141	-----	-----
90 Outlays, excluding pay raise supplemental.....	12,649	17,167	22,254
91.20 Outlays from civilian pay raise supplemental.....	-----	1,237	65

**NOTES**

Excludes \$171 thousand in 1975 for functions transferred to departmental management; 1972, \$160 thousand; 1973, \$171 thousand.  
Includes \$30 thousand transferred from departmental management; 1972, \$26 thousand; 1973, \$28 thousand.

The Office for Civil Rights was established in 1966 to direct and coordinate the responsibilities assigned to the Department under title VI of the Civil Rights Act of 1964.

Subsequently, enforcement responsibilities in the field of civil rights were centralized in the Office for Civil Rights and are largely implemented through the regional offices. The Higher Education Amendments of 1972 widened the Department's civil rights charter adding two major responsibilities. Title VII of the amendments requires review of school districts for compliance with the terms of emergency school aid grants, and title IX prohibits sex discrimination in admission to educational institutions. The Comprehensive Health Manpower and Nurse Training Acts prohibit sex discrimination in admission to health professions schools.

**Compliance enforcement.**—Responsible for assuring that beneficiaries of approximately 200 major programs receive services on a nondiscriminatory basis. Federal assistance is provided through 250 State agencies and thousands of school districts, nursing homes, hospitals, colleges, and other similar entities.

**Contract compliance.**—Responsible for insuring compliance with Executive Orders on equal employment opportunity at universities, hospitals, and other institutions holding Government contracts.

**Object Classification (in thousands of dollars)**

Identification code 09-90-0135-0-1-704	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	7,888	13,646	14,995
11.3 Positions other than permanent....	400	311	311
11.5 Other personnel compensation.....	25	33	33
<b>Total personnel compensation.....</b>			
	8,313	13,990	15,339
12.1 Personnel benefits: Civilian.....	697	1,220	1,340
21.0 Travel and transportation of persons..	887	1,313	1,427
22.0 Transportation of things.....	44	82	91
23.0 Rent, communications, and utilities...	680	884	2,451
24.0 Printing and reproduction.....	69	92	101
25.0 Other services.....	2,407	2,333	3,272
26.0 Supplies and materials.....	64	131	146
31.0 Equipment.....	158	143	160
99.0 Total obligations.....	13,319	20,188	24,327

**Personnel Summary**

Total number of permanent positions.....	711	871	900
Full-time equivalent of other positions.....	16	16	16
Average paid employment.....	634	819	888
Average GS grade.....	9.8	9.8	9.8
Average GS salary.....	\$15,317	\$16,104	\$16,861

**DEPARTMENTAL MANAGEMENT**

For expenses, not otherwise provided, necessary for departmental management, including hire of six medium sedans, and for carrying out, to the extent not otherwise provided, sections 222(a) and 232 of the Economic Opportunity Act of 1964, [as amended (42 U.S.C. 2825), \$107,898,000] and section 1110 of the Social Security Act, \$120,205,000, together with not to exceed [\$7,861,000] \$3,226,000 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 \$29,000 to be transferred from "Revolving fund for certification and other services," Food and Drug Administration[: Provided, That not to exceed \$10,000,000 may be transferred to this appropriation from other appropriations in this title as reimbursement for reductions in public affairs activities charged against this appropriation]. (Department of Health, Education, and Welfare Appropriation Act, 1974; additional authorizing legislation to be proposed for \$33,000,000.)

**【OFFICE OF CONSUMER AFFAIRS】**

【For necessary expenses of the Office of Consumer Affairs, established by Executive Order 11583 of February 24, 1971, as amended, \$1,140,000, including services authorized by 5 U.S.C. 3109.】 (Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 09-90-0120-0-1-704	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Executive direction.....	9,339	10,186	7,094
2. Public affairs.....	1,555	1,459	1,602
3. Field management.....	8,076	10,614	9,371
4. Legal services.....	5,719	7,524	8,897
<b>5. Financial management:</b>			
(a) Audit.....	16,049	21,445	23,032
(b) Other.....	3,615	4,266	4,696
6. Administrative management....	17,967	19,980	38,779
7. Consumer affairs.....	1,078	1,172	1,415
8. Policy research.....		20,824	33,574
9. Indian program.....		32,167	
Total direct program.....	63,398	129,637	128,460
<b>Reimbursable program:</b>			
1. Executive direction.....	801	14	25
2. Public affairs.....	55	67	70
3. Field management.....	1,237	472	550
4. Legal services.....	324	564	614
<b>5. Financial management:</b>			
(a) Audit.....	1,668	1,690	1,800
(b) Other.....	595	100	100
6. Administrative management....	540	162	200
Total reimbursable program..	5,220	3,069	3,359
10 Total program costs, funded—obligations.....	68,618	132,706	131,819
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....	-5,220	-3,098	-3,388
13 Trust funds.....	-6,624	-8,889	-8,226
25 Unobligated balance lapsing.....	2,439		
Budget authority.....	59,213	120,719	120,205
<b>Budget authority:</b>			
40 Appropriation.....	59,588	109,038	120,205
41 Transferred to other accounts.....	-375	-469	
42 Transferred from other accounts.....		6,972	
43 Appropriation (adjusted).....	59,213	115,541	120,205
46.20 Proposed transfer for civilian pay raises.....		5,178	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	56,774	120,719	120,205
72 Obligated balance, start of year.....	4,024	6,223	19,752
74 Obligated balance, end of year.....	-6,223	-19,752	-19,444
77 Adjustments in expired accounts.....	-48		
90 Outlays, excluding pay raise supplemental.....	54,527	102,271	120,254
91.20 Outlays from civilian pay raise supplemental.....		4,919	259

**NOTES**

Excludes \$39,889 thousand in 1975 for functions transferred to other agencies including (in thousands of dollars):

	1973	1974
Assistant Secretary for Health.....	4,448	5,078
National Institutes of Health.....	103	103
Office of Education.....	271	271
Social and Rehabilitation Service.....	280	280
Assistant Secretary for Human Development.....	24,348	34,087
National Institute of Education.....	40	40
Office for Civil Rights, Office of the Secretary.....	30	30
Total.....	29,520	39,889

Includes \$12,894 thousand in 1975 for functions transferred to the Office of the Secretary, previously financed by (in thousands of dollars):

	1973	1974
Assistant Secretary for Health.....	717	717
National Institutes of Health.....	83	83
Office of Education.....	121	132
Social and Rehabilitation Service.....	11,295	11,144
Social Security Administration.....	107	131
Food and Drug Administration.....	30	30
Assistant Secretary for Human Development.....	531	535
National Institute of Education.....	151	151
Office for Civil Rights.....	171	171
Total.....	13,206	13,094

General and special funds—Continued

DEPARTMENTAL MANAGEMENT—Continued

1. *Executive direction.*—Broad policy direction is given to the various operating programs of the Department. Staff assistance is provided for the development of the Department's legislative program and for coordination and leadership in all areas of program operation. Staffing is provided for long-range program and policy planning.

2. *Public affairs.*—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. *Field management.*—Supports the Office of the Under Secretary for Regional Affairs. Policy direction, coordination, and leadership for the Department's social programs are provided. This activity is also responsible for the organization, integration, evaluation, and coordination of the Department's field activities, and planning and coordination of programs designed to meet specific urban needs.

4. *Legal services.*—The Office of 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 regional offices.

5. *Financial management.*—(a) *Audit.*—The HEW Audit Agency is responsible for the policy 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 HEW regional areas responsible for the performance of all audits within its respective geographical area.

(b) *Other.*—Staff assistance is provided to the Secretary in formulating policy in all areas of financial management, particularly budget, finance, and grants administration.

6. *Administrative management.*—(a) *Facilities engineering and property management.*—This activity provides a single point of contact for all HEW construction support services; standardization of facilities policies and procedures; surveillance of special purpose projects with regard to design, construction, and fund utilization; and the promotion of an effective facilities research and development program. In addition, this office will administer Departmental management funds for the GSA Federal buildings fund.

Under the Federal Property and Administrative Services Act of 1949, as amended, the Secretary: (1) Allocates needed surplus personal property to State agencies for educational, public health, and civil defense purposes; (2) transfers surplus real property for educational and public health purposes, including research; (3) protects the rights of the United States under the terms and conditions of such transfers; and (4) promulgates regulations governing the operation of the program, and enforces such regulations.

(b) *Other.*—Staff assistance is provided to the Secretary for formulating departmental administrative policy in general and in the specific areas of grant and procurement programs, management information systems, and personnel policy. This activity also provides administrative management services for all units of the Office of the Secretary.

7. *Consumer affairs.*—This activity assures that the consumer's interest is reflected in Federal policies and programs, cooperates with State agencies and voluntary organizations in advancing the interests of consumers, promotes improved consumer education, and recommends legislation of benefit to consumers.

8. *Policy research.*—This activity, transferred from the Office of Economic Opportunity in 1974, supports research into the causes and cures of poverty. The research includes studies of income maintenance, alternative health insurance plans, varieties of human resources delivery systems, and other poverty related research. In addition, income maintenance experiments previously funded in the Social and Rehabilitation Service, have been transferred to this activity in Departmental management. The primary focus of this research is development of effective work incentives.

Object Classification (in thousands of dollars)

Identification code 09-90-0120-0-1-704	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	42,210	56,751	55,031
11.3 Positions other than permanent....	2,814	1,500	1,500
11.5 Other personnel compensation.....	499	459	459
11.8 Special personal services payments..	573	573	100
<b>Total personnel compensation....</b>	<b>46,096</b>	<b>59,283</b>	<b>57,090</b>
<b>Personnel benefits:</b>			
12.1 Civilian.....	3,900	4,662	4,538
12.2 Military personnel.....	50	47	-----
13.0 Benefits for former personnel.....	16	-----	-----
21.0 Travel and transportation of persons..	2,877	3,679	3,835
22.0 Transportation of things.....	161	234	219
23.0 Rent, communications, and utilities...	1,914	1,802	16,797
24.0 Printing and reproduction.....	687	792	752
25.0 Other services.....	6,627	16,352	33,278
26.0 Supplies and materials.....	440	426	400
31.0 Equipment.....	615	431	405
41.0 Grants, subsidies, and contributions...	15	41,929	11,146
<b>Total direct obligations.....</b>	<b>63,398</b>	<b>129,637</b>	<b>128,460</b>
<b>Reimbursable obligations:</b>			
11.1 Personnel compensation: Permanent positions.....	3,612	1,819	1,991
12.1 Personnel benefits: Civilian.....	314	143	157
21.0 Travel and transportation of persons..	226	118	129
22.0 Transportation of things.....	13	8	9
23.0 Rent, communications, and utilities...	148	78	85
24.0 Printing and reproduction.....	51	24	27
25.0 Other services.....	774	852	932
26.0 Supplies and materials.....	33	13	14
31.0 Equipment.....	49	14	15
<b>Total reimbursable obligations... ..</b>	<b>5,220</b>	<b>3,069</b>	<b>3,359</b>
<b>99.0 Total obligations.....</b>	<b>68,618</b>	<b>132,706</b>	<b>131,819</b>

Personnel Summary

<b>Direct:</b>			
Total number of permanent positions....	2,961	3,192	3,085
Full-time equivalent of other positions....	112	112	110
Average paid employment.....	2,801	3,064	2,951
Average GS grade.....	9.8	9.8	9.8
Average GS salary.....	\$15,317	\$16,104	\$16,861
Average salary of ungraded positions.....	\$7,542	\$7,930	\$8,308
<b>Reimbursable:</b>			
Total number of permanent positions....	55	55	55
Average paid employment.....	53	53	53
Average GS grade.....	9.8	9.8	9.8
Average GS salary.....	\$15,317	\$16,104	\$16,861

DEPARTMENTAL MANAGEMENT  
(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 09-90-0120-1-1-704	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Public information reduction in Departmental Management (cost—obligations)		5,000	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation)		5,000	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net		5,000	
72 Obligated balance, start of year			250
74 Obligated balance, end of year		-250	
90 Outlays		4,750	250

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

Intragovernmental funds:

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 09-90-4503-0-4-703	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Data management services:			
(a) Data processing	8,023	9,871	11,669
(b) Systems planning	722	983	1,047
(c) Management information	685	698	733
2. Common regional services	10,165	14,249	15,403
3. Personnel data services	1,133	2,033	2,283
4. Payrolling services	5,885	6,700	6,634
5. Administrative services:			
(a) Communication services	1,098	1,641	1,653
(b) Supply services	1,328	1,261	1,398
(c) Printing and reproduction	1,931	1,806	1,970
6. Parklawn personnel services	1,714	1,841	
7. Accounting services	402		
<b>Total operating costs</b>	<b>33,086</b>	<b>41,083</b>	<b>42,790</b>
<b>Capital outlay, funded:</b>			
1. Data management center: Purchase of equipment	55	34	37
2. Common regional services: Purchase of equipment	316	355	200
3. Personnel data services: Purchase of equipment	3	15	20
4. Payrolling services: Purchase of equipment	39	50	20
5. Administrative services: Purchase of equipment	107	135	59
6. Parklawn personnel services: Purchase of equipment	3	4	
7. Accounting services: Purchase of equipment	14		
<b>Total capital outlay</b>	<b>537</b>	<b>593</b>	<b>336</b>
<b>Total program costs, funded</b>	<b>33,623</b>	<b>41,676</b>	<b>43,126</b>
Change in selected resources (undelivered orders)	-153	271	298
10 <b>Total obligations</b>	<b>33,470</b>	<b>41,947</b>	<b>43,424</b>
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds	-34,560	-42,271	-43,900

17 Recovery of prior year obligations	-547	-358	-324
21 Unobligated balance available, start of year	-436	-2,073	-2,755
24 Unobligated balance available, end of year	2,073	2,755	3,555

Budget authority

Relation of obligations to outlays:			
71 Obligations incurred, net	-1,637	-682	-800
72 Obligated balance, start of year	3,017	12,112	5,641
74 Obligated balance, end of year	-12,112	-5,641	-2,423
90 Outlays	-10,732	5,789	2,418

The Working capital fund provides a single means for consolidating financing and accounting of business-type operations involving the sale of services and commodities to customers.

The fund originally authorized by Public Law 82-452 (66 Stat. 369) to finance central services provided by the Office of the Secretary to itself and to the several operating agencies.

There are six program classifications: Data management services; common regional services; personnel data services; payrolling services; administrative services; and Parklawn personnel services. Combined, these activities rendered services or sold commodities to the Office of the Secretary and DHEW agencies at a \$33,470 thousand level in 1973. It is expected that the level will be \$41,947 thousand in 1974 and increase to \$43,424 thousand in 1975.

During 1973 the major accounting type services were dropped from the fund. In 1974 the remaining segments of accounting type services were transferred to departmental management. The Parklawn personnel office services are scheduled to be transferred to the Service and supply fund during 1974, however, a firm date has not been decided upon.

The following activities are carried out under the fund:

1. *Data management services.*—This central facility provides data systems design and consultation, key punching, EAM processing, computer programming, and computer processing to the operating agencies.

2. *Common regional services.*—This activity provides departmentwide common regional administrative services, such as financial, personnel operations, and office services.

3. *Personnel data services.*—Through the maintenance of a centralized personnel data collection service, this activity provides automated personnel reports and data to all operating agencies and other Federal agencies.

4. *Payrolling services.*—Provides for centralized payrolling services for all employees, as well as leave and payroll accounting for the Department.

5. *Administrative services.*—This activity consists of centralized mail and messenger services and procurement and distribution of congressional materials; purchasing, supply and laborers' services; and for reproduction services which consists of offset printing, photographic, visual exhibits, collating and addressograph services, and procurement of printing from the Government Printing Office and other sources.

*Operating results.*—The activities financed under the fund operated at an income-expense ratio of 1.11 to 1 in 1973. The cash position of the fund is in a favorable position with the collection of receivables, in most instances, on a monthly basis. Rate changes were authorized in 1974, providing more equitable charges to the operating agencies.

## Intragovernmental funds—Continued

## WORKING CAPITAL FUND—Continued

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Operating income or loss (—):			
Data management services:			
Revenue.....	9,677	11,898	14,001
Expense.....	-8,798	-11,552	-13,594
Net operating income, data management center.....	879	346	407
Regional services:			
Revenue.....	10,467	14,675	15,750
Expense.....	-9,852	-14,320	-15,550
Net operating income, regional services.....	615	355	200
Personnel data services:			
Revenue.....	1,315	2,048	2,303
Expense.....	-1,055	-2,033	-2,283
Net operating income, personnel data services.....	260	15	20
Payrolling services:			
Revenue.....	6,284	6,762	6,666
Expense.....	-5,623	-6,700	-6,658
Net operating income, payrolling services.....	661	62	8
Administrative services:			
Revenue.....	4,645	5,043	5,180
Expense.....	-3,935	-4,908	-5,121
Net operating income, administrative services.....	710	135	59
Parklawn personnel services: <sup>1</sup>			
Revenue.....	1,803	1,845	-----
Expense.....	-1,719	-1,841	-----
Net operating income, Parklawn personnel services.....	84	4	-----
Accounting services: <sup>1</sup>			
Revenue.....	369	-----	-----
Expenses.....	-364	-----	-----
Net operating income, accounting services.....	5	-----	-----
Net income for the year.....	3,214	917	694

<sup>1</sup> Activities dropped from the fund.

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury.....	3,453	14,185	15,604	17,164
Accounts receivable, net.....	9,482	2,393	2,632	2,895
Advances.....	47	42	46	51
Other assets.....	-----	63	70	76
Fixed assets, net.....	1,061	2,028	2,129	2,236
Total assets.....	14,043	18,711	20,481	22,422
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	9,684	11,942	12,796	14,007
<b>Government equity:</b>				
Undelivered orders.....	2,815	2,604	2,864	3,150
Unobligated balance.....	436	2,073	2,755	3,555
Invested capital and earnings.....	1,108	2,091	2,066	1,710
Total Government equity.....	4,359	6,768	7,685	8,415

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Non-interest-bearing capital:			
Opening balance.....	572	572	572
Closing balance.....	572	572	608
Retained income:			
Opening balance.....	2,982	6,196	7,113
Net income for the year.....	3,214	917	694
Closing balance.....	6,196	7,113	7,807
Total Government equity (end of year).....	6,768	7,685	8,415

## Object Classification (in thousands of dollars)

Identification code 09-90-4503-0-4-703	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	13,660	18,263	18,304
11.3 Positions other than permanent.....	769	1,043	1,113
11.5 Other personnel compensation.....	922	1,251	1,311
11.8 Special personal services payments.....	20	25	25
Total personnel compensation.....	15,371	20,582	20,753
12.1 Personnel benefits: Civilian.....	1,236	1,813	1,707
21.0 Travel and transportation of persons.....	179	545	579
22.0 Transportation of things.....	137	161	85
23.0 Rent, communications, and utilities.....	7,572	7,049	8,401
24.0 Printing and reproduction.....	796	869	875
25.0 Other services.....	6,572	9,321	9,607
26.0 Supplies and materials.....	1,070	1,014	1,081
31.0 Equipment.....	537	593	336
99.0 Total obligations.....	33,470	41,947	43,424

## Personnel Summary

Total number of permanent positions.....	1,532	1,623	1,582
Full-time equivalent of other positions.....	89	94	95
Average paid employment.....	1,342	1,407	1,424
Average GS grade.....	8.3	8.5	8.6
Average GS salary.....	\$11,244	\$11,983	\$12,322
Average salary of ungraded positions.....	\$6,128	\$6,536	\$6,882

## CONSOLIDATED WORKING FUND

## Program and Financing (in thousands of dollars)

Identification code 09-90-3901-0-4-703	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Total program costs, funded—obligations.....	11,898	14,002	11,648
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-12,487	-13,807	-11,648
21 Unobligated balance available, start of year.....	-23	-195	-----
24 Unobligated balance available, end of year.....	195	-----	-----
25 Unobligated balance lapsing.....	417	-----	-----
Budget authority.....	-----	-----	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-589	195	-----
72 Obligated balance, start of year.....	4,042	5,186	5,381
74 Obligated balance, end of year.....	-5,186	-5,381	-5,381
77 Adjustments to expired accounts.....	-7	-----	-----
90 Outlays.....	-1,740	-----	-----

**Object Classification** (in thousands of dollars)

Identification code	09-90-3901-0-4-703	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>				
11.1	Permanent positions	1,850	2,153	1,663
11.3	Positions other than permanent	467	543	419
11.5	Other personnel compensation	18	21	17
<hr/>				
	<b>Total personnel compensation</b>	<b>2,335</b>	<b>2,717</b>	<b>2,099</b>
12.1	Personnel benefits: Civilian	191	222	172
21.0	Travel and transportation of persons	432	503	389
22.0	Transportation of things	6	7	6
23.0	Rent, communications, and utilities	175	204	158
24.0	Printing and reproduction	37	43	33
25.0	Other services	7,728	8,993	7,140
26.0	Supplies and materials	95	110	85
31.0	Equipment	129	150	116
41.0	Grants, subsidies, and contributions	770	1,053	1,450
99.0	<b>Total obligations</b>	<b>11,898</b>	<b>14,002</b>	<b>11,648</b>

**Personnel Summary**

Total number of permanent positions	68	68	21
Full-time equivalent of other positions	22	27	20
Average paid employment	86	93	39
Average GS grade	9.8	9.8	9.8
Average GS salary	\$15,317	\$16,104	\$16,861

**Legislative Program**

**ALCOHOL, DRUG ABUSE, AND MENTAL HEALTH ADMINISTRATION**

PAYMENT FOR SAINT ELIZABETHS HOSPITAL

(Proposed for later transmittal, proposed legislation)

**Program and Financing** (in thousands of dollars)

Identification code	09-30-0312-2-1-652	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
10	Payment for Saint Elizabeths Hospital (costs—obligations)			42,340
<hr/>				
<b>Financing:</b>				
40	Budget authority (proposed supplemental appropriation)			42,340
<hr/>				
Relation of obligations to outlays:				
71	Obligations incurred, net			42,340
90	Outlays			42,340

Saint Elizabeths Hospital provides treatment and care for the mentally ill who are either beneficiaries of the Federal Government or residents of the District of Columbia. Legislation has been introduced to transfer program and fiscal control of the hospital from the Federal Government to the District of Columbia. Under the terms of the proposed legislation the District of Columbia will budget for and justify the operation of the hospital under its own appropriation.

Funds in this appropriation will be used to reimburse the District of Columbia for treatment and care of Federal beneficiaries who will remain at the hospital, and to pay a subsidy to the District of Columbia. The District of Columbia will assume a gradually increasing share of the

costs of operating the hospital. Ultimately, the Federal share of this operation will be limited to reimbursements for the treatment of Federal beneficiaries.

**HEALTH RESOURCES ADMINISTRATION**

**HEALTH RESOURCES**

(Proposed for later transmittal, proposed legislation)

**Program and Financing** (in thousands of dollars)

Identification code	09-35-0712-2-1-651	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
5	Health manpower		4,500	19,500
8	Health resources planning			66,500
10	Total program costs, funded—obligations		4,500	86,000
<hr/>				
<b>Financing:</b>				
40	Budget authority (proposed for later transmittal)		4,500	86,000
<hr/>				
Relation of obligations to outlays:				
71	Obligations incurred, net		4,500	86,000
72	Obligated balance, start of year			
74	Obligated balance, end of year			-26,500
90	Outlays		4,500	59,500

5. *Health manpower.*—National health service scholarship program.—This program authorizes scholarships to students in the health professions in exchange for specified periods of service in the National Health Service Corps or such other civilian or uniformed health service as the Secretary may prescribe. This supplemental would expand the program and provide scholarships to approximately 450 additional students in 1974, and to 2,000 students in 1975.

8. *Health resources planning.*—This program would provide Federal support to States for health regulatory and planning activities and to regional planning bodies.

Federal funds will be provided to support State regulatory efforts in the health field and to implement Federal initiatives concerned with the regulation of proposed health care rate increases and proposed capital expenditures in the health care industry. These include expanded State efforts at cost control stimulated by the Economic Stabilization Program, and activities dealing with capital expenditures review as encouraged by section 1122 of the Social Security Act. Funds for capital expenditures review will supplement those made available thru Medicare trust-fund reimbursement for this purpose. Funds will be allotted to the States on the basis of population and the costs of performing those functions necessary to carry out the requirements of Federal law in these areas of regulating proposed rate increases or capital expenditures.

Regional health systems boards will be organizations in the health care market—consumers, providers, third-party payors, health educational institutions, and government—to plan for an adequate supply of high quality health care, equitably distributed and of reasonable cost. The regional boards will be responsible for developing and stimulating the implementation of a comprehensive health plan for health care systems, including facilities, services, and manpower.

**OFFICE OF EDUCATION**

**CONSOLIDATED EDUCATION GRANTS LEGISLATION**

(Proposed for later transmittal, proposed legislation)

**Program and Financing (in thousands of dollars)**

Ident. code 09-40-0206-2-1-604	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Education grants consolidation (costs—obligations).....		2,851,985	2,875,485
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....		2,851,985	2,875,485
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		2,851,985	2,875,485
72 Obligated balance, start of year.....			2,851,985
74 Obligated balance, end of year.....		-2,851,985	-3,817,070
90 Outlays.....			1,910,400

This program, authorized by three pieces of pending legislation, will be funded for the first time in 1974 through a proposed supplemental which will provide funds for academic year 1974-75, making this program advance funded. The requested 1975 appropriation is to provide funds to schools for academic year 1975-76. The basic aim of this proposal is to eliminate unnecessarily narrow categorical grant programs and provide the States greater flexibility and responsibility in determining their own educational priorities and funding needs. The funds provided will be grouped into the following broad areas of emphasis (obligations by thousands of dollars):

	1974 supplemental	1975 estimate
Disadvantaged.....	1,885,000	1,900,000
Handicapped.....	47,500	50,000
Innovation.....	154,193	154,193
Support services.....	158,175	158,175
Vocational.....	543,798	549,798
Adult.....	63,319	63,319
<b>Total.....</b>	<b>2,851,985</b>	<b>2,875,485</b>

This new program would provide for continuation of activities currently provided under the following programs that are proposed for consolidation:

*Disadvantaged priority:*

—ESEA, I, parts A, B, and C

*Handicapped priority:*

—EHA, part B, sec. 611

*Innovation priority:*

—Environmental Education Act  
 —Nutrition and Health (sec. 808 of ESEA VIII)  
 —Dropout Prevention (sec. 807 of ESEA VIII)  
 —ESEA, III

*Support Services priority:*

—ESEA, II and V  
 —NDEA, III

These four priorities are included in the pending elementary and secondary legislation. All of the programs authorized under the Vocational Education Act are con-

solidated in the vocational priority to be authorized by the vocational education legislation proposal. All of the programs authorized under the Adult Education Act are consolidated under the adult priority to be authorized by the adult education legislation proposal. In the event that either the vocational education legislative proposal or the adult education proposal is not enacted, funds for 1975 will be requested under existing legislation as funded in 1974.

**LIBRARY RESOURCES**

(Proposed for later transmittal, proposed legislation)

**Program and Financing (in thousands of dollars)**

Identification code 09-40-0212-2-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Interlibrary cooperation and demonstrations—Information Partnership Act (costs—obligations).....			15,000
<b>Financing:</b>			
40 Budget authority (proposed for later transmittal).....			15,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			15,000
74 Obligated balance, end of year.....			-10,000
90 Outlays.....			5,000

Legislation will be proposed to initiate a new program to support the integration of library and information services and the demonstration of new methods for delivery of library services. This initiative will stress greater efficiency and cost-effectiveness in the provision of services and the focusing of these services on high priority target populations such as the disadvantaged.

**SOCIAL AND REHABILITATION SERVICE**

**GRANTS TO STATES FOR PUBLIC ASSISTANCE**

(Proposed for later transmittal, proposed legislation)

**Program and Financing (in thousands of dollars)**

Identification code 09-50-0581-2-1-999	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Maintenance assistance (income disregard for work-related expenses).....			-203,000
2. Medical assistance (eliminate matching for adult dental care).....			-75,000
3. Medical assistance (free standing clinics).....			20,000
10 Total program costs, funded—obligations (proposed reduction in costs).....			-258,000
<b>Financing:</b>			
40 Budget authority (proposed for supplemental appropriation).....			-258,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			-258,000
90 Outlays.....			-258,000

Legislation is proposed which will reduce the Federal share of costs for maintenance assistance and medical assistance programs while bringing more uniformity to these programs.



A description of each proposal follows:

1. *Maintenance assistance.*—The income disregard for work-related expenses in the calculation of an individual's welfare benefits is to be applied in a uniform manner nationwide. A one-third disregard will be applied to the first \$300 of monthly income after child care expenses and a standard \$60 for work incentives has been deducted. Income earned above \$300 per month will be disregarded at a one-fifth rate.

2. *Medical assistance.*—(a) Federal matching will be discontinued for adult dental services except emergency services. Federal matching for dental services to individuals under 21 years of age will be retained. (b) Reimbursement will be mandated for services provided at free standing clinics so that Medicaid recipients can receive these services.

ALLIED SERVICES

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 09-50-0509-2-1-704	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Social service integration grants (costs—obligations)			20,000
<b>Financing:</b>			
40 Budget authority (proposed for supplemental appropriation)			20,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net			20,000
74 Obligated balance, end of year			-20,000
90 Outlays			

Legislation is proposed that will provide funds for demonstration projects to test the concept of integrated service delivery at the local level. This request will assist Governors in developing the capacity in State and local governments, as well as in private nonprofit agencies, to plan integrated human service programs that are more responsive to the needs of individuals and families.

SOCIAL SECURITY TRUST FUNDS

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 09-60-9999-2-7-999	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Proposed social security legislation (costs—obligations)			-345,000
<b>Financing:</b>			
24 Unobligated balance available, end of year: U.S. Securities (par)			356,000
40 Budget authority (proposed for supplemental appropriation)			11,000
<b>Distribution of budget authority by account:</b>			
Federal old-age and survivors insurance trust fund			11,000

<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net			-345,000
90 Outlays			-345,000
<b>Distribution of outlays by account:</b>			
Federal old-age and survivors insurance trust fund			-343,000
Federal disability insurance trust fund			-2,000

An amendment to the Social Security Act is proposed for the OASDI cash benefit programs. The proposed change recommended by the 1971 Advisory Council on Social Security, provides that social security benefits not be paid retroactively for months before an application is filed when this would require a permanent reduction in the beneficiary's future monthly benefits. The advisory council recommendation is intended to insure that an OASDI beneficiary's continuing income, on which he has to rely for the remainder of his life, is not reduced. The proposal would make the law more consistent with the objective of providing adequate benefit income for the aged, and would become effective with claims filed in June 1974.

OFFICE OF THE SECRETARY

DEPARTMENTAL MANAGEMENT

(Proposed for later transmittal, proposed legislation)

Identification code 09-90-0120-2-1-551	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Expenses for liquidating economic opportunity functions (costs—obligations)			33,000
<b>Financial:</b>			
40 Budget authority (appropriation)			33,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net			33,000
74 Obligated balance, end of year			-5,900
90 Outlays			27,100

Legislation will be submitted to authorize HEW to provide for the orderly phaseout of grants and contracts financed by OEO, for which 1975 funds to continue are not requested.

GENERAL PROVISIONS

SEC. 201. None of the funds appropriated by this title to the Social and Rehabilitation Service for grants-in-aid of State agencies to cover, in whole or in part, the cost of operation of said agencies, including the salaries and expenses of officers and employees of said agencies, shall be withheld from the said agencies of any 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 officers, 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. 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. 205. Funds appropriated under this title to the American Printing House for the Blind, Howard University, the National Technical Institute for the Deaf, the Model Secondary School for the Deaf, and Gallaudet College shall be awarded to these institutions in the form of lump-sum grants and expenditures made therefrom shall be subject to audit by the Secretary of Health, Education, and Welfare.

SEC. 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.

SEC. 207. Appropriations in this Act for the Health Services [and Mental Health] Administration, the National Institutes of Health, [and] the Center for Disease Control, the Alcohol, Drug Abuse, and Mental Health Administration, the Health Resources Administration and the Office of the Secretary shall be available for expenses for active commissioned officers in the Public Health Service Reserve Corps and for not to exceed two thousand eight hundred commissioned officers in the Regular Corps; expenses incident to the dissemination of health information in foreign countries through exhibits and other appropriate means; advances of funds for compensation, travel, and subsistence expenses (or per diem in lieu thereof) for persons coming from abroad to participate in health or scientific activities of the Department pursuant to law; expenses of primary and secondary schooling of dependents in foreign countries, of Public Health Service commissioned officers stationed in foreign countries, at costs for any given area not in excess of those of the Department of Defense for the same area, when it is determined by

the Secretary that the schools available in the locality are unable to provide adequately for the education of such dependents, and for the transportation of such dependents between such schools and their places of residence when the schools are not accessible to such dependents by regular means of transportation; rental or lease of living quarters (for periods not exceeding 5 years), and provision of heat, fuel, and light, and maintenance, improvement, and repair of such quarters, and advance payments therefor, for civilian officers and employees of the Public Health Service who are United States citizens and who have a permanent station in a foreign country; not to exceed \$9,500 for official reception and representation expenses when specifically approved by the Assistant Secretary for Health; purchase, erection, and maintenance of temporary or portable structures; and for the payment of compensation to consultants or individual scientists appointed for limited periods of time pursuant to section 207(f) or section 207(g) of the Public Health Service Act, at rates established by the Assistant Secretary for Health, or the Secretary where such action is required by statute, not to exceed the per diem rate equivalent to the rate for GS-18.

SEC. 208. No part of the funds contained in this title may be used to force any school or school district which is desegregated as that term is defined in title IV of the Civil Rights Act of 1964, Public Law 88-352, to take any action to force the busing of students; to force on account of race, creed, or color the abolishment of any school so desegregated; or to force the transfer or assignment of any student attending any elementary or secondary school so desegregated to or from a particular school over the protest of his or her parents or parent.

SEC. 209. No part of the funds contained in this title shall be used to force any school or school district which is desegregated as that term is defined in title IV of the Civil Rights Act of 1964, Public Law 88-352, to take any action to force the busing of students; to require the abolishment of any school so desegregated; or to force on account of race, creed, or color the transfer of students to or from a particular school so desegregated as a condition precedent to obtaining Federal funds otherwise available to any State, school district, or school. (*Department of Health, Education, and Welfare Appropriation Act, 1974.*)

## DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

This chapter presents the budget and program estimates for the Department of Housing and Urban Development. In all but a few cases, these estimates are also covered in part 4 of the budget (the Federal program by function) under the heading "Community Development and Housing."

The major divisions of this chapter conform to the Department's functional organization for program administration, as set forth below:

1. *Housing production and mortgage credit* covers the programs and activities of the Federal Housing Administration and the Government National Mortgage Association. These include programs to further homeownership, provide mortgage insurance, and extend the availability of mortgage credit. This heading also covers commitments under various subsidized housing programs which have been halted, and the low-rent public housing leasing program (sec. 23) which will provide housing assistance through 1975 on a modified basis.

2. *Housing management* includes the Department's consolidated appropriation providing subsidy payments for homeownership assistance, rental housing assistance, rent supplement, low-rent public housing, and college housing. The housing management function also includes the servicing of loans and mortgages and the management and disposition of properties acquired by the Federal Government. These activities, which relate to both housing production and management, are reflected in the appropriate schedules under the heading "Housing Production and Mortgage Credit." Other management functions are included under this heading are community disposal operations, liquidating programs, and temporary housing activities.

3. *Community planning and development* covers programs of planning and management assistance as well as programs of physical development other than housing production and management. This category includes programs to implement legislative proposals now pending before the Congress: the Responsive Governments Act and the Better Communities Act. This heading also covers the completion of projects under programs such as urban renewal and model cities which are being phased out.

4. *Policy development and research* includes the programs and activities assigned to the Assistant Secretary for Policy Development and Research. This new organization consolidates the policy analysis and program evaluation activities with those of research and technology in order to more effectively serve the needs of the entire Department.

Other major divisions within the Department include the newly formed New Communities Administration, the Federal Insurance Administration, Fair Housing and Equal Opportunity, and Departmental Management. Descriptions of these activities are found in the narratives under the appropriate headings. Disaster relief activities are included under "Funds Appropriated to the President" rather than in this chapter.

Day-to-day administration, processing and funding decisions for programs of the Department of Housing and

Urban Development are carried out in area offices and insuring offices located within the geographical boundaries of 10 regional offices.

### HOUSING PRODUCTION AND MORTGAGE CREDIT: FEDERAL HOUSING ADMINISTRATION

The Federal Housing Administration is responsible for the administration of programs of loan and mortgage insurance for the production, purchase, repair, and improvement of residential properties.

Its responsibilities include processing applications and monitoring construction under four housing subsidy programs: homeownership assistance (sec. 235), rental housing assistance (sec. 236), rent supplement and the low-rent public housing. These programs were suspended on January 5, 1973, while a comprehensive evaluation of them was completed. This evaluation found these programs to be seriously defective in addressing the basic cause of inadequate housing, which was shown to be inadequate income.

On September 19, 1973 the President announced that the low-rent public housing leasing program would be resumed in a manner which will develop valuable information on a direct cash assistance approach for providing housing assistance to lower-income families. The revised program will greatly increase the opportunity for families to make their own housing choices, while enhancing the role of the private housing market. This program is more fully described under low-rent public housing—loans and other expenses, which follows in this section.

During 1974, commitments for additional projects will be made under the rent supplement, homeownership assistance, and rental housing assistance programs as necessary to meet bona fide commitments which cannot be met under the revised public housing leasing program. The currently estimated levels of activity are shown in the following table:

[Dollars in thousands]			
	1973 actual	1974 estimate	1975 estimate
<b>Homeowner assistance (section 235):</b>			
Unit reservations.....	22,439	17,600	-----
Construction starts.....	57,646	30,000	-----
Construction completions.....	94,227	47,300	15,400
Contract authority utilized.....	\$21,460	\$34,700	-----
<b>Rental housing assistance (section 236):</b>			
Unit reservations.....	50,816	106,800	-----
Construction starts.....	118,593	86,600	78,100
Construction completions.....	86,781	136,500	128,700
Contract authority utilized.....	\$59,516	\$165,500	-----
<b>Rent supplement:</b>			
Unit reservations.....	18,040	27,300	-----
Construction starts.....	11,744	12,700	4,850
Construction completions.....	11,482	17,500	12,700
Contract authority utilized.....	\$25,620	\$39,300	-----

Once units are occupied under these programs, the Assistant Secretary for Housing Management administers the payment of housing subsidies. Details on such payments are provided under "Housing payments" in the "Housing Management" section of this chapter.

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES, HOUSING PRODUCTION AND MORTGAGE CREDIT PROGRAMS**

For necessary administrative expenses of housing production and mortgage credit, not otherwise provided for, **[\$5,120,000]** \$11,200,000. (*Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 25-02-0138-0-1-555	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Administrative expenses (payment to Administrative operations fund) (costs—obligations) (object class 25.0).....	15,748	5,260	11,200
<b>Financing:</b>			
Budget authority.....	15,748	5,260	11,200
<b>Budget authority:</b>			
40 Appropriation.....	15,748	5,120	11,200
44.20 Proposed supplemental for civilian pay raises.....		140	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	15,748	5,260	11,200
90 Outlays, excluding pay raise supplemental.....	15,748	5,120	11,200
91.20 Outlays from civilian pay raise supplemental.....		140	

This appropriation covers the salaries and expenses of Housing Production and Mortgage Credit programs which are not financed from other sources. In addition to this appropriation, certain housing production activities are financed with the corporate funds of the Federal Housing Administration and the Government National Mortgage Association.

**Public enterprise funds:**

**NONPROFIT SPONSOR ASSISTANCE**

**Program and Financing (in thousands of dollars)**

Identification code 25-02-4042-0-3-555	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Capital outlay:</b>			
1. Rehabilitation or construction loans.....	1,176	961	
2. Technical assistance.....	605	395	
Total program costs, funded.....	1,781	1,356	
Change in selected resources (undisbursed loans).....	-594	-1,356	
10 Total obligations.....	1,187		
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources: Collection of loans.....	-1,540	-2,356	-1,000
21 Unobligated balance available, start of year.....	-4,286	-5,640	-7,995
24 Unobligated balance available, end of year.....	5,640	7,995	8,995
40 Budget authority (appropriation).....	1,000		

**Relation of obligations to outlays:**

71 Obligations incurred, net.....	-353	-2,356	-1,000
72 Obligated balance, start of year.....	1,950	1,356	
74 Obligated balance, end of year.....	-1,356		
90 Outlays.....	241	-1,000	-1,000

Assistance to nonprofit sponsors of low- and moderate-income housing was authorized by section 106 of the Housing and Urban Development Act of 1968, as amended. Activity under this program was discontinued in 1973, since the program is an ineffective means for providing assistance which may be available elsewhere from a variety of public and private organizations.

**Object Classification (in thousands of dollars)**

Identification code 25-02-4042-0-3-555	1973 actual	1974 est.	1975 est.
33.0 Investments and loans.....	1,176	961	
41.0 Grants, subsidies, and contributions.....	605	395	
Total costs, funded.....	1,781	1,356	
94.0 Change in selected resources.....	-594	-1,356	
99.0 Total obligations.....	1,187		

**TITLE III—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 such corporation or agency except as hereinafter provided: (*Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.*)

**LOW-RENT PUBLIC HOUSING—LOANS AND OTHER EXPENSES**

**Program and Financing (in thousands of dollars)**

Identification code 25-02-4098-0-3-555	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Capital outlay, funded: Loans to local housing authorities.....</b>			
Change in selected resources (new approvals on an adjusted basis, net) ..	-84,504	72,064	-48,656
Total capital outlay—obligations.....	540,988	772,064	601,344
<b>Operating costs, funded:</b>			
1. Interest on Treasury borrowings.....	2,322	4,000	4,000
2. Other.....	54	127	56
Total operating costs.....	2,376	4,127	4,056
10 Total obligations.....	543,364	776,191	605,400
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
<b>Non-Federal sources:</b>			
Repayment of loans: Refinancing direct with guaranteed loans ..	-621,572	-681,000	-631,000
Repayment of loans: From permanent financing.....	-15,388	-15,000	-15,000
Other loan repayments.....	-3,461	-4,000	-4,000
Revenue and other receipts.....	-7,889	-8,000	-8,000

21.47	Unobligated balance available, start of year: Authority to spend public debt receipts.....	-851,635	-956,581	-888,390
24.47	Unobligated balance available, end of year: Authority to spend public debt receipts.....	956,581	888,390	940,990
<b>Budget authority</b> .....				
Relation of obligations to outlays:				
71	Obligations incurred, net.....	-104,946	68,191	-52,600
Obligated balance, start of year:				
72.47	Authority to spend public debt receipts.....	648,365	543,419	611,610
72.98	Fund balance.....	32,936	46,338	46,338
Obligated balance, end of year:				
74.47	Authority to spend public debt receipts.....	-543,419	-611,610	-559,010
74.98	Fund balance.....	-46,338	-46,338	-46,338
90	Outlays.....	-13,402		

New authority:			
Enacted.....	150,000	140,000	-----
Proposed.....		171,486	511,000
Prior year authority available for reuse.....	245,000	369,130	369,000
Total authority available.....	473,443	717,415	880,000
Use of authority in year:			
Production:			
LHA-owned housing.....	15,330	93,735	10,000
LHA-leased housing.....	52,544	35,500	30,000
Revised leasing program.....		218,180	420,000
Subtotal, production.....	67,874	347,415	460,000
Management:			
Modernization.....	20,401	20,000	20,000
Operating subsidies.....	348,369	350,000	400,000
Subtotal, management.....	368,770	370,000	420,000
Total authority used in year.....	436,644	717,415	880,000

This section describes the financing activities for the low-rent public housing program and the status of the low-rent public housing loan fund. Appropriations for payments of annual contribution contracts are provided under the heading "Housing Payments" in the Housing Management section of this chapter.

The United States Housing Act of 1937, as amended, authorizes a low-rent public housing program to help provide safe and sanitary dwellings within the financial reach of low-income families. Such housing is owned or leased by local housing authorities (LHA's) created under State law. Federal loans and annual debt service 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. Basic annual contributions assist LHA's to lease dwellings from private owners and maintain the low-rent character of such housing.

Contract authority is available for use without specific appropriation action although the budget program is subject to congressional review. Management of the program, including modernization and payment of operating subsidies, is administered by the Assistant Secretary for Housing Management. The production phase of the program is administered by the Assistant Secretary for Housing Production and Mortgage Credit.

The following table shows the commitment of annual contribution contract authority compared with available authority:

USE OF AUTHORITY TO MAKE ANNUAL CONTRIBUTIONS

[In thousands of dollars]

	1973 actual	1974 estimate	1975 estimate
Authority available:			
Total authority enacted, start of year.....	1,424,250	1,574,250	1,885,736
Authority used in prior years:			
Production:			
LHA-owned housing.....	-824,771	-840,101	-933,836
LHA-leased housing.....	-221,174	-261,624	-276,363
Revised leasing program.....			-218,180
Management:			
Modernization.....	-66,956	-87,357	-107,357
Operating subsidies.....	-232,906	-348,369	-350,000
Subtotal, authority used in prior years.....	-1,345,807	-1,537,451	-1,885,736
Authority available, start of year.....	78,443	36,799	-----

Annual contribution obligation requirements based on contract authority utilized are estimated at \$1,263 million in 1974 and \$1,523 million in 1975 and are included in the Housing Payments estimates in the Housing Management section of this chapter. The estimates include \$350 million for operating subsidies in 1974 and \$400 million for 1975.

*Budget program.—Production.*—The low-rent public housing program was suspended on January 5, 1973, to permit reevaluation of this and other subsidized programs. On September 19, 1973, the President announced that the public housing leasing program would be resumed in a manner which will develop valuable information on a direct cash assistance approach for providing housing assistance to lower-income families. The revised program greatly increases the opportunity for families to make their own housing choices, while enhancing the role of the private housing market. During 1974, HUD will continue to honor all bona fide commitments previously made under the existing public housing programs, provided the projects submitted for approval meet program criteria.

New authorizations for contract approvals covering both bona fide commitments and the revised leasing program are provided at 126,000 units in 1974. These new authorizations together with units previously budgeted in 1974, and carried over from prior years will provide the 173,000 total contract approvals authorized in 1974. In 1975, 200,000 contract approvals are authorized under the revised leasing program. The projected workload and the status of the production program are presented below:

WORKLOAD ACCOMPLISHMENTS BY YEAR

[Dwellings]

	1973 actual	1974 estimate	1975 estimate
Preliminary approvals:			
LHA-owned housing.....	16,723	4,650	-----
LHA-leased housing.....	16,190	8,550	-----
Revised leasing program.....		118,000	200,000
Subtotal, preliminary approvals.....	32,913	131,200	200,000
Annual contribution contracts approved.....	28,793	173,000	200,000
Construction or rehabilitation started.....	44,058	50,000	175,000
Made available for occupancy:			
LHA-owned housing.....	47,059	36,000	57,000
LHA-leased housing.....	14,451	19,000	18,000
Revised leasing program.....		10,000	68,000
Subtotal, made available for occupancy.....	61,510	65,000	143,000

## Public enterprise funds—Continued

LOW-RENT PUBLIC HOUSING—LOANS AND OTHER  
EXPENSES—Continued

## INVENTORY BY STAGE AT YEAREND

[Dwellings]

	1973 actual	1974 estimate	1975 estimate
Preliminary approvals: LHA-owned housing.....	61,335		
Annual contribution contracts approved.....	99,914	203,914	130,921
Under construction or rehabilitation.....	92,053	98,089	222,003
Under management:			
LHA-owned housing.....	974,000	1,010,000	1,067,000
LHA-leased housing.....	114,000	133,000	151,000
Revised leasing program.....		10,000	78,000
Subtotal, under management.....	1,088,000	1,153,000	1,296,000

*Modernization.*—Capital improvements totaling \$235 million in 1974 and 1975 will be provided in existing public housing projects through the use of \$20 million additional contract authority in each year.

*Operating subsidies.*—The amounts provided for operating subsidies, \$350 million in 1974 and \$400 million in 1975, will permit revisions to the present approach for allocating operating subsidies that was implemented on an interim basis on December 1, 1972. The \$348 million for operating subsidies in 1973 included \$251 million on an annual program basis as well as \$97 million to adjust prior year LHA budgets under the terms of the interim policy and the prior reimbursement policy. Adjustments in leasing agreements are included as part of the basic annual contribution for the LHA-leased program. These adjustments are estimated at \$19 million in 1974 and \$30 million in 1975.

*Loans.*—Loans are made to LHA's to finance the early costs of project development and modernization and certain administrative requirements. These loans are made with available working funds, and, when necessary, with funds borrowed from the Treasury. Under the Housing Act of 1949, borrowings outstanding at any one time from the Treasury may not exceed \$1.5 billion. No outstanding borrowings are anticipated on June 30, 1974, or June 30, 1975.

The number of loans made will substantially decrease in 1975, since the major part of contract approvals will be leased housing which does not require development loans.

*Financing.*—Loan approvals cover the maximum amount of funds the Department may loan under contract to local housing authorities in developing or modernizing projects. The Housing and Urban Development Act of 1969 authorizes these loans up to 100% of the total project costs. Experience indicates, however, that only a minor portion of Federal loan approvals will be outstanding at any one time in the form of direct Federal loans because private financing is relied upon as the major source of funds for temporary loans. Accordingly, section 203(b) of the Housing and Urban Development Act of 1968 amended section 20 of the Housing Act of 1937 so that the ceiling on borrowing authority of \$1.5 billion applies only to Federal loans which the Secretary estimates will actually be disbursed and not to Federal approvals which are not expected to result in actual outlays. The Secretary has set the maximum Federal loan exposure factor (i.e., the maximum demand for Federal loans at any one time) at 10% of loan approvals outstanding. The following table shows the status of loan approvals:

## STATUS OF LOAN COMMITMENTS

[In thousands of dollars]

	1972 actual	1973 actual	1974 estimate	1975 estimate
Outstanding loan approvals:				
Total, start of year...	6,811,615	7,490,797	6,481,706	7,192,348
New approvals in year:				
Production.....	1,421,616	387,515	1,411,192	151,444
Management.....	235,118	234,993	240,500	237,000
Loan approvals canceled due to permanent financing, liquidations and adjustments in year, net.....	-977,552	-1,631,599	-941,050	-875,000
Total, end of year...	7,490,797	6,481,706	7,192,348	6,705,792
Outstanding Federal loans to LHA's.....	-64,223	-49,324	-49,324	-49,324
Outstanding guaranteed non-Federal temporary notes.....	-3,823,977	-3,940,877	-4,369,069	-5,448,035
Unutilized approvals...	3,602,597	2,491,505	2,773,955	1,208,443

When the Federal direct loans to an LHA accumulate to an amount which is attractive to private investors, the 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. These notes are secured by the Federal Government's pledge to make Federal loans, if necessary, covering up to the full development or modernization cost of the project. The notes sold at an average interest rate of 3.4% in 1973.

In 1973, direct Federal loans were refunded through secured loans by private investors in the amount of \$622 million. Refunding is estimated at \$681 million in 1974 and \$631 million in 1975. The temporary notes sold to private investors are issued for short periods averaging 7.2 months, and may be reissued several times and in increasing amounts before the project or modernization is permanently financed. As a result, a considerable turnover of short-term notes takes place and the volume of loan activity conducted under the program during any fiscal year greatly exceeds the amount of loans outstanding at the end of that fiscal year. With the implementation of the revised leasing program, development loans will no longer be needed and therefore some decrease in loans and refinancing may be expected. However, significant activity will remain for refinancing notes from prior years approvals.

The following table shows the status of temporary financing and refinancing of production and management loans during 1973 and estimated transactions during 1974 and 1975.

## STATUS OF TEMPORARY FINANCING

[In millions of dollars]

	1973 actual	1974 estimate	1975 estimate
Direct Federal loans to LHA's:			
Balance at start of year.....	64	49	49
Loans made during year.....	625	700	650
Loans repaid during year.....	-640	-700	-650
Balance at end of year.....	49	49	49
Loans by private investors:			
Balance at start of year.....	3,824	3,941	4,369
Loans made during year.....	6,748	7,400	9,300
Loans repaid during year.....	-6,631	-6,972	-8,221
Balance at end of year.....	3,941	4,369	5,448

Normally, LHA-owned dwellings are permanently financed at or near completion through the sale of long-term bonds to the public. These are usually 40-year serial bonds and are secured by the Federal Government's pledge to pay annual contributions in sufficient amounts to meet principal and interest payments. In 1973, bonds sold at an average interest rate of 5.1%. As of June 30, 1973, there were approximately 949,000 dwellings potentially eligible for bonding. Of these, approximately 878,000 dwellings had been bonded, leaving approximately 78,200 dwellings to be bonded.

The utilization of funds obtained from bond sales for 1973, 1974, and 1975 follows:

**PERMANENT FINANCING**

[Dollars in thousands]

	1973 actual	1974 estimate	1975 estimate
Dwellings.....	47,300	35,000	32,000
Permanent financing:			
Development.....	\$1,037,015	\$800,000	\$750,000
Total.....	1,037,015	800,000	750,000

*Operating results and financial condition.*—The condition of the low rent public housing loan fund is shown in the following tables:

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Revenue.....	7,889	8,000	8,000
Expense.....	-2,381	-4,140	-4,069
Net operating income.....	5,508	3,860	3,931

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury.....	32,936	46,338	46,338	46,338
Accounts receivable, net.....	4,034	3,494	3,500	3,500
Advances made.....	2,043	9,334	12,968	16,912
Loans receivable, net.....	63,651	48,721	48,712	48,703
Land, structures and equipment, net.....	337	333	329	325
Supplies, deferred charges, etc.....	3	3	3	3
Total assets.....	103,004	108,223	111,850	115,781
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	2,522	2,233	2,000	2,000
Total liabilities.....	2,522	2,233	2,000	2,000
<b>Government equity:</b>				
<b>Obligations:</b>				
Undisbursed direct loan approvals at 10%.....	684,856	600,352	672,416	623,760
Unobligated balance.....	851,635	956,581	888,390	940,990
Undrawn authorization.....	-1,500,000	-1,500,000	-1,500,000	-1,500,000
Invested capital and earnings.....	63,991	49,057	49,044	49,031
Total Government equity.....	100,482	105,990	109,850	113,781

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Closing balance.....	64,974	64,974	64,974
<b>Retained income:</b>			
Opening balance.....	35,508	41,016	44,876
Transactions: Net operating income.....	5,508	3,860	3,931
Closing balance.....	41,016	44,876	48,807
Total Government equity, end of year.....	105,990	109,850	113,781

**Object Classification (in thousands of dollars)**

Identification code 25-02-4098-0-3-555	1973 actual	1974 est.	1975 est.
25.0 Other services.....	62	127	56
33.0 Investments and loans.....	625,484	700,000	650,000
43.0 Interest and dividends.....	2,322	4,000	4,000
Total costs, funded.....	627,868	704,127	654,056
94.0 Change in selected resources.....	-84,504	72,064	-48,656
99.0 Total obligations.....	543,364	776,191	605,400

**COLLEGE HOUSING—LOANS AND OTHER EXPENSES**

**Program and Financing (in thousands of dollars)**

Identification code 25-02-4058-0-3-602	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Capital outlay: College housing loans	59,956	30,000	20,000
Change in selected resources (undisbursed loans).....	-19,112	-10,000	-12,000
Total capital outlay—obligations.....	40,844	20,000	8,000
<b>Operating costs, funded:</b>			
1. Interest on borrowings.....	75,578	77,296	77,296
2. Interest expense on participation certificates.....	30,187	28,834	28,834
3. Other expenses.....	222	270	200
Total operating costs.....	105,987	106,400	106,330
10 Total obligations.....	146,831	126,400	114,330
<b>Financing:</b>			
Receipts and reimbursements from:			
Federal funds: Net revenue from participation sales fund.....	-680	-816	-753
Non-Federal sources:			
Loan repayments.....	-56,506	-60,423	-65,400
Proceeds from sale of assets.....	-293	-----	-----
Revenue.....	-103,792	-102,161	-101,177
Unobligated balance, start of year:			
21.47 Authority to spend public debt receipts:			
Reserved.....	-247,368	-155,060	-9,927
Unreserved.....	-744,657	-808,940	-954,073
21.98 Fund balance: Reserved.....	-----	-3,264	-73,397
22 Unobligated balance transferred from:			
Participation sales fund.....	-31,387	-----	-----
Disaster assistance fund.....	-----	-20,000	-----
23 Unobligated balance transferred to:			
Participation sales fund.....	32,575	567	581
Disaster assistance fund.....	20,000	-----	-----
Unobligated balance, end of year:			
24.47 Authority to spend public debt receipts:			
Reserved.....	155,060	9,927	-----
Unreserved.....	808,940	954,073	964,000
24.98 Fund balance:			
Reserved.....	3,264	73,397	-----
Unreserved.....	-----	-----	140,860
31 Redemption of agency debt.....	31,387	-----	-----
Budget authority.....	13,374	13,700	15,044

## Public enterprise funds—Continued

## COLLEGE HOUSING—LOANS AND OTHER EXPENSES—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 25-02-4058-0-3-602	1973 actual	1974 est.	1975 est.
Budget authority:			
Current:			
42			
Transferred from other accounts (definite).....	12,395	13,297	14,639
43			
Appropriation (adjusted).....	12,395	13,297	14,639
Permanent:			
60			
Appropriation (indefinite).....	979	403	405
Relation of obligations to outlays:			
71			
Obligations incurred, net.....	-14,441	-37,000	-53,000
Obligated balance, start of year:			
72.47			
Authority to spend public debt receipts.....	1,975		
72.98			
Fund balance.....	59,280	42,784	33,284
Obligated balance, end of year:			
74.98			
Fund balance.....	-42,784	-33,284	-21,784
90			
Outlays.....	4,030	-27,500	-41,500

Title IV of the Housing Act of 1950 authorized financial assistance to colleges and eligible hospitals for the construction or acquisition of housing and related facilities such as student centers, dining halls, and infirmaries. This assistance was usually provided through debt service grants which reduce the cost of borrowing on the private market. Grants could be made for a period not to exceed 40 years in amounts equal to the difference between the average annual debt service on loans obtained in the private market, and the average annual debt service which would have been required if the loan had been made at a 3% interest rate. Grant payments are provided for in the Housing payments account in the Housing Management section of this chapter.

Normally a private security supported by a debt service grant is sold by the educational institution at the time of construction contract award. In those cases where an institution is unable to obtain funds in the private market, the Department of Housing and Urban Development will ordinarily purchase its bond when construction is well advanced. Direct Federal loan disbursements, pursuant to outstanding loan obligations, are estimated at \$30 million in 1974 and \$20 million 1975.

*Budget program.*—This program was discontinued effective January 5, 1973, since the College housing program is an ineffective means of carrying out the President's policy of focusing assistance for higher education on individual students, based on need. Program commitments outstanding at that time will continue to be processed.

The status of outstanding direct loan reservations and obligations is as shown in the following table:

## STATUS OF DIRECT LOAN RESERVATIONS AND OBLIGATIONS

(In thousands of dollars)

	1973 actual	1974 estimate	1975 estimate
Loan commitments, start of year:			
Reserved.....	247,368	158,324	83,324
Obligated.....	44,927	25,816	15,816
Total.....	292,295	184,140	99,140
New commitments.....	8,142		
Cancellations.....	-56,342	-55,000	-75,324
Loans made.....	-59,956	-30,000	-20,000

## Loan commitments, end of year:

Reserved.....	158,324	83,324	-----
Obligated.....	25,816	15,816	3,816

The status of the direct loan fund is illustrated in the following table:

## STATUS OF DIRECT LOAN FUND

(In thousands of dollars)

	1973 actual	1974 estimate	1975 estimate
Unreserved balance, start of year.....	744,657	808,940	954,073
Repayments (net of transfer).....	4,224	79,856	64,819
Net operating deficit.....	-1,514	-3,423	-4,400
Appropriations for participation sales insufficiencies.....	13,374	13,700	15,044
Total Funds Available.....	760,740	899,073	1,029,536
Gross Federal loan reservations.....	-8,142		
Cancellations and recaptured authority.....	56,342	55,000	75,324
Unreserved balance, end of year.....	808,940	954,073	1,104,860

*Financing.*—Funds for the direct loan program have come primarily through the use of Treasury borrowing authority and from the sale of participation certificates backed by pools of college housing loans held by the Federal Government, as authorized by appropriation acts. The Treasury borrowing authority now totals \$3,775 million.

Sales of participation certificates, as provided in the Participation Sales Act of 1966, amounted to \$2.2 billion through 1969. In order to pay the interest on the participation certificates, funds are appropriated to match the difference between the interest due on the participation certificates and the interest collections on the college housing bonds underlying the certificates.

The budget authority required for insufficiencies is computed as follows:

## INSUFFICIENCIES APPROPRIATION

(In thousands of dollars)

	1973 actual	1974 estimate	1975 estimate
Interest expense on participation cer- tificates.....	30,187	28,834	28,834
Interest earned on pledged bonds.....	-16,132	-14,319	-13,038
Net interest costs.....	14,055	14,515	15,796
Commissions and other expenses.....		1	1
Insufficiency.....	14,055	14,516	15,797
Financed by:			
Investment income from participation sales fund.....	-680	-816	-753
Budget authority.....	13,374	13,700	15,044
Portion of budget authority applicable to:			
Sales authorized in 1967 Appropria- tion Act (indefinite appropriation).....	979	403	405
Sales authorized in 1968 Appropria- tion Act (definite appropriation).....	12,395	13,297	14,639

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Operating income or loss(-):			
Revenue.....	104,744	102,977	101,930
Expense.....	-104,971	-106,400	-106,330
Net operating loss for the year.....	-227	-3,423	-4,400
Nonoperating income or loss(-):			
Loss on disposition of assets.....	-1,615		
Net loss for the year.....	-1,842	-3,423	-4,400



## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury...	59,280	46,048	106,681	162,644
Accounts receivable, net.....	25,183	25,847	25,847	25,847
Acquired security and collateral.....	887	-----	-----	-----
Advances.....	4,445	3,379	2,979	2,579
Loans receivable, net.....	3,258,300	3,262,016	3,231,593	3,186,193
<b>Total assets.....</b>	<b>3,348,095</b>	<b>3,337,290</b>	<b>3,367,100</b>	<b>3,377,263</b>
<b>Liabilities:</b>				
Accounts payable and funded accrued liabilities.....	45,956	46,194	46,294	46,394
Debt issued under borrowing authority:				
Borrowing from Treasury....	2,781,000	2,811,000	2,811,000	2,811,000
Participation certificates outstanding.....	498,347	466,960	466,960	466,960
Principal repayments on loans pledged to redemption of participation certificates.....	-480	-1,668	-2,235	-2,816
<b>Total liabilities.....</b>	<b>3,324,823</b>	<b>3,322,486</b>	<b>3,322,019</b>	<b>3,321,538</b>
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	992,025	967,264	1,037,397	1,104,860
Undisbursed loan obligations.....	44,927	25,816	15,816	3,816
Unfinanced budget authority:				
Borrowing authority.....	-994,000	-964,000	-964,000	-964,000
Invested capital.....	-19,680	-14,276	-44,132	-88,951
<b>Total Government equity..</b>	<b>23,272</b>	<b>14,804</b>	<b>45,081</b>	<b>55,725</b>

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid in capital:</b>			
Opening balance.....	22,752	36,126	49,826
Transactions: Appropriation.....	13,374	13,700	15,044
<b>Closing balance.....</b>	<b>36,126</b>	<b>49,826</b>	<b>64,870</b>
<b>Retained income or deficit:</b>			
Opening balance.....	520	-21,322	-4,745
Transactions:			
Net operating income.....	-227	-3,423	-4,400
Net nonoperating income.....	-1,615	-----	-----
Capital transfer.....	-20,000	20,000	-----
<b>Closing balance.....</b>	<b>-21,322</b>	<b>-4,745</b>	<b>-9,145</b>
<b>Total Government equity (end of year)</b>	<b>14,804</b>	<b>45,081</b>	<b>55,725</b>

## Object Classification (in thousands of dollars)

Identification code	1973 actual	1974 est.	1975 est.
25-02-4058-0-3-602			
25.0 Other services.....	222	270	200
33.0 Investments and loans.....	59,956	30,000	20,000
43.0 Interest and dividends.....	105,765	106,130	106,130
<b>Total costs, funded.....</b>	<b>165,943</b>	<b>136,400</b>	<b>126,330</b>
94.0 Change in selected resources.....	-19,112	-10,000	-12,000
99.0 <b>Total obligations.....</b>	<b>146,831</b>	<b>126,400</b>	<b>114,330</b>

## HOUSING FOR THE ELDERLY OR HANDICAPPED FUND

## Program and Financing (in thousands of dollars)

Identification code	1973 actual	1974 est.	1975 est.
25-02-4115-0-3-555			
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Interest expense on participation certificates.....	6,051	6,053	6,053
2. Other expenses.....	126	127	127
<b>Total operating costs.....</b>	<b>6,177</b>	<b>6,180</b>	<b>6,180</b>
<b>Capital outlay, funded:</b>			
Housing for the elderly or handicapped loans.....	5,635	3,879	-----
Change in selected resources (undisbursed loans).....	-8,150	-2,045	-----
<b>Total capital outlay.....</b>	<b>-2,515</b>	<b>1,834</b>	-----
10 <b>Total obligations.....</b>	<b>3,662</b>	<b>8,014</b>	<b>6,180</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds: Net revenue from Participation sales fund.....	-131	-167	-150
14 Non-Federal sources:			
Loan repayments.....	-5,464	-6,000	-6,500
Collection on acquired security.....	-53	-63	-73
Revenue.....	-16,304	-17,120	-16,620
Other.....	-47	-----	-----
21 Unobligated balance available, start of year:			
Reserved.....	-4,262	-1,834	-----
Unreserved.....	-73,308	-29,933	-45,983
23 Unobligated balance transferred to:			
Participation sales fund.....	1,140	1,120	1,154
Disaster assistance fund.....	63,000	-----	-----
24 Unobligated balance available, end of year:			
Reserved.....	1,834	-----	-----
Unreserved.....	29,933	45,983	61,992
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-18,337	-15,336	-17,163
72 Obligated balance, start of year.....	7,382	-----	-----
72 Receivables in excess of obligations, start of year.....	-----	-275	-2,320
74 Receivables in excess of obligations, end of year.....	275	2,320	2,320
90 <b>Outlays.....</b>	<b>-10,680</b>	<b>-13,291</b>	<b>-17,163</b>

The direct loan program for housing the elderly or handicapped was established by section 202 of the Housing Act of 1959 to provide financial assistance for housing for lower middle-income persons who are elderly or handicapped. This program has been phased out and assistance to the elderly is being provided under other programs.

*Financing.*—Funds for loans have been provided by appropriations to a revolving fund. Additional financing has been obtained through issuance of certificates of participation in pools of mortgages from this program as provided by the Participation Sales Act of 1966. In order to pay the interest on participation certificates, appropriations are required periodically to make up the difference in the interest rates on the participation certificates and that

## Public enterprise funds—Continued

## HOUSING FOR THE ELDERLY OR HANDICAPPED FUND—Continued

on the mortgages underlying the certificates. No appropriations are required in the budget period. The following table shows the financing of the insufficiencies:

## INSUFFICIENCIES APPROPRIATION

[In thousands of dollars]

	1973 actual	1974 estimate	1975 estimate
Interest expense on participation certificates.....	6,051	6,053	6,053
Interest earned on pledged bonds.....	-3,202	-3,293	-3,254
Insufficiency.....	2,849	2,760	2,799
Financed by:			
Retained earnings reserved to meet insufficiency.....	-2,725	-2,593	-2,649
Investment income from participation sales fund.....	-124	-167	-150
Budget authority.....			

*Operating results.*—Estimated retained earnings at the close of the budget year are \$16.8 million. This position reflects the fact that interest is collected on loans outstanding while no interest is paid on appropriations, the primary source of financing for the program.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Revenue.....	16,435	17,287	16,770
Expense.....	-6,178	-6,180	-6,180
Net operating income for the year.....	10,257	11,107	10,590
Adjustments for valuation allowance.....	46	21	65
Net income for the year.....	10,303	11,128	10,655

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	84,952	31,492	43,663	59,672
Accounts receivable, net.....	2,363	2,263	2,263	2,263
Advances.....	2,443	2,461	2,461	2,461
Loans receivable, net.....	517,908	518,077	515,977	509,542
Other investments.....	2,713	2,660	2,597	2,524
Total assets.....	610,379	556,953	566,961	576,462
<b>Liabilities:</b>				
Accounts payable.....	1,993	2,404	2,404	2,404
Debt issued under borrowing authority:				
Participation certificates outstanding.....	97,323	97,323	97,323	97,323
Principal repayment on loans pledged to redemption of participation certificates..	-1,637	-2,777	-3,897	-5,051
Total liabilities.....	97,679	96,950	95,830	94,676
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	77,570	31,767	45,983	61,992
Undisbursed loan obligations	10,195	2,045		
Invested capital.....	424,935	426,191	425,148	419,794
Total Government equity..	512,700	460,003	471,131	481,786

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Paid-in capital: Closing balance.....	465,000	465,000	465,000
Retained income:			
Opening balance.....	47,700	-4,997	6,131
Transactions:			
Net operating income.....	10,303	11,128	10,655
Capital transfer.....	-63,000		
Closing balance.....	-4,997	6,131	16,786
Total Government equity, end of year..	460,003	471,131	481,786

## Object Classification (in thousands of dollars)

Identification code 25-02-4115-0-3-555	1973 actual	1974 est.	1975 est.
25.0 Other services.....	126	127	127
33.0 Investments and loans.....	5,635	3,879	
43.0 Interest and dividends.....	6,051	6,053	6,053
Total costs, funded.....	11,812	10,059	6,180
94.0 Change in selected resources.....	-8,150	-2,045	
99.0 Total obligations.....	3,662	8,014	6,180

## FEDERAL HOUSING ADMINISTRATION FUND

## Program and Financing (in thousands of dollars)

Ident. code 25-02-4070-0-3-556	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded: All programs:			
(a) Administrative.....	16,598	15,480	13,880
(b) Nonadministrative.....	170,586	180,796	181,240
(c) Interest to Treasury.....	62,522	139,951	197,407
(d) Interest on debentures.....	21,196	19,876	19,218
(e) Repair of structural defects.....	3,623	5,000	5,000
(f) Other operating costs.....	11,705	3,242	5,192
(g) Participation payments.....	33,646	35,000	39,000
Total operating costs.....	319,876	399,345	460,937
Capital outlay: All programs:			
(a) Acquisition of defaulted notes.....	14,724	20,970	23,300
(b) Acquisition of real properties.....	1,108,813	1,291,530	1,293,679
(c) Acquisition of defaulted mortgages.....	463,806	561,393	669,741
Total capital outlay.....	1,587,343	1,873,893	1,986,720
Total program costs, funded.....	1,907,219	2,273,238	2,447,657
Change in selected resources (undelivered orders).....	-211		
10 Total obligations.....	1,907,008	2,273,238	2,447,657
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds: Interest on U.S. Securities.....	-88,314	-89,447	-94,348
14 Non-Federal sources:			
Fees and premiums.....	-471,134	-485,996	-492,930
Proceeds from sale of real property.....	-531,920	-544,920	-805,766
Sale of mortgage notes.....	-42,505		
Repayment on mortgage notes and sales contracts.....	-10,403	-10,961	-12,215
Recoveries on defaulted mortgages.....	-25,084	-36,281	-46,583
Recoveries on defaulted title I notes.....	-6,789	-7,237	-7,818

	Profit on sale of investment..	-2,993	-----	-----
	Other interest, dividends and revenue.....	-12,479	-1,187	-1,351
17	Recoveries of prior year obligations.....	-3,250	-----	-----
21	Unobligated balance available, start of year.....	-1,296,372	-1,518,115	-1,324,220
24	Unobligated balance available, end of year.....	1,518,115	1,324,220	1,416,928
67	Budget authority (Authority to spend public debt receipts, permanent, indefinite).....	933,880	903,314	1,079,354
Relation of obligations to outlays:				
71	Obligations incurred, net.....	712,137	1,097,209	986,646
72	Obligated balance, start of year.....	166,016	45,362	56,265
74	Obligated balance, end of year.....	-45,362	-56,265	-73,598
90	Outlays.....	832,791	1,086,306	969,313

The Federal Housing Administration Fund was established pursuant to the National Housing Act of 1934, as amended, which created a system of mortgage and loan insurance programs. The objectives of the programs are: (1) To improve home financing practices; (2) to encourage improved housing standards and conditions; (3) to further homeownership; and (4) 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.

For financial purposes, FHA mortgage insurance programs are grouped under four separate insurance funds established by statute. The largest insurance fund is the Mutual mortgage insurance fund for the insurance of mortgage loans on homes under section 203. Mortgagors insured by this fund are allowed, 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 covers the insurance of mortgages on management-type cooperatives and supplementary loans under section 213.

The General insurance fund covers the insurance of loans for property repairs and improvements as well as for basic and special-purpose multifamily housing, including cooperatives, condominiums, and housing for the elderly. Insurance of loans for land development, group practice medical facilities, and nonprofit hospitals are also covered by this fund. In addition, the insurance of supplemental loans for improvements and additions is included in the General insurance fund.

The Special risk insurance fund was created by the Housing Act of 1968 to carry out mortgage insurance obligations in cases where insurance was written on a mortgage covering property in older, declining urban areas which would not otherwise be eligible for mortgage insurance; on behalf of a high-risk mortgagor who would not be eligible for FHA mortgage insurance but who, with counseling, can become an acceptable credit risk; on behalf of a mortgagor receiving interest reduction payments; and on mortgages covering experimental housing where strict adherence to State or local building regulations is not observed.

Income from fees, premiums, and investments is credited to the funds; expenses and losses connected with foreclosed property and defaulted notes and mortgages are charged to the funds. Through June 30, 1973, income had amounted to \$6,894 million, and expenses, losses, and distributive share payments to \$5,572.7 million, leaving a reserve of

\$1,321.3 million for the payment of future expenses and losses.

The status by fund of estimated insurance reserves through fiscal year 1975 is as follows:

	[In millions of dollars]		
	1973	1974	1975
Mutual mortgage insurance fund.....	1,755	1,836	1,912
Cooperative management housing insurance fund.....	23	22	21
General insurance fund.....	-137	-413	-715
Special risk insurance fund.....	-320	-485	-810
Total.....	1,321	960	408

*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 provision of administrative management and services for the agency, and (2) a non-administrative 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 the liquidation of notes acquired under property improvement insurance contracts.

The Assistant Secretary for Housing Production and Mortgage Credit is responsible for housing production activities under the mortgage insurance and housing subsidy programs, and for direction of the property improvement program. The Assistant Secretary for Housing Management is responsible for the servicing of insured home and multifamily housing mortgages, for the management and disposition of mortgages and properties acquired under mortgage insurance contracts, and for the administration of contracts for housing subsidy payments. Program developments for 1975 are summarized in the accompanying table of Program Highlights.

*Summary of operating expense estimates.*—Operating expenses are paid out of operating income, subject to congressional limitation. The 1975 estimate is \$13.9 million for administrative expenses and \$181.2 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 1973 \$44.3 million of debentures were issued, and \$86.4 million were redeemed. 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, 233, and 235(j) are now being paid in cash.

The maximum amount permitted by law of \$20 million has been transferred from the General insurance fund to the Special risk insurance fund as working capital. Borrowing from the Treasury to pay insurance claims under the Special risk insurance fund will aggregate \$1,778 million by the end of 1975. A supplemental appropriation in 1974 is proposed to cover losses of \$91,968 thousand through 1973.

*Retained earnings.*—Insurance reserves, available for the payment of future expenses and losses, amounted to \$1,321.3 million at the end of 1973.

*Insurance authority.*—The authority given to the FHA for its insurance operations was extended by House Joint

## Public enterprise funds—Continued

## FEDERAL HOUSING ADMINISTRATION FUND—Continued

Resolution 719 to October 2, 1974. In general, these authorizations are without dollar limitation, except for the credit assistance homeownership program.

## PROGRAM HIGHLIGHTS

[Dollars in millions]

	1973 actual	1974 estimate	1975 estimate
<b>Insurance initiation:</b>			
Mortgage insurance applications received.....	665,001	486,000	655,000
<b>Mortgage insurance committed:</b>			
Units.....	615,160	442,000	560,400
Amount.....	\$11,078	\$7,925	\$10,477
<b>Mortgage insurance written:</b>			
Units.....	538,880	451,700	358,500
Amount.....	\$9,307	\$8,057	\$6,539
<b>Construction inspection:</b>			
Home inspections made.....	831,693	419,000	498,000
Average multifamily units under inspection.....	351,436	304,700	273,700
<b>Title I property improvement loans insured:</b>			
Notes.....	352,066	390,000	460,000
Amount (net proceeds).....	\$860	\$1,170	\$1,540
<b>Insurance maintenance:</b>			
<b>Outstanding balance of insurance in force, end of year:</b>			
Mortgage insurance.....	\$86,442	\$86,101	\$82,943
Title I property improvement loan insurance.....	\$1,713	\$1,885	\$2,138
(Maximum liability).....	(\$435)	(\$499)	(\$597)
Total.....	\$88,155	\$87,986	\$85,081
<b>Insurance settlement:</b>			
<b>Property acquired during year:</b>			
Homes.....	60,843	70,559	71,000
Direct acquisition from mortgage.....	58,719	67,628	67,669
Foreclosure of assigned mortgages by FHA.....	2,124	2,931	3,331
Multifamily.....	9,161	11,771	14,000
Direct acquisition from mortgage.....	3,985	3,149	3,463
Foreclosure of assigned mortgages by FHA.....	5,176	8,622	10,537
<b>Mortgage assignments during year:</b>			
Homes.....	6,046	5,860	6,000
Multifamily.....	30,235	36,399	43,000
<b>Property sales during year:</b>			
Homes.....	38,528	52,700	64,000
Multifamily.....	8,338	9,800	9,800
<b>Property on hand, end of year:</b>			
Homes.....	79,641	97,500	104,500
Multifamily.....	25,829	27,800	32,000
<b>Assigned mortgages on hand, end of year:</b>			
Homes.....	10,140	13,000	15,600
Multifamily.....	87,201	114,200	145,400
<b>Defaulted title I property improvement loans:</b>			
Number.....	41,258	43,970	47,497
Amount.....	\$45	\$48	\$51
<b>Operating costs and capital outlay:</b>			
Operating costs.....	\$320	\$399	\$461
Capital outlay.....	1,587	1,874	1,987
Total program costs.....	\$1,907	\$2,273	\$2,448
Excess of income, recoveries, and asset value over costs.....	-\$309	-\$361	-\$551
Insurance reserves, end of year.....	\$1,321	\$960	\$408
<b>Obligations under limitation:</b>			
Administrative expense.....	\$16.6	\$15.5	\$13.9
Nonadministrative expense.....	170.6	\$180.8	\$181.2
Total obligations under limitation.....	\$187.2	\$196.3	\$195.1

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Mutual mortgage insurance fund:</b>			
Revenue.....	360,703	348,232	348,864
Expense.....	-246,306	-237,405	-237,919
Net operating income.....	114,397	110,827	110,945
<b>General insurance fund:</b>			
Revenue.....	120,418	134,382	138,874
Expense.....	-332,785	-410,394	-441,387
Net operating loss.....	-212,367	-276,012	-302,513
<b>Cooperative management housing insurance fund:</b>			
Revenue.....	5,572	5,536	5,280
Expense.....	-873	-1,622	-1,735
Net operating income.....	4,699	3,914	3,545
<b>Special risk insurance fund:</b>			
Revenue.....	76,994	88,480	95,611
Expense.....	-271,361	-345,725	-420,255
Net operating loss.....	-194,367	-257,245	-324,644
Net loss for the year.....	-287,638	-418,516	-512,667

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury.....	157,990	228,102	104,417	90,797
U.S. securities (par):				
Treasury issuances.....	1,098,371	1,138,378	1,175,378	1,303,378
Other agency issuances, guaranteed.....	206,026	196,997	192,658	188,319
Accounts receivable, net.....	293,795	352,011	320,465	314,552
Advances made.....		359	359	359
<b>Loans receivable, net:</b>				
<b>Mortgage notes and sales contracts.....</b>				
Assigned mortgage notes.....	270,576	268,203	307,182	342,913
Defaulted title I notes.....	455,263	658,148	886,894	1,162,607
Real property, net.....	3,861	1,766	1,882	2,033
Stock in rental housing corporations.....	728,381	935,180	1,313,758	1,440,116
	206	181	181	181
Total assets.....	3,214,469	3,779,325	4,303,174	4,845,255
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	407,274	341,090	310,701	324,588
Deferred credits.....	52,325	56,642	66,388	63,921
<b>Debt issued under borrowing authority:</b>				
<b>Borrowings from Treasury.....</b>				
Debentures outstanding.....	665,000	1,641,000	2,549,032	3,634,032
Reserve for foreclosure costs.....	453,770	411,650	406,932	401,286
	5,727	7,454	10,180	13,154
Total liabilities.....	1,584,096	2,457,836	3,343,233	4,436,981
<b>Government equity:</b>				
<b>Unexpended budget authority:</b>				
Unobligated balance.....	1,296,372	1,518,115	1,416,188	1,508,896
Undelivered orders.....	211			
Invested capital.....	333,790	-196,626	-456,247	-1,100,622
Total Government equity.....	1,630,373	1,321,489	959,941	408,274

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....			91,968
Transactions: Appropriations.....		91,968	
Closing balance.....		91,968	91,968

Retained income:			
Opening balance.....	1,630,373	1,321,489	867,973
Transactions:			
Net loss.....	-287,638	-418,516	-512,667
Participation payments.....	-33,646	-35,000	-39,000
Adjustments for prior periods.....	12,400		
Closing balance.....	1,321,489	867,973	316,306
Total Government equity, end of year..	1,321,489	959,941	408,274

Object Classification (in thousands of dollars)

Identification code 25-02-4070-0-3-556	1973 actual	1974 est.	1975 est.
25.0 Fee appraisal.....	1,425	2,100	3,500
Fee inspection.....	1,575	1,100	1,650
Fee mortgage credit.....	27	42	42
Miscellaneous.....	784		
32.0 Lands and structures.....	1,108,813	1,291,530	1,293,679
33.0 Investments and loans.....	486,424	582,363	693,041
42.0 Insurance claims and indemnities.....	3,623	5,000	5,000
43.0 Interest and dividends.....	83,718	159,827	216,625
44.0 Refunds.....	33,646	35,000	39,000
93.0 Administrative expense.....	16,598	15,480	13,880
93.0 Nonadministrative expense.....	170,586	180,796	181,240
Total costs, funded.....	1,907,219	2,273,238	2,447,657
94.0 Change in selected resources.....	-211		
99.0 Total obligations.....	1,907,008	2,273,238	2,447,657

FEDERAL HOUSING ADMINISTRATION FUND

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 25-02-4070-1-3-556	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
Unobligated balance available, start of year:			
21.47 Authority to spend public debt receipts.....			91,968
21.98 Fund balance.....			-91,968
Unobligated balance available, end of year:			
24.47 Authority to spend public debt receipts.....		-91,968	-91,968
24.98 Fund balance.....		91,968	91,968
Budget authority.....			
Budget authority:			
40 Appropriation.....		91,968	
47 Authority to spend public debt receipts.....		-91,968	
Relation of obligations to outlays:			
71 Obligations incurred, net.....			
90 Outlays.....			

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

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 **[\$15,080,000]** \$13,880,000 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 con-

tract 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 **[\$175,851,000]** \$181,240,000. (Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.)

Administrative Expenses

Program and Financing (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Mutual mortgage insurance fund.....	8,739	8,150	7,308
2. Cooperative management housing insurance fund.....	13	12	11
3. General insurance fund.....	4,203	3,920	3,515
4. Special risk insurance fund.....	3,643	3,398	3,046
Total operating costs.....	16,598	15,480	13,880
<b>Financing:</b>			
Limitation.....	16,598	15,080	13,880
Proposed increase in limitation for civilian pay raises.....		400	

This limitation is discussed in the budget program section of the narrative accompanying the Federal Housing Administration fund.

Object Classification (in thousands of dollars)

Identification code 25-02-4070-0-3-556	1973 actual	1974 est.	1975 est.
25.0 Other services: Payment to Administrative operations fund.....	16,598	15,480	13,880
93.0 Administrative expenses included in the schedule for the fund as a whole..	-16,598	-15,480	-13,880
99.0 Total obligations.....			

Nonadministrative Expenses

Program and Financing (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Mutual mortgage insurance fund.....	89,814	95,189	95,421
2. Cooperative management housing insurance fund.....	136	146	153
3. General insurance fund.....	43,192	45,776	45,886
4. Special risk insurance fund.....	37,444	39,685	39,780
Total operating costs.....	170,586	180,796	181,240
<b>Financing:</b>			
Limitation.....	170,586	175,851	181,240
Proposed increase in limitation for civilian pay raises.....		4,945	

Object Classification (in thousands of dollars)

Identification code 25-02-4070-0-3-556	1973 actual	1974 est.	1975 est.
25.0 Payment to Administrative operations fund.....	170,586	180,796	181,240
93.0 Nonadministrative expenses included in the schedule for the fund as a whole..	-170,586	-180,796	-181,240
99.0 Total obligations.....			

## HOUSING PRODUCTION AND MORTGAGE CREDIT: GOVERNMENT NATIONAL MORTGAGE ASSOCIATION

### Federal Funds

#### General and special funds:

##### PAYMENT OF PARTICIPATION SALES INSUFFICIENCIES

For the payment of such insufficiencies as may be required by the Government National Mortgage Association, as trustee, on account of outstanding beneficial interests or participations in assets of the Department of Housing and Urban Development (including the Government National Mortgage Association) authorized by the Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968, to be issued pursuant to section 302(c) of the Federal National Mortgage Association Charter Act, as amended, **[\$19,821,000] \$22,883,000.** (Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.)

##### Program and Financing (in thousands of dollars)

Identification code 25-02-0145-0-1-551	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
<b>Budget authority</b> -----			
<b>Budget authority:</b>			
40 Appropriation.....	19,496	19,821	22,883
41 Transferred to other accounts:			
College housing fund.....	-12,395	-13,297	-14,639
Public facility loans.....	-1,846	-1,100	-2,810
GNMA special assistance functions...	-5,255	-5,424	-5,434
43 Appropriation (adjusted).....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			
90 Outlays.....			

The Housing Act of 1964, as amended by the Participation Sales Act of 1966, authorizes the pooling of mortgages or other types of obligations of certain Government departments or agencies and the sale by the Government National Mortgage Association, as trustee, of beneficial interests, or participations, in such pools. The Participation Sales Act of 1966 also authorized the establishment of appropriations to cover payments for insufficiencies in the amounts required to be paid by the trustors on account of outstanding participations. These insufficiencies are composed primarily of the excess of interest

payments to holders of participation certificates over the interest payments received from the pooled mortgages or other obligations. A permanent, indefinite appropriation is available to cover insufficiencies for sales authorized in 1967, while those authorized in 1968 require annual appropriations. Use of the indefinite and definite insufficiency appropriations are reflected in the following trustor accounts: College housing fund; Public facility loans; and Government National Mortgage Association, Special assistance functions fund.

#### Public enterprise funds:

Note.—Schedules for the following funds are presented in accordance with the Government Corporation Control Act.

##### LOANS TO FEDERAL NATIONAL MORTGAGE ASSOCIATION

##### Program and Financing (in thousands of dollars)

Ident. code 25-02-4319-0-3-556	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
21.47 Unobligated balance available, start of year: Authority to spend public debt receipts...	-2,250,000	-2,250,000	-2,250,000
24.47 Unobligated balance available, end of year: Authority to spend public debt receipts...	2,250,000	2,250,000	2,250,000
<b>Budget authority</b> -----			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			
90 Outlays.....			

Through September 30, 1968, this fund purchased and sold preferred stock in the secondary market operations of the Federal National Mortgage Association and made loans to it as needed to support its operations involving the purchase of federally insured or guaranteed mortgages. On that date, the Association redeemed all preferred stock and became a private corporation owned by its common stockholders. All authority for investment in preferred stock of the corporation lapsed.

The fund is still authorized to make loans to the Association. Such loans were made in the first few months of the Association's existence as a private corporation while it arranged lines of credit with commercial banks. No loans have been made since that time and the loan authority will be used only in emergency situations.

#### SPECIAL ASSISTANCE FUNCTIONS FUND

##### Program and Financing (in thousands of dollars)

Identification code 25-02-4205-0-3-555	Commitments and administrative reservations			Costs and obligations		
	1973 actual	1974 est.	1975 est.	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>						
<b>Capital outlay—mortgage purchases:</b>						
1. Tandem plan: Unsubsidized mortgages:						
Old.....	1,773,038	175,000	-----	174,516	1,000,000	519,000
New.....	-----	4,000,000	2,000,000	-----	-----	3,000,000
2. Tandem plan: Subsidized mortgages:						
Project mortgages.....	1,903,811	2,250,000	-----	-----	-----	-----
Home mortgages.....	1,085,695	650,000	-----	1,061,466	549,000	433,500
3. Other tandem plans.....	14,967	20,000	20,000	10,422	48,452	-----
4. Below-market interest rates.....	-----	-----	-----	151,749	131,611	-----
5. Other.....	105	-----	-----	16,553	12,305	-----
Subtotal.....	4,777,616	7,095,000	2,020,000	1,414,706	1,741,368	3,952,500

	Administrative reservations, start of year.....	186,957	179,566			
	Administrative reservations, end of year.....	-179,566				
	Change in selected resources (undelivered orders).....			727,768	1,038,874	-1,991,730
	Adjustments in selected resources (loan obligations):					
	Cancellation of prior year commitments/reservations.....		-179,566	19,211		
	Commitments transferred to private investors:					
	Current year.....	-2,288,362	-4,249,035	-59,230		
	Prior year.....			334,961	65,723	
	Total capital outlay, obligations.....	2,496,646	2,845,965	1,960,770	2,496,646	2,845,965
	1,960,770					
	Operating costs funded:					
	1. Mortgage servicing fees and miscellaneous expense.....			6,478	8,387	7,377
	2. Interest on Treasury borrowings.....			202,608	205,000	185,000
	3. Interest on participation certificates.....			46,571	43,121	40,365
	4. Tandem plan discount points.....			52,317	173,700	248,800
	5. Administrative expense.....			4,115	6,467	6,612
	6. Loss on sale of mortgages.....			62,746		53,696
	Total operating costs, funded.....			374,835	436,675	541,850
	Change in selected resources (commission expense).....			-159	-145	-145
10	Total obligations.....			2,871,322	3,282,495	2,502,475
	Financing:					
	Receipts and reimbursements from:					
	Federal funds:					
	Mortgage loan repayments and other credits.....			-81,921	-40,371	-37,581
	Investment income from Participation sales fund, net.....			-11,267	-14,218	-12,351
	Interest on mortgage loans.....			-3,750	-3,510	-3,300
	Non-Federal sources:					
	Mortgage loan repayments and other credits.....			-211,705	-104,329	-97,119
	Mortgage sales.....			-1,582,977	-1,972,829	-4,206,196
	Interest on mortgage loans.....			-160,732	-156,740	-136,700
	Commitment fees.....			-1,807	-1,800	-1,800
	Purchasing and marketing and other revenue.....			-4,158	-2,552	-4,399
	Recovery of prior year obligations.....			-354,172	-65,723	
	Unobligated balance, start of year: Authority to spend public debt receipts:					
	Reserved.....			-186,957	-179,566	
	Unreserved.....			-3,809,437	-3,545,857	-2,968,862
	Unobligated balance transferred from Participation sales fund.....			-54,409	-52,409	-62,100
	Unobligated balance transferred to Participation sales fund.....			90,200	60,523	61,000
	Unobligated balance, end of year: Authority to spend public debt receipts:					
	Reserved.....			179,566		
	Unreserved.....			3,545,857	2,968,862	5,289,845
	Unobligated balance restored: Authority to spend public debt receipts.....			-268,091	-215,156	-376,512
	Unobligated balance lapsing: Redemption of agency debt.....			54,409	52,409	62,100
	Budget authority.....			9,971	9,229	8,500
	Budget authority:					
	Current:					
	Transferred from other accounts.....			5,255	5,424	5,434
	Appropriation (adjusted).....			5,255	5,424	5,434
	Permanent:					
	Appropriation (indefinite).....			4,716	3,805	3,066
	Relation of obligations to outlays:					
	Obligations incurred, net.....			458,833	920,423	-1,996,971
	Obligated balance, start of year:					
	Authority to spend public debt receipts.....			684,340	1,350,996	2,424,818
	Fund balance.....			97,470	90,637	85,328
	Obligated balance end of year:					
	Authority to spend public debt receipts.....			-1,350,996	-2,424,818	-435,324
	Fund balance.....			-90,637	-85,328	-80,028
90	Outlays.....			-200,991	-148,090	-2,177

The Association is authorized to make commitments to purchase and to purchase FHA-insured and VA-guaranteed mortgages totaling \$7,750.2 million at any one time. Of this, \$5,543.1 million is currently available to the President to provide special assistance, as may be in the public interest, for financing (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 of contributing to overall economic stability. In addition, specific assistance

programs have been authorized by the Congress in the amount of \$2,207.1 million for cooperative housing mortgages, low- and moderate-income housing mortgages and a phased-out program for military housing mortgages.

*Budget program.*—Special assistance activity is of two principal types: (1) Commitments which are expected to mature into purchase of mortgages which will be held in GNMA portfolio; and (2) commitments under the tandem plans which will be sold to private investors.

## Public enterprise funds—Continued

## SPECIAL ASSISTANCE FUNCTIONS FUND—Continued

No new commitments to purchase portfolio mortgages are budgeted for 1974 and 1975.

Tandem plan commitments are budgeted at \$7.1 billion in 1974 and \$2.02 billion in 1975 for (1) activity during 1974 in previously established tandem plans for subsidized and unsubsidized mortgages and \$20 million for the Guam plan in 1975 and, further, for (2) a new tandem plan for unsubsidized mortgage loans. This new plan will finance construction of 200,000 single-family and multi-family housing units amounting to \$6 billion during calendar year 1974.

It is estimated that half of the units involved will be in single-family and the other half in projects. It is also estimated that \$4 billion of the commitments will occur in 1974 with the balance in 1975. The exact distribution between single-family and projects as well as between fiscal years will depend upon market conditions, including demand.

Purchases by GNMA are estimated at \$1.7 billion in 1974 and \$4.0 billion in 1975. Of these mortgages, \$1.6 billion will be sold to private investors in 1974 and \$4.0 billion will be sold in 1975. Other portfolio sales are estimated to net \$200 million in 1975.

Purchases of below-market interest rate mortgages during 1974 are estimated at \$131.6 million. No further commitments or purchases are contemplated.

*Financing.*—Funds for the mortgage loan portfolio are obtained from mortgage principal liquidations and through borrowings from the Treasury. A portion of the mortgage portfolio is financed by participation certificate sales, which amounted to \$1.2 billion in prior years and for which there is a remaining liability of \$721.5 million offset by \$128.7 million on deposit with the trustee in anticipation of scheduled retirements. Funds for operating costs, mainly interest expenses and tandem point allowances,

are obtained primarily from mortgage investment earnings and from appropriations for deficiencies between the interest expense on participation certificates and the income from related mortgage interest and investment earnings.

*Operating results.*—Losses of \$25.7 million have been restored by appropriations for participation certificate interest deficiencies. After offsetting a reserve of \$115.2 million, the remaining loss is now carried as impairment to capital in the amount of \$278.8 million through 1973, and a supplemental appropriation is being proposed to restore this capital impairment in 1974.

Because of the continued higher interest rates of Treasury borrowings and participation certificate borrowings over mortgage portfolio interest rates, operations are expected to result in net expenses exceeding income, and losses are estimated at \$257.9 million in 1974 and \$383.3 million in 1975.

Appropriations for insufficiencies under the Participation sales fund will restore \$9.2 million of the 1974 losses and \$8.5 million of the 1975 losses.

The following table shows the derivation and financing of the interest insufficiencies on outstanding participation certificates:

	1973 actual	1974 estimate	1975 estimate
Interest accrued on participation certificates.....	27,511	25,919	25,919
Interest accrued on an equal amount of loans in the pool.....	15,660	14,434	14,279
Insufficiency.....	11,851	11,485	11,640
Financed by: Applicable investment income from Participation sales fund.....	-1,880	-2,256	-3,140
Budget authority.....	9,971	9,229	8,500
Portion of budget authority applicable to:			
Sales authorized in 1967 appropriation act (indefinite).....	4,716	3,805	3,066
Sales authorized in 1968 appropriation act (definite).....	5,255	5,424	5,434

## POSITION WITH RESPECT TO MORTGAGE PURCHASE ACTIVITY

[In thousands of dollars]

	1973 actual		1974 estimate			1975 estimate			
	Total authority	Commitments and loans outstanding	Unused authority	Total authority	Commitments and loans outstanding	Unused authority	Total authority	Commitments and loans outstanding	Unused authority
Presidential program.....	5,529,873	3,556,239	1,973,634	5,536,610	3,938,991	1,597,619	5,543,110	2,174,002	3,369,108
Cooperative housing.....	225,000	123,044	101,956	225,000	122,620	102,380	225,000	121,705	103,295
Armed service housing.....	155,395	100,172	55,223	148,658	93,657	55,001	142,158	88,572	53,586
Low- and moderate-price housing.....	89,917	89,917	-----	89,917	89,917	-----	89,917	89,917	-----
Low-cost housing.....	550,000	44,819	505,181	550,000	44,820	505,180	550,000	44,820	505,180
Tandem new homes.....	1,200,000	206,431	993,569	1,200,000	552,230	647,770	1,200,000	-----	1,200,000
Total.....	7,750,185	4,120,622	3,629,563	7,750,185	4,824,235	2,907,950	7,750,185	2,519,016	5,231,169

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Revenue.....	181,714	178,820	158,550
Expense.....	-374,835	-436,675	-541,850
Net loss (-) for the year.....	-193,121	-257,855	-383,300

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
Assets:				
Fund balance with Treasury.....	98	104	95	95

U.S. securities (par):				
Guaranteed non-Treasury issuances.....	97,371	90,533	85,233	79,933
Accounts receivable, net.....	32,694	82,928	30,000	30,000
Advances made: Interest advances to Participation sales fund.....	79,291	97,421	113,816	110,312
Loans receivable, net.....	3,773,261	3,311,363	2,935,202	2,546,806
Other assets: (Deferred charges: Commission expense — Participation certificates).....	970	811	666	521
Total assets.....	3,983,685	3,583,160	3,165,012	2,767,667



<b>Liabilities:</b>				
Accounts payable and accrued liabilities	174,706	175,126	168,232	161,664
Debt issued under borrowing authority:				
Borrowing from Treasury	3,100,010	2,972,415	2,591,514	2,636,537
Participation certificates outstanding	890,484	836,075	783,666	721,566
Principal collections held by trustee	-85,868	-121,660	-129,774	-128,674
<b>Total liabilities</b>	<b>4,079,332</b>	<b>3,861,956</b>	<b>3,413,638</b>	<b>3,391,093</b>
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance	3,996,395	3,725,422	2,968,862	5,289,845
Undelivered orders	719,088	1,446,856	2,485,730	494,000
Unfinanced budget authority: Borrowing authority	-4,680,735	-5,076,419	-5,393,680	-5,725,169
Invested capital	-130,395	-374,656	-309,538	-682,102
<b>Total Government equity</b>	<b>-95,647</b>	<b>-278,797</b>	<b>-248,626</b>	<b>-623,426</b>

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance	15,680	25,651	313,677
Transactions: Appropriation	9,971	288,026	8,500
Closing balance	25,651	313,677	322,177
<b>Retained income:</b>			
Opening balance	-111,327	-304,448	-562,303
Transactions: Net operating income	-193,121	-257,855	-383,300
Closing balance	-304,448	-562,303	-945,603
<b>Total Government equity (end of year)</b>	<b>-278,797</b>	<b>-248,626</b>	<b>-623,426</b>

**Object Classification (in thousands of dollars)**

Identification code 25-02-4205-0-3-555	1973 actual	1974 est.	1975 est.
25.0 Other services	121,541	182,087	309,873
Administrative expenses	4,115	6,467	6,612
33.0 Investments and loans	1,414,706	1,741,368	3,952,500
43.0 Interest and dividends	249,179	248,121	225,365
Total costs, funded	1,789,541	2,178,043	4,494,350
94.0 Change in selected resources	727,609	1,038,729	-1,991,875
Adjustment in selected resources	354,172	65,723	
99.0 <b>Total obligations</b>	<b>2,871,322</b>	<b>3,282,495</b>	<b>2,502,475</b>

**SPECIAL ASSISTANCE FUNCTIONS FUND**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 25-02-4205-1-3-555	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
21.47 Unobligated balance available, start of year: Authority to spend public debt receipts			-278,797
24.47 Unobligated balance available, end of year: Authority to spend public debt receipts		278,797	278,797
40 <b>Budget authority (proposed supplemental appropriation)</b>		<b>278,797</b>	

<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net			
99 Outlays			

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**MANAGEMENT AND LIQUIDATING FUNCTIONS FUND**

**Program and Financing (in thousands of dollars)**

Identification code 25-02-4016-0-3-556	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Mortgage servicing fees and other	5,557	2,310	2,055
2. Interest on borrowings from Treasury	33,551	4,800	2,540
3. Interest expense on participation certificates	30,599	28,499	28,235
4. Commissions on sale of participation certificates	103	95	92
5. Administrative expense	6,230	7,975	8,240
6. Loss on sales	71,073		23,631
<b>Total operating costs, funded</b>	<b>147,113</b>	<b>43,679</b>	<b>64,793</b>
Change in selected resources (commission expense, participation certificates)	-103	-95	-92
10 <b>Total obligations</b>	<b>147,010</b>	<b>43,584</b>	<b>64,701</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
<b>Federal funds:</b>			
Mortgage loan repayments and other credits	-13,414	-8,000	-7,500
Investment income from participation sales fund	-6,465	-14,510	-17,879
Other	-4,825	-7,244	-7,395
<b>Non-Federal sources:</b>			
Sales of mortgages	-693,671		-123,631
Mortgage loan repayments and other credits	-126,198	-62,000	-52,500
Interest on mortgage loans	-64,208	-21,500	-16,000
Other revenue	-14,626	-1,596	-1,084
21.98 Unobligated balance available, start of year: Fund balance	-41,293	-62,330	-66,067
22 Unobligated balance transferred from: Participation sales funds	-40,456	-12,901	-15,600
23 Unobligated balance transferred to: Participation sales fund	154,200	62,836	57,000
24.98 Unobligated balance available, end of year: Fund balance	62,330	66,067	94,828
25.47 Unobligated balance lapsing: Authority to spend public debt receipts	601,160	4,693	75,527
31 Redemption of participation certificates	40,456	12,901	15,600
<b>Budget authority</b>			

<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	-776,397	-71,266	-161,288
72 Obligated balance available, start of year	9,153		
Receivables in excess of obligations, start of year		-14,185	-20,716
74 Receivables in excess of obligations, end of year	14,185	20,716	22,959
90 Outlays	-753,059	-64,735	-159,045

The Association is required to manage and liquidate its initial mortgage portfolio and other mortgages, loans, or obligations. Liquidation of the portfolio is accomplished through regular principal repayments according to the amortization schedules, by sales of

## Public enterprise funds—Continued

## MANAGEMENT AND LIQUIDATING FUNCTIONS FUND—Continued

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.

*Budget program.*—It is not expected that any purchase of mortgages under these functions will be made during 1974 or 1975.

Sales of mortgages in the net amount of \$100 million are estimated for 1975.

*Financing.*—These functions are financed principally by Treasury borrowings, portfolio liquidations and sales of participations in mortgage pools. Net repayments to the Treasury are estimated at \$4.7 million in 1974 and \$75.5 million in 1975.

Transfers of principal repayments on pooled mortgages to the Participation sales fund for repayment of participation certificates of \$62.8 million and \$57 million are expected in 1974 and 1975 respectively.

*Operating results.*—Net income of \$1.2 million is estimated for 1974 and a net loss of \$22.4 million is estimated for 1975. The following table shows the financing of the insufficiencies:

[In thousands of dollars]

	1973 actual	1974 estimate	1975 estimate
Interest accrued on participation certificates.....	27,272	25,570	25,570
Interest accrued on an equal amount of loans in the pool.....	-17,933	-12,919	-8,242
Insufficiency.....	9,339	12,651	17,328
Financed by:			
Applicable investment income from Participation sales fund.....	-4,258	-10,861	-15,717
Retained earnings reserved to meet insufficiencies.....	-5,081	-1,790	-1,611

Retained earnings reserved for insufficiencies and other losses and contingencies are estimated at \$68.8 million for 1975. No payment to the Treasury out of earnings is projected for 1974 or 1975.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Revenue.....	85,299	37,606	34,963
Expense.....	-142,288	-36,435	-57,398
Net income or loss (-) for the year....	-56,989	1,171	-22,435

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	95	109	100	29,318
U.S. securities (par) (guaranteed non-Treasury issuances)	50,351	48,036	45,251	42,551
Accounts receivable, net.....	25,009	11,775	6,800	6,100
Advances made:				
Interest collections held by or for trustee.....	20,104	25,265	34,280	36,035

Interest collections in escrow for trustee.....	-2,900	-----	-1,142	-975
Loans receivable.....	1,282,873	449,590	379,590	195,959
Other assets (deferred charges, commission expense, participation certificates).....	852	749	654	562
Total assets.....	1,376,384	535,524	465,533	309,550
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	51,366	22,855	19,222	18,201
Debt issued under borrowing authority:				
Borrowing from Treasury....	681,380	80,220	75,527	-----
Participation certificates outstanding.....	543,239	502,783	489,882	474,282
Principal payments to be applied to redemption of participation certificates..	-52,284	-165,432	-214,531	-255,931
Principal collections in escrow for trustee.....	5,600	5,003	4,167	4,167
Total liabilities.....	1,229,301	445,429	374,267	240,719
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	41,293	62,330	66,067	94,828
Invested capital.....	105,790	27,765	25,199	-25,997
Total Government equity..	147,083	90,095	91,266	68,831

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Retained income:			
Opening balance.....	147,083	90,095	91,226
Transactions:			
Net operating income or loss (-).....	-56,989	1,171	-22,435
Closing balance.....	90,095	91,266	68,831
Total Government equity (end of year)	90,095	91,266	68,831

## Object Classification (in thousands of dollars)

Identification code 25-02-4016-0-3-556	1973 actual	1974 est.	1975 est.
25.0 Other services.....	76,733	2,405	25,778
43.0 Interest and dividends.....	64,150	33,299	30,775
93.0 Administrative expenses (see separate schedule).....	6,230	7,975	8,240
Total cost, funded.....	147,113	43,679	64,793
94.0 Change in selected resources.....	-103	-95	-92
99.0 Total obligations.....	147,010	43,584	64,701

## LIMITATION ON ADMINISTRATIVE EXPENSES, GOVERNMENT NATIONAL MORTGAGE ASSOCIATION

Not to exceed **[\$7,750,000]** \$8,080,000 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 and from the Federal National Mortgage Association: *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. (*Department of Housing and Urban Development*;

Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Administrative expenses (costs—obligations).....	6,230	7,975	8,240
<b>Financing:</b>			
Reimbursements.....	-230	-201	-160
<b>Limitation.....</b>	<b>6,000</b>	<b>7,750</b>	<b>8,080</b>
<b>Proposed increase in limitation for civilian pay raises.....</b>	<b>24</b>		

The Association carries out fiscally separate functions with one administrative expense limitation and a single budget and staff.

**Object Classification (in thousands of dollars)**

Identification code	1973 actual	1974 est.	1975 est.
25-02-4016-0-3-556			
25.0 Other services.....	6,230	7,975	8,240
93.0 Administrative expenses.....	-6,230	-7,975	-8,240
99.0 Total obligations.....			

**GUARANTEES OF MORTGAGE-BACKED SECURITIES**

**Program and Financing (in thousands of dollars)**

Identification code	1973 actual	1974 est.	1975 est.
25-02-4238-0-3-556			
<b>Program by activities:</b>			
Operating costs, funded:			
1. Administrative expenses.....	480	576	623
2. Other expenses.....	33	424	377
10 Total program costs, funded—obligations (object class 25.0).....	513	1,000	1,000
<b>Financing:</b>			
Receipts and reimbursement from:			
11 Federal funds: Interest.....	-340	-731	-1,075
14 Non-Federal sources:			
Guarantee fees.....	-4,529	-6,868	-7,550
Other.....	-460	-470	-450
21 Unobligated balance available, start of year.....	-3,691	-8,507	-15,576
24 Unobligated balance available, end of year.....	8,507	15,576	23,651
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-4,816	-7,069	-8,075
72 Receivables in excess of obligations, start of year.....	-268	-418	-300
74 Receivables in excess of obligations, end of year.....	418	300	300
90 Outlays.....	-4,666	-7,187	-8,075

The Housing and Urban Development Act of 1968 authorized the Government National Mortgage Association (GNMA) to guarantee the timely payment of principal and interest on trust certificates or other securities issued by any financial institution approved for this purpose, and based on and backed by a trust or pool composed of FHA-insured or VA guaranteed mortgages.

*Budget program.*—Program activity is summarized in the following table:

[In thousands of dollars]

	1973 actual	1974 estimate	1975 estimate
Applications received.....	5,287,115	5,500,000	5,500,000
Guarantees issued.....	3,607,379	4,000,000	4,500,000
Securities outstanding.....	9,219,400	12,417,700	15,758,900

*Financing.*—In addition to an application fee, guarantee fees and other charges will be assessed issuers of guaranteed securities to cover costs incurred by GNMA in connection with the guarantees and to establish a reserve against possible future payments of claims under the guarantee.

*Operating results.*—No claims are anticipated. Fee collections and other expenses are expected to exceed expenses by \$8.1 million by 1975. This amount will be retained to cover future year expenses and as a reserve against losses.

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Revenue.....	5,329	8,069	9,075
Expense.....	-513	-1,000	-1,000
Net income for the year.....	4,816	7,069	8,075

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	2	7	5	2
U.S. securities (par).....	3,421	8,082	15,271	23,349
Accounts receivable, net.....	286	444	300	300
Total assets.....	3,709	8,533	15,576	23,651
<b>Liabilities:</b>				
Accounts payable.....	18	26		
<b>Government equity:</b>				
Retained income.....	3,691	8,507	15,576	23,651

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Retained income:</b>			
Opening balance.....	3,691	8,507	15,576
Transactions: Net operating income.....	4,816	7,069	8,075
Total Government equity (end of year).....	8,507	15,576	23,651

Note.—GNMA guarantees timely payment of principal and interest installments on securities which are issued upon the basis and backing of FHA-insured or VA-guaranteed mortgages. Such guarantees are excluded from the Government total of guaranteed obligations as duplicating FHA and VA guarantees. Amounts excluded are as follows: 1973, \$9,219,400 thousand; 1974, \$12,417,700 thousand; 1975, \$15,758,900 thousand.

**PARTICIPATION SALES FUND**

**Program and Financing (in thousands of dollars)**

Identification code	1973 actual	1974 est.	1975 est.
25-02-4206-0-3-999			
<b>Program by activities:</b>			
Operating costs funded:			
1. Administrative expenses.....	364	353	317
2. Distribution of net revenue to trustors.....	49,310	66,815	70,650
10 Total program costs, funded—obligations.....	49,674	67,168	70,967

## Public enterprise funds—Continued

## PARTICIPATION SALES FUND—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code	25-02-4206-0-3-999	1973 actual	1974 est.	1975 est.
<b>Financing:</b>				
Receipts and reimbursements from:				
11	Federal funds: Interest.....	-49,648	-67,168	-70,967
14	Non-Federal sources: Interest.....	-26		
21	Unobligated balance available, start of year	-445,638	-723,326	-931,929
22	Unobligated balance transferred from other accounts: Collections of principal on pooled obligations.....	-717,688	-318,603	-343,153
23	Unobligated balance transferred to other accounts.....	440,000	110,000	110,000
24	Unobligated balance available, end of year	723,326	931,929	1,165,082
<b>Budget authority</b> .....				
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....			
72	Obligated balance, start of year.....	252,799	273,921	306,696
74	Obligated balance, end of year.....	-273,921	-306,696	-311,216
90	Outlays.....	-21,122	-32,775	-4,520

The National Housing Act, as amended, authorized the Government National Mortgage Association (GNMA) to create trusts to facilitate the financing of mortgages and other loan obligations owned by Government agencies. Under this authority, the Association sold to private investors participations in the interest and principal collections on pooled loan obligations pledged by various trustor agencies.

Sales of certificates of participation in those pools were shown as borrowings from the public in the budget schedules of the trustor agencies originally owning the loan obligations. Collections on the pooled obligations are transferred to GNMA as trustee and invested by the Participation sales fund until distributed to the holders of participation certificates in accordance with the terms of the trust agreement. At that time, they are transferred to trustor agencies for payment of interest and retirement of certificates.

A total of four separate trusts have been created. The amount of participation certificates originally issued under each is as follows:

Trust	Certificates issued (in millions)
Government mortgage liquidation trust.....	\$1,790
Small business obligations trust.....	350
Federal assets liquidation trust.....	3,230
Federal assets financing trust.....	4,250

For purposes of budget presentation, the operations of these four trusts are combined into a single set of schedules.

The assets pooled in these trusts were pledged by the Veterans Administration, the Small Business Administration, the Department of Agriculture, and the Department of Health, Education, and Welfare, as well as the Department of Housing and Urban Development.

The Small Business Obligations Trust was liquidated in 1971.

Whenever interest collections on pooled mortgages and other loan obligations together with investment income are insufficient to cover required interest payments and a share of administrative and other costs, the trustor agencies pay to the Association, as trustee, amounts equal to the insufficiencies. The costs of any such insufficiencies are covered by appropriations which appear in

the accounts of the trustor agencies or by balances available in those accounts.

In the event the principal collections on pooled loans are not sufficient to meet scheduled retirements of participation certificates, GNMA, as trustee, may either borrow from the Treasury or sell additional certificates to redeem those coming due. Alternatively, those trustor accounts with unobligated balances available may repurchase pooled loans to provide the cash required for scheduled redemptions. This latter course was used in 1973.

In 1973, the Veterans Administration loan guarantee and direct loan funds repurchased \$168 million and the College Housing Fund \$29 million.

## SOLD AND OUTSTANDING PARTICIPATION SALES CERTIFICATES

Sold and outstanding at end of year:	[In millions of dollars]				
	Sold	Outstanding			
	Cumulative through 1972	1972 actual	1973 actual	1974 estimate	1975 estimate
Veterans Administration.....	2,095	1,543	1,300	1,255	1,223
Small Business Administration.....	1,350	485	444	444	444
Office of Education.....	200	185	183	183	183
Public Health Service.....	15	15	15	15	15
Farmers Home Administration.....	1,350	517	492	492	492
Department of Housing and Urban Development:					
Public facility loans.....	160	146	143	143	143
College housing loans.....	2,200	498	467	467	467
Housing for the elderly.....	100	97	97	97	97
Government National Mortgage Association.....	2,150	1,434	1,339	1,274	1,196
Total.....	9,620	4,920	4,480	4,370	4,260

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Revenue.....	49,674	67,168	70,967
Expense.....	-364	-353	-317
Net income for the year.....	49,310	66,815	70,650

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury.....	12	6	8	7
U.S. securities (par).....	599,951	877,116	1,164,252	1,401,926
Agency securities.....	98,475	120,125	74,365	74,365
Accrued interest on investments.....	10,087	16,227	13,506	14,837
Due from trustors on pooled obligation:				
Interest.....	19,479	7,681	9,607	10,866
Principal.....	38,794	31,913	24,681	28,029
Accounts receivable from trustors.....	147,307	160,416	201,834	250,028
Total assets.....	914,105	1,213,484	1,488,253	1,780,058
<b>Liabilities:</b>				
Accrued interest payable on participation certificates.....	88,402	82,175	80,796	79,417
Accounts payable.....	28	29	34	32
Deferred income.....	2,533	11,054	23,649	23,282
Liabilities to trustors.....	338,709	364,987	427,164	484,216
Reserve for retirement of participation certificates.....	484,433	755,239	956,610	1,193,111
Total liabilities.....	914,105	1,213,484	1,488,253	1,780,058

<b>Contingent liability:</b>				
Participation certificates outstanding.....	4,920,000	4,480,000	4,370,000	4,260,000
<b>Resources available to meet contingent liability:</b>				
Reserve for retirement of participation certificates.....	484,433	755,239	956,610	1,193,111

Note.—GNMA acts as trustee for participation certificates liabilities, and guarantees timely payment of principal and interest. Principal total is supported by loan receivables. Amounts excluded are as follows: 1973, \$4,480,000 thousand; 1974, \$4,370,000 thousand; and 1975, \$4,260,000 thousand.

Object Classification (in thousands of dollars)				
Identification code 25-02-4206-0-3-999	1973 actual	1974 est.	1975 est.	
25.0 Other services.....	364	353	317	
92.0 Distribution of net revenue to trustors..	49,310	66,815	70,650	
99.0 Total obligations.....	49,674	67,168	70,967	

**HOUSING MANAGEMENT**

*Federal Funds*

**General and special funds:**

**HOUSING PAYMENTS**

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); for payments authorized by title IV of the Housing Act of 1950, as amended (12 U.S.C. 1749 et seq.); for rent supplement payments authorized by section 101 of the Housing and Urban Development Act of 1965, as amended (12 U.S.C. 1701s); and for homeownership and interest reduction payments as authorized by sections 235 and 236, of the National Housing Act, as amended (12 U.S.C. 1715z, 1715z-1), [ \$2,020,000,000, of which, not less than \$280,000,000 shall be used only for the payment of operating subsidies to local housing authorities ] \$2,425,000,000. (Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 25-04-0139-0-1-555	1973 actual	1974 est.	1975 est.	
<b>Program by activities:</b>				
1. Rent supplement.....	108,621	146,000	192,000	
2. Homeownership assistance.....	278,421	338,000	374,000	
3. Rental housing assistance.....	175,818	260,000	394,000	
4. Low-rent public housing.....	1,037,993	1,263,000	1,473,000	
5. College housing grants.....	6,055	13,000	21,000	
Total program costs, funded.....	1,606,908	2,020,000	2,454,000	
Change in selected resources (undelivered orders and advances).....	81,130	-----	-----	
10 Total obligations (object class 41.0) ..	1,688,038	2,020,000	2,454,000	
<b>Financing:</b>				
11 Receipts and reimbursements from: Federal funds: Repayment of excess rent collections.....	-----	-----	-29,000	
21 Unobligated balance available, start of year.....	-1,046	-844	-844	
24 Unobligated balance available, end of year.....	844	844	844	
25 Unobligated balance lapsing.....	112,163	-----	-----	
40 Budget authority (appropriation) ...	1,800,000	2,020,000	2,425,000	
<b>Relation of obligations to outlays:</b>				
71 Obligations incurred, net.....	1,688,038	2,020,000	2,425,000	
72 Obligated balance, start of year.....	437,225	516,838	648,838	
74 Obligated balance, end of year.....	-516,838	-648,838	-810,838	
90 Outlays.....	1,608,426	1,888,000	2,263,000	

This appropriation provides for payments required by contract in the following housing subsidy programs: rent supplement, homeownership assistance (section 235), rental housing assistance (section 236), low-rent public housing, and college housing. With the exception of low-rent public housing, authority to enter into the underlying contracts is approved in appropriation acts. Authority to enter into contracts under the low-rent public housing program is available without appropriation action.

These programs were suspended on January 5, 1973, pending a comprehensive evaluation of Federal policies for providing housing assistance. This evaluation found these programs to be seriously defective in dealing with the basic problem of housing low-income families which is inadequate income. The college housing program was halted since it is an ineffective means of carrying out the President's policy of focusing assistance for higher education on individual students, based on need.

On September 19, 1973, the President announced that the low-rent public housing leasing program would be resumed in a manner which will develop valuable information on a direct cash assistance approach for providing housing assistance to lower income families. The revised program will maximize the opportunity for families to make their own housing choices, while enhancing the role of the private housing market.

During 1974, commitments for additional projects will be made under the rent supplement, homeownership assistance, and rental housing assistance program, as necessary to meet bona fide commitments which cannot be met under the revised public housing leasing programs. No new project commitments will be made under the college housing program. The activity levels of these programs are shown in the Housing Production and Mortgage Credit section of this chapter.

The cumulative contract authority shown in the following tables represents an annual limitation on the total obligations that may be incurred to make annual housing payments. Most contracts obligate the Federal Government to make annual housing payments up to the contract amount over the life of the project or a mortgage. Since payments usually commence near or upon completion of the dwelling, the annual payments do not begin to reach the maximum amounts approved until 1 to 4 years after approval of the contracts.

Contracts for units of production are approved by the Assistant Secretary for Housing Production and Mortgage Credit. The Assistant Secretary for Housing Management is responsible for the management of all assisted housing when completed and for making required subsidy payments resulting from the contractual commitments entered into during the production phase of the five programs. In addition, he is responsible for providing low-rent public housing operating subsidies to local authorities (LHA's) and for administering and funding the low-rent public housing modernization program.

1. *Rent supplement.*—Payments are made pursuant to contracts under section 101 of the Housing and Urban Development Act of 1965 which authorizes the Secretary of HUD to pay rent supplements to owners of certain private housing rented to low-income tenants.

The following table presents the units eligible for payment and the amount needed to make those payments.

## General and special funds—Continued

## HOUSING PAYMENTS—Continued

The increase in payments primarily reflects a rise in the number of units eligible for subsidy resulting from outstanding program reservations (dollars in thousands):

	1973 actual	1974 estimate	1975 estimate
Units eligible for payment.....	118,184	154,000	190,000
Cumulative contract authority commitment.....	\$230,536	\$269,836	\$269,836
Obligations.....	\$108,143	\$146,000	\$192,000

2. *Homeownership assistance.*—Payments are made pursuant to contracts under section 235 of the National Housing Act, as amended. Under this program, the Federal Government makes periodic payments on behalf of lower income families purchasing their own homes thereby reducing the homeowner's monthly payment.

The following table sets forth the units eligible for payment and the amount needed to make those payments. The increase in required payments primarily reflects the increase in the number of units eligible for subsidy resulting from outstanding program reservations (dollars in thousands):

	1973 actual	1974 estimate	1975 estimate
Units eligible for payment.....	411,670	468,000	504,000
Cumulative contract authority commitment.....	\$415,346	\$445,346	\$445,346
Obligations.....	\$278,416	\$338,000	\$374,000

3. *Rental housing assistance.*—Interest reduction payments are made pursuant to section 236 of the National Housing Act, as amended. These periodic payments on behalf of the owner of the project are passed on to lower income families occupying the units in the form of reduced rent.

The following table sets forth the units eligible for payment and the amount needed to make those payments. The increase in required payments reflects the rise in the number of units eligible for subsidy resulting from outstanding program reservations (dollars in thousands):

	1973 actual	1974 estimate	1975 estimate
Units eligible for payment.....	191,261	313,000	452,000
Cumulative contract authority commitment.....	\$496,214	\$648,414	\$640,614
Obligations.....	\$171,902	\$260,000	\$365,000

4. *Low-rent public housing.*—Annual contribution contracts are entered into pursuant to the U.S. Housing Act of 1973, as amended. The housing is owned or leased and operated by local housing authorities (LHA's) created under State law. Contractual payments are made by the Federal Government pursuant to contracts executed with the LHA's.

Operating subsidies are provided to assist local housing authorities to meet their operating costs. The amounts provided for operating subsidies, \$350 million in 1974 and \$400 million in 1975, will permit revisions to the present approach for allocating operating subsidies that was implemented on an interim basis on December 1, 1972. The \$348 million for operating subsidies in 1973 included \$251 million on an annual program basis as well as \$97 million to adjust prior year LHA budgets under the terms of the interim policy and the prior reimbursement policy. Adjustments in leasing agreements are included as part of the basic annual contribution for the LHA-leased program. These adjustments are estimated at \$19 million in 1974 and \$30 million in 1975. Under the modernization program, the \$127.4 million in annual contributions contract authority approved through 1975

should support an estimated \$1,525 billion in capital improvements to low-rent public housing projects.

The following table summarizes the annual contribution payments required in 1975 as compared with 1973 and 1974 (dollars in thousands):

	1973 actual	1974 estimate	1975 estimate
Number of dwellings eligible for annual contributions during the year.....	1,047,000	1,128,000	1,205,000
Debt service annual contributions for:			
LHA-owned dwellings.....	\$547,137	\$621,000	\$691,000
Modernization program.....	\$48,000	\$87,000	\$107,000
Amounts available to reduce debt service annual contributions.....	-\$7,354	-\$10,000	-\$10,000
Subtotal, debt service annual contributions, net.....	\$587,783	\$698,000	\$788,000
Basic annual contributions for:			
LHA leased dwellings.....	\$165,658	\$203,000	\$221,000
Revised leasing program.....		\$12,000	\$64,000
Annual contribution contract requirements, net.....	\$753,441	\$913,000	\$1,123,000
Operating subsidies.....	\$348,369	\$350,000	\$400,000
Total requirements for annual contributions.....	\$1,101,810	\$1,263,000	\$1,473,000
Cumulative contract authority approved	\$1,537,451	\$1,885,736	\$2,396,736

The increase in annual contributions requirements from \$1,263 million in 1974 to \$1,523 million in 1975 is attributable largely to an increased number of dwellings eligible for annual contributions resulting from the completion or permanent financing of projects, and the increased requirements resulting from financing the cost of modernization of existing structures and dwellings.

5. *College housing grants.*—Payments under this program result from contracts entered into pursuant to title IV of the Housing Act of 1950, as amended, which authorizes payment of debt service grants to colleges and eligible hospitals. Grant payments are paid semiannually starting with the first interest payment date on the outstanding private loan following the date of initial occupancy of the project. The following table summarizes the debt service grants required in 1975 as compared with 1973 and 1974. The increase in requirements reflects the rise in the number of facilities eligible for grants during this period based on outstanding program reservations (in thousands of dollars):

	1973 actual	1974 estimate	1975 estimate
Cumulative contract authority commitments.....	27,082	26,082	26,082
Obligations.....	5,963	13,000	21,000

## SALARIES AND EXPENSES, HOUSING MANAGEMENT PROGRAMS

For necessary administrative expenses of programs of housing management, not otherwise provided for, **[\$23,900,000]** *\$22,450,000*: *Provided*, That administrative expenses in connection with the Revolving fund (liquidating programs) shall be exclusive of expenses necessary in the case of defaulted obligations to protect the interests of the Government. (*Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.*)

## Program and Financing (in thousands of dollars)

Identification code	25-04-0161-0-1-555	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
10	Administrative expenses (payment to Administrative operations fund) (costs—obligations) (object class 25.0).....	21,000	24,589	22,450

<b>Financing:</b>			
Budget authority.....	21,000	24,589	22,450
<b>Budget authority:</b>			
40 Appropriation.....	21,000	23,900	22,450
44.20 Proposed supplemental for civilian pay raises.....		689	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	21,000	24,589	22,450
90 Outlays, excluding pay raise supplemental.....	21,000	23,900	22,450
91.20 Outlays from civilian pay raise supplemental.....		689	

This appropriation finances salaries and expenses related to the housing management program functions for low-rent public housing, college housing, rent supplement, housing for elderly and handicapped, section 312 rehabilitation loans, and liquidating programs.

COUNSELING SERVICES

Program and Financing (in thousands of dollars)

Identification code 25-04-0156-0-1-555	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
Budget authority.....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			
72 Obligated balance, start of year.....	3,158	1,817	317
74 Obligated balance, end of year.....	-1,817	-317	
90 Outlays.....	1,341	1,500	317

An appropriation provided in 1972 was used to: (1) Fund a demonstration program under which local agencies provide counseling to homeowners in default; (2) develop and test a training program for the staff and counselors of local agencies; and (3) evaluate the effectiveness of counseling and technical services provided to low- and moderate-income families in the prevention of defaults and foreclosures. Outlays from the appropriation will be completed in 1975.

Public enterprise funds:

COMMUNITY DISPOSAL OPERATIONS FUND

Program and Financing (in thousands of dollars)

Identification code 25-04-4040-0-3-551	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Capital outlay:</b>			
10 Property expenses (costs—obligations) (object class 25.0).....	8	10	10
<b>Financing:</b>			
<b>14 Receipts and reimbursements from: Non-Federal sources:</b>			
Collection of loans and mortgages....	-2,648	-1,923	-1,720
Revenue.....	-393	-300	-300
<b>21 Unobligated balance available, start of year:</b>			
Treasury balance.....	-906	-2,093	-2,306
U.S. securities (par).....	-542	-388	-388

24 Unobligated balance available, end of year:			
Treasury balance.....	2,093	2,306	2,316
U.S. securities (par).....	388	388	388
27 Capital transfer to general fund.....	2,000	2,000	2,000
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-3,033	-2,213	-2,010
72 Obligated balance, start of year.....	326	63	50
74 Obligated balance, end of year.....	-63	-50	-40
90 Outlays.....	-2,770	-2,200	-2,000

The community disposition program was established by the Atomic Energy Community Act of 1955 to dispose of federally owned properties at Oak Ridge, Tenn., Richland, Wash., and by amendment in 1963 at Los Alamos, N. Mex.

*Budget program.*—All sales under the program have been completed. Mortgage servicing of the inventory of mortgages currently held by the Secretary will continue.

*Operating results.*—The deficit in the fund is expected to decrease from \$15.3 million at the end of 1974 to \$15 million at the end of 1975. Funds recovered and transferred to the Treasury are estimated to aggregate \$81.4 million by the end of 1975.

RENTAL HOUSING ASSISTANCE FUND

Program and Financing (in thousands of dollars)

Identification code 25-04-4041-0-3-555	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Rental housing assistance (payment to Housing payments account) (costs—obligations) (object class 25.0).....			29,000
<b>Financing:</b>			
<b>14 Receipts and reimbursements from: Non-Federal sources:</b>			
Interest income.....	-210	-620	-1,200
Repayment of excess rent collections....	-5,840	-7,380	-10,800
<b>21 Unobligated balance available, start of year:</b>			
Treasury balance.....	-308	-530	-901
U.S. securities (par).....	-2,743	-8,571	-16,200
<b>24 Unobligated balance available, end of year:</b>			
Treasury balance.....	530	901	101
U.S. securities (par).....	8,571	16,200	
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-6,050	-8,000	17,000
72 Obligated balance, start of year.....	-9	139	139
74 Obligated balance, end of year.....	-139	-139	-139
90 Outlays.....	-6,198	-8,000	17,000

The Housing and Urban Development Act of 1968 authorized the Secretary to establish a revolving fund for the deposit of section 236 rental housing assistance rental charges collected in excess of the basic rents. These excess rental collections will be paid to the Housing payments account periodically as required for use in funding interest reduction payments. In 1975, \$29 million of the estimated funds available will be used for such payment. Funds not needed for current operations are invested.

## Public enterprise funds—Continued

Note.—The schedule for the following fund is presented in accordance with the Government Corporation Control Act.

## REVOLVING FUND (LIQUIDATING PROGRAMS)

## Program and Financing (in thousands of dollars)

Identification code 25-04-4015-0-3-551	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Capital outlay:</b>			
1. Public works planning advances.....	952	1,500	1,682
2. Grants to aid advance acquisition of land.....	1,776	2,000	618
Total capital outlay.....	2,728	3,500	2,300
<b>Operating costs:</b>			
1. Writeoff.....	-269		
2. Disposition and management expenses.....		1	1
Total operating costs, funded....	-269	1	1
Total program costs, funded....	2,459	3,501	2,301
Change in selected resources.....	-3,171	-3,500	-2,300
10 Total obligations.....	-712	1	1
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources (5 U.S.C. 626, 40 U.S.C. 462):			
Repayment of loans, mortgages and advances.....	-3,873	-4,350	-4,350
Interest and other income.....	-762	-350	-350
21 Unobligated balance available, start of year:			
Reserved.....	-199	-66	-66
Unreserved.....	-13,680	-5,910	-10,359
23 Transferred to other accounts.....	13,000		
24 Unobligated balance available, end of year:			
Reserved.....	66	66	66
Unreserved.....	5,910	10,359	14,808
27 Capital transfer to general fund.....	250	250	250
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-5,347	-4,699	-4,699
72 Obligated balance, start of year.....	9,074	5,913	3,214
74 Obligated balance, end of year.....	-5,913	-3,214	-515
90 Outlays.....	-2,186	-2,000	-2,000

The Revolving fund (liquidating programs) was established by the Independent Offices Appropriation Act of 1955 for the more efficient liquidation of assets acquired under a number of housing and urban development programs. In 1971, the Public works planning advances, Grants to aid advance acquisition of land and Alaska housing programs were transferred to the fund for liquidation.

By the close of 1975, \$901.7 million will have been recovered and returned to the Treasury.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Operating income or loss (-):</b>			
Revenue.....	365	350	350
Expense.....	-1,776	-2,000	-618
Net operating loss.....	-1,411	-1,650	-268

<b>Nonoperating income or loss (-):</b>			
Planning advances terminated.....	-2,585	-2,500	-2,500
Other writeoffs.....	-1		
Provision for losses.....	1,486	2,785	2,614
Nonoperating income or loss(-).....	-1,100	285	114
Net loss for the year.....	-2,511	-1,365	-154

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Drawing account with Treasury.....	22,953	11,889	12,456	14,241
Accounts receivable, net.....	323	324	320	320
<b>Selected assets:</b>				
Advances receivable, net.....	31,094	27,145	25,453	23,749
Loans receivable, net.....	8,102	7,364	6,872	6,387
Total assets.....	62,472	46,722	45,101	44,697
<b>Liabilities:</b>				
Trust and deposit liabilities.....	44	57	52	52
Deferred credits.....	11	9	8	8
Total liabilities.....	55	66	60	60
<b>Government equity:</b>				
<b>Obligations:</b>				
Un-disbursed loans.....	4,678	3,283	1,783	101
Un-disbursed grants.....	4,394	2,618	618	
Unobligated balance.....	13,879	5,976	10,425	14,874
Total unexpended balance.....	22,951	11,877	12,826	14,975
Invested capital and earnings.....	39,466	34,779	32,215	29,662
Total Government equity.....	62,417	46,656	45,041	44,637

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Non-interest-bearing capital:</b>			
Start of year.....	1,294,958	1,281,708	1,281,458
Repayments of capital investment to Treasury.....	-250	-250	-250
Transfer to Disaster assistance fund.....	-13,000		
End of year.....	1,281,708	1,281,458	1,281,208
<b>Cumulative net deficit:</b>			
Start of year.....	-1,232,541	-1,235,052	-1,236,417
Net loss for the year.....	-2,511	-1,365	-154
End of year.....	-1,235,052	-1,236,417	-1,236,571
Total Government equity (end of year).....	46,656	45,041	44,637

## Object Classification (in thousands of dollars)

Identification code 25-04-4015-0-3-551	1973 actual	1974 est.	1975 est.
25.0 Other services.....		1	1
33.0 Investments and loans.....	683	1,500	1,682
41.0 Grants, subsidies, and contributions.....	1,776	2,000	618
94.0 Change in selected resources.....	-3,171	-3,500	-2,300
99.0 Total obligations.....	-712	1	1



**Intragovernmental funds:**

DISASTER ASSISTANCE FUND

Program and Financing (in thousands of dollars)

Identification code	25-04-3981-0-4-507	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
	Disaster assistance activities to be reimbursed from funds appropriated to the President for disaster relief program costs, funded.....	154,448	50,000	20,000
	Change in selected resources (undelivered orders).....	23,472	-----	-----
10	Total obligations (object class 25.0) ..	177,920	50,000	20,000
<b>Financing:</b>				
11	Receipts and reimbursements from: Federal funds.....	-148,559	-79,361	-20,000
21	Unobligated balance available, start of year.....	-----	-66,639	-76,000
22	Unobligated balance transferred from other accounts.....	-96,000	-----	-----
23	Unobligated balance transferred to other accounts.....	-----	20,000	-----
24	Unobligated balance available, end of year.....	66,639	76,000	76,000
<b>Budget authority.....</b>				
Relation of obligations to outlays:				
71	Obligations incurred, net.....	29,361	-29,361	-----
72	Receivables in excess of obligations, start of year.....	-----	-22,821	-3,019
74	Receivables in excess of obligations, end of year.....	22,821	3,019	3,019
90	Outlays.....	52,182	-49,163	-----

Under the Disaster Relief Act of 1970, the Department is authorized to use its own funds and resources to respond to Federal Disaster Assistance Administration mission assignments in Presidentially declared disasters. Such mission assignments are normally to finance the provision and management of temporary housing for persons displaced by disasters.

The Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act of 1973 authorized the Secretary to establish a fund to initially finance the provision and management of temporary housing for persons displaced by disasters when HUD is required to make its resources available to carry out such mission assignments. This fund provides such financing prior to obtaining reimbursement from funds appropriated to the President for disaster relief. After the fund has been reimbursed, the contributing accounts would be repaid, although sufficient balances would be retained to enable the Department to provide emergency housing promptly.

Through 1973 funds were transferred from the following accounts to finance these emergency operations (dollars in millions):

Housing for the elderly or handicapped fund.....	\$63
College housing fund.....	20
Revolving fund (liquidating programs).....	13
<b>Total.....</b>	<b>96</b>

The level of obligations in this fund is expected to substantially diminish in 1974 and 1975 allowing repayment of \$20 million to the college housing fund.

A \$76 million balance is being retained in this account to allow for prompt response in case of major emergency.

**COMMUNITY PLANNING AND [MANAGEMENT] DEVELOPMENT**

Federal Funds

General and special funds:

BETTER COMMUNITIES ACT

For payments to States and units of general local government and for related expenses, not otherwise provided for, necessary for carrying out the Better Communities Act program, to remain available until expended \$2,300,000,000: Provided, That none of the funds appropriated in this paragraph shall be available for obligation except upon the enactment into law of authorizing legislation.

Program and Financing (in thousands of dollars)

Identification code	25-06-0162-2-1-551	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
	Payments and related expenses (program costs, funded).....	-----	-----	560,000
	Change in selected resources (undisbursed grant obligations).....	-----	-----	1,740,000
10	Total obligations (object class 41.0).....	-----	-----	2,300,000
<b>Financing:</b>				
40	Budget authority (appropriation).....	-----	-----	2,300,000
Relation of obligations to outlays:				
71	Obligations incurred, net.....	-----	-----	2,300,000
74	Obligated balance, end of year.....	-----	-----	-1,740,000
90	Outlays.....	-----	-----	560,000

The Better Communities Act now under consideration by the Congress would authorize the allocation of funds to State and local governments for local community development purposes beginning July 1, 1974. Metropolitan cities and urban counties would be entitled to direct funding according to a formula based on factors of population, overcrowded housing, and poverty. "Metropolitan cities" are the central cities of Standard Metropolitan Statistical Areas (SMSA's) or cities of 50,000 population or more. "Urban counties" are counties of 200,000 or more, excluding the population of metropolitan cities. Nonmetropolitan cities will receive direct funding only when they have been participants in HUD's model cities, urban renewal, or neighborhood development programs.

Nonmetropolitan cities would be eligible for funding through funds to be made available to the States on the basis of population and other criteria relating to the SMSA's located within each State. States will establish their own procedures for distribution of funds to local governments (regardless of population size) with a requirement that at least one-half of State discretionary funds attributable to a particular SMSA be distributed to localities located within such SMSA.

A wide range of physical, economic, and social community development activities would be eligible for assistance under this program including: (1) acquisition of real property; (2) development of open space lands; (3) construction of basic public facilities; (4) rehabilitation of residential and commercial properties; (5) support of community services (health, recreation, manpower, economic development, etc.); (6) relocation of people and businesses displaced by community development activities; and (7) elimination of harmful physical conditions that endanger health or public safety.

General and special funds—Continued

BETTER COMMUNITIES ACT—Continued

Activities actually undertaken would be on the basis of local priorities since the Federal Government will not prescribe how cities should use their BCA funds. There would be no State or local matching requirement for receipt of these funds.

The budget reflects an estimate of \$560 million in outlays during the first year of the program. However, the actual outlays will be governed by the rate at which cities utilize the amounts which have been made available to them.

Appropriation language has been proposed to make possible the prompt implementation of the program. The language, when enacted, would enable the Department to move quickly, provided authorizing legislation has been enacted.

COMPREHENSIVE PLANNING GRANTS

For comprehensive planning grants as authorized by section 701 of the Housing Act of 1954, as amended (40 U.S.C. 461), **[\$75,000,000]** \$110,000,000, to remain available until expended. (Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 25-06-0104-0-1-551	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Grants to States and other bodies.....	74,233	106,471	118,000
2. Studies, research, and demonstrations.....	1,532	3,529	-----
Total program costs, funded.....	75,765	110,000	118,000
Change in selected resources (undelivered orders).....	50,573	-32,077	-8,000
10 Total obligations (object class 41.0).....	126,338	77,923	110,000
<b>Financing:</b>			
21 Unobligated balance available, start of year:			
Reserved.....	-29,081	-2,828	-----
Unreserved.....	-179	-95	-----
24 Unobligated balance available, end of year:			
Reserved.....	2,828	-----	-----
Unreserved.....	95	-----	-----
40 Budget authority (appropriation).....	100,000	75,000	110,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	126,338	77,923	110,000
72 Obligated balance, start of year.....	104,117	154,686	122,609
74 Obligated balance, end of year.....	-154,686	-122,609	-114,609
77 Adjustments in expired accounts.....	-4	-----	-----
90 Outlays.....	75,765	110,000	118,000
<b>Distribution of outlays by account:</b>			
Comprehensive planning grants.....	75,769	110,000	118,000
Urban information and technical assistance.....	-4	-----	-----

Section 701 of the Housing Act of 1954, as amended, authorizes grants (normally two-thirds) to supplement State and local programs for the purpose of financing comprehensive planning and management programs concerned with urban and rural development.

Grants will continue to be made under this authorization in 1974. However, upon enactment of the Responsive

Governments Act now under consideration by the Congress, the Department will make grants for planning and management assistance under the new program. The purpose of this new legislation is to increase the capacity of States, general purpose local governments, combinations of such units, and other eligible recipients (including Indian reservations) to plan and manage available financial, technical and human resources. Amounts appropriated under section 701 would be available for carrying out activities under the new program.

*Budget plan.*—During 1974 the current section 701 program is being administered to encourage greater State participation in the planning and management program. In 1975, using this approach, States will have the opportunity to suballocate to the various eligible recipients representing States, units of local general governments (including cities over 50,000 population) and metropolitan and nonmetropolitan agencies. Safeguards will be provided to insure equity in the ultimate distribution of the funds.

SALARIES AND EXPENSES, COMMUNITY PLANNING AND DEVELOPMENT PROGRAMS

For necessary administrative expenses of programs of community planning and development, not otherwise provided for, **[\$22,413,000]** \$32,640,000.

[SALARIES AND EXPENSES, COMMUNITY PLANNING AND MANAGEMENT PROGRAMS]

[For necessary administrative expenses of programs of community planning and management, not otherwise provided for, \$10,134,000.] (Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 25-06-0137-0-1-551	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Community development.....	25,159	23,069	-----
2. Community planning and management.....	10,134	10,384	-----
3. Community planning and development.....	-----	-----	32,640
10 Total program costs, funded—obligations (payment to Administrative operations fund) (object class 25.0).....	35,293	33,453	32,640
<b>Financing:</b>			
Budget authority.....	35,293	33,453	32,640
<b>Budget authority:</b>			
40 Appropriation.....	35,293	32,547	32,640
44.20 Proposed supplemental for civilian pay raises.....	-----	906	-----
<b>Distribution of budget authority by account:</b>			
Community development.....	25,159	23,069	-----
Community planning and management.....	10,134	10,384	-----
Community planning and development.....	-----	-----	32,640
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	35,293	33,453	32,640
90 Outlays, excluding pay raise supplemental.....	35,293	32,547	32,640
91.20 Outlays from civilian pay raise supplemental.....	-----	906	-----

Distribution of outlays by account:			
Community development.....	25,159	23,069	-----
Community planning and management....	10,134	10,384	-----
Community planning and development....	-----	-----	32,640

This appropriation finances salaries and expenses, community planning and development, which combines the community planning and management programs and the community development programs of the Department.

**【MODEL CITIES PROGRAMS】**

【For financial assistance 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, as amended (42 U.S.C. 3301), \$150,000,000, to remain available until June 30, 1975.】 (Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 25-06-0133-0-1-551	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Planning grants to cities.....	10	-----	-----
2. Supplemental grants to cities.....	586,128	586,401	220,000
3. Technical assistance and evaluation contracts.....	3,905	3,599	-----
Total program costs, funded.....	590,043	590,000	220,000
Change in selected resources (undelivered orders).....	54,390	-514,945	-220,000
10 Total obligations.....	644,433	75,055	-----
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources.....	-19	-----	-----
21 Unobligated balance available, start of year.....	-144,376	-67	-75,012
24 Unobligated balance available, end of year.....	67	75,012	75,012
25 Unobligated balance restored.....	-105	-----	-----
40 Budget authority (appropriation)....	500,000	150,000	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	644,414	75,055	-----

**Program and Financing (in thousands of dollars)**

Identification code 25-06-0117-0-1-551	Administrative reservations			Costs and obligations		
	1973 actual	1974 est.	1975 est.	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>						
Grants to local public bodies and agencies.....	69,888	-----	-----	61,485	70,000	70,000
Administrative reservations, start of year.....	29,740	13,769	-----	-----	-----	-----
Administrative reservations, end of year.....	-13,769	-----	-----	-----	-----	-----
Change in selected resources (undelivered orders).....	-----	-----	-----	24,374	-56,231	-70,000
10 Total obligations (object class 41.0).....	85,859	13,769	-----	85,859	13,769	-----
<b>Financing:</b>						
21 Unobligated balance available, start of year:						
Reserved.....	-----	-----	-----	-29,740	-13,769	-----
Unreserved.....	-----	-----	-----	-50	-30,162	-55,162
24 Unobligated balance available, end of year:						
Reserved.....	-----	-----	-----	13,769	-----	-----
Unreserved.....	-----	-----	-----	30,162	55,162	55,162
40 Budget authority (appropriation).....	-----	-----	-----	100,000	25,000	-----
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net.....	-----	-----	-----	85,859	13,769	-----
72 Obligated balance, start of year.....	-----	-----	-----	265,329	289,449	233,218
74 Obligated balance, end of year.....	-----	-----	-----	-289,449	-233,218	-163,218
77 Adjustments in expired accounts.....	-----	-----	-----	-254	-----	-----
90 Outlays.....	-----	-----	-----	61,485	70,000	70,000

72 Obligated balance, start of year.....	745,289	799,679	284,734
74 Obligated balance, end of year.....	-799,679	-284,734	-64,734
90 Outlays.....	590,024	590,000	220,000

Under the model cities program, participating cities receive financial and technical assistance intended to help them plan, develop, and carry out demonstration programs for improving urban living conditions. Cities participating in the program now number 145.

The model cities program is being phased out during 1974, and no appropriation is requested for this program in 1975. The 1974 program in the amount of \$75 million will facilitate the transition to the Better Communities Act now under consideration by the Congress and proposed for implementation on July 1, 1974.

All cities participating in the model cities program will be eligible for assistance in 1975 under the Better Communities Act program and will be able to continue their local model city activities, at their own option, using the Better Communities Act funds available to them.

**Object Classification (in thousands of dollars)**

Identification code 25-06-0133-0-1-551	1973 actual	1974 est.	1975 est.
25.0 Other services.....	3,905	3,599	-----
41.0 Grants, subsidies, and contributions....	586,138	586,401	220,000
Total costs, funded.....	590,043	590,000	220,000
94.0 Change in selected resources.....	54,390	-514,945	-220,000
99.0 Total obligations.....	644,433	75,055	-----

**【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, \$25,000,000, to remain available until expended: *Provided*, 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, except that grants made pursuant to section 706 of the Housing Act of 1961, as amended (42 U.S.C. 1500), may be made in an amount not to exceed 75 per centum.】 (Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.)

## General and special funds—Continued

## 【OPEN SPACE LAND PROGRAMS】—Continued

Title VII of the Housing Act of 1961, as amended, authorizes grants to assist public bodies in preserving and creating open space lands.

The open space land program was terminated in 1973 and no new commitments will be made in 1974 and 1975. The types of activities formerly eligible for assistance under the open space land program will continue to be eligible under the Better Communities Act now under consideration by the Congress and proposed for implementation on July 1, 1974.

## COMMUNITY DEVELOPMENT TRAINING AND URBAN FELLOWSHIP PROGRAMS

## Program and Financing (in thousands of dollars)

Identification code 25-06-0122-0-1-551	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Grants to States.....	\$2,526	\$3,001	\$3,307
2. Fellowship awards.....	487	499	-----
<b>Total program costs funded.....</b>	<b>3,013</b>	<b>3,500</b>	<b>3,307</b>

Change in selected resources (undelivered orders).....	485	-3,500	-3,307
10 Total obligations (object class 41.0).....	3,498	-----	-----
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources.....	-2	-----	-----
25 Unobligated balance lapsing.....	4	-----	-----
40 Budget authority (appropriation).....	3,500	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	3,496	-----	-----
72 Obligated balance, start of year.....	6,597	6,807	3,307
74 Obligated balance, end of year.....	-6,807	-3,307	-----
77 Adjustments in expired accounts.....	-274	-----	-----
90 Outlays.....	3,011	3,500	3,307

Title VIII of the Housing Act of 1964 (20 U.S.C. 801-805; 811), as amended, authorizes: (1) matching grants to States for programs which provided for training and public sector manpower; (2) fellowship awards to qualified students preparing for careers in urban public service.

These programs were terminated on June 30, 1973. No new program commitments will be made in 1974 and 1975.

## GRANTS FOR NEIGHBORHOOD FACILITIES

## Program and Financing (in thousands of dollars)

Identification code 25-06-0127-0-1-551	Administrative reservations			Costs and obligations		
	1973 actual	1974 est.	1975 est.	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>						
Grants to local public bodies and agencies.....	40,021	-----	-----	26,578	35,000	35,000
Administrative reservations, start of year.....	37,833	30,792	-----	-----	-----	-----
Administrative reservations, end of year.....	-30,792	-----	-----	-----	-----	-----
Change in selected resources (undelivered orders).....	-----	-----	-----	20,484	-4,208	-35,000
10 Total obligations (object class 41.0).....	47,062	30,792	-----	47,062	30,792	-----
<b>Financing:</b>						
21 Unobligated balance available, start of year:	-----	-----	-----	-----	-----	-----
Reserved.....	-----	-----	-----	-37,833	-30,792	-----
Unreserved.....	-----	-----	-----	-68	-48	-48
24 Unobligated balance available, end of year:	-----	-----	-----	-----	-----	-----
Reserved.....	-----	-----	-----	30,792	-----	-----
Unreserved.....	-----	-----	-----	48	48	48
40 Budget authority (appropriation).....	-----	-----	-----	40,000	-----	-----
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net.....	-----	-----	-----	47,062	30,792	-----
72 Obligated balance, start of year.....	-----	-----	-----	90,955	111,439	107,231
74 Obligated balance, end of year.....	-----	-----	-----	-111,439	-107,231	-72,231
90 Outlays.....	-----	-----	-----	26,578	35,000	35,000

The Housing and Urban Development Act of 1965 authorizes the Secretary to make grants to local public bodies to help finance the cost of multipurpose neighborhood centers.

The neighborhood facilities program was terminated on June 30, 1973, and no new commitments will be made in 1974 and 1975. No appropriation is requested in 1975. The types of activities formerly eligible for assistance under the neighborhood facilities program will continue to be eligible under the Better Communities Act now under consideration by the Congress and proposed for implementation on July 1, 1974.

## 【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), \$400,000,000, to remain available until expended, which shall be derived from the unexpended balance of amounts appropriated under this head in Public Law 92-73 and continued to be available by Public Law 92-399: *Provided*, That \$100,000,000 of these funds shall be available for transfer to the Environmental Protection Agency to fund storm and combined sewer projects for the Great Lakes area.】 (*Department of Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.*)

## Program and Financing (in thousands of dollars)

Identification code 25-06-0125-0-1-551	Administrative reservations			Costs and obligations		
	1973 actual	1974 est.	1975 est.	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>						
Grants to local public bodies and agencies.....	98,441	-----	-----	156,533	160,000	160,000
Administrative reservations, start of year.....	137,768	4,115	-----	-----	-----	-----
Administrative reservations, end of year.....	-4,115	-----	-----	-----	-----	-----
Change in selected resources (undelivered orders).....	-----	-----	-----	75,561	-155,885	-160,000
10 Total obligations (object class 41.0).....	232,094	4,115	-----	232,094	4,115	-----
<b>Financing:</b>						
21 Unobligated balance available, start of year:						
Reserved.....				-137,768	-4,115	-----
Unreserved.....				-500,175	-401,734	-401,734
24 Unobligated balance available, end of year:						
Reserved.....				4,115	-----	-----
Unreserved.....				401,734	401,734	401,734
<b>Budget authority.....</b>						
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net.....				232,094	4,115	-----
72 Obligated balance, start of year.....				383,136	458,697	302,812
74 Obligated balance, end of year.....				-458,697	-302,812	-142,812
90 Outlays.....				156,533	160,000	160,000

The Housing and Urban Development Act of 1965, as amended, authorizes the Secretary to make grants to local public bodies and agencies for basic water and sewer facilities other than waste treatment works.

The water and sewer program was terminated in fiscal year 1973 and no new commitments will be made in 1974 and 1975. The types of activities formerly eligible for assistance under the water and sewer grant program will continue to be eligible under the Better Communities Act now under consideration by the Congress and proposed for implementation on July 1, 1974.

**Public enterprise funds:**

Note.—Schedules for the following funds are presented in accordance with the Government Corporation Control Act.

## URBAN RENEWAL

Title I of the Housing Act of 1949, as amended, authorizes Federal assistance to local public agencies for rehabilitation and redevelopment of slums and blighted areas.

During 1974, grant commitments in the amount of \$322.5 million will be used principally to complete projects

approved in prior years; to fund certain project amendments; and to fund interest costs not covered with prior year funds. No new projects will be approved in 1974.

No appropriation is requested for this program and no new commitments will be made in 1975. The types of activities formerly eligible for assistance under the program will continue to be eligible under the Better Communities Act now under consideration by the Congress and proposed for implementation on July 1, 1974.

## 【URBAN RENEWAL PROGRAMS】

【For grants for urban renewal, fiscal year 1974, 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), \$600,000,000, 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, plus the additional amounts appropriated therefor.】  
(Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.)

## URBAN RENEWAL FUND—CAPITAL GRANTS

## Program and Financing (in thousands of dollars)

Identification code 25-06-4035-0-3-551	Administrative reservations			Costs and obligations		
	1973 actual	1974 est.	1975 est.	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>						
1. Conventional projects.....	905,631	286,500	-----	616,879	734,418	746,400
2. Neighborhood development programs.....	525,797	36,000	-----	316,597	350,000	350,000
3. All other.....	18,838	-----	-----	84,889	65,582	53,600
Subtotal.....	1,450,266	322,500	-----	1,018,365	1,150,000	1,150,000
Administrative reservations, start of year.....	1,265,980	810,465	100,000	-----	-----	-----
Administrative reservations, end of year.....	-810,465	-100,000	-----	-----	-----	-----
Change in selected resources (undelivered orders).....	-----	-----	-----	887,416	-117,035	-1,050,000
10 Total obligations (object class 41.0).....	1,905,781	1,032,965	100,000	1,905,781	1,032,965	100,000
<b>Financing:</b>						
21.49 Unobligated balance available, start of year: Contract authority:						
Reserved.....				-1,265,980	-810,465	-100,000
Unreserved.....				-4,080	-3,814	-281,314

## Public enterprise funds—Continued

## URBAN RENEWAL—Continued

## URBAN RENEWAL FUND—CAPITAL GRANTS—continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 25-06-4035-0-3-551	Administrative reservations			Costs and obligations		
	1973 actual	1974 est.	1975 est.	1973 actual	1974 est.	1975 est.
24. 49	Unobligated balance available, end of year: Contract authority:					
	Reserved.....			810,465	100,000	-----
	Unreserved.....			3,814	281,314	281,314
	Budget authority.....			1,450,000	600,000	-----
	Budget authority:					
40	Appropriation.....			1,450,000	600,000	-----
40. 49	Appropriation to liquidate contract authority.....			-1,450,000	-600,000	-----
43	Appropriation (adjusted).....			-----	-----	-----
49	Contract authority (42 U.S.C. 1450).....			1,450,000	600,000	-----
	Relation of obligations to outlays:					
71	Obligations incurred, net.....			1,905,781	1,032,965	100,000
	Obligated balance, start of year:					
72. 49	Contract authority.....			1,735,440	2,191,221	2,624,186
72. 98	Fund balance.....			2,180,287	2,611,923	2,061,923
	Obligated balance, end of year:					
74. 49	Contract authority.....			-2,191,221	-2,624,186	-2,724,186
74. 98	Fund balance.....			-2,611,923	-2,061,923	-911,923
90	Outlays.....			1,018,365	1,150,000	1,150,000
	Status of Unfunded Contract Authority (in thousands of dollars)			Unfunded balance, end of year.....		
	1973 actual	1974 est.	1975 est.	-3,005,500	-3,005,500	-3,005,500
	Unfunded balance, start of year.....			Appropriation to liquidate con-		
	3,005,500	3,005,500	3,005,500	tract authority.....		
	Contract authority.....			1,450,000	600,000	-----

## URBAN RENEWAL FUND—LOANS AND PLANNING ADVANCES

## Program and Financing (in thousands of dollars)

Identification code 25-06-4034-0-3-551	Administrative reservations			Costs and obligations		
	1973 actual	1974 est.	1975 est.	1973 actual	1974 est.	1975 est.
	Program by activities:					
	Capital outlay:					
	1. Planning advances.....					
	11,555	-2,500	-----	21,166	4,354	-----
	2. Temporary loans.....					
	1,742,281	500,000	-----	767,675	1,006,161	811,931
	3. Definitive loans.....					
	9,273	5,000	-----	898	1,000	500
	Subtotal.....					
	1,763,109	502,500	-----	789,739	1,011,515	812,431
	Cancellation of commitments resulting from utilization of project repay-					
	ment accounts.....					
	-1,300,853	-1,670,657	-1,306,517	-----	-----	-----
	Adjustment to reflect estimated effect on Treasury borrowing require-					
	ments (42 U.S.C. 1452e).....					
	173,820	2,138,512	2,051,408	-----	-----	-----
	Change in selected resources (undelivered orders).....					
	-----	-----	-----	-153,663	-41,160	-67,540
	Total capital outlay, obligations.....					
	636,076	970,355	744,891	636,076	970,355	744,891
	Operating costs: Interest on borrowings (costs—obligations).....					
	-----	-----	-----	19,773	20,000	20,000
10	Total obligations.....			655,849	990,355	764,891
	Financing:					
14	Receipts and reimbursements from: Non-Federal sources:					
	Planning advance repayments.....					
	-----	-----	-----	-28,885	-43,632	-----
	Temporary loan repayments.....					
	-----	-----	-----	-781,681	-990,370	-862,454
	Definitive loan repayments.....					
	-----	-----	-----	-15	-25	-25
	Revenue.....					
	-----	-----	-----	-20,457	-20,000	-20,000
	Unobligated balance available, start of year:					
21. 47	Authority to spend public debt receipts:			-----	-----	-----
	Reserved.....			-65,653	-71,461	-----
	Unreserved.....			-134,347	-128,539	-200,000
21. 98	Fund balance.....			-15,895	-191,083	-254,755







Financing:				
Receipts and reimbursements from:				
11	Federal funds: Net investment income from Participation sales fund.....	-275	-290	-324
14	Non-Federal sources:			
	Loan repayments.....	-7,867	-8,400	-9,000
	Revenue.....	-18,591	-20,050	-21,900
21.47	Unobligated balance available, start of year: Authority to spend public debt receipts:			
	Reserved.....	-46,786	-7,055	
	Unreserved.....	-163,517	-167,894	-171,880
22	Unobligated balance transferred from Participation sales fund.....	-3,044		
23	Unobligated balance transferred to Participation sales fund.....	4,527	4,751	4,876
24.47	Unobligated balance available, end of year: Authority to spend public debt receipts:			
	Reserved.....	7,055		
	Unreserved.....	167,894	171,880	178,796
31	Redemption of agency debt.....	3,044		
	<b>Budget authority.....</b>	<b>3,116</b>	<b>2,300</b>	<b>3,871</b>
Budget authority:				
Current:				
42	Transferred from other accounts....	1,846	1,100	2,810
43	<b>Appropriation (adjusted).....</b>	<b>1,846</b>	<b>1,100</b>	<b>2,810</b>
Permanent:				
60	<b>Appropriation (indefinite).....</b>	<b>1,270</b>	<b>1,200</b>	<b>1,061</b>
Relation of obligations to outlays:				
71	Obligations incurred, net.....	33,942	618	-7,921
Obligated balance, start of year:				
72.47	Authority to spend public debt receipts.....	59,197	84,551	70,625
72.98	Fund balance.....	14,332	10,456	5,000
Obligated balance, end of year:				
74.47	Authority to spend public debt receipts.....	-84,551	-70,625	-37,704
74.98	Fund balance.....	-10,456	-5,000	-5,000
90	Outlays.....	12,464	20,000	25,000

The Housing Amendments of 1955, as amended, authorize the Secretary to help finance public facilities construction with Federal long-term loans, when credit to support such projects is not otherwise available on reasonable terms. Loans may be made to municipalities and other political subdivisions (including Indian tribes) having populations under 50,000.

**Budget program.**—The program was terminated in 1973, and no new loan commitments will be made in 1974 and 1975.

**Financing.**—The public facility loan program has been funded by a Treasury borrowing authorization totaling \$600 million. In the past, the Secretary has sold certificates of participation in pools of public facility loans, as authorized by Public Law 89-429. Funds are appropriated annually to cover the difference between interest due on the participation certificates and interest collections on the public facility loans underlying the certificates. The budget authority required for insufficiencies is computed as follows (in thousands of dollars):

	1973 actual	1974 est.	1975 est.
Interest accrued on participation certificates...	8,506	8,183	8,183
Interest accrued on an equal amount of loans in the pool.....	-5,114	-5,593	-3,988
<b>Insufficiency.....</b>	<b>3,392</b>	<b>2,590</b>	<b>4,195</b>

Financed by: Net investment income from Participation sales fund.....	-276	-290	-324
Budget authority.....	3,116	2,300	3,871
Portion of budget authority applicable to:			
Sales authorized in the 1967 appropriation act (indefinite appropriation).....	1,270	1,200	1,061
Sales authorized in the 1968 appropriation act (definite appropriation).....	1,846	1,100	2,810

**Operating results and financial condition.**—The estimated net operating loss of \$2.1 million in the budget year brings the cumulative deficit in 1975 to \$19.4 million of which \$17.6 million represents allowance for losses on loans receivable. No restoration of capital impairment will be necessary during the period covered by this budget.

#### Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Revenue.....	18,866	20,340	22,224
Expense.....	-22,074	-23,097	-24,293
<b>Net loss for the year.....</b>	<b>-3,208</b>	<b>-2,757</b>	<b>-2,069</b>

#### Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Drawing account with Treasury.....	14,332	10,456	5,000	5,000
Accounts receivable, net.....	10,746	10,248	10,034	9,955
Loans receivable, net.....	438,214	448,204	465,465	488,475
<b>Total assets.....</b>	<b>463,292</b>	<b>468,908</b>	<b>480,499</b>	<b>503,430</b>
<b>Liabilities:</b>				
Current:				
.....	11,460	11,696	11,500	11,500
Long term:				
Participation certificates outstanding.....	146,090	143,046	143,046	143,046
Principal collection in escrow for trustee.....	402	381	415	450
Principal payments to be applied to redemption of participation certificates.....	-4,485	-5,947	-10,732	-15,643
<b>Total long-term liabilities.....</b>	<b>142,007</b>	<b>137,480</b>	<b>132,729</b>	<b>127,853</b>
<b>Total liabilities.....</b>	<b>153,467</b>	<b>149,176</b>	<b>144,229</b>	<b>139,353</b>
<b>Government equity:</b>				
Undisbursed loan obligations..	72,815	93,559	74,159	41,159
Unobligated balance.....	210,303	174,949	171,880	178,796
<b>Total unexpended balance.....</b>	<b>283,118</b>	<b>268,508</b>	<b>246,039</b>	<b>219,955</b>
Undrawn authorizations.....	-269,500	-259,500	-242,505	-216,500
<b>Total funded balance.....</b>	<b>13,618</b>	<b>9,008</b>	<b>3,534</b>	<b>3,455</b>
Invested capital and earnings..	296,207	310,724	332,736	360,622
<b>Total Government equity.....</b>	<b>309,825</b>	<b>319,732</b>	<b>336,270</b>	<b>364,077</b>

#### Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Interest-bearing capital:</b>			
Start of year.....	330,500	340,500	357,495
Borrowing from Treasury, net.....	10,000	16,995	26,005
<b>End of year.....</b>	<b>340,500</b>	<b>357,495</b>	<b>383,500</b>

## Public enterprise funds—Continued

## PUBLIC FACILITY LOANS—Continued

## Analysis of Changes in Government Equity (in thousands of dollars)—Continued

	1973 actual	1974 est.	1975 est.
Retained earnings:			
Start of year.....	-20,675	-20,768	-21,225
Net loss for the year.....	-3,208	-2,757	-2,069
Appropriations to pay insufficiencies and costs on participation certificates.....	3,116	2,300	3,871
End of year.....	-20,768	-21,225	-19,423
Total Government equity (end of year).....	319,732	336,270	364,077

## Object Classification (in thousands of dollars)

Identification code 25-06-4234-0-3-551	1973 actual	1974 est.	1975 est.
25.0 Other services.....	18	20	20
33.0 Investments and loans.....	18,165	26,455	33,000
43.0 Interest and dividends.....	21,748	22,283	23,283
Total costs, funded.....	39,931	48,758	56,303
94.0 Change in selected resources.....	20,744	-19,400	-33,000
99.0 Total obligations.....	60,675	29,358	23,303

## NEW COMMUNITIES ADMINISTRATION

## Federal Funds

## General and special funds:

## NEW COMMUNITY ASSISTANCE GRANTS

## Program and Financing (in thousands of dollars)

Identification code 25-12-0149-0-1-551	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
New community assistance grants (programs costs, funded).....	122	2,500	4,000
Change in selected resources (undisbursed grant obligations).....	1,203	18,701	-4,000
10 Total obligations (object class 41.0).....	1,325	21,201	-----
<b>Financing:</b>			
21 Unobligated balance available, start of year:			
Reserved.....	-4,847	-21,201	-----
Unreserved.....	-11,978	-1,799	-1,799
24 Unobligated balance available, end of year:			
Reserved.....	21,201	-----	-----
Unreserved.....	1,799	1,799	1,799
40 Budget authority (appropriation).....	7,500	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,325	21,201	-----
72 Obligated balance, start of year.....	481	1,684	20,385
74 Obligated balance, end of year.....	-1,684	-20,385	-16,385
90 Outlays.....	122	2,500	4,000

New community assistance grants are authorized by the Housing and Urban Development Act of 1968, as amended, and the HUD Act of 1970 as amended. Grants are authorized to supplement public facilities grants provided to new community projects under other Federal programs.

The new community assistance grants program was terminated on June 30, 1973, and no additional grant

reservations will be made by the Department for this program. New communities may finance facilities under the new communities fund guarantee program described below. Additional assistance to new communities may also be provided under other existing Federal grant programs.

## Public enterprise funds:

Note.—Schedules for the following fund are presented in accordance with the Government Corporation Control Act.

## NEW COMMUNITIES FUND

## Program and Financing (in thousands of dollars)

Identification code 25-12-4237-0-3-551	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Appraisals and consultant fees.....	31	450	225
2. Administrative expenses.....	-----	-----	2,720
Total program costs, funded.....	31	450	2,945
Change in selected resources (undelivered orders).....	117	150	75
10 Total obligations (object class 25.0).....	148	600	3,020
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds: Net investment income.....	-404	-688	-1,018
14 Non-Federal sources: Fees and charges.....	-3,428	-4,505	-5,630
21 Unobligated balance available, start of year.....	-5,201	-8,886	-13,479
24 Unobligated balance available, end of year.....	8,886	13,479	17,107
Budget authority.....	-----	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-3,684	-4,593	-3,628
72 Receivables in excess of obligations, start of year.....	-332	-460	-447
74 Receivables in excess of obligations, end of year.....	460	447	727
90 Outlays.....	-3,556	-4,606	-3,348

The Housing and Urban Development Act of 1968, as amended, and title VII of the Housing and Urban Development Act of 1970, as amended, authorized several programs offering assistance to private and public new community developers. The major area of Federal support is a program of Federal guarantees under which the Secretary is authorized to guarantee the bonds, debentures, notes, and other obligations issued by or on behalf of private and public new community developers to finance land assembly and development costs. Federal guarantees of obligations issued by developers may not exceed \$50 million for each new community project.

Guarantee commitments under current policies are projected for three new communities in 1974 and four in 1975. Related guarantee commitment amounts are projected at \$125 million in 1974, and \$170 million in 1975. Included within these totals are \$20 million for additional offers of commitment on previously approved projects in 1974, and \$30 million in 1975.

The objectives and management of the new communities program are currently under review. Upon completion of the review, changes in these commitment levels may be made.

Guarantee commitments of \$45 million for two projects were made under title IV authority; all subsequent guarantee commitments are made under the original \$500 million title VII authority and the additional \$195.5 million provided in Public Law 93-117. The following

table shows the use of available title VII guarantee authority (in thousands of dollars):

TITLE VII GUARANTEE AUTHORITY			
	1973 actual	1974 estimate	1975 estimate
Available authority, start of year.....	304,500	251,500	322,000
New authority enacted.....	-----	195,500	-----
Total authority.....	304,500	447,000	322,000
Commitments offered in year.....	53,000	125,000	170,000
Available authority, end of year.....	251,500	322,000	152,000

**Budget program.—1. Appraisals and consultant fees.**—These are costs incurred for analyses and technical services, including land appraisals, for both on-going new community development projects and new applications.

**2. Administrative expenses.**—This represents the administrative cost of carrying out this program. Prior to 1975, these administrative expenses were provided out of appropriated funds.

**Financing.**—Developers receiving guarantees are charged fees, which are the primary source of income to the fund; they may be used for payments to cover default on guaranteed obligations. Treasury borrowings and appropriations for guarantee payments are authorized, if required.

**Operating results.**—Net operating income is estimated at \$4,743 thousand in 1974 and \$3,703 thousand in 1975.

#### Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Guarantee program:			
Revenue.....	3,832	5,193	6,648
Expense.....	-31	-450	-2,945
Net operating income, guarantee program—net income for the year.....	3,802	4,743	3,703

#### Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	43	87	50	50
U.S. securities (par).....	4,827	8,338	12,982	16,330
Accounts receivable, net.....	355	601	738	1,093
Total assets.....	5,225	9,027	13,770	17,473
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	5,201	8,886	13,479	17,107
Undelivered orders.....	23	141	291	366
Total Government equity..	5,225	9,027	13,770	17,473

#### Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Retained income:			
Opening balance.....	5,225	9,027	13,770
Transactions:			
Net operating income.....	3,802	4,743	3,703
Closing balance.....	9,027	13,770	17,473
Total Government equity (end of year).....	9,027	13,770	17,473

Note.—This statement excludes unfunded contingent liabilities under loan guarantees as follows: 1972, \$124,000 thousand; 1973, \$198,000 thousand; 1974, \$298,000 thousand; 1975, \$413,000 thousand.

## FEDERAL INSURANCE ADMINISTRATION

### Federal Funds

#### Public enterprise funds:

Note.—Schedules for the following funds are presented in accordance with the Government Corporation Control Act.

#### NATIONAL INSURANCE DEVELOPMENT FUND

#### Program and Financing (in thousands of dollars)

Identification code 25-26-4235-0-3-556	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Riot reinsurance claims.....	1,084	1,000	1,000
2. Crime insurance:			
(a) Insurance claims.....	1,437	2,000	2,800
(b) Operating expenses.....	631	1,067	1,310
3. Studies and surveys.....	108	100	100
4. Administrative expenses.....	483	400	400
Total program costs, funded....	3,743	4,567	5,610
Change in selected resources (undelivered orders).....	-62	-52	-----
10 Total obligations.....	3,681	4,515	5,610
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds: Interest on U.S. securities.....	-4,699	-5,000	-5,000
14 Non-Federal sources:			
Riot reinsurance premiums earned..	-2,707	-2,900	-3,100
Crime insurance:			
Premiums earned.....	-1,322	-2,500	-3,500
Proceeds from salvage.....	-1	-----	-----
Unobligated balance available, start of year:			
21.47 Authority to spend public debt receipts.....	-250,000	-250,000	-250,000
21.98 Fund balance.....	-77,096	-82,144	-88,029
Unobligated balance available, end of year:			
24.47 Authority to spend public debt receipts.....	250,000	250,000	250,000
24.98 Fund balance.....	82,144	88,029	94,019
<b>Budget authority.....</b>	-----	-----	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-5,048	-5,885	-5,990
72.98 Obligated balance, start of year: Fund balance.....	211	1,509	2,050
74.98 Obligated balance, end of year: Fund balance.....	-1,509	-2,050	-2,100
90 Outlays.....	-6,347	-6,426	-6,040

The National insurance development fund provides the funding source for two Government programs designed to increase availability of property insurance: (1) the FAIR plan/riot reinsurance program, designed to afford reasonable access to essential property insurance in urban areas and to provide a degree of protection to primary insurers cooperating in such plans against excess losses from riots or civil disorders; and (2) the Federal crime insurance program, which makes insurance against burglary and robbery available at affordable premium rates in States where such coverage is not available in the private market. The programs are authorized by the Urban Property Protection and Reinsurance Act of 1968, as amended.

The FAIR plan/riot reinsurance program encompasses cooperative action by insurance companies, State governments, and the Federal Government. First, private insurers, working together and with the State insurance

## Public enterprise funds—Continued

## NATIONAL INSURANCE DEVELOPMENT FUND—Continued

authority, establish a plan to provide property owners in urban areas with access to property insurance. The plan, usually referred to as the State FAIR (fair access to insurance requirements) plan, must meet specified statutory and regulatory criteria. Second, each State must enact legislation providing for a sharing of the insured losses resulting from riots and civil disorders. Third, the Federal Government provides an opportunity to spread the risk of riot and civil disorder loss on a nationwide basis through reinsurance of private carriers at premium charges deemed adequate to meet expected losses. Periodic examinations of FAIR plans are conducted to assure that the benefits of Federal riot reinsurance are available only to participants in FAIR plans which meet statutory and regulatory criteria.

The Federal crime insurance program provides for issuance of direct policies of insurance covering losses from burglary, robbery, and similar occurrences. Policies are issued through the facilities of private insurance companies. Insurance is written at premium rates determined to be affordable (a rate which would permit the purchase of a specific type of insurance by a reasonably prudent person in similar circumstances with due regard to the costs and benefits involved). Policies include appropriate deductible provisions and are available only on properties that meet underwriting requirements.

*Budget program.*—1. *Riot reinsurance claims.*—The amount which the Federal Government pays under the riot and civil disorder reinsurance is expected to continue at a low level.

2. *Crime insurance.*—(a) *Insurance claims.*—Claims are estimated at approximately 80% of direct earned crime insurance premiums, a substantially higher ratio than in the private crime insurance market, but at the same time reflecting loss-preventive measures and policy terms and conditions.

(b) *Operating expenses.*—Expenses incurred by private insurance companies acting as fiscal agents for the Government are paid under competitively awarded contracts. Estimated volume of activity is as follows (dollars in thousands):

	1974 estimate	1975 estimate
Number of policies written.....	25,000	30,000
Amount of direct written premium.....	\$3,000	\$3,600
Number of losses.....	3,250	3,900

3. *Studies and surveys.*—This item includes expenses of continuing reviews of market availability of basic property insurance and of crime insurance, as required by law.

4. *Administrative expenses.*—This represents the administrative cost to the Government of operating the programs.

*Financing.*—The Secretary is authorized to borrow up to \$250 million from the Treasury to carry out the reinsurance and direct insurance programs. It is estimated that claims and expenses can continue to be paid from premium income and income from holdings of Government securities. Thus no appropriations are recommended.

*Operating results.*—It is expected that in 1974 and 1975, as in prior years, premium and investment income will exceed claims and expenses, permitting continued growth in reserves of the fund.

Net losses of the crime insurance program, estimated at \$771 thousand in 1974 and \$832 thousand in 1975, will be funded on an interim basis by the reserves of the riot reinsurance program.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Riot reinsurance program:</b>			
Revenue.....	7,406	7,900	8,100
Expense.....	-1,433	-1,295	-1,278
Net operating income, riot reinsurance program.....	5,973	6,605	6,822
<b>Crime insurance program:</b>			
Revenue.....	1,323	2,500	3,500
Expense.....	-2,310	-3,271	-4,332
Net operating loss, crime insurance program.....	-987	-771	-832
Total net income for the year.....	4,986	5,834	5,990

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with U.S. Treasury.....	2,146	2,667	1,078	1,118
U.S. securities (par).....	75,160	80,986	89,000	95,000
Accounts receivable, net.....	2,252	2,212	2,300	2,800
Advances made.....	32	249	400	800
Total assets.....	79,590	86,114	92,778	99,718
<b>Liabilities:</b>				
Accounts payable and funded accrued liabilities.....	435	1,043	1,250	1,500
Advances received.....	1,947	2,876	3,500	4,200
Total liabilities.....	2,381	3,919	4,750	5,700
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	327,096	332,144	338,029	344,019
Undelivered orders.....	113	52		
Unfinanced budget authority—borrowing authority.....	-250,000	-250,000	-250,000	-250,000
Total Government equity.....	77,209	82,195	88,029	94,019

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Retained income:</b>			
Opening balance.....	77,209	82,195	88,029
Transactions—net operating income.....	4,986	5,834	5,990
Closing balance.....	82,195	88,029	94,019
Total Government equity (end of year).....	82,195	88,029	94,019

Note.—This statement excludes unfunded contingent liabilities under the insurance and reinsurance programs. Under the crime insurance program, the probability of loss is believed to be within the limits of actuarial tolerance. Although the possible exposure under the reinsurance program is extensive, the occurrence of multiple catastrophic civil disorders resulting in large claims is extremely unlikely.

## Object Classification (in thousands of dollars)

Identification code	25-26-4235-0-3-556	1973 actual	1974 est.	1975 est.
25.0	Other services.....	1,316	1,567	1,810
42.0	Insurance claims and indemnities.....	2,427	3,000	3,800
	Total costs, funded.....	3,743	4,567	5,610
94.0	Change in selected resources.....	-62	-52	
99.0	Total obligations.....	3,681	4,515	5,610

## NATIONAL FLOOD INSURANCE FUND

## FLOOD INSURANCE

For necessary administrative expenses, not otherwise provided for, in carrying out the National Flood Insurance Act of 1968, as amended (42 U.S.C. Chap. 50), **[\$20,000,000]** \$35,000,000. (*Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.*)

## Program and Financing (in thousands of dollars)

Identification code 25-26-4236-0-3-556	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Insurance underwriting expenses.....	3,047	5,360	7,500
2. Loss and adjustment expense.....	19,798	22,000	40,500
3. Interest expense.....	393	1,500	4,000
4. Studies and surveys.....	6,076	8,645	17,625
5. Administration.....	925	2,174	3,050
Total program costs, funded.....	30,239	39,679	72,675
Change in selected resources (undelivered orders).....	2,999	9,181	14,325
10 Total obligations.....	33,238	48,860	87,000
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources.....	-1,546	-4,790	-7,770
21.47 Unobligated balance available, start of year: Authority to spend public debt receipts.....	-242,888	-221,196	-447,126
24.47 Unobligated balance available, end of year: Authority to spend public debt receipts.....	221,196	447,126	402,896
Budget authority.....	10,000	270,000	35,000
<b>Budget authority:</b>			
40 Appropriation.....	10,000	20,000	35,000
47 Authority to spend public debt receipts.....		250,000	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	31,692	44,070	79,230
Obligated balance, start of year:			
72.47 Authority to spend public debt receipts.....	4,280	17,758	32,228
72.98 Fund balance.....	5,213	8,973	18,573
Obligated balance, end of year:			
74.47 Authority to spend public debt receipts.....	-17,758	-32,228	-56,093
74.98 Fund balance.....	-8,973	-18,573	-33,938
90 Outlays.....	14,454	20,000	40,000

The National Flood Insurance Act of 1968 authorizes a cooperative program by the Federal Government and the private insurance industry to provide flood insurance on a national basis. Coverage is available on residential, business, agricultural, private nonprofit, and local and State government property. Amendments adopted in 1973 increase the amounts of coverage available for individual properties so that single-family residential structures may be insured for as much as \$70 thousand and other structures for as much as \$200 thousand. Available flood insurance must be purchased for projects with federally related financing in identified flood-prone areas.

Private insurance companies sell and service the flood insurance policies written under this program, pursuant to a contractual agreement between the Federal Government and the National Flood Insurers Association. Companies participating in the association as risk-bearers commit risk capital and share in the operating expenses and profits or losses of the program. Other companies participate on a non-risk-bearing basis, acting as fiscal agents for the pool.

In order to provide insurance coverage at reasonable premium rates on existing property, the Federal Government makes premium equalization payments to the pool to cover a portion of total losses and operating costs. These subsidy payments are based upon the relationship between the estimated full-cost actuarial premium rate and the premium rate actually charged in the regular program, or upon a contractual formula in the emergency program.

As part of the flood insurance program the Government also provides reinsurance coverage to the industry pool.

Under the permanent flood insurance program, studies must be made of differential flood risks in flood-prone areas to establish appropriate premium rates on a sound actuarial basis, and these rates are charged for insurance on new construction. Limited amounts of coverage may be made available to properties started before December 31, 1974, or the effective date of the initial flood insurance map, whichever is later, at the subsidized reduced premium rate. An emergency program, first authorized by the Housing and Urban Development Act of 1969 and currently due to expire on December 31, 1975, permits insurance up to these limited amounts of coverage at the subsidized chargeable premium rate without prior studies to determine actuarial rates.

Flood insurance may be sold or continued in force only in communities which enact and enforce appropriate land-use and land-management measures designed to reduce future flood losses. After July 1, 1975, no federally related financing may be made available for acquisition or construction purposes in a flood-prone area unless the community is in the program. The act provides local consultation and appeal procedures.

**Budget program.**—1. *Insurance underwriting expense.*—The Government's share of the allowable costs of initiating and maintaining flood insurance policies is estimated at \$7,500 thousand in 1975, based on 75% of the total costs to the flood insurer's pool.

2. *Loss and adjustment expense.*—The Federal Government's share of insured flood losses and associated loss adjustment expenses is estimated at \$40,500 thousand in 1975 using the above percentage.

3. *Interest expense.*—Interest is incurred on borrowings from the Treasury needed to defray Federal underwriting and loss expense payments in excess of reinsurance premium income and amounts made available as trust and deposit liabilities.

4. *Studies and surveys.*—A 1973 amendment to the act provides for accelerated identification of all areas having special flood hazards. It is anticipated that 1,500 surveys of areas of special flood hazard will be initiated in 1975. Detailed studies of elevation, used to determine actuarial rates, are expected to total 1,200 in 1975. These studies are conducted by other Federal agencies or private contractors.

5. *Administration.*—The administrative costs to the Federal Government of carrying out the flood insurance program are estimated at \$3,050 thousand in 1975.

**Financing.**—The Secretary is authorized to borrow up to \$500 million to carry out the program and this limit may be increased to \$1 billion with the approval of the President and notification to Congress. Borrowings are estimated to total \$38,178 thousand by the end of 1975. A supplemental appropriation is requested in 1974 to cover claims in excess of premiums through June 30, 1972.

The program is also financed through reinsurance receipts and from excess operating surpluses in favorable

## Public enterprise funds—Continued

## NATIONAL FLOOD INSURANCE FUND—Continued

years. Administrative expenses and costs of studies and surveys are paid from appropriated funds.

*Operating results.*—Cumulative expenses are expected to exceed revenue and receipts from non-Federal sources by approximately \$147 million by the end of 1975. The cumulative deficit will have been financed by cumulative appropriations of \$82 million and charges against borrowing authorization of approximately \$65 million.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Revenue.....	1,546	4,790	7,770
Expense.....	-30,239	-39,679	-72,675
Net loss for the year.....	-28,693	-34,889	-64,905

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	5,213	8,973	18,573	33,938
<b>Liabilities:</b>				
Accounts payable and funded accrued liabilities.....	5,964	20,203	33,609	54,278
Trust and deposit liabilities...	487	487	1,970	6,207
Debt issued under borrowing authority—borrowings from Treasury.....	2,832	11,046	17,814	38,178
Total liabilities.....	9,283	31,736	53,393	98,663
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	242,888	221,196	449,958	405,728
Undelivered orders.....	3,042	6,041	15,222	29,547
Unfinanced budget authority:				
Borrowing authority.....	-247,168	-238,954	-482,186	-461,822
Invested capital.....	-2,832	-11,046	-17,814	-38,178
Total Government equity..	-4,070	-22,763	-34,820	-64,725

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	14,017	24,017	46,849
Transactions: Appropriations.....	10,000	22,832	35,000
Closing balance.....	24,017	46,849	81,849
<b>Retained income:</b>			
Opening balance.....	-18,086	-46,780	-81,669
Transactions: Net operating loss.....	-28,693	-34,889	-64,905
Closing balance.....	-46,780	-81,669	-146,574
Total Government equity (end of year)	-22,763	-34,820	-64,725

Note.—This statement excludes unfunded contingent liabilities under the insurance program as follows: 1973, \$4.6 billion; 1974, \$10 billion; 1975, \$16 billion.

## Object Classification (in thousands of dollars)

Identification code 25-26-4236-0-3-556	1973 actual	1974 est.	1975 est.
25.0 Other services.....	10,048	16,179	28,175
42.0 Insurance claims and indemnities.....	19,798	22,000	40,500
43.0 Interest and dividends.....	393	1,500	4,000
Total costs, funded.....	30,239	39,679	72,675

94.0 Change in selected resources.....	2,999	9,181	14,325
99.0 Total obligations.....	33,238	48,860	87,000

## NATIONAL FLOOD INSURANCE FUND

(Supplemental now requested)

## Program and Financing (in thousands of dollars)

Identification code 25-26-4236-1-3-556	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
21.47 Unobligated balance available, start of year: Authority to spend public debt receipts.....			-2,832
24.47 Unobligated balance available, end of year: Authority to spend public debt receipts.....		2,832	2,832
40 Budget authority (proposed supplemental appropriation).....		2,832	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			
90 Outlays.....			

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

OFFICE OF INTERSTATE LAND SALES  
REGISTRATION

## Federal Funds

## General and special funds:

## INTERSTATE LAND SALES FUND

## Program and Financing (in thousands of dollars)

Identification code 25-27-5270-0-2-556	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Administrative expenses (payment to Administrative operations fund) (costs—obligations) (object class 25.0).....		1,852	2,580
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-1,456	-2,238	-1,376
24 Unobligated balance available, end of year.....	2,238	1,376	16
60 Budget authority (appropriation) (permanent indefinite, special fund).....	783	990	1,220
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		1,852	2,580
72 Obligated balance, start of year.....	627		
90 Outlays.....	627	1,852	2,580

The Interstate Land Sales Full Disclosure Act provides greater protection to the public in connection with the purchase or lease of subdivision lots. Statements of record must be filed with the Secretary before subdivisions containing 50 or more lots may be sold in interstate commerce.

The Secretary is authorized to charge a fee, not exceeding \$1 thousand, to be paid by the developer when filing a statement of record. These fees may be used by the Secretary to pay costs of services under the act. During the past year, 4,760 registration statements, exemption advisory opinions, and claims of exemption affirmations were processed and fees totaling \$783 thousand were received. Filings are estimated at 5,800 and 6,800 in 1974 and 1975, producing about \$990 thousand and \$1,220 thousand in fees during each of these years.

**[RESEARCH AND TECHNOLOGY] POLICY  
DEVELOPMENT AND RESEARCH**

*Federal Funds*

**General and special funds:**

RESEARCH AND TECHNOLOGY

For contracts, grants and necessary expenses of programs of research and studies relating to housing and urban problems, not otherwise provided for, as authorized by title V of the Housing and Urban Development Act of 1970 (12 U.S.C. 1701z-1 et seq.), including carrying out the functions of the Secretary under section 1(a)(1)(i) of Reorganization Plan No. 2 of 1968, **[\$65,000,000]** \$70,000,000, to remain available until June 30, **[1975: Provided, That not to exceed \$3,925,000 of the foregoing amount shall be available for administrative expenses]** 1976. (*Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 25-28-0108-0-1-551	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Contracts and grants.....	46,021	57,874	70,500
2. Administrative expenses.....	3,625	14,046	-----
Total program costs, funded.....	49,646	61,920	70,500
Change in selected resources (undelivered orders).....	10,716	6,864	3,000
10 Total obligations (object class 25.0) ..	60,361	68,784	73,500
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-2,531	-3,500	-3,500
21 Unobligated balance available, start of year ..	-5,113	-284	-----
24 Unobligated balance available, end of year ..	284	-----	-----
40 Budget authority (appropriation) ...	53,000	65,000	70,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	57,829	65,284	70,000
72 Obligated balance, start of year.....	34,868	44,887	52,401
74 Obligated balance, end of year.....	-44,887	-52,401	-55,401
77 Adjustments in expired accounts.....	-47	-----	-----
90 Outlays.....	47,763	57,770	67,000

<sup>1</sup> Includes proposed increase in this limitation in the amount of \$121,000.

The Housing and Urban Development Act of 1970 directs the Secretary to undertake programs of research, studies, testing, and demonstrations related to the HUD mission. These functions may be carried out through grants to and contracts with industry, nonprofit research organizations, educational institutions, and through agreements with State and local governments and other Federal agencies.

1. *Contracts and grants.*—The direct cash assistance program is a priority experiment continuing in 1975 to test the feasibility of providing direct assistance to needy families for making rental or homeownership payments, as opposed to less direct subsidy mechanisms. The program tests how families use their assistance, how the housing market responds, and how a cash assistance program can most effectively be administered.

The overall 1975 program also provides for continuation of: The program to develop, implement, and test improvements in the management and maintenance of public housing, including national dissemination of the results; the application and dissemination of techniques to lower or stabilize the cost of housing; a program to analyze the problems of neighborhood decline and evaluate promising

approaches toward neighborhood preservation; programs to increase housing safety and security, including research and development of standards for fire safety and lead-based paint hazard elimination; programs for supporting development of activities which will strengthen State and local governments, programs for improving the community environment and conserving natural resources, including demonstration of an integrated utility system of greater energy efficiency and less negative environmental impact than conventional systems. Operation Breakthrough is essentially completed and evaluation of its impact is under way.

In 1975, ongoing evaluation will continue of the need for, efficacy, equity and efficiency of HUD programs to support the coordinated development of HUD policy. Continued collection and analysis of economic and financial data essential to HUD policy and program development and evaluation is also planned. The largest single project in this area is the annual housing survey, undertaken to measure changes in housing inventory and to compile data on the physical condition of housing units and the characteristics of the occupants in both urban and rural areas.

2. *Administrative expenses.*—Beginning in 1975, administrative expenses for the cost of general planning, supervision, and direction of the research program are proposed in a separate appropriation for "Salaries and expenses, policy development and research programs," described elsewhere in this section.

*SALARIES AND EXPENSES, POLICY DEVELOPMENT AND RESEARCH*

*For necessary administrative expenses of programs of policy development and research, not otherwise provided for, \$6,320,000.*

**Program and Financing (in thousands of dollars)**

Identification code 25-28-0160-0-1-551	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Administrative expenses (payment to Administrative operations fund) (costs—obligations) (object class 25.0).....	-----	-----	6,320
<b>Financing:</b>			
40 Budget authority (appropriation).....	-----	-----	6,320
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	6,320
90 Outlays.....	-----	-----	6,320

This appropriation finances salaries and expenses of policy development and research programs. It combines the administrative expenses formerly financed under research and technology with administrative expenses of policy development and program evaluation formerly financed under general departmental management.

**FAIR HOUSING AND EQUAL OPPORTUNITY**

*Federal Funds*

**General and special funds:**

FAIR HOUSING AND EQUAL OPPORTUNITY

For expenses necessary to carry out the functions of the Secretary pursuant to title VIII of the Civil Rights Act of 1968 (42 U.S.C. 3601), section 3 of the Housing and Urban Development Act of 1968 (12 U.S.C. 1701u), title VI of the Civil Rights Act of 1964 (42 U.S.C. 2000d), and Executive Orders 11063 (27 Fed. Reg.

## General and special funds—Continued

## FAIR HOUSING AND EQUAL OPPORTUNITY—Continued

11527), 11246, as amended (30 Fed. Reg. 12319, 32 Fed. Reg. 14303), 11625 (36 Fed. Reg. 19967), and 11478 (34 Fed. Reg. 12985), [\$9,546,000] \$11,900,000. (Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 25-29-0151-0-1-556	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Federal administration: Payment to Administrative operations fund (costs—obligations) (object class 25.0).....	9,489	9,802	11,900
<b>Financing:</b>			
Budget authority.....	9,489	9,802	11,900
<b>Budget authority:</b>			
40 Appropriation.....	9,489	9,546	11,900
44.20 Proposed supplemental for civilian pay raises.....		256	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	9,489	9,802	11,900
90 Outlays, excluding pay raise supplemental.....	9,489	9,546	11,900
91.20 Outlays from civilian pay raise supplemental.....		256	

This appropriation finances the cost of administering the equal opportunity programs of the Department, including the development and implementation of standard regulations and procedures as required by law and by Executive orders; and the administration of the national fair housing program.

The Department is assigned equal opportunity responsibilities by: (1) Title VIII of the Civil Rights Act of 1968, which established fair housing as the national policy and makes discrimination in housing unlawful; (2) Executive Order 11063, which prohibits discrimination in the sale or rental of federally assisted housing; (3) title VI of the Civil Rights Act of 1964, which prohibits discrimination in Federal assistance programs; (4) Executive Order 11246, which prohibits the denial of equal employment opportunity by federally assisted contractors and subcontractors; (5) Executive Order 11478, which prohibits the denial of equal employment opportunity in Department employment and requires a continuing affirmative action program; and (6) section 3 of the Housing and Urban Development Act of 1968, as amended, which requires that (a) opportunities for training and employment in HUD-assisted housing shall be given to lower income persons residing in the area of such housing and (b) contracts for work to be performed pursuant to such programs shall be awarded to business concerns located in or owned in substantial part by persons residing in the area of such housing. The Assistant Secretary for Equal Opportunity is responsible for coordinating the Department's effort to encourage minority enterprise.

The increase in funds in 1975 would provide for alleviating the temporary backlog of complaints under the fair housing program.

## DEPARTMENTAL MANAGEMENT

## Federal Funds

## General and special funds:

## GENERAL DEPARTMENTAL MANAGEMENT

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, [\$6,042,000] \$5,580,000. (Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 25-30-0143-0-1-551	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Administrative expenses of general departmental direction (payment to Administrative operations fund) (costs—obligations) (object class 25.0).....	5,529	6,174	5,580
<b>Financing:</b>			
Budget authority.....	5,529	6,174	5,580
<b>Budget authority:</b>			
40 Appropriation.....	5,529	6,042	5,580
44.20 Proposed supplemental for civilian pay raises.....		132	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	5,529	6,174	5,580
90 Outlays, excluding pay raise supplemental.....	5,529	6,042	5,580
91.20 Outlays from civilian pay raise supplemental.....		132	

This appropriation finances salaries and expenses of the Secretary and Under Secretary and staff offices included in the Office of the Secretary and the Office of Legislative Affairs.

## SALARIES AND EXPENSES, OFFICE OF GENERAL COUNSEL

For necessary expenses of the Office of General Counsel, not otherwise provided for, [\$3,166,000] \$3,530,000. (Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 25-30-0155-0-1-551	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Administrative expenses (payment to Administrative operations fund) (costs—obligations) (object class 25.0).....	3,044	3,263	3,530
<b>Financing:</b>			
Budget authority.....	3,044	3,263	3,530
<b>Budget authority:</b>			
40 Appropriation.....	3,044	3,166	3,530
44.20 Proposed supplemental for civilian pay raises.....		97	



Relation of obligations to outlays:				
71	Obligations incurred, net.....	3,044	3,263	3,530
90	Outlays, excluding pay raise supplemental.....	3,044	3,166	3,530
91.20	Outlays from civilian pay raise supplemental.....		97	

This appropriation covers operating expenses of the General Counsel in the central office.

SALARIES AND EXPENSES, OFFICE OF INSPECTOR GENERAL

For necessary expenses of the Office of Inspector General, not otherwise provided for, **[\$6,534,000]** \$6,660,000. (*Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code	25-30-0158-0-1-551	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
10	Administrative expenses (payment to Administrative operations fund) (costs—obligations) (object class 25.0).....		6,727	6,660
<b>Financing:</b>				
	Budget authority.....		6,727	6,660
<b>Budget authority:</b>				
40	Appropriation.....		6,534	6,660
44.20	Proposed supplemental for civilian pay raises.....		193	
Relation of obligations to outlays:				
71	Obligations incurred, net.....		6,727	6,660
90	Outlays, excluding pay raise supplemental.....		6,534	6,660
91.20	Outlays from civilian pay raise supplemental.....		193	

This appropriation covers operating expenses of the Inspector General.

ADMINISTRATION AND STAFF SERVICES

For administrative expenses necessary in providing general administration and staff services within the Department, not otherwise provided for, **[\$11,460,000]** \$19,810,000. (*Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code	25-30-0154-0-1-551	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
10	Administrative expenses (payment to Administrative operations fund) (costs—obligations) (object class 25.0).....	16,475	11,671	19,810
<b>Financing:</b>				
	Budget authority.....	16,475	11,671	19,810
<b>Budget authority:</b>				
40	Appropriation.....	16,475	11,460	19,810
44.20	Proposed supplemental for civilian pay raises.....		211	
Relation of obligations to outlays:				
71	Obligations incurred, net.....	16,475	11,671	19,810

90	Outlays, excluding pay raise supplemental.....	16,475	11,460	19,810
91.20	Outlays from civilian pay raise supplemental.....		211	

This appropriation provides primarily for functions carried out by the Office of Administration. The amount proposed for 1975 includes \$2,972 thousand to cover rental payments to the General Services Administration as required by the Public Buildings Amendments of 1972.

REGIONAL MANAGEMENT AND SERVICES

For necessary administrative expenses, not otherwise provided for, of management and program coordination in the regional offices of the Department, **[\$19,780,000]** \$29,300,000. (*Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code	25-30-0144-0-1-551	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
10	Administrative expenses of regional management and services (payment to Administrative operations fund) (costs—obligations) (object class 25.0).....	20,347	19,192	29,300
<b>Financing:</b>				
	Budget authority.....	20,347	19,192	29,300
<b>Budget authority:</b>				
40	Appropriation.....	22,991	19,780	29,300
41	Transferred to other accounts.....	-2,644	-1,081	
43	Appropriation (adjusted).....	20,347	18,699	29,300
44.20	Proposed supplemental for civilian pay raises.....		493	
Relation of obligations to outlays:				
71	Obligations incurred, net.....	20,347	19,192	29,300
90	Outlays, excluding pay raise supplemental.....	20,347	18,699	29,300
91.20	Outlays from civilian pay raise supplemental.....		493	

This appropriation finances regional direction and coordination of the Department's field activities. The amount proposed for 1975 includes \$6,605 thousand to cover rental payments to the General Services Administration as required by the Public Buildings Amendments of 1972.

URBAN TRANSPORTATION

Program and Financing (in thousands of dollars)

Identification code	25-30-0146-0-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
	Research, development, demonstrations, and technical studies (program costs, funded).....	620	950	1,300
	Change in selected resources (undisbursed grant obligations).....	825	1,026	-1,300
10	Total obligations.....	1,445	1,976	
<b>Financing:</b>				
21	Unobligated balance available, start of year	-3,620	-2,176	-200
24	Unobligated balance available, end of year	2,176	200	200
<b>Budget authority.....</b>				

**General and special funds—Continued**

**URBAN TRANSPORTATION—Continued**

**Program and Financing (in thousands of dollars)—Continued**

Identification code 25-30-0146-0-1-503	1973 actual	1974 est.	1975 est.
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,445	1,976	-----
72 Obligated balance, start of year.....	247	1,072	2,098
74 Obligated balance, end of year.....	-1,072	-2,098	-798
<b>90 Outlays.....</b>	<b>620</b>	<b>950</b>	<b>1,300</b>

The Urban Mass Transportation Act of 1964, as amended, authorizes grants in support of research, development, and demonstration projects focusing on the relationship of urban transportation systems to the comprehensively planned development of urban areas. Reorganization Plan No. 2 of 1968 transferred all but sections 6, 9, and 11 of the 1964 Act from the Department of Housing and Urban Development (HUD) to the Department of Transportation (DOT). Subsequent to this, both agencies agreed that DOT shall have the responsibility for administering sections 6, 9, and 11 as well. Pursuant to this agreement, the unobligated balances of the 1969 appropriation have been allocated to DOT. The budget anticipates the use of \$1,976 thousand in 1974 to complete funding of projects jointly agreed to by DOT and HUD.

**Object Classification (in thousands of dollars)**

Identification code 25-30-0146-0-1-503	1973 actual	1974 est.	1975 est.
<b>DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT</b>			
41.0 Grants, subsidies, and contributions...	95	131	-----
<b>ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION</b>			
41.0 Grants, subsidies, and contributions...	525	819	1,300
Total costs, funded.....	620	950	1,300
94.0 Change in selected resources.....	825	1,026	-1,300
<b>99.0 Total obligations.....</b>	<b>1,445</b>	<b>1,976</b>	<b>-----</b>

**MISCELLANEOUS EXPIRED ACCOUNTS**

**Program and Financing (in thousands of dollars)**

Identification code 25-30-9999-0-1-551	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Disbursements in expired programs (program costs, funded).....	502	1,358	-----
Change in selected resources (undelivered orders).....	-502	-1,358	-----
<b>10 Total obligations (object class 41.0).....</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
<b>Financing:</b>			
17 Recovery of prior year obligations.....	-36	-----	-----
21 Unobligated balance available, start of year.....	-1	-----	-----
25 Unobligated balance lapsing.....	37	-----	-----
<b>Budget authority.....</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>

<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-36	-----	-----
72 Obligated balance, start of year.....	1,896	1,358	-----
74 Obligated balance, end of year.....	-1,358	-----	-----
<b>90 Outlays.....</b>	<b>502</b>	<b>1,358</b>	<b>-----</b>

<b>Distribution of outlays by account:</b>			
Low-income housing demonstration programs.....	502	1,358	-----

This schedule covers the following expired accounts: Salaries and expenses, Office of the Secretary; Office building equipment and furnishings; and Low-income housing demonstration programs.

**Intragovernmental funds:**

**ADMINISTRATIVE OPERATIONS FUND**

**Program and Financing (in thousands of dollars)**

Identification code 25-30-3980-0-4-551	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Housing production and mortgage credit.....	131,855	125,455	114,150
2. Housing management.....	46,483	61,368	68,950
3. Community planning and development.....	38,180	34,924	35,550
4. New communities administration.....	1,676	1,821	2,720
5. Fair housing and equal opportunity.....	9,285	9,802	11,900
6. Federal Insurance Administration.....	1,383	2,574	3,450
7. Interstate land sales registration.....	1,123	1,852	2,580
8. Policy development and research.....	4,488	4,747	6,320
9. Federal Disaster Assistance Administration.....	5,227	5,345	5,770
10. General departmental management.....	4,672	4,591	5,580
11. General counsel.....	4,335	4,951	5,130
12. Administration and staff services.....	35,169	41,295	48,760
13. Inspector general.....	8,155	10,201	10,470
14. Regional management and services.....	27,785	31,664	47,140
15. Reimbursable disaster.....	18,985	10,733	1,300
Total program costs, funded.....	338,801	351,323	369,770
Change in selected resources (undelivered orders).....	6,027	-----	-----
<b>10 Total obligations.....</b>	<b>344,829</b>	<b>351,323</b>	<b>369,770</b>
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-354,751	-351,323	-369,770
25 Unobligated balance lapsing.....	9,922	-----	-----
<b>Budget authority.....</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>

<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-9,922	-----	-----
72 Obligated balance, start of year.....	26,339	35,007	31,179
74 Obligated balance, end of year.....	-35,007	-31,179	-33,375
77 Adjustments in expired accounts.....	2,646	-----	-----
<b>90 Outlays.....</b>	<b>-15,944</b>	<b>3,828</b>	<b>-2,196</b>

Departmental funds for operating expenses are consolidated into this fund, as authorized by 12 U.S.C. 1701c(b) (3). This facilitates the financing of complex operations which are supported by multiple appropriations.

Object Classification (in thousands of dollars)			
Identification code 25-30-3980-0-4-551	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	226,734	227,669	232,687
11.3 Positions other than permanent.....	23,964	30,001	23,601
11.5 Other personnel compensation.....	15,208	10,200	6,386
11.8 Special personal services payments..	327	400	400
Total personnel compensation.....	266,233	268,270	263,074
12.1 Personnel benefits: Civilian.....	19,272	19,431	19,778
21.0 Travel and transportation of persons..	16,939	16,321	15,228
22.0 Transportation of things.....	610	543	502
23.0 Rent, communications, and utilities...	16,448	17,729	36,862
24.0 Printing and reproduction.....	3,917	3,715	3,695
25.0 Other services.....	16,330	20,208	25,718
26.0 Supplies and materials.....	1,881	1,839	1,776
31.0 Equipment.....	3,179	3,247	3,117
42.0 Insurance claims and indemnities.....	20	20	20
99.0 Total obligations.....	344,829	351,323	369,770

Personnel Summary			
Total number of permanent positions.....	15,641	14,416	13,775
Full-time equivalent of other positions.....	2,629	2,248	1,899
Average paid employment.....	18,216	17,659	16,200
Average GS grade.....	9.2	9.3	9.3
Average GS salary.....	\$14,937	\$15,717	\$15,729
Average salary of ungraded positions.....	\$9,036	\$9,514	\$9,753

WORKING CAPITAL FUND			
Program and Financing (in thousands of dollars)			
Identification code 25-30-4586-0-4-556	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Printing and reproduction services...	2,607	3,269	3,313
2. Visual arts services.....	273	278	287
3. Central supply services.....	467	746	796
4. Communication services.....	7,403	9,287	10,348
5. Data processing services.....	5,285	9,225	13,187
Total operating costs, funded.....	16,035	22,805	27,931
Capital outlay: Purchase of equipment:			
1. Visual arts services.....		9	1
2. Central supply services.....		1	1
3. Data processing services.....	444	565	878
Total capital outlay.....	444	575	879
Total program costs, funded.....	16,479	23,380	28,810
Adjustment in selected resources.....	-1,092		
Change in selected resources (stores and undelivered orders).....	520		
10 Total obligations.....	15,907	23,380	28,810
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds:			
Printing and reproduction services.....	-2,544	-3,299	-3,343
Visual arts services.....	-326	-280	-289
Central supply services.....	-470	-748	-798
Communication services.....	-7,343	-9,289	-10,350
Data processing services.....	-5,853	-9,909	-13,987
21 Unobligated balance available, start of year	-1,990	-2,620	-2,765
24 Unobligated balance available, end of year	2,620	2,765	2,722
<b>Budget authority</b> .....			
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-629	-146	43
72 Obligated balance, start of year.....	1,798	1,167	1,165
74 Obligated balance, end of year.....	-1,167	-1,165	-1,130
90 Outlays.....	2	-144	78

The Working capital fund finances, on a reimbursable basis, administrative services which can be performed more efficiently on a centralized basis.

**Budget program.**—The main activities financed by the fund are printing and reproduction, visual arts, central supply, communications, and data processing. The printing and reproduction activity provides centralized services for all departmental printing, reproduction and distribution. The visual arts activity provides Washington controlled photographic and design services along with preparation of visual presentations, displays, exhibits, illustrated visual aids, and administrative graphics (charts, maps, diagrams, etc.). The central supply activity handles all procurement, develops programs for storage of supplies and equipment, maintains teleticketing travel services for all Washington personnel and maintains in-house capability for limited office machine servicing and furniture and equipment repair. The communications activity includes costs of the Federal Telecommunications System, penalty mail, and the Washington correspondence, mail, and messenger functions. The data processing activity includes complete ADP service to program operations and to such administrative functions as departmental payroll, personnel, finance and accounting, budgeting, nonexpendable property inventories, and related common services.

The increased obligations in the Working capital fund reflect primarily (a) increased penalty mail costs and costs of the Federal Telecommunications System, and (b) increased data processing services. Some field operations are in the process of being automated, resulting in increased obligations for communications and processing facilities.

**Financing.**—No appropriation is required in 1975.

**Operating results.**—The Working capital fund is operated on a nonprofit basis, with charges for services calculated to return approximately the cost of operations. Relatively minor profits and losses on this basis have produced net retained income of \$57 thousand through 1973. Adjusted charges will eventually eliminate this balance of retained earnings.

Revenue and Expense (in thousands of dollars)			
	1973 actual	1974 est.	1975 est.
<b>Printing and reproduction services:</b>			
Revenue.....	2,544	3,299	3,343
Expense.....	-2,632	-3,299	-3,343
Net operating loss, printing and reproduction services.....	-88		
<b>Visual arts services:</b>			
Revenue.....	326	280	289
Expense.....	-274	-280	-289
Net operating income, visual arts services.....	52		
<b>Central supply services:</b>			
Revenue.....	470	748	798
Expense.....	-468	-748	-798
Net operating income, central supply services.....	2		
<b>Communication services:</b>			
Revenue.....	7,343	9,289	10,350
Expense.....	-7,405	-9,289	-10,350
Net operating loss, communication services.....	-62		

**Intragovernmental funds—Continued**

**WORKING CAPITAL FUND—Continued**

**Revenue and Expense (in thousands of dollars)—Continued**

	1973 actual	1974 est.	1975 est.
Data processing services:			
Revenue.....	5,853	9,909	13,987
Expense.....	-5,745	-9,909	-13,987
Net operating income, data processing services.....	108		
Net operating income for year.....	12		

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	3,788	3,786	3,930	3,852
Accounts receivable, net.....	897	1,438	1,438	1,438
Inventories.....	139	184	184	184
Real property and equipment, net.....	2,789	2,667	2,522	2,565
Other assets, net.....				
Total assets.....	7,613	8,075	8,074	8,039
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	1,568	2,043	2,042	2,007
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	1,990	2,620	2,765	2,722
Undelivered orders.....	1,126	561	561	561
Invested capital.....	2,928	2,851	2,706	2,749
Total Government equity..	6,044	6,032	6,032	6,032

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	5,982	5,975	5,975
Transactions: Other net transfer.....	-7		
Closing balance.....	5,975	5,975	5,975
<b>Retained income:</b>			
Opening balance.....	62	57	57
Transactions:			
Net operating income.....	12		
Net adjustment for prior periods.....	-18		
Closing balance.....	57	57	57
Total Government equity (end of year)	6,032	6,032	6,032

**Object Classification (in thousands of dollars)**

Identification code	1973 actual	1974 est.	1975 est.
25-30-4586-0-4-556			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	4,035	4,739	5,153
11.3 Positions other than permanent.....	29	12	9
11.5 Other personnel compensation.....	344	433	391
Total personnel compensation.....	4,408	5,184	5,553
12.1 Personnel benefits: Civilian.....	347	387	414
21.0 Travel and transportation of persons.....	13	55	58
22.0 Transportation of things.....	1		
23.0 Rent, communications, and utilities.....	7,039	10,625	13,378
24.0 Printing and reproduction.....	1,271	1,974	2,016
25.0 Other services.....	1,870	3,731	5,585

26.0 Supplies and materials.....	514	849	927
31.0 Equipment.....	444	575	879
99.0 Total obligations.....	15,907	23,380	28,810

**Personnel Summary**

Total number of permanent positions.....	330	359	381
Full-time equivalent of other positions.....	3	1	1
Average paid employment.....	321	348	375
Average GS grade.....	8.7	8.7	8.7
Average GS salary.....	\$13,615	\$14,168	\$14,218
Average salary of ungraded positions.....	\$9,741	\$10,125	\$10,310

**CONSOLIDATED WORKING FUND**

**Program and Financing (in thousands of dollars)**

Identification code	1973 actual	1974 est.	1975 est.
25-30-3925-0-4-551			
<b>Program by activities:</b>			
IGA pilot projects (program costs, funded).....	2,006	7,443	
Change in selected resources.....	5,873	-7,443	
10 Total obligations (object class 41.0).....	7,879		
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-7,879		
Budget authority.....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			
72 Obligated balance, start of year.....		529	
74 Obligated balance, end of year.....	-529		
90 Outlays.....	-529	529	

The Consolidated working fund has been used for the administration of Integrated grant administration pilot projects for which HUD will be the lead agency. Obligations are based on project approvals by Federal regional councils and fund commitments by participating agencies. As projects proceed, drawdowns against letters of credit issued from the Consolidated working fund are charged against participating agency funds.

It is anticipated that all projects begun in 1972 and 1973 will be completed by the end of 1974.

Cumulative agency funding commitments through June 30, 1973 are as follows (in thousands of dollars):

Department of Housing and Urban Development.....	\$3,890
Environmental Protection Agency.....	177
Department of Health, Education, and Welfare.....	890
Office of Economic Opportunity.....	981
Department of Transportation.....	1,547
Department of Defense.....	152
Department of Agriculture.....	7
Department of Labor.....	1,668
Department of Commerce.....	137
Total.....	9,449

**TITLE IV—GENERAL PROVISIONS**

SEC. 401. Where appropriations in titles I and II of this Act are expendable for travel expenses of employees and no specific limitation has been placed thereon, the expenditures for such travel expenses may not exceed the amounts set forth therefor in the budget estimates submitted for the appropriations: *Provided*, That this section shall not apply to travel performed by uncompensated officials of local boards and appeal boards of the Selective Service System; to

travel performed directly in connection with care and treatment of medical beneficiaries of the Veterans Administration; or to payments to interagency motor pools where separately set forth in the budget schedules.

SEC. 402. Appropriations and funds available for the administrative expenses of the Department of Housing and Urban Development and the Selective Service System shall be available in the current fiscal year for purchase of uniforms, or allowances thereof, as authorized by law (5 U.S.C. 5901–5902); hire of passenger motor vehicles; and services as authorized by 5 U.S.C. 3109.

SEC. 403. Funds made available for the Department of Housing and Urban Development under title III 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 or Government 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. 404. None of the funds provided in this Act may be used for payment, through grants or contracts, to recipients that do not share in the cost of conducting research resulting from proposals for projects not specifically solicited by the Government: *Provided*, That the extent of cost sharing by the recipient shall reflect the mutuality of interest of the grantee or contractor and the Government in the research.

【SEC. 405. Notwithstanding any other provision of this Act, not to exceed \$425,000 of the amount herein made available for the Federal Communications Commission may be used for land and structures.】

SEC. 【406】 405. No part of any appropriations contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein. (*Department of Housing and Urban Development; Space, Science, and Certain Other Independent Agencies Appropriation Act, 1974.*)



## DEPARTMENT OF THE INTERIOR

### LAND AND WATER RESOURCES

#### BUREAU OF LAND MANAGEMENT

The Bureau of Land Management is responsible for the conservation, management, and development of some 450 million acres of the Nation's public lands, including 278 million acres 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. These revenues are distributed as follows (in millions of dollars):

	1972 <i>actual</i>	1973 <i>actual</i>	1974 <i>estimate</i>	1975 <i>estimate</i>
Total receipts.....	524	4,229	6,328	5,329
Payments to States and counties.....	-90	-93	-104	-109
Deposited in the Treasury.....	<u>434</u>	<u>4,136</u>	<u>6,224</u>	<u>5,220</u>

#### Federal Funds

##### 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, **[\$83,932,000] \$119,834,000.**

For an additional amount for "Management of lands and resources", **\$8,450,000.** (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, 1974; Supplemental Appropriations Act, 1974.)

#### Program and Financing (in thousands of dollars)

Identification code 10-04-1109-0-1-402	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Resource management, conservation, and protection.....	60,842	78,511	97,203
2. Cadastral survey.....	7,978	8,624	12,580
3. Firefighting and rehabilitation.....	22,804	6,400	5,400
4. General administration.....	3,034	3,423	4,151
<b>Total direct program.....</b>	<u><u>94,658</u></u>	<u><u>96,958</u></u>	<u><u>119,334</u></u>
<b>Reimbursable program:</b>			
1. Resource management, conservation, and protection.....	1,276	1,900	1,900
2. Cadastral survey.....	1,788	2,700	2,700
3. Firefighting and rehabilitation.....	2,772	2,503	2,400
<b>Total reimbursable program.....</b>	<u><u>5,836</u></u>	<u><u>7,103</u></u>	<u><u>7,000</u></u>
<b>Total program costs, funded <sup>1</sup>.....</b>	<u><u>100,494</u></u>	<u><u>104,061</u></u>	<u><u>126,334</u></u>
<b>Change in selected resources (undelivered orders, stores).....</b>	<u><u>1,575</u></u>	-----	-----
<b>10 Total obligations.....</b>	<u><u>102,069</u></u>	<u><u>104,061</u></u>	<u><u>126,334</u></u>

#### Financing:

Receipts and reimbursements from:				
11	Federal funds.....	-4,685	-5,500	-5,500
14	Non-Federal sources.....	-156	-1,500	-1,500
21	Unobligated balance, start of year <sup>2</sup> .....	-1,241	-103	-----
24	Unobligated balance, end of year.....	103	-----	-----
25	Unobligated balance lapsing.....	191	-----	-----
<b>Budget authority.....</b>		<u><u>96,281</u></u>	<u><u>96,958</u></u>	<u><u>119,334</u></u>
<b>Budget authority:</b>				
40	Appropriation.....	96,565	92,382	119,334
41	Transferred to other accounts.....	-284	-424	-----
43	Appropriation (adjusted).....	96,281	91,958	119,334
44.20	Proposed supplemental for civilian pay raises.....	-----	5,000	-----
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	97,228	97,061	119,334
72	Obligated balance, start of year.....	2,506	2,849	5,110
74	Obligated balance, end of year.....	-2,849	-5,110	-5,746
77	Adjustments in expired accounts.....	-1,407	-----	-----
90	Outlays, excluding pay raise supplemental.....	95,478	89,900	118,598
91.20	Outlays from civilian pay raise supplemental.....	-----	4,900	100

<sup>1</sup> Includes capital outlay as follows: 1973, \$2,389 thousand; 1974, \$1,785 thousand; 1975, \$2,767 thousand.

<sup>2</sup> Unobligated, unavailable: Reflects reimbursable billings for firefighting shown as direct Federal obligations in prior years.

1. *Resource management, conservation, and protection.*—Includes such activities as land and mineral management, range management, forestry, soil and watershed conservation, protection, and recreation and wildlife. These activities provide realty, leasing, and records services as well as related land classification and mineral examination work; utilization of rangelands by livestock to help meet local and regional demands for livestock forage; a sustained yield of timber to help meet demands for wood products; management and treatment practices needed to maintain and improve water quality, reduce flood damage, and prevent and control erosion from BLM lands; contract and force account wildfire protection for public land resources; fish and wildlife habitat management and improvement; and recreation management, planning and site investigation on Bureau administered lands.

Proposed increased funding is required to assure development of public land energy resources; to provide for OCS environmental assessment; to safeguard surface resources subject to damage because of mineral leasing and exploration; to help insure that advanced consideration for the environment is given to energy allocation decisions; to provide full year funding for Alaska Pipeline construction supervision, to develop sound land use plans to guide the development of energy minerals and related land uses; to carry out the requirements of the Alaska Native Claims Settlement Act; to adopt a sustained yield public domain timber harvest plan and increase the supply of timber; to manage recreation visitor use and protect affected resources; to carry out provisions of the Wild Horse and Burro Act; to provide for the increased costs of employees compensation; and pay a pro rata share of space costs.

BUREAU OF LAND MANAGEMENT—Continued

General and special funds—Continued

MANAGEMENT OF LANDS AND RESOURCES—continued

2. *Cadastral survey.*—In Alaska, surveys are performed on lands selected by the State for transfer under the Alaska Statehood Act, for native townsites, for native allotments, for additional claims resulting from the Alaska Native Claims Settlement Act, and for other special purposes.

In 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. Increases will be used to expand cadastral survey capabilities in support of the Alaska Native Claims Settlement Act, and a pro rata share of space costs.

3. *Firefighting and rehabilitation.*—Provides for the suppression of fires burning on or near the public lands under Bureau jurisdiction. Rehabilitation for burned-over areas is accomplished to restore land productivity and preserve watersheds. A supplemental appropriation for 1974 is now requested.

4. *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 as a result of an expansion in the Bureau's total management responsibilities and a pro rata share of space costs.

Object Classification (in thousands of dollars)

Identification code 10-04-1109-0-1-402	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	40,674	43,595	50,743
11.3 Positions other than permanent.....	7,740	7,207	7,836
11.5 Other personnel compensation.....	2,805	2,662	2,849
11.8 Special personal services payments..	5,544	1,998	1,998
<b>Total personnel compensation.....</b>	<b>56,763</b>	<b>55,462</b>	<b>63,426</b>
12.1 Personnel benefits: Civilian.....	6,452	6,682	7,737
21.0 Travel and transportation of persons..	4,168	5,165	6,178
22.0 Transportation of things.....	2,586	2,391	3,186
23.0 Rent, communications, and utilities...	3,455	3,460	8,394
24.0 Printing and reproduction.....	506	500	718
25.0 Other services.....	12,443	14,282	18,746
26.0 Supplies and materials.....	6,536	5,923	7,163
31.0 Equipment.....	1,968	1,839	2,099
32.0 Lands and structures.....	1,259	1,300	1,735
41.0 Grants, subsidies, and contributions...	2	2	2
42.0 Insurance claims and indemnities.....	5	12	20
<b>Subtotal.....</b>	<b>96,143</b>	<b>97,018</b>	<b>119,404</b>
95.0 Quarters and subsistence charges.....	-53	-60	-70
<b>Total direct obligations.....</b>	<b>96,090</b>	<b>96,958</b>	<b>119,334</b>
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,582	1,852	1,852
11.3 Positions other than permanent.....	593	694	694
11.5 Other personnel compensation.....	150	175	175
11.8 Special personal services payments..	151	176	176
<b>Total personnel compensation.....</b>	<b>2,476</b>	<b>2,897</b>	<b>2,897</b>

12.1 Personnel benefits: Civilian.....	221	258	258
21.0 Travel and transportation of persons..	589	689	689
22.0 Transportation of things.....	128	149	149
23.0 Rent, communications, and utilities...	119	139	139
24.0 Printing and reproduction.....	19	22	22
25.0 Other services.....	1,469	1,828	1,725
26.0 Supplies and materials.....	846	990	990
31.0 Equipment.....	43	50	50
32.0 Lands and structures.....	67	78	78
42.0 Insurance claims and indemnities.....	2	3	3
<b>Total reimbursable obligations.....</b>	<b>5,979</b>	<b>7,103</b>	<b>7,000</b>
99.0 <b>Total obligations.....</b>	<b>102,069</b>	<b>104,061</b>	<b>126,334</b>

Personnel Summary

<b>Direct:</b>			
Total number of permanent positions....	3,139	3,437	3,763
Full-time equivalent of other positions....	1,812	957	1,077
Average paid employment.....	4,793	4,196	4,614
Average GS grade.....	9.0	9.0	9.0
Average GS salary.....	\$13,866	\$14,527	\$14,527
<b>Reimbursable:</b>			
Total number of permanent positions....	102	102	102
Full-time equivalent of other positions....	85	85	85
Average paid employment.....	185	185	185
Average GS grade.....	9.0	9.0	9.0
Average GS salary.....	\$13,866	\$14,527	\$14,527

MANAGEMENT OF LANDS AND RESOURCES

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 10-04-1109-1-1-402	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Firefighting and rehabilitation (costs—obligations).....		21,000	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....		21,000	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			
72 Obligated balance, start of year.....			500
74 Obligated balance, end of year.....		-500	
90 Outlays.....		20,500	500

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

CONSTRUCTION AND MAINTENANCE

For acquisition, construction and maintenance of buildings, appurtenant facilities, and other improvements, and maintenance of access roads, **[\$6,300,000]** \$6,655,000, to remain available until expended.

[For an additional amount for "Construction and Maintenance", \$500,000.] (16 U.S.C. 694; 43 U.S.C. 2; 1181a; 69 Stat. 374; 70 Stat. 130, Department of the Interior and Related Agencies Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)



Program and Financing (in thousands of dollars)

Identification code 10-04-1110-0-1-402	Costs to this appropriation					Analysis of 1975 financing			
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1975	Appropriation required to complete
<b>Program by activities:</b>									
Direct program:									
1. Construction.....	31,726	14,286	2,672	5,912	1,703	600	600	1,703	7,153
2. Maintenance.....	26,683	14,883	3,098	3,750	4,952	93	93	4,952	-----
Total direct program.....	58,409	29,169	5,770	9,662	6,655	693	693	6,655	7,153
Reimbursable program:									
Construction.....	277	-----	77	100	100	-----	-----	100	-----
Total program costs, funded.....	58,686	29,169	5,847	9,762	6,755	693	693	6,755	7,153
Change in selected resources (undelivered orders).....	-----	-----	-128	-----	-----	-----	-----	-----	-----
10 Total obligations.....	-----	-----	5,719	9,762	6,755	-----	-----	-----	-----
<b>Financing:</b>									
11 Receipts and reimbursements from: Federal funds.....	-----	-----	-77	-100	-100	-----	-----	-----	-----
21 Unobligated balance available, start of year.....	-----	-----	-739	-2,862	-----	-----	-----	-----	-----
24 Unobligated balance available, end of year.....	-----	-----	2,862	-----	-----	-----	-----	-----	-----
40 Budget authority (appropriation).....	-----	-----	7,765	6,800	6,655	-----	-----	-----	-----
<b>Relation of obligations to outlays:</b>									
71 Obligations incurred, net.....	-----	-----	5,642	9,662	6,655	-----	-----	-----	-----
72 Obligated balance, start of year.....	-----	-----	1,102	1,170	2,432	-----	-----	-----	-----
72 Obligated balance, end of year.....	-----	-----	-1,170	-2,432	-992	-----	-----	-----	-----
90 Outlays.....	-----	-----	5,574	8,400	8,095	-----	-----	-----	-----

1. *Construction.*—(a) *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 1975 program provides for: Conversion of an existing warehouse to office space in Alaska; remodeling of a district office in Utah; and the construction of a radio building in Oregon.

(b) *Recreation facilities.*—Recreation facilities for family camping, picnicking, and other outdoor recreational activities are constructed on public land sites receiving heavy public recreational use. These facilities provide safe and attractive camping and picnicking units, potable water, sanitary facilities, and other improvements to assure public health and safety as well as to prevent stream pollution and fire damage to resources. The 1975 program will provide an additional 117 family units which will accommodate an additional 530 one-time use (OTU) visitations.

2. *Maintenance.*—(a) *Buildings.*—Provides for maintenance of physical facilities such as buildings, warehouses, equipment shelters, fire stations, and lookouts. The 1975 program will help the Bureau to meet acceptable building maintenance standards by accelerating a corrective maintenance program to repair, replace and/or enlarge inadequate and unsafe electrical and heating systems, and repair and replace leaking roofs, worn or warped floors, and inadequate plumbing. The program also includes funds and manpower for preventive maintenance operations and maintaining facilities to be constructed in 1974.

(b) *Recreation facility operation and maintenance.*—Provides for the operation and maintenance of developed recreation facilities and the cleanup of litter and trash from undeveloped recreation sites. Increases will provide additional maintenance schedules on the 195 existing developed sites receiving increased recreational use and provide maintenance for two sites to be constructed under the 1974 program. The increases also include maintenance related operations to eliminate or neutralize hazards.

(c) *Road maintenance.*—Provides for preventive and corrective maintenance on the public lands access roads under Bureau jurisdiction. Increases will upgrade the maintenance on existing roads and provide maintenance for newly constructed roads and trails.

Object Classification (In thousands of dollars)

Identification code 10-04-1110-0-1-402	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,367	1,370	1,539
11.3 Positions other than permanent.....	827	887	1,007
11.5 Other personnel compensation.....	38	40	45
Total personnel compensation.....	2,232	2,297	2,591
12.1 Personnel benefits: Civilian.....	207	216	227
21.0 Travel and transportation of persons.....	144	150	160
22.0 Transportation of things.....	260	300	320
23.0 Rent, communications, and utilities.....	55	60	70
24.0 Printing and reproduction.....	16	20	25
25.0 Other services.....	1,017	4,375	1,644
26.0 Supplies and materials.....	414	450	500
31.0 Equipment.....	110	100	125
32.0 Lands and structures.....	1,192	1,700	1,000
Subtotal.....	5,647	9,688	6,662

BUREAU OF LAND MANAGEMENT—Continued

General and special funds—Continued

CONSTRUCTION AND MAINTENANCE—continued

Object Classification (in thousands of dollars)—Continued

Identification code 10-04-1110-0-1-402	1973 actual	1974 est.	1975 est.
95.0 Quarters and subsistence changes.....	-5	-6	-7
<b>Total direct obligations.....</b>	<b>5,642</b>	<b>9,662</b>	<b>6,655</b>
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	13	15	15
11.3 Positions other than permanent.....	6	8	8
11.5 Other personnel compensation.....	5	7	7
<b>Total personnel compensation.....</b>	<b>24</b>	<b>30</b>	<b>30</b>
12.1 Personnel benefits: Civilian.....	2	9	9
21.0 Travel and transportation of persons..	1	2	2
24.0 Printing and reproduction.....	46	49	49
25.0 Other services.....	2	5	5
26.0 Supplies and materials.....	2	5	5
<b>Total reimbursable obligations.....</b>	<b>77</b>	<b>100</b>	<b>100</b>
<b>99.0 Total obligations.....</b>	<b>5,719</b>	<b>9,762</b>	<b>6,755</b>

Personnel Summary

Total number of permanent positions.....	100	100	110
Full-time equivalent of other positions.....	92	103	133
Average paid employment.....	187	198	234
Average GS grade.....	9.0	9.0	9.0
Average GS salary.....	\$13,866	\$14,527	\$14,527

PUBLIC LANDS DEVELOPMENT ROADS AND TRAILS (LIQUIDATION OF CONTRACT AUTHORITY)

For liquidation of obligations incurred pursuant to authority contained in title 23, United States Code, section 203, \$4,070,000, to remain available until expended. (Department of the Interior and Related Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 10-04-1113-0-1-402	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
Public lands development roads and trails (program costs, funded)....	3,457	5,155	4,070
<b>Reimbursable program:</b>			
Public lands development roads and trails.....		50	50
<b>Total program costs, funded.....</b>	<b>3,457</b>	<b>5,205</b>	<b>4,120</b>
Change in selected resources (undelivered orders).....	-299		
<b>10 Total obligations.....</b>	<b>3,158</b>	<b>5,205</b>	<b>4,120</b>
<b>Financing:</b>			
<b>11 Receipts and reimbursements from:</b>			
<b>Federal funds.....</b>			
21.49 Unobligated balance available, start of year: Contract authority.....	-17,274	-14,116	-28,961
24.49 Unobligated balance available, end of year: Contract authority.....	14,116	28,961	30,000
25.49 Unobligated balance lapsing.....			4,891
<b>Budget authority.....</b>	<b></b>	<b>20,000</b>	<b>10,000</b>
<b>Budget authority:</b>			
40 Appropriation.....	3,265	4,000	4,070
40.49 Portion applied to liquidate contract authority.....	-3,265	-4,000	-4,070

43 Appropriation (adjusted).....			
49 Contract authority.....		20,000	
69 Contract authority (permanent).....			10,000

Relation of obligations to outlays:			
71 Obligations incurred, net.....	3,158	5,155	4,070
<b>Obligated balance, start of year:</b>			
72.40 Appropriation.....	411	159	159
72.49 Contract authority.....	666	559	1,714
<b>Obligated balance, end of year:</b>			
74.40 Appropriation.....	-159	-159	-159
74.49 Contract authority.....	-559	-1,714	-1,714
<b>90 Outlays.....</b>	<b>3,518</b>	<b>4,000</b>	<b>4,070</b>

Status of Unfunded Contract Authority (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Unfunded balance, start of year.....	17,940	14,675	30,675
Contract authority.....		20,000	10,000
Unfunded balance, end of year.....	-14,675	-30,675	-31,714
Unfunded balance lapsing.....			-4,891
<b>Appropriation to liquidate contract authority.....</b>			
	<b>3,265</b>	<b>4,000</b>	<b>4,070</b>

Section 203 of title 23, United States Code, provides for public lands development roads and trails which facilitate the development, protection, administration, and utilization of lands and resources administered by the Bureau of Land Management.

The 1975 program provides for 41 miles of grading, 141 miles of road surfacing, constructing 1 bridge, 1 mile of trail construction, and acquisition of easements for access to public lands.

Object Classification (in thousands of dollars)

Identification code 10-04-1113-0-1-402	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,034	1,040	1,090
11.3 Positions other than permanent.....	216	220	240
11.5 Other personnel compensation.....	8	10	10
<b>Total personnel compensation.....</b>	<b>1,258</b>	<b>1,270</b>	<b>1,340</b>
12.1 Personnel benefits: Civilian.....	108	108	108
21.0 Travel and transportation of persons..	105	145	150
22.0 Transportation of things.....	60	86	86
23.0 Rent, communications, and utilities...	13	18	20
24.0 Printing and reproduction.....	1		
25.0 Other services.....	263	377	350
26.0 Supplies and materials.....	139	199	200
31.0 Equipment.....	64	97	100
32.0 Lands and structures.....	1,147	2,855	1,716
<b>Total direct obligations.....</b>	<b>3,158</b>	<b>5,155</b>	<b>4,070</b>
<b>Reimbursable obligations:</b>			
<b>11.1 Personnel compensation: Permanent positions.....</b>			
		15	15
12.1 Personnel benefits: Civilian.....		1	1
21.0 Travel and transportation of persons..		1	1
25.0 Other services.....		30	30
26.0 Supplies and materials.....		3	3
<b>Total reimbursable obligations.....</b>	<b></b>	<b>50</b>	<b>50</b>
<b>99.0 Total obligations.....</b>	<b>3,158</b>	<b>5,205</b>	<b>4,120</b>

Personnel Summary

Total number of permanent positions.....	75	75	75
Full-time equivalent of other positions.....	26	29	29
Average paid employment.....	95	98	98
Average GS grade.....	9.0	9.0	9.0
Average GS salary.....	\$13,866	\$14,527	\$14,527

ADMINISTRATIVE PROVISIONS

Appropriations for the Bureau of Land Management shall be available for acquisition of [two surplus aircraft and one] two new aircraft for replacement only; 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. (*Department of the Interior and Related Agencies Appropriation Act, 1974.*)

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 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, 1181-a-f; 69 Stat. 374; Department of the Interior and Related Agencies Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 10-04-5136-0-2-402	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Construction and acquisition.....	9,605	14,495	11,475
2. Forest development, protection and management.....	8,697	10,180	13,135
3. Operation and maintenance.....	2,709	4,075	4,140
Total program costs, funded.....	21,011	28,750	28,750
Change in selected resources (undelivered orders and stores).....	-2,966		
10 Total obligations.....	18,045	28,750	28,750
<b>Financing:</b>			
21 Unobligated balance available, start of year	-964	-5,243	-5,243
24 Unobligated balance available, end of year	5,243	5,243	5,243
40 Budget authority (appropriation) (indefinite, special fund).....	22,324	28,750	28,750
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	18,045	28,750	28,750
72 Obligated balance, start of year.....	10,140	7,586	9,836
74 Obligated balance, end of year.....	-7,586	-9,836	-11,761
90 Outlays.....	20,599	26,500	26,825

Twenty-five percent of the revenue from the revested Oregon and California grant lands is made available for three principal activities on the revested lands and on other Federal lands in the Oregon and California land-grant counties of western Oregon. The estimate for 1975 for this appropriation is \$28,750 thousand. Exclusive of carryover funds, the 1975 level equals the 1974 estimate. The funds will finance the following activities in western Oregon:

1. *Construction and acquisition.*—Providing for 22 miles of grading and surfacing of 31 miles of access roads, acquisition of existing connecting roads, easements, and rights-of-way for roads in commercial timber areas for timber production and resource management in western Oregon.

2. *Forest development and protection and management.*—Provides for the reforestation, stand improvement, mortality salvage, commercial thinnings, forest genetics, management, and protection of the forest lands of western Oregon.

3. *Operation and maintenance.*—Provides for the maintenance of access roads and for the operation and maintenance of recreation facilities in western Oregon.

The Oregon and California Act provides that the Oregon and California counties shall receive 75% of the gross revenue from these lands. The appropriation act provides that one-third of the amount which would have been due them from receipts (which is 25% of the gross receipts) should be deposited to the general fund of the Treasury as reimbursement of the amount appropriated under this title.

Object Classification (in thousands of dollars)

Identification code 10-04-5136-0-2-402	1973 actual	1974 est.	1975 est.
<b>BUREAU OF LAND MANAGEMENT</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	5,165	5,200	5,802
11.3 Positions other than permanent.....	551	560	560
11.5 Other personnel compensation.....	35	40	40
Total personnel compensation.....	5,751	5,800	6,402
12.1 Personnel benefits: Civilian.....	495	501	542
21.0 Travel and transportation of persons..	80	200	286
22.0 Transportation of things.....	369	500	590
23.0 Rent, communications, and utilities...	27	100	150
24.0 Printing and reproduction.....	5	5	10
25.0 Other services.....	1,804	3,860	4,263
26.0 Supplies and materials.....	230	300	350
31.0 Equipment.....	161	200	250
32.0 Lands and structures.....	1,587	1,800	1,850
Subtotal.....	10,509	13,266	14,693
95.0 Quarters and subsistence charges.....	-1	-1	-1
Total obligations, Bureau of Land Management.....	10,508	13,265	14,692
<b>ALLOCATION ACCOUNTS</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	934	1,322	1,458
11.3 Positions other than permanent.....	168	189	214
11.5 Other personnel compensation.....	77	78	84
Total personnel compensation.....	1,179	1,589	1,756
12.1 Personnel benefits: Civilian.....	99	136	151
21.0 Travel and transportation of persons..	189	193	203
22.0 Transportation of things.....	149	152	167
23.0 Rent, communications, and utilities...	74	76	94
24.0 Printing and reproduction.....	1	1	2
25.0 Other services.....	1,239	1,608	1,412
26.0 Supplies and materials.....	448	454	484

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 10-04-5136-0-2-402	1973 actual	1974 est.	1975 est.
31.0 Equipment.....	19	26	51
32.0 Lands and structures.....	4,141	11,252	9,743
Subtotal.....	7,538	15,487	14,063
95.0 Quarters and subsistence charges.....	-1	-2	-5
Total obligations, allocation accounts.....	7,537	15,485	14,058
99.0 Total obligations.....	18,045	28,750	28,750

Obligations are distributed as follows:

Interior, Bureau of Land Management.....	10,508	13,265	14,807
Agriculture, Forest Service.....	2,409	3,076	3,000
Transportation, Federal Highway Administration.....	5,128	12,409	10,943

Personnel Summary

BUREAU OF LAND MANAGEMENT

Total number of permanent positions.....	410	410	453
Full-time equivalent of other positions.....	79	80	80
Average paid employment.....	480	481	521
Average GS grade.....	9.0	9.0	9.0
Average GS salary.....	\$13,866	\$14,527	\$14,527

ALLOCATION ACCOUNTS

Total number of permanent positions.....	79	109	115
Full-time equivalent of other positions.....	22	24	27
Average paid employment.....	100	132	141
Average GS grade.....	8.3	8.3	8.3
Average GS salary.....	\$13,823	\$14,661	\$14,983
Average salary of ungraded positions.....	\$10,173	\$10,640	\$10,640

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 pursuant to law, to remain available until expended. (*Department of the Interior and Related Agencies Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 10-04-5132-0-2-402	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Improvements to public lands.....	2,483	3,260	4,238
2. Farm Tenant Act lands.....	172	203	265
Total program costs, funded <sup>1</sup> .....	2,655	3,463	4,503
Change in selected resources (undelivered orders).....	-30		
10 Total obligations.....	2,625	3,463	4,503
<b>Financing</b>			
21 Unobligated balance available, start of year.....	-132	-221	
24 Unobligated balance available, end of year.....	221		
40 Budget authority (appropriation) (indefinite, special fund).....	2,714	3,242	4,503

Relation of obligations to outlays:

71 Obligations incurred, net.....	2,625	3,463	4,503
72 Obligated balance, start of year.....	506	513	776
74 Obligated balance, end of year.....	-513	-776	-1,001
90 Outlays.....	2,618	3,200	4,278

<sup>1</sup> Includes capital outlay as follows: 1973, \$30 thousand; 1974, \$35 thousand; 1975, \$40 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 various Executive orders. On public lands, the fee from grazing includes a range improvement fee, which is available for range improvements when appropriated (43 U.S.C. 315i). 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 10-04-5132-0-2-402	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	544	720	720
11.3 Positions other than permanent.....	322	425	425
11.5 Other personnel compensation.....	7	10	10
Total personnel compensation.....	873	1,155	1,155
12.1 Personnel benefits: Civilian.....	74	100	110
21.0 Travel and transportation of persons.....	48	70	70
22.0 Transportation of things.....	128	175	225
23.0 Rent, communications, and utilities.....	6	10	10
24.0 Printing and reproduction.....	4	5	5
25.0 Other services.....	27	30	40
26.0 Supplies and materials.....	631	825	1,000
31.0 Equipment.....	30	35	45
32.0 Lands and structures.....	804	1,058	1,843
99.0 Total obligations.....	2,625	3,463	4,503

Personnel Summary

Total number of permanent positions.....	44	44	44
Full-time equivalent of other positions.....	36	60	60
Average paid employment.....	76	101	101
Average GS grade.....	9.0	9.0	9.0
Average GS salary.....	\$13,866	\$14,527	\$14,527

RECREATION DEVELOPMENT AND OPERATION OF RECREATION FACILITIES

For construction, operation, and maintenance of outdoor recreation facilities, including collection of special recreation use fees, to remain available until expended, ~~[\$165,000]~~ \$242,000, to be derived from the special receipt accounts established by section 1(b) of the Act of July 15, 1968 (82 Stat. 354), and section 4(e) of the Act of July 11, 1972 (86 Stat. 461): *Provided*, That not more than 40 per centum of the amount credited pursuant to section 4(e) of the Act of July 11, 1972, shall be available for the enhancement of the fee collection system established by section 4 of such Act, including the promotion and enforcement thereof. (*Department of the Interior and Related Agencies Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 10-04-5011-0-2-402	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Development and operation of recreation facilities.....		160	242
Change in selected resources (undelivered orders).....		5	
10 Total obligations.....		165	242

<b>Financing:</b>			
40	Budget authority (appropriation) (indefinite, special fund)	165	242
<b>Relation of obligations to outlays:</b>			
71	Obligations incurred, net	165	242
72	Obligated balance, start of year		10
74	Obligated balance, end of year	-10	-22
90	Outlays	155	230

This appropriation is derived from receipts from user fees and fees paid by concessionaires at recreation facilities operated by the Bureau of Land Management under the provisions of Public Laws 90-401 and 92-347. Amounts received from such sources will be utilized to operate and maintain recreation facilities and to finance improvements at those facilities.

**Object Classification (in thousands of dollars)**

Identification code	10-04-5011-0-2-402	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>				
11.3	Positions other than permanent		52	85
11.5	Other personnel compensation		8	15
	<b>Total personnel compensation</b>		60	100
12.1	Personnel benefits: Civilian		8	10
21.0	Travel and transportation of persons		8	10
23.0	Rent, communications, and utilities		4	5
25.0	Other services		60	87
26.0	Supplies and materials		20	25
31.0	Equipment		5	5
99.0	<b>Total obligations</b>		165	242

**Personnel Summary**

Full-time equivalent of other positions	6	10
Average paid employment	6	10
Average GS grade	9.0	9.0
Average GS salary	\$14,527	\$14,527

**PERMANENT APPROPRIATIONS**

**Program and Financing (in thousands of dollars)**

Identification code	10-04-9998-0-2-402	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
1.	Leasing of grazing lands	1		
2.	Payments to Oklahoma (royalties)			1
3.	Payments to Coos and Douglas Counties, Oreg., from receipts, Coos Bay Wagon Road grant lands	520	525	525
4.	Payments to counties, Oregon and California grant lands	37,667	47,191	57,500
5.	Payments to States (proceeds of sales)	261	329	359
6.	Payments to States from grazing receipts, etc., public lands outside grazing districts	499	576	690
7.	Payments to States from grazing receipts, etc., public lands within grazing districts	524	610	777
8.	Payments to States from grazing receipts, etc., public lands within grazing districts, miscellaneous	4	4	8
9.	Payment to States from receipts under Mineral Leasing Act	56,227	54,388	58,734
10.	Payments to counties, national grasslands	204	242	311
11.	Expenses, Public Land Administration Act	1,465	2,440	1,200
	<b>Total program costs, funded</b>	97,372	106,305	120,105

<b>Change in selected resources (undelivered orders)</b>			
		62	
10	Total obligations	97,434	106,305
<b>Financing:</b>			
21	Unobligated balance available, start of year	-936	-1,240
24	Unobligated balance available, end of year	1,240	
60	<b>Budget authority (permanent, indefinite, special fund)</b>	97,738	105,065

<b>Distribution of budget authority by account:</b>			
	Leasing of grazing lands (receipt limitation)	1	
	Payments to Oklahoma (royalties) (receipt limitation)		1
	Payments to Coos and Douglas Counties, Oreg., from receipts, Coos Bay Wagon Road grant lands	520	525
	Payments to counties, Oregon and California grant lands	37,667	47,191
	Payments to States (proceeds of sales) (receipts limitation)	261	329
	Payments to States from grazing receipts, etc., public lands outside grazing districts	499	576
	Payments to States from grazing receipts, etc., public lands within grazing districts	524	610
	Payments to States from grazing receipts, etc., public lands within districts, miscellaneous	4	4
	Payments to States from receipts under Mineral Leasing Act	56,227	54,388
	Payments to counties, national grasslands	204	242
	Expenses, Public Land Administration Act	1,831	1,200

<b>Relation of obligations to outlays:</b>			
71	Obligations, incurred, net	97,434	106,305
72	Obligated balance, start of year	547	435
74	Obligated balance, end of year	-435	-330
90	Outlays	97,546	106,410

<b>Distribution of outlays by account:</b>			
	Leasing of grazing lands (receipt limitation)	1	
	Payments to Oklahoma (royalties) (receipts limitation)		1
	Payments to Coos and Douglas Counties, Oreg., from receipts, Coos Bay Wagon Road grant lands	520	525
	Payments to counties, Oregon and California grant lands	37,667	47,191
	Payments to States (proceeds of sales) (receipt limitation)	320	361
	Payments to States from grazing receipts, etc., public lands outside grazing districts	517	611
	Payments to States from grazing receipts, etc., public lands within grazing districts	534	627
	Payments to States from grazing receipts, etc., public lands within districts, miscellaneous	3	4
	Payments to States from receipts under Mineral Leasing Act	56,227	54,388
	Payments to counties, national grasslands	204	242
	Expenses, Public Land Administration Act	1,553	2,461

1. *Leasing of grazing lands.*—State, county, and privately owned grazing lands that are intermingled with public grazing lands are managed on a leased basis within the limits of receipts from such arrangements (43 U.S.C. 315m).

2. *Payments to Oklahoma (royalties).*—The State of Oklahoma is paid 37% 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).

3. *Payments to Coos and Douglas Counties, Oreg., from receipts, Coos Bay Wagon Road grant lands.*—Out of receipts

BUREAU OF LAND MANAGEMENT—Continued

General and special funds—Continued

PERMANENT APPROPRIATIONS—continued

from the Coos Bay Wagon Road grant lands in Oregon, payments in lieu of taxes are made to Coos and Douglas Counties for schools, roads, highways, bridges, and port districts (53 Stat. 753-754).

4. *Payments to counties, Oregon and California grant lands.*—Fifty percent of the receipts of Oregon and California land-grant funds are paid the counties in which the lands are situated, to be used as other county funds (39 Stat. 218; 50 Stat. 876).

5. *Payments to States (proceeds of sales).*—The States are paid 5% of the net proceeds from sale of public land and public land products (31 U.S.C. 711).

6. *Payments to States from grazing receipts, etc., public lands outside grazing districts.*—The States are paid 50% of the grazing fee receipts from public domain lands outside grazing districts (43 U.S.C. 315i, 315m).

7. *Payments to States from grazing receipts, etc., public lands within grazing districts.*—The States are paid 12½% of grazing fee receipts from grazing district lands within their boundaries (43 U.S.C. 315b, 315i).

8. *Payments to States from grazing receipts, etc., public lands within grazing districts, miscellaneous.*—The States are paid specifically determined amounts from grazing fee receipts from miscellaneous lands within grazing districts when payment is not feasible on a percentage basis (43 U.S.C. 315).

9. *Payments to States from receipts under Mineral Leasing Act.*—Alaska is paid 90% after payment into the Alaska Native fund of an overriding royalty equal to 2% on minerals production and 2% of minerals rentals and bonuses and other States are paid 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.

10. *Payments to counties, national grasslands.*—Of the revenues received from the use of submarginal lands, 25% is paid to the counties in which such land is situated, for school and road purposes (7 U.S.C. 1012).

11. *Expenses, Public Land Administration Act.*—Public Law 86-649 approved July 14, 1960, permanently appropriated certain moneys to the Secretary of the Interior. Timber purchasers or permittees provide bond or deposit to assure fulfillment of contracts. Users of roads under jurisdiction of the Bureau of Land Management may make deposits for maintenance purposes. Moneys received in forfeiture of such bonds or for road maintenance are available for necessary forest improvement, protection, and rehabilitation and for road maintenance. Moneys collected on Oregon and California grant lands are available for those lands only and amounts in excess of the cost of doing the work are transferred to miscellaneous receipts (74 Stat. 507-508).

Object Classification (in thousands of dollars)

Identification code 10-04-9998-0-2-402	1973 actual	1974 est.	1975 est.
<b>BUREAU OF LAND MANAGEMENT</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	94	96	96
11.3 Positions other than permanent.....	2	2	2
<b>Total personnel compensation.....</b>	<b>96</b>	<b>98</b>	<b>98</b>

12.1 Personnel benefits: Civilian.....	9	10	10
21.0 Travel and transportation of persons..	1	1	1
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities..	5	5	5
25.0 Other services.....	3	5	5
26.0 Supplies and materials.....	1	1	1
32.0 Lands and structures.....	9	9	9
41.0 Grants, subsidies, and contributions...	95,906	103,975	118,975
<b>Total obligations, Bureau of Land Management.....</b>	<b>96,031</b>	<b>104,105</b>	<b>119,105</b>

ALLOCATION TO DEPARTMENT OF TRANSPORTATION, FEDERAL HIGHWAY ADMINISTRATION

<b>Personnel compensation:</b>			
11.1 Permanent positions.....	530	556	475
11.3 Positions other than permanent.....	42	44	46
11.5 Other personnel compensation.....	70	70	70
<b>Total personnel compensation.....</b>	<b>642</b>	<b>670</b>	<b>591</b>
12.1 Personnel benefits: Civilian.....	57	58	52
21.0 Travel and transportation of persons..	3	3	3
22.0 Transportation of things.....	45	45	45
23.0 Rent, communications, and utilities...	8	8	8
25.0 Other services.....	259	259	176
26.0 Supplies and materials.....	208	208	125
32.0 Lands and structures.....	181	949	-----
<b>Total obligations, allocation to Federal Highway Administration.....</b>	<b>1,403</b>	<b>2,200</b>	<b>1,000</b>
99.0 <b>Total obligations.....</b>	<b>97,434</b>	<b>106,305</b>	<b>120,105</b>

Personnel Summary

<b>BUREAU OF LAND MANAGEMENT</b>			
Total number of permanent positions.....	6	6	6
Average paid employment.....	6	6	6
Average GS grade.....	9.0	9.0	9.0
Average GS salary.....	\$13,866	\$14,527	\$14,527
<b>ALLOCATION TO DEPARTMENT OF TRANSPORTATION, FEDERAL HIGHWAY ADMINISTRATION</b>			
Total number of permanent positions.....	43	43	43
Full-time equivalent of other positions.....	5	5	5
Average paid employment.....	48	48	40
Average GS grade.....	8.2	8.2	8.2
Average GS salary.....	\$13,918	\$14,763	\$15,214

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 10-04-3911-0-4-402	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Agency for International Development..	16	18	20
Change in selected resources (undelivered orders).....	2	-----	-----
10 <b>Total obligations.....</b>	<b>18</b>	<b>18</b>	<b>20</b>
<b>Financing:</b>			
11 Receipts and reimbursement from: Federal funds.....	18	18	20
<b>Budget authority.....</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	-----
90 <b>Outlays.....</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>

Object Classification (in thousands of dollars)				
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	17	15	17
11.8	Special personal services payments..	1	1	1
	<b>Total personnel compensation.....</b>	<b>18</b>	<b>16</b>	<b>18</b>
12.1	Personnel benefits: Civilian.....		1	1
26.0	Supplies and materials.....		1	1
99.0	<b>Total obligations.....</b>	<b>18</b>	<b>18</b>	<b>20</b>

  

Personnel Summary			
Total number of permanent positions.....	1	1	1
Average paid employment.....	1	1	1
Average GS grade.....	9.0	9.0	9.0
Average GS salary.....	\$13,866	\$14,527	\$14,527

**Trust Funds**

**BUREAU OF LAND MANAGEMENT TRUST FUNDS**

**Program and Financing (in thousands of dollars)**

Identification code 10-04-9999-0-7-402	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Contributed funds.....	439	445	445
2. Expenses, public survey work.....	65	64	64
3. Trustee funds, Alaska townsites.....	1	1	1
10 <b>Total obligations.....</b>	<b>505</b>	<b>510</b>	<b>510</b>
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-588	-517	-517
24 Unobligated balance available, end of year.....	517	517	517
60 <b>Budget authority (appropriation) (permanent, indefinite).....</b>	<b>434</b>	<b>510</b>	<b>510</b>
<b>Distribution of budget authority by account:</b>			
Contributed funds.....	363	445	445
Expenses, public survey work.....	56	64	64
Trustee funds, Alaska townsites.....	15	1	1
<b>Relation of obligation to outlays:</b>			
71 Obligations incurred, net.....	505	510	510
72 Obligated balance, start of year.....	44	47	47
74 Obligated balance, end of year.....	-47	-47	-47
90 <b>Outlays.....</b>	<b>502</b>	<b>510</b>	<b>510</b>
<b>Distribution of outlays by account:</b>			
Contributed funds.....	436	445	445
Expenses, public survey work.....	66	64	64
Trustee funds, Alaska townsites.....		1	1

1. *Contributed funds.*—Users of the Federal range contribute funds toward administration and protection of grazing lands. Contributions are also received for making surveys, for maintenance of access roads, for protection of public lands and other activities of the Bureau.

2. *Expenses, public survey work.*—Advances are made by individuals to pay the cost incident to surveys of lands requested by them.

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.

Object Classification (in thousands of dollars)				
Identification code 10-04-9999-0-7-402	1973 actual	1974 est.	1975 est.	
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	35	60	60
11.3	Positions other than permanent.....	110	68	68
11.5	Other personnel compensation.....	5	5	5
	<b>Total personnel compensation.....</b>	<b>150</b>	<b>133</b>	<b>133</b>
12.1	Personnel benefits: Civilian.....	11	10	10
21.0	Travel and transportation of persons..	16	15	15
22.0	Transportation of things.....	15	13	13
23.0	Rent, communications, and utilities...	14	5	5
24.0	Printing and reproduction.....		1	1
25.0	Other services.....	43	30	30
26.0	Supplies and materials.....	138	78	78
31.0	Equipment.....	8		
32.0	Lands and structures.....	110	225	225
99.0	<b>Total obligations.....</b>	<b>505</b>	<b>510</b>	<b>510</b>

**Personnel Summary**

Total number of permanent positions.....	3	3	3
Full-time equivalent of other positions.....	14	14	14
Average paid employment.....	17	17	17
Average GS grade.....	9.0	9.0	9.0
Average GS salary.....	\$13,866	\$14,527	\$14,527

**BUREAU OF RECLAMATION**

The Bureau plans, constructs, and operates facilities to irrigate lands, furnish municipal and industrial or other water supplies, and develop related hydroelectric power and flood control in the 17 Western States and Hawaii.

Appropriations to the Bureau are made from the general fund and special funds. The special funds are (a) the Reclamation fund, largely derived from certain irrigation and power revenue; receipts from the sale, lease, and rental of public lands; and certain oil and mineral revenue; and (b) the Colorado River Dam fund, derived from the revenue of the Boulder Canyon project. The 1975 estimates are summarized by source, as follows (in thousands of dollars):

Appropriation title	Estimate of appropriation	General fund	Reclamation fund	Colorado River Dam fund	Other
General investigations.....	17,030	17,030			
Loan program.....	12,025	12,025			
Recreational and fish and wildlife facilities.....	1,200	1,200			
Emergency fund.....	1,000		1,000		
Construction and rehabilitation..	233,784	118,784	115,000		
Operation and maintenance.....	94,000	13,052	77,730	3,218	
General administrative expenses..	20,500		20,500		
Permanent authorizations.....	3,300		290	3,000	10
Lower Colorado River Basin development fund.....	149,250	49,250			
Upper Colorado River Basin fund.....	28,616	28,616			
<b>Total.....</b>	<b>460,705</b>	<b>239,957</b>	<b>214,520</b>	<b>6,218</b>	<b>10</b>

<sup>1</sup> Includes \$31,300 for liquidation of contract authority. The total appropriation request of \$460.7 million represents an increase of \$35.9 million compared with the current year appropriation which includes a proposed supplemental for civilian pay increase and a decrease of \$63.0 million compared with the preceding year.

BUREAU OF RECLAMATION—Continued

Federal Funds

General and special funds:

For carrying out the functions of the Bureau of Reclamation as provided in the Federal reclamation laws (Act of June 17, 1902, 32 Stat. 388, and Acts amendatory thereof or supplementary thereto) and other Acts applicable to that Bureau, as follows:

GENERAL INVESTIGATIONS

For engineering and economic investigations of proposed Federal reclamation projects and studies of water conservation and development plans and activities preliminary to the reconstruction, rehabilitation and betterment, financial adjustment, or extension of existing projects, to remain available until expended, **[\$16,850,000]** \$17,030,000: *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 \$250,000 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 for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 10-06-0660-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Plan formulation investigations	12,596	12,306	9,839
2. Geothermal investigations	956	2,282	1,270
3. General engineering and research	8,788	7,612	6,338
4. Fish and wildlife studies	395	269	250
5. Undistributed reduction based on anticipated delays		-200	-225
Total direct program	22,735	22,269	17,472
Reimbursable program	6	39	14
Total program costs, funded	22,741	22,308	17,486
Change in selected resources (undelivered orders)	-588	-2,891	-442
<b>10 Total obligations</b>	<b>22,153</b>	<b>19,417</b>	<b>17,044</b>
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds	-6	-39	-14
17 Recovery of prior year obligations	-39		
21 Unobligated balance available, start of year	-494	-2,528	
24 Unobligated balance available, end of year	2,528		
Budget authority	24,142	16,850	17,030
<b>Budget authority:</b>			
40 Appropriation	23,827	16,850	17,030
42 Transferred from other accounts	315		
<b>43 Appropriation (adjusted)</b>	<b>24,142</b>	<b>16,850</b>	<b>17,030</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	22,108	19,378	17,030
72 Obligated balance, start of year	2,331	1,959	3,964
74 Obligated balance, end of year	-1,959	-3,964	-3,994
<b>90 Outlays</b>	<b>22,480</b>	<b>17,373</b>	<b>17,000</b>

This appropriation provides for the planning of potential developments for the conservation and utilization of water and related land resources and includes plan formulation investigations, geothermal investigations, and general engineering and research activities.

Investigations and surveys are made to determine the feasibility of potential reclamation projects and the need for rehabilitation of existing Federal reclamation projects.

1. *Plan formulation investigations.*—These include appraisal 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.

2. *Geothermal investigation.*—The studies are directed toward determination of the feasibility of developing geothermal resources as a usable water source. Initial efforts have been centered in the Imperial Valley of California.

3. *General engineering and research.*—Studies directed toward improvements in planning procedures and in engineering methods and materials. Included are studies of atmospheric water resources, of alternative uses and reuse of water and continuing activities in waste water reclamation opportunities in the Western States.

4. *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 reclamation projects in the planning stage.

Object Classification (in thousands of dollars)

Identification code 10-06-0660-0-1-401	1973 actual	1974 est.	1975 est.
<b>BUREAU OF RECLAMATION</b>			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	10,122	9,562	8,452
11.3 Positions other than permanent	231	151	147
11.5 Other personnel compensation	63	50	56
Total personnel compensation	10,416	9,763	8,655
12.1 Personnel benefits: Civilian	947	905	947
13.0 Benefits for former personnel	9	1	
21.0 Travel and transportation of persons	766	430	430
22.0 Transportation of things	130	120	122
23.0 Rent, communications, and utilities	305	345	1,613
24.0 Printing and reproduction	158	152	147
25.0 Other services	8,865	6,817	4,386
26.0 Supplies and materials	299	340	289
31.0 Equipment	258	236	191
Total direct obligations	21,753	19,109	16,780
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions			
		13	
12.1 Personnel benefits: Civilian		1	
21.0 Travel and transportation of persons		1	
25.0 Other services	6	24	14
Total reimbursable obligations	6	39	14
Total obligations, Bureau of Reclamation	21,759	19,148	16,794
<b>ALLOCATION ACCOUNTS</b>			
Personnel compensation:			
11.1 Permanent positions	352	229	204
11.3 Positions other than permanent	3	5	10
Total personnel compensation	355	234	214
12.1 Personnel benefits: Civilian	21	20	19
21.0 Travel and transportation of persons	9	7	9
22.0 Transportation of things	4	1	1
23.0 Rent, communications, and utilities	4	1	1
24.0 Printing and reproduction			
25.0 Other services	1		
26.0 Supplies and materials		3	3
31.0 Equipment		3	3
Total obligations, allocation accounts	394	269	250
<b>99.0 Total obligations</b>	<b>22,153</b>	<b>19,417</b>	<b>17,044</b>



Obligations are distributed as follows:

Department of the Interior:			
Bureau of Reclamation.....	21,759	19,148	16,794
Bureau of Sport Fisheries and Wildlife..	394	269	250

Personnel Summary

BUREAU OF RECLAMATION

Direct:

Total number of permanent positions.....	671	628	575
Full-time equivalent of other positions.....	25	20	19
Average paid employment.....	736	630	577
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$13,967	\$14,701	\$14,878
Average salary of ungraded positions.....	\$11,859	\$12,272	\$12,575

Reimbursable:

Average paid employment.....		1	
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$13,967	\$14,701	\$14,878
Average salary of ungraded positions.....	\$11,859	\$12,272	\$12,575

ALLOCATION TO BUREAU OF SPORT FISHERIES AND WILDLIFE

Total number of permanent positions.....	22	15	15
Full-time equivalent of other positions.....		1	1
Average paid employment.....	21	15	15
Average GS grade.....	8.8	8.9	9.0
Average GS salary.....	\$13,989	\$14,076	\$14,057

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, **[\$13,422,000]** \$12,025,000, to remain available until expended: *Provided*, That any contract under the Act of July 4, 1955 (69 Stat. 244), as amended, not yet executed by the Secretary, which calls for the making of loans beyond the fiscal year in which the contract is entered into shall be made only on the same conditions as those prescribed in section 12 of the Act of August 4, 1939 (53 Stat. 1187, 1197). (*Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 10-06-0667-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Distribution systems.....	632	4,284	4,503
2. Small projects:			
Loans.....	16,525	15,793	6,856
Grants.....	1,625	2,931	1,050
3. Administration.....	195	239	215
4. Undistributed reduction based on anticipated delays.....			-599
Total direct program.....	18,977	23,247	12,025
Reimbursable program.....	2		
Total program costs, funded.....	18,979	23,247	12,025
Change in selected resources (undelivered orders).....	700	-3,775	
10 Total obligations.....	19,679	19,472	12,025
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources.....	-2		
17 Recovery of prior year obligations.....	-3		
21 Unobligated balance available, start of year.....	-344	-1,050	
24 Unobligated balance available, end of year.....	1,050		
40 Budget authority (appropriation)....	20,380	18,422	12,025

Relation of obligations to outlays:

71 Obligations incurred, net.....	19,674	19,472	12,025
72 Obligated balance, start of year.....	2,510	2,878	5,350
74 Obligated balance, end of year.....	-2,878	-5,350	-3,375
90 Outlays.....	19,307	17,000	14,000

Under the Small Reclamation Projects Act, loans and/or grants can be made to non-Federal organizations for construction or rehabilitation and betterment of small irrigation oriented projects. Funds are provided in 1975 to continue construction on eight projects of which three will be completed in 1975.

Under the Distribution System Loans Act, loans can be made to organizations for the construction of irrigation distribution systems on authorized Federal reclamation projects. Work will continue on one project and completed on another in 1975.

Object Classification (in thousands of dollars)

Identification code 10-06-0667-0-1-401	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	248	284	248
11.3 Positions other than permanent.....	3	2	3
11.5 Other personnel compensation.....	1	2	2
Total personnel compensation.....	252	288	253
12.1 Personnel benefits: Civilian.....	22	27	24
21.0 Travel and transportation of persons.....	11	14	14
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	8	8	8
24.0 Printing and reproduction.....	3	4	4
25.0 Other services.....	36	44	42
26.0 Supplies and materials.....	3	6	6
31.0 Equipment.....	7	6	2
33.0 Investments and loans.....	17,709	16,143	10,621
41.0 Grants, subsidies, and contributions.....	1,625	2,931	1,050
Total direct obligations.....	19,677	19,472	12,025
<b>Reimbursable obligations:</b>			
33.0 Investments and loans.....	2		
99.0 Total obligations.....	19,679	19,472	12,025

Personnel Summary

Total number of permanent positions.....	16	17	16
Average paid employment.....	19	20	19
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$13,967	\$14,701	\$14,878
Average salary of ungraded positions.....	\$11,859	\$12,272	\$12,575

RECREATIONAL AND FISH AND WILDLIFE FACILITIES

Note.—The text for this appropriation is included in the appropriation for the Upper Colorado River storage project.

Program and Financing (in thousands of dollars)

Identification code 10-06-0682-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Recreational facilities.....	208	1,374	806
2. Fish and wildlife facilities.....	289	1,207	394
Total program costs, funded.....	497	2,581	1,200
Change in selected resources (undelivered orders).....	853	-1,278	
10 Total obligations.....	1,350	1,303	1,200

BUREAU OF RECLAMATION—Continued

General and special funds—Continued

RECREATIONAL AND FISH AND WILDLIFE FACILITIES—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-06-0682-0-1-401	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
21 Unobligated balance available, start of year	-1,103	-703	-----
24 Unobligated balance available, end of year	703	-----	-----
<b>40 Budget authority (appropriation)---</b>	<b>950</b>	<b>600</b>	<b>1,200</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	1,350	1,303	1,200
72 Obligated balance, start of year	483	1,264	567
74 Obligated balance, end of year	-1,264	-567	-567
<b>90 Outlays-----</b>	<b>569</b>	<b>2,000</b>	<b>1,200</b>

Under this appropriation the Secretary is authorized to investigate, plan, construct, operate, and maintain recreational and fish and wildlife facilities in connection with the development of the Colorado River storage project and participating projects.

1. *Recreational facilities.*—Funds will provide minimum facilities necessary to accommodate increasing visitation at one reservoir, initial facilities at two reservoirs, and development of a recreation plan for one reservoir.

2. *Fish and wildlife.*—Work will be continued at seven sites in 1975, and includes reservoir fishery investigations, fishery rehabilitation measures and studies leading to future measures to fully utilize capacity of existing fish hatchery.

Object Classification (in thousands of dollars)

Identification code 10-06-0682-0-1-401	1973 actual	1974 est.	1975 est.
<b>BUREAU OF RECLAMATION</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	58	-----	148
11.5 Other personnel compensation	-----	-----	1
<b>Total personnel compensation</b>	<b>58</b>	<b>-----</b>	<b>149</b>
12.1 Personnel benefits: Civilian	5	-----	13
21.0 Travel and transportation of persons	5	-----	5
22.0 Transportation of things	3	-----	6
23.0 Rent, communications, and utilities	1	-----	13
24.0 Printing and reproduction	1	-----	2
25.0 Other services	235	-----	167
26.0 Supplies and materials	10	-----	12
31.0 Equipment	1	-----	1
32.0 Lands and structures	984	-----	832
<b>Total obligations, Bureau of Reclamation</b>	<b>-----</b>	<b>1,303</b>	<b>1,200</b>
<b>ALLOCATION ACCOUNTS</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	67	-----	-----
11.3 Positions other than permanent	10	-----	-----
11.5 Other personnel compensation	1	-----	-----
<b>Total personnel compensation</b>	<b>78</b>	<b>-----</b>	<b>-----</b>
12.1 Personnel benefits: Civilian	7	-----	-----
21.0 Travel and transportation of persons	3	-----	-----
22.0 Transportation of things	2	-----	-----
23.0 Rent, communications, and utilities	1	-----	-----
24.0 Printing and reproduction	1	-----	-----
25.0 Other services	475	-----	-----
26.0 Supplies and materials	33	-----	-----
31.0 Equipment	38	-----	-----

32.0 Lands and structures	670	-----	-----
41.0 Grants, subsidies, and contributions	42	-----	-----
<b>Total obligations, allocation accounts</b>	<b>1,350</b>	<b>-----</b>	<b>-----</b>
<b>99.0 Total obligations</b>	<b>1,350</b>	<b>1,303</b>	<b>1,200</b>

Obligations are distributed as follows:

Bureau of Reclamation	-----	1,303	1,200
Bureau of Indian Affairs <sup>1</sup>	41	-----	-----
National Park Service	800	-----	-----
Bureau of Sport Fisheries and Wildlife	509	-----	-----

Personnel Summary

BUREAU OF RECLAMATION

Total number of permanent positions	-----	5	4
Average paid employment	-----	5	10
Average GS grade	8.5	8.5	8.5
Average GS salary	\$13,967	\$14,701	\$14,878
Average salary of ungraded positions	\$11,859	\$12,272	\$12,575

ALLOCATION ACCOUNTS

Total number of permanent positions	4	-----	-----
Full-time equivalent of all other positions	1	-----	-----
Average paid employment	6	-----	-----
Average GS grade	8.5	8.5	8.5
Average GS salary	\$13,967	\$14,701	\$14,878

<sup>1</sup> Bureau of Reclamation is constructing agency for the Bureau of Indian Affairs.

EMERGENCY FUND

For an additional amount for the "Emergency fund", as authorized by the Act of June 26, 1948 (43 U.S.C. 502), to remain available until expended for the purposes specified in said Act, **[\$600,000]** \$1,000,000, to be derived from the reclamation fund: **Provided**, That the Post Falls Irrigation District, Rathdrum Prairie Project, Idaho, be eligible for use of emergency funds herein appropriated under the Act of June 26, 1948 (62 Stat. 1052), with repayment to be accomplished under conditions satisfactory to the Secretary of the Interior. (Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 10-06-5043-0-2-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Funds available for emergencies:</b>			
(a) Pick-Sloan Missouri Basin program—various	79	325	-----
(b) Pine River project, Colorado	4	247	-----
(c) Rathdrum Prairie, Post Falls Irrigation District, Idaho	-----	250	-----
(d) Vale project, Oregon	6	-----	-----
(e) Belle Fourche, S. Dak	-----	250	-----
(f) Reserve for emergencies	-----	567	1,000
<b>Total program costs, funded</b>	<b>89</b>	<b>1,639</b>	<b>1,000</b>
Change in selected resources (undelivered orders)	148	-158	-----
<b>10 Total obligations</b>	<b>237</b>	<b>1,481</b>	<b>1,000</b>
<b>Financing:</b>			
21 Unobligated balance available, start of year	-1,118	-881	-----
24 Unobligated balance available, end of year	881	-----	-----
<b>40 Budget authority (appropriation)---</b>	<b>-----</b>	<b>600</b>	<b>1,000</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	237	1,481	1,000
72 Obligated balance, start of year	9	162	643
74 Obligated balance, end of year	-162	-643	-643
<b>90 Outlays-----</b>	<b>84</b>	<b>1,000</b>	<b>1,000</b>

This fund is used to assure continuous operation of irrigation and power systems in the event of droughts, canal bank failures, generator failures, damage to transmission lines, or other emergencies.

Object Classification (in thousands of dollars)

Identification code 10-06-5043-0-2-401	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions	22	44	
11.5 Other personnel compensation	14		
Total personnel compensation	36	44	
12.1 Personnel benefits: Civilian	2	4	
21.0 Travel and transportation of persons	8	6	
22.0 Transportation of things	3	2	
25.0 Other services	13	166	
26.0 Supplies and materials	66	31	
32.0 Lands and structures	109	661	
92.0 Undistributed fund available for emergencies		567	1,000
99.0 Total obligations	237	1,481	1,000

Personnel Summary

Total number of permanent positions		1	
Average paid employment	2	4	
Average GS grade	8.5	8.5	8.5
Average GS salary	\$13,967	\$14,701	\$14,878

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, **[\$194,275,000] \$233,784,000**, of which \$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 development by the Secretary of the Interior and the State of California of a plan, which shall conform with the water quality standards of the State of California as approved by the Administrator of the Environmental Protection Agency, to minimize any detrimental effect of the San Luis drainage waters. (*Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 10-06-5061-0-2-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Advance planning:			
Brantley, N. Mex.		325	
Central Valley-San Felipe, Calif.	165	410	200
Corps of Engineers—irrigation facilities	5		
Rogue River, Merlin, Oreg.	90	435	220
Walla Walla, Touchet, Wash.	52	447	166
Subtotal	312	1,617	586
2. Pacific Northwest-Pacific Southwest Intertie, Arizona-California-Nevada			
	96	603	1,120
3. Central Valley project, California			
	68,000	56,751	39,660

4. Fryingspan-Arkansas project, Colorado	37,691	30,160	27,730
5. Rathdrum Prairie project, East Greenacres unit, Idaho	974	2,295	3,890
6. Teton Basin project, Lower Teton division, Idaho	12,843	13,382	11,675
7. Mountain Park project, Oklahoma	6,001	6,092	5,683
8. Tualatin project, Oregon	10,200	6,775	4,235
9. Palmetto Bend project, Texas	7,069	8,250	8,649
10. Chief Joseph dam project, Manson unit, Washington	4,101	5,877	2,352
11. Chief Joseph dam project, Whitestone Coulee unit, Washington	342	1,397	1,350
12. Columbia Basin project, Washington	60,168	41,051	69,155
13. Drainage and minor construction program	4,313	9,615	7,906
14. Rehabilitation and betterment of existing projects	4,061	7,069	6,505
Subtotal, exclusive of Pick-Sloan Missouri Basin program	216,171	190,934	190,496
15. Pick-Sloan Missouri Basin program:			
(a) Advance planning:			
Narrows Unit, Colorado	70	296	
Nebraska—Mid-State, Nebraska	555	549	449
North Loup division, Nebraska		200	500
O'Neill unit, Nebraska		200	550
Subtotal	625	1,245	1,499
(b) Narrows unit, Colorado (land acquisition)			
		1,250	6,000
(c) Canyon Ferry dust abatement program, Montana			
	1,321	1,200	1,190
(d) Garrison diversion unit North Dakota-South Dakota			
	16,995	17,604	10,555
(e) Oahe unit, South Dakota	1,712	1,795	4,535
(f) Riverton unit, Wyoming	251	600	1,740
(g) Transmission division	3,941	5,356	12,395
(h) Drainage and minor construction program	3,981	5,044	3,787
Total, Pick-Sloan Missouri Basin program	28,826	34,094	41,701
16. Undistributed reduction based on anticipated delays			
			-15,383
Total direct program	244,997	225,028	216,814
Reimbursable program	514	365	84
10 Total obligations	245,511	225,393	216,898
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds	-297	-187	-59
14 Non-Federal sources	-1,429	-578	-1,045
17 Recovery of prior year obligations	-130		
21 Unobligated balance available, start of year	-7,167	-32,986	-2,555
24 Unobligated balance available, end of year	32,986	2,555	20,545
Budget authority	269,474	194,197	233,784
<b>Budget authority:</b>			
40 Appropriation:			
Reclamation fund, special fund	115,000	115,000	115,000
General fund	156,425	79,275	118,784
41 Transferred to other accounts	-1,951	-78	
43 Appropriation (adjusted)	269,474	194,197	233,784
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	243,655	224,628	215,794
72 Obligated balance, start of year	70,159	81,576	107,788
74 Obligated balance, end of year	-81,576	-107,788	-76,365
90 Outlays	232,237	198,416	247,217

BUREAU OF RECLAMATION—Continued

General and special funds—Continued

CONSTRUCTION AND REHABILITATION—continued

Construction will be underway in 1975 on 27 projects and 15 units and divisions of the Pick-Sloan Missouri Basin program. The program also includes continuation of rehabilitation and betterment work on 14 projects, including construction initiated on the relining of the

Coachella Canal. The construction completed through fiscal year 1974 will provide full irrigation service to 4,881,700 acres, a supplemental water supply to 4,952,700 acres, annually provide 3,098,500 acre-feet of municipal and industrial water, and 6,359,200 kilowatts of hydroelectric power. During the year, facilities will be completed to furnish a full water supply to 18,500 acres of land and a supplemental water supply to 57,400 acres of land.

Advance planning work will be underway on six projects.

PROGRAM BY ACTIVITIES	Costs to this appropriation					Analysis of the 1975 financing		Appropriation required, 1975	Appropriation required to complete
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year		
Direct program:									
1. Advance planning.....	3,387	871	291	1,639	586	-----	-----	586	-----
2. Pacific Northwest-Pacific Southwest intertie Arizona-California-Nevada.....	220,464	67,346	71	643	1,120	-----	-----	1,120	151,284
3. Central Valley project, California.....	2,455,405	1,335,158	67,219	66,257	39,240	4,808	5,228	39,660	942,303
4. Fryingspan-Arkansas project, Colorado.....	460,632	112,608	32,330	37,323	27,634	755	851	27,730	249,886
5. Rathdrum Prairie project, East Greenacres unit, Idaho.....	7,518	323	849	2,424	3,895	14	9	3,890	18
6. Teton Basin project, Lower Teton division, Idaho.....	89,965	10,433	12,557	13,386	11,675	395	395	11,675	41,519
7. Mountain Park project, Oklahoma.....	26,965	3,669	3,651	8,635	5,690	49	42	5,683	5,278
8. Tualatin project, Oregon.....	40,843	4,933	9,230	7,754	4,236	96	95	4,235	14,595
9. Palmetto Bend project, Texas.....	54,660	852	6,361	9,794	8,634	49	64	8,649	28,955
10. Chief Joseph Dam project, Manson unit, Washington.....	17,250	2,602	3,842	6,195	2,390	48	10	2,352	2,211
11. Chief Joseph Dam project, Whitestone Coulee unit, Washington.....	7,400	4,012	165	1,575	1,350	-----	-----	1,350	298
12. Columbia Basin project, Washington.....	2,038,162	850,738	57,703	57,664	69,355	3,839	2,584	68,100	1,000,118
13. Drainage and minor construction program.....	1,013,081	867,072	4,605	10,763	7,907	11	10	7,906	122,724
14. Rehabilitation and betterment of existing projects.....	87,855	32,035	4,127	7,496	6,505	60	20,605	27,050	17,087
Subtotal, exclusive of Pick-Sloan Missouri Basin program.....	6,523,587	3,292,652	203,001	231,548	190,217	10,124	29,893	209,986	2,576,276
15. Pick-Sloan Missouri Basin program:									
(a) Advance planning.....	5,190	940	639	1,290	1,519	38	18	1,499	784
(b) Narrows unit, Colorado (land acquisition).....	87,320	-----	-----	1,250	6,000	-----	-----	6,000	80,070
(c) Canyon Ferry dust abatement program, Montana.....	9,400	349	869	1,652	1,190	-----	-----	1,190	5,340
(d) Garrison diversion unit, North Dakota-South Dakota.....	362,792	39,615	17,467	18,508	10,585	744	714	10,555	275,903
(e) Oahe unit, South Dakota.....	315,000	2,564	1,667	1,727	4,465	147	217	4,535	304,360
(f) Riverton extension unit, Wyoming.....	15,400	-----	141	696	1,713	14	41	1,740	12,809
(g) Transmission division.....	374,403	297,707	3,327	6,693	12,403	1,952	444	10,895	53,829
(h) Drainage and minor construction program.....	447,509	408,019	2,441	6,791	3,803	67	51	3,787	26,404
Total Pick-Sloan Missouri Basin program.....	1,617,014	749,194	26,551	38,607	41,678	2,962	1,485	40,201	759,499
16. Undistributed reduction based on anticipated delays.....	-----	-----	-----	-----	-15,383	-----	-----	-15,383	15,383
Total direct program.....	8,140,601	4,041,846	229,552	270,155	216,512	13,086	31,378	234,804	3,351,158
Reimbursable program.....	-----	-----	514	365	84	-----	-----	84	-963
Total program costs, funded.....	8,140,601	4,041,846	230,066	270,520	216,596	13,086	31,378	234,888	3,350,195
Change in selected resources (undelivered orders).....	-----	-----	15,445	-45,127	302	-----	-----	-----	-----
Total obligations.....	-----	-----	245,511	225,393	216,898	-----	-----	-----	-----

<sup>1</sup> Includes State of California (\$1,020 thousand) and reimbursement program.

Object Classification (in thousands of dollars)

Identification code 10-06-5061-0-2-401	1973 actual	1974 est.	1975 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	37,525	41,766	39,653
11.3 Positions other than permanent.....	638	675	666
11.5 Other personnel compensation.....	1,187	1,348	1,066
Total personnel compensation.....	39,350	43,789	41,385
12.1 Personnel benefits: Civilian.....	3,429	4,004	4,009
13.0 Benefits for former personnel.....	43	41	20
21.0 Travel and transportation of persons.....	911	1,095	1,042

22.0 Transportation of things.....	758	775	485
23.0 Rent, communications, and utilities.....	1,548	1,504	4,141
24.0 Printing and reproduction.....	316	338	479
25.0 Other services.....	4,872	3,012	1,294
26.0 Supplies and materials.....	1,473	1,571	1,519
31.0 Equipment.....	2,086	2,159	969
32.0 Lands and structures.....	190,168	166,776	161,507
41.0 Grants, subsidies, and contributions.....	8	8	8
42.0 Insurance claims and indemnities.....	96	1	1
95.0 Quarters and subsistence charges.....	-61	-45	-45
Total direct obligations.....	244,997	225,028	216,814

Reimbursable obligations:				
11.1	Personnel compensation: Permanent positions.....	1	1	1
21.0	Travel and transportation of persons.....	2		
23.0	Rent, communications, and utilities.....	19	18	
24.0	Printing and reproduction.....	1	1	
25.0	Other services.....	417	287	67
26.0	Supplies and materials.....	1	4	1
31.0	Equipment.....	42	44	6
32.0	Lands and structures.....	21		
42.0	Insurance claims and indemnities.....	3	2	
95.0	Quarters and subsistence charges.....	7	8	9
	<b>Total reimbursable obligations.....</b>	<b>514</b>	<b>365</b>	<b>84</b>
99.0	<b>Total obligations.....</b>	<b>245,511</b>	<b>225,393</b>	<b>216,898</b>

**Personnel Summary**

Total number of permanent positions.....	2,904	2,785	2,558
Full-time equivalent of other positions.....	108	93	94
Average paid employment.....	2,938	2,973	2,759
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$13,967	\$14,701	\$14,878
Average salary of ungraded positions.....	\$11,859	\$12,272	\$12,575

**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, **[\$82,000,000]** \$94,000,000, of which **[\$66,565,000]** \$77,730,000 shall be derived from the reclamation fund and **[\$3,142,000]** \$3,218,000 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 for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 10-06-5064-0-2-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Operation and maintenance.....	61,680	73,779	72,176
2. Purchase power and wheeling.....	28,561	33,394	39,529
<b>Total direct program.....</b>	<b>90,241</b>	<b>107,173</b>	<b>111,705</b>
Reimbursable program.....	326	386	373
<b>Total program costs, funded.....</b>	<b>90,567</b>	<b>107,559</b>	<b>112,078</b>
Change in selected resources (undelivered orders).....	2,773	-8,115	
10 <b>Total obligations.....</b>	<b>93,340</b>	<b>99,444</b>	<b>112,078</b>
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-201	-279	-263
14 Non-Federal sources.....	-125	-107	-110
Funds advanced by water users (annual appropriations act).....	-6,328	-6,397	-7,158
Credits from power users <sup>1</sup> .....	-8,473	-10,365	-10,547
21 Unobligated balance available, start of year.....	-2,323	-2,434	-2,138
24 Unobligated balance available, end of year.....	2,434	2,138	2,138
25 Unobligated balance lapsing.....	341		
<b>Budget authority.....</b>	<b>78,665</b>	<b>82,000</b>	<b>94,000</b>
<b>Budget authority:</b>			
40 <b>Appropriation:</b>			
Reclamation fund, special fund.....	62,703	66,565	77,730
Colorado River Dam fund, Boulder Canyon project.....	2,855	3,142	3,218
General fund.....	11,942	12,293	13,052

42 Transferred from other accounts.....	1,165		
43 <b>Appropriation (adjusted).....</b>	<b>78,665</b>	<b>82,000</b>	<b>94,000</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	78,213	82,296	94,000
72 Obligated balance, start of year.....	9,008	10,787	11,893
74 Obligated balance, end of year.....	-10,787	-11,893	-14,693
77 Adjustments in expired accounts.....	-938		
90 <b>Outlays.....</b>	<b>75,496</b>	<b>81,190</b>	<b>91,200</b>

<sup>1</sup> Reimbursements from non-Federal sources result from sale of power and are applied against charges for purchase of power and wheeling.

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 1975 a total of 31 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 Pick-Sloan Missouri Basin program.

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 Pick-Sloan Missouri Basin program 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 of Reclamation power operations excluding the Colorado River storage project and the Colorado River Basin project are as follows:

	[Dollars in thousands]	
	Energy sales (millions of kw.-hrs.)	Income from energy sales
Year:		
1973 (actual).....	44,461	\$127,000
1974 (estimate).....	42,430	\$120,884
1975 (estimate).....	44,434	\$124,931

The above sales data for 1973 include \$5.5 million in revenues associated with 17.1 billion kilowatt-hours of energy from nine reclamation powerplants for which Bonneville Power Administration was the marketing agent. Sales data for the upper Colorado River storage project and the Colorado River Basin project are provided in the program and performance statements for the appropriations covering the two projects.

Commercial power is sold to wholesale customers such as municipalities, rural electrification administration cooperatives, irrigation districts, public utility districts, State and Federal Government agencies, and private utilities. These revenues are deposited in the reclamation fund, the Colorado River Dam fund, the general fund, and the Fort Peck revolving fund.

The program includes \$39,529 thousand in 1975 for the purchase of power and wheeling excluding credits for net billing. The establishment in 1961 of a net billing procedure for certain of these power transactions between the Federal Government and non-Federal utilities precludes the need for \$10,547 thousand of this amount in 1975.

BUREAU OF RECLAMATION—Continued

General and special funds—Continued

OPERATION AND MAINTENANCE—continued

Object Classification (in thousands of dollars)

Identification code 10-06-5064-0-2-401	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	37,417	38,915	40,430
11.3 Positions other than permanent.....	870	884	853
11.5 Other personnel compensation.....	1,586	1,566	1,538
<b>Total personnel compensation.....</b>	<b>39,873</b>	<b>41,365</b>	<b>42,821</b>
12.1 Personnel benefits: Civilian.....	3,569	3,791	3,985
13.0 Benefits for former personnel.....	42	39	26
21.0 Travel and transportation of persons..	929	1,119	1,119
22.0 Transportation of things.....	1,138	1,038	1,117
23.0 Rent, communications, and utilities...	1,395	1,447	2,798
24.0 Printing and reproduction.....	108	184	121
25.0 Other services.....	32,946	37,893	44,275
26.0 Supplies and materials.....	3,832	3,873	3,900
31.0 Equipment.....	2,375	2,975	3,104
32.0 Lands and structures.....	7,018	5,458	8,561
41.0 Grants, subsidies, and contributions...	11	12	12
42.0 Insurance claims and indemnities.....	8	13	13
<b>Subtotal.....</b>	<b>93,244</b>	<b>99,207</b>	<b>111,852</b>
95.0 Quarters and subsistence charges.....	-230	-149	-147
<b>Total direct obligations.....</b>	<b>93,014</b>	<b>99,058</b>	<b>111,705</b>
<b>Reimbursable obligations:</b>			
11.1 Personnel compensation: Permanent positions.....	43	45	43
12.1 Personnel benefits: Civilian.....	3	3	3
21.0 Travel and transportation of persons..	1	1	-----
25.0 Other services.....	150	306	295
26.0 Supplies and materials.....	31	19	20
31.0 Equipment.....	47	12	12
32.0 Lands and structures.....	51	-----	-----
<b>Total reimbursable obligations...</b>	<b>326</b>	<b>386</b>	<b>373</b>
99.0 <b>Total obligations.....</b>	<b>93,340</b>	<b>99,444</b>	<b>112,078</b>

Personnel Summary

<b>Direct:</b>			
Total number of permanent positions.....	3,072	3,078	3,130
Full-time equivalent of all other positions..	123	102	99
Average paid employment.....	3,143	3,129	3,188
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$13,967	\$14,701	\$14,878
Average salary of ungraded positions.....	\$11,859	\$12,272	\$12,575
<b>Reimbursable:</b>			
Total number of permanent positions.....	3	3	3
Average paid employment.....	3	4	3

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, [[\$17,120,000] \$20,500,000, to be derived from the reclamation fund and to be nonreimbursable pursuant to the Act of April 19, 1945 (43 U.S.C. 377); *Provided*, That no part of any other appropriation in this Act shall be available for activities or functions budgeted for the current fiscal year as general administrative expenses. (*Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

Programing and Financing (in thousands of dollars)

Identification code 10-06-5065-0-2-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Departmental and engineering and research center offices.....	7,721	8,643	9,849
2. Regional offices.....	9,263	9,739	10,651
<b>Total direct program.....</b>	<b>16,984</b>	<b>18,382</b>	<b>20,500</b>
Reimbursable program.....	24	42	22
<b>Total program costs, funded.....</b>	<b>17,008</b>	<b>18,424</b>	<b>20,522</b>
Change in selected resources (undelivered orders).....	-2	-27	-----
10 <b>Total obligations.....</b>	<b>17,006</b>	<b>18,397</b>	<b>20,522</b>
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-24	-42	-22
25 Unobligated balance lapsing.....	158	-----	-----
<b>Budget authority.....</b>	<b>17,140</b>	<b>18,355</b>	<b>20,500</b>
<b>Budget authority:</b>			
40 Appropriation; Reclamation fund, special fund.....	16,765	17,120	20,500
42 Transferred from other accounts.....	375	-----	-----
43 <b>Appropriation (adjusted).....</b>	<b>17,140</b>	<b>17,120</b>	<b>20,500</b>
44.20 Proposed supplemental for civilian pay raises.....	-----	775	-----
46.20 Proposed transfer for civilian pay raises.....	-----	460	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	16,982	18,355	20,500
72 Obligated balance, start of year.....	392	322	192
74 Obligated balance, end of year.....	-322	-192	-292
77 Adjustments in expired accounts.....	-7	-----	-----
90 <b>Outlays, excluding pay raise supplemental.....</b>	<b>17,044</b>	<b>17,250</b>	<b>20,400</b>
91.20 Outlays from civilian pay raise supplemental.....	-----	1,235	-----

This appropriation finances the general administrative and technical direction of the Reclamation program as performed by the departmental, Denver Engineering and Research Center, regional, and other subordinate offices. Administrative costs incurred for the direct benefit of specific projects or activities are covered under other appropriations. The Denver Engineering and Research Center and regional offices charge projects or activities for direct beneficial services.

Object Classification (in thousands of dollars)

Identification code 10-06-5065-0-2-401	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	13,003	13,825	14,071
11.3 Positions other than permanent.....	102	113	113
11.5 Other personnel compensation.....	76	78	78
<b>Total personnel compensation.....</b>	<b>13,181</b>	<b>14,016</b>	<b>14,262</b>
12.1 Personnel benefits: Civilian.....	1,255	1,260	1,340
21.0 Travel and transportation of persons..	362	350	350
22.0 Transportation of things.....	69	70	70

23.0	Rent, communications, and utilities ..	647	656	2,260
24.0	Printing and reproduction .....	176	185	185
25.0	Other services .....	920	1,427	1,642
26.0	Supplies and materials .....	264	267	267
31.0	Equipment .....	108	124	124
	<b>Total direct obligations .....</b>	<b>16,982</b>	<b>18,355</b>	<b>20,500</b>
<b>Reimbursable obligations:</b>				
11.1	Personnel compensation: Permanent positions .....	20	8	7
12.1	Personnel benefits: Civilian .....	2	1	1
21.0	Travel and transportation of persons ..	2	31	11
25.0	Other services .....		2	3
	<b>Total reimbursable obligations .....</b>	<b>24</b>	<b>42</b>	<b>22</b>
99.0	<b>Total obligations .....</b>	<b>17,006</b>	<b>18,397</b>	<b>20,522</b>

**Personnel Summary**

<b>Direct:</b>				
	Total number of permanent positions .....	800	825	825
	Full-time equivalent of other positions ..	8	8	7
	Average paid employment .....	816	825	825
	Average GS grade .....	8.5	8.5	8.5
	Average GS salary .....	\$13,967	\$14,701	\$14,878
	Average salary of ungraded positions .....	\$11,859	\$12,272	\$12,575
<b>Reimbursable:</b>				
	Total number of permanent positions .....	1		
	Average paid employment .....	1		
	Average GS grade .....	8.5	8.5	8.5
	Average GS salary .....	\$13,967	\$14,701	\$14,878
	Average salary of ungraded positions .....	\$11,859	\$12,272	\$12,575

**OTHER MISCELLANEOUS APPROPRIATIONS**

**Program and Financing (in thousands of dollars)**

Identification code 10-06-9999-0-2-401    1973 actual    1974 est.    1975 est.

<b>Program by activities:</b>				
1.	Colorado River Dam fund, Boulder Canyon project:			
	(a) Payment of interest on advances from the Treasury ..	2,056	2,400	2,400
	(b) Payments to States of Arizona and Nevada .....	600	600	600
2.	Operation, maintenance, and replacement of project works, North Platte project (Gering and Fort Laramie, Goshen and Pathfinder irrigation districts, Nebraska-Wyoming) .....		10	10
3.	Payments to farmers' irrigation district (North Platte project, Nebraska-Wyoming) .....	8	8	8
4.	Payments to local units, Klamath reclamation area, Oregon .....	115	125	135
5.	Refunds and returns .....	67	157	147
10	<b>Total program costs, funded (obligations) .....</b>	<b>2,846</b>	<b>3,300</b>	<b>3,300</b>
<b>Financing:</b>				
21	Unobligated balance available, start of year ..	-170	-211	-211
24	Unobligated balance available, end of year ..	211	211	211
60	<b>Budget authority (appropriation) (permanent, special fund) .....</b>	<b>2,887</b>	<b>3,300</b>	<b>3,300</b>
<b>Distribution of budget authority by account:</b>				
Colorado River Dam fund, Boulder Canyon project:				
	Payment of interest on advances from the Treasury (indefinite special fund) .....	2,056	2,400	2,400

	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) .....	7	10	10
	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) .....	115	125	135
	Refunds and returns (indefinite special fund) .....	100	157	147

<b>Relation of obligations to outlays:</b>				
71	Total obligations incurred, net .....	2,847	3,300	3,300
72	Obligated balance, start of year .....			10
74	Obligated balance, end of year .....		-10	-20
90	<b>Outlays .....</b>	<b>2,847</b>	<b>3,290</b>	<b>3,290</b>

<b>Distribution of outlays by account:</b>				
Colorado River Dam fund, Boulder Canyon project:				
	Payment of interest on advances from the Treasury (indefinite, special fund) .....	2,056	2,400	2,400
	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, Nebraska-Wyoming) .....		10	10
	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) ..	115	125	135
	Refunds and returns (indefinite special fund) .....	67	147	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 (43 U.S.C. 618a(c)).

2. *Operation, maintenance, and replacement of project works, North Platte project.*—Payments are made for replacement of project works operated and maintained by the United States and to supplement funds advanced by the water users to meet annual costs of operation and maintenance of such works (66 Stat. 755).

3. *Payments to the farmers' irrigation district (North Platte project, Nebraska-Wyoming).*—Payments are made to the Farmers' Irrigation District on behalf of the Northport Irrigation District for water carriage (62 Stat. 273, as amended).

4. *Payments to local units, Klamath reclamation area.*—Certain revenues collected from the leasing of Klamath project reserved Federal lands within the boundaries of certain national wildlife refuges shall be used: (a) to credit or pay the Tule Lake Irrigation District amounts already committed, and (b) to make annual payments to the counties in which such refuges are located (78 Stat. 850).

5. *Refunds and returns.*—Overcollections are refunded and unapplied deposits are returned (64 Stat. 689).

## BUREAU OF RECLAMATION—Continued

## General and special funds—Continued

## OTHER MISCELLANEOUS APPROPRIATIONS—continued

## Object Classification (in thousands of dollars)

Identification code 10-06-9999-0-2-401	1973 actual	1974 est.	1975 est.
Personnel compensation:			
25.0 Other services.....	8	18	18
41.0 Grants, subsidies, and contributions.....	715	725	735
43.0 Interest and dividends.....	2,056	2,400	2,400
44.0 Refunds.....	67	157	147
99.0 Total obligations.....	2,846	3,300	3,300

## RECLAMATION FUND (SPECIAL FUND)

## Amounts Available for Appropriation (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Unappropriated balance, start of year.....	187,127	197,174	200,643
Revenue.....	203,385	203,044	209,583
Unobligated balance returned to unappropriated receipts.....	1,320	-----	-----
Total available for appropriation.....	391,832	400,218	410,226
Appropriation:			
Annual:			
Construction and rehabilitation.....	115,000	115,000	115,000
Operation and maintenance.....	62,703	66,565	77,730
General administrative expenses.....	16,765	17,120	20,500
Emergency fund.....	-----	600	1,000
Permanent:			
Payment to farmer's irrigation district (North Platte Project, Nebraska-Wyoming).....	8	8	8
Payments to local units, Klamath Reclamation area.....	115	125	135
Refunds and returns.....	67	157	147
Total appropriations.....	194,658	199,575	214,520
Unappropriated balance, end of year.....	197,174	200,643	195,706

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  
(PERMANENT, INDEFINITE, SPECIAL FUND)

## Amounts Available for Appropriation (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Unappropriated balance, start of year.....	1,943	1,630	963
Revenue.....	9,430	9,709	10,668
Transferred to:			
Repayment of investment.....	-3,734	-3,734	-3,734
Colorado River Development fund.....	-500	-500	-500
Net receipts.....	5,196	5,475	6,434
Unobligated balance returned to unappropriated receipts.....	2	-----	-----
Total available for appropriation.....	7,141	7,105	7,397

## Deduct:

Annual appropriation: "Operation and maintenance".....	2,855	3,142	3,218
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".....	2,056	2,400	2,400
Total appropriations.....	5,511	6,142	6,218
Unappropriated balance, end of year.....	1,630	963	1,179

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 (PERMANENT, INDEFINITE, SPECIAL FUND)

## Amounts Available for Appropriation (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Receipts.....	500	500	500
Reimbursement to Upper Colorado River Basin fund.....	500	500	500

This fund is derived from revenue of the Boulder Canyon project, and is available for reimbursement to the Upper Colorado River Basin fund for Hoover Dam deficiencies (82 Stat. 899).

## SPECIAL FUNDS

Sums herein referred to as being derived from the Reclamation fund, the Colorado River Dam Fund, or the Colorado River development fund, are appropriated from the special funds in the Treasury created by the Act of June 17, 1902 (43 U.S.C. 391), the Act of December 21, 1928 (43 U.S.C. 617a), and the Act of July 19, 1940 (43 U.S.C. 618a) respectively. Such sums shall be transferred, upon request of the Secretary, to be merged with and expended under the heads herein specified; and the unexpended balances of sums 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 for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

## ADMINISTRATIVE PROVISIONS

Appropriations to the Bureau of Reclamation shall be available for purchase of not to exceed [thirty] *thirty-four* passenger motor vehicles for replacement only; purchase of one aircraft for replacement only; payment of claims for damages to or loss of property, personal injury, or death arising out of activities of the Bureau of Reclamation; payment, except as otherwise provided for, of compensation and expenses of persons on the rolls of the Bureau of Reclamation appointed as authorized by law to represent the United States in the negotiations and administration of interstate compacts without reimbursement or return under the reclamation laws; 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 Reclama-



tion in the Interior Department Appropriation Act, 1945; preparation and dissemination of useful information including recordings, photographs and photographic prints; and studies of recreational uses of reservoir areas and investigation and recovery of archeological and paleontological remains in such areas in the same manner as provided for in the Act of August 21, 1935 (16 U.S.C. 461-467): *Provided*, That no part of any appropriation made herein shall be available pursuant to the Act of April 19, 1945 (43 U.S.C. 377) for expenses other than those incurred on behalf of specific reclamation projects except "General Administrative Expenses" and amounts provided for reconnaissance, basin surveys and general engineering and research under the head "General Investigations".

Sums appropriated herein which are expended in the performance of reimbursable functions of the Bureau of Reclamation shall be returnable to the extent and in the manner provided by law.

No part of any appropriation for the Bureau of Reclamation, contained in this Act or in any prior Act, which represents amounts earned under the terms of a contract but remaining unpaid, shall be obligated for any other purpose, regardless of when such amounts are to be paid: *Provided*, That the incurring of any obligation prohibited by this paragraph shall be deemed a violation of section 3679 of the Revised Statutes, as amended (31 U.S.C. 665).

No funds appropriated to the Bureau of Reclamation for operation and maintenance, except those derived from advances by water users, shall be used for the particular benefits of lands (a) within the boundaries of an irrigation district, (b) of any member of a water users' organization, or (c) of any individual when such district, organization, or individual is in arrears for more than twelve months in the payment of charges due under a contract entered into with the United States pursuant to laws administered by the Bureau of Reclamation.

Not to exceed \$225,000 may be expended from the appropriation "Construction and Rehabilitation" for work by force account on any one project or Pick-Sloan Missouri Basin Program unit and then

only when such work is unsuitable for contract or no acceptable bid has been received and, other than otherwise provided in this paragraph or as may be necessary to meet local emergencies, not to exceed 12 per centum of the construction allotment for any project from the appropriation "Construction and Rehabilitation" contained in this Act, shall be available for construction work by force account: *Provided*, That this paragraph shall not apply to work performed under the Rehabilitation and Betterment Act of 1949 (63 Stat. 724). (*Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

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."  
Labor: "Manpower administration."  
State: "Educational exchange trust funds."  
International Boundary and Water Commission, United States and Mexico, "Construction".

Public enterprise funds:

COLORADO RIVER BASIN PROJECT

For advances to the Lower Colorado River Basin Development Fund as authorized by section 403 of the Act of September 30, 1968 (82 Stat. 894), for the construction, operation, and maintenance of projects authorized by Title III of said Act, to remain available until expended **[\$66,000,000]** \$49,250,000, of which **[\$52,500,000]** \$31,300,000 is for liquidation of contract authority provided by section 303(b) of said Act. (*Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code	Costs to this appropriation					Analysis of 1975 financing			
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1975	Financing required to complete
10-06-4079-0-3-401									
<b>Program by activities:</b>									
Capital outlay, funded:									
1. Advance planning: Dixie Project, Utah.....	623	317	37	253	-----	16	16	-----	-----
2. Central Arizona Project, Arizona-New Mexico	1,077,315	3,581	5,276	19,682	17,900	300	350	17,950	1,030,526
3. Navajo project participation agreement.....	197,000	41,920	54,783	52,848	31,300	47,449	16,149	-----	-----
Total capital outlays from appropriation...	1,274,938	45,818	60,096	72,783	49,200	47,765	16,515	17,950	1,030,526
Operating costs, funded:									
6. Navajo project participation agreement.....	-----	-----	-----	260	4,440	-----	-----	-----	-----
7. Interest expense, payments to Treasury.....	-----	-----	-----	415	4,824	-----	-----	-----	-----
Total operating costs.....	-----	-----	-----	675	9,264	-----	-----	-----	-----
Total program costs, funded.....	-----	-----	60,096	73,458	58,464	-----	-----	-----	-----
Change in selected resources (undelivered orders).....	-----	-----	-36,105	-49,759	-31,250	-----	-----	-----	-----
10 Total obligations.....	-----	-----	23,991	23,699	27,214	-----	-----	-----	-----
<b>Financing:</b>									
14 Receipts and reimbursements from: Non-Federal sources:	-----	-----	-----	-----	-----	-----	-----	-----	-----
Sale of electric energy.....	-----	-----	-----	-675	-9,264	-----	-----	-----	-----
Nonoperating revenue.....	-----	-----	-2	-2	-2	-----	-----	-----	-----
21.40 Unobligated balance, start of year: Appropriation.....	-----	-----	-415	-5,524	-----	-----	-----	-----	-----
24.40 Unobligated balance, end of year: Appropriation.....	-----	-----	5,524	-----	-----	-----	-----	-----	-----
27 Capital transfer to general fund.....	-----	-----	2	2	2	-----	-----	-----	-----
Budget authority.....	-----	-----	29,100	17,500	17,950	-----	-----	-----	-----
Budget authority:									
Current:									
40 Appropriation.....	-----	-----	64,200	66,000	49,250	-----	-----	-----	-----
40.49 Position applied to liquidate contract authority.....	-----	-----	-53,000	-52,500	-31,300	-----	-----	-----	-----
43 Appropriation (adjusted).....	-----	-----	11,200	13,500	17,950	-----	-----	-----	-----
69 Contract authority (permanent) (82 Stat. 890).....	-----	-----	17,900	4,000	-----	-----	-----	-----	-----

Public enterprise funds—Continued

BUREAU OF RECLAMATION—Continued  
COLORADO RIVER BASIN PROJECT—continued

Identification code 10-06-4079-0-3-401	Costs to this appropriation					Analysis of 1975 financing			
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1975	Financing required to complete
71	Relation of obligations to outlays:								
	Obligations incurred, net.....					23,989	23,022	17,948	
	Obligated balance, start of year:								
72.40	Appropriation.....					2,482	1,774	2,796	
72.49	Contract authority.....					131,049	95,949	47,449	
	Obligated balance, end of year:								
74.40	Appropriation.....					-1,774	-2,796	-3,244	
74.49	Contract authority.....					-95,949	-47,449	-16,149	
90	Outlays.....					59,797	70,500	48,800	

Status of Unfunded Contract Authority (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Unfunded balance, start of year.....	131,049	95,949	47,449
Contract authority.....	17,900	4,000	
Unfunded balance, end of year.....	-95,949	-47,449	-16,149
Appropriation to liquidate contract authority.....	53,000	52,500	31,300

Construction costs of the Central Arizona project including the Navajo project participation agreement are financed through appropriations to the Lower Colorado River Basin Development Fund. Project revenue and certain other revenues as provided by the act will be credited to the fund and be available without further appropriation for defraying the costs of operation, maintenance, replacements, and emergency expenditures for all facilities of the projects, within such separate limitations as may be included in annual appropriation acts. Revenue in excess of these costs will be utilized to make annual payments to the general fund to return project costs allocated to irrigation, power, and municipal and industrial water.

1. *Construction.*—The 1975 program provides for continuing construction on the Central Arizona project.

2. *Navajo project participation agreement.*—The 1975 program provides for the requirements to liquidate contract authority for the prepayment of power generation and power facilities (82 Stat. 890).

3. *Operation and maintenance.*—The 1975 program provides for Reclamation's share of operation and maintenance costs of the Navajo project participation agreement. Financing will be from project revenue. Energy sales and revenues resulting from the Bureau's portion of power generated at the Navajo Generating Station are as follows:

Year:	Energy sales (millions of kilowatt-hours)	Revenues from energy sales
1974 (estimated).....	106.5	\$675,000
1975 (estimated).....	1,470.1	9,264,000

Revenue and Expense (in thousands of dollars)

Identification code 10-06-4079-0-3-401	1973 actual	1974 est.	1975 est.
Revenues and other receipts: Sale of electric energy.....		675	9,264
Expense:			
Operating expense, funded.....		260	4,440
Interest, Treasury.....		1,622	5,828
Interest charged to construction.....		-1,207	-1,004
Total expense.....		675	9,264
Total operating income for year.....			
Nonoperating income:			
Proceeds from lease of grazing lands.....	2	2	2
Net income for the year.....	2	2	2

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	2,897	7,298	2,796	3,244
Accounts receivable (net)....	6	6	10	20
Selected assets: Service facilities.....	196	286	316	366
Fixed assets, net.....	54,978	117,377	191,114	241,318
Advance planning.....	2,504	369	623	623
Total assets.....	60,581	125,336	194,859	245,571
<b>Liabilities:</b>				
Current, accounts payable....	103	490	2,806	3,264
<b>Government Equity:</b>				
Unpaid undelivered orders....	133,434	97,239	47,449	16,149
Unobligated balance.....	415	5,524		
Total unexpended balance	133,849	102,763	47,449	16,149
Undrawn authorization.....	-131,049	-95,949	-47,449	-16,149
Total funded balance.....	2,800	6,814		
Invested capital and earnings.....	57,678	118,032	192,053	242,307
Total government equity....	60,478	124,846	192,053	242,307

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	60,478	124,846	192,053
<b>Transactions:</b>			
Appropriations.....	64,200	66,000	49,250
Property transfers without use of funds.....	168		
Interest on investment (capitalized).....		1,207	1,004
Closing balance.....	124,846	192,053	242,307
<b>Retained income or deficit (—):</b>			
Opening balance.....			
<b>Transactions:</b>			
<b>Net operating income:</b>			
Revenue.....	2	2	2
Expense.....	—2	—2	—2
Closing balance.....			
<b>Total Government equity (end of year)</b>	<b>124,846</b>	<b>192,053</b>	<b>242,307</b>

**Object Classification (in thousands of dollars)**

Identification code 10-06-4079-0-3-401	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	2,780	2,786	3,431
11.3 Positions other than permanent.....	8	24	44
11.5 Other personnel compensation.....	43	43	47
Total personnel compensation.....	2,831	2,853	3,522
12.1 Personnel benefits: Civilian.....	280	281	347
21.0 Travel and transportation of persons.....	165	185	195
22.0 Transportation of things.....	76	110	109

23.0 Rent, communications, and utilities.....	127	70	459
24.0 Printing and reproduction.....	25	47	27
25.0 Other services.....	151	947	4,600
26.0 Supplies and materials.....	121	133	181
31.0 Equipment.....	45	60	95
32.0 Lands and structures.....	20,170	18,598	12,855
43.0 Interest and dividends.....		415	4,824
99.0 Total obligations.....	23,991	23,699	27,214

**Personnel Summary**

Total number of permanent positions.....	204	185	219
Full-time equivalent of other positions.....	7	4	5
Average number of all employees.....	209	184	215
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$13,967	\$14,701	\$14,878
Average salary of ungraded positions.....	\$11,859	\$12,272	\$12,575

**UPPER COLORADO RIVER STORAGE PROJECT**

For the Upper Colorado River Storage Project, as authorized by the Act of April 11, 1956, as amended (43 U.S.C. 620d) to remain available until expended, **[\$25,026,000]** **\$29,816,000** of which **[\$24,426,000]** **\$28,616,000** shall be available for the "Upper Colorado River Basin Fund" authorized by section 5 of said Act of April 11, 1956, and **[\$600,000]** **\$1,200,000** shall be available for construction of recreational and fish and wildlife facilities authorized by section 8 thereof, and may be expended by bureaus of the Department through or in cooperation with State or other Federal agencies, and advances to such Federal agencies are hereby authorized: *Provided*, That no part of the funds herein approved shall be available for construction or operation of facilities to prevent waters of Lake Powell from entering any national monument. (*Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 10-06-4081-0-3-401	Costs to this appropriation					Analysis of the 1975 financing			
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1975	Appropriation required to complete
<b>Program by activities:</b>									
<b>Direct program:</b>									
<b>Capital outlay, funded:</b>									
1. Advance planning.....	10,862	3,898	1,168	1,532	1,077			1,077	3,187
2. Colorado River storage project:									
(a) Curecanti unit, Colorado.....	129,246	87,777	4,368	11,479	11,141	385	339	11,095	14,142
(b) Transmission division.....	190,167	124,798	2,413	4,520	4,130	216	16	3,930	54,290
3. Participating projects:									
(a) Central Utah, Bonneville unit, Utah.....	498,573	63,016	18,200	15,778	12,502	4,744	1,364	9,121	387,713
(b) Central Utah, Jensen unit, Utah.....	17,138	1,119	155	423		150	150		15,291
(c) Dallas Creek, Colo. (land acquisition).....	65,510					250	250		65,260
(d) Fruitland Mesa, Colo. (land acquisition).....	40,902					500	500		40,402
(e) Lyman, Wyoming-Utah.....	20,102	11,129	477	267	843	78	78	843	7,308
(f) San Juan-Chama, Colorado-New Mexico.....	93,271	61,465	1,130	1,767	3,004	12	25	3,012	25,880
(g) Savery-Pot Hook, Colorado-Wyoming.....	47,000					250	250		46,750
4. Drainage and minor construction program.....	298,898	284,823	2,553	3,293	1,630	4,617	4,612	1,595	1,987
5. Undistributed reduction based on anticipated delays.....					—2,057			—2,057	2,057
<b>Total capital outlays from appropriation.....</b>	<b>1,411,669</b>	<b>638,025</b>	<b>30,464</b>	<b>39,059</b>	<b>32,270</b>	<b>11,237</b>	<b>7,584</b>	<b>28,616</b>	<b>664,267</b>
<b>Capital outlays from revenues:</b>									
6. Colorado River storage project power system equipment replacements.....			250	693	483				

BUREAU OF RECLAMATION—Continued  
UPPER COLORADO RIVER STORAGE PROJECT—continued  
Program and Financing (in thousands of dollars)—Continued

Identification code	Costs to this appropriation					Analysis of 1975 financing			
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1975	Appropriation required to complete
<b>Program by activities—Continued</b>									
Direct program—Continued									
Operating costs, funded:									
			11,147	17,587	18,391				
			110	289	323				
			153	295	325				
			11,410	18,171	19,039				
			12,543	12,774	12,465				
			23,953	30,945	31,504				
			54,667	70,697	64,257				
			1,859	-4,908	-234				
			56,526	65,789	64,023				
			97	127	127				
10			56,623	65,916	64,150				
<b>Financing:</b>									
Receipts and reimbursements from:									
Federal funds:									
			-1,325	-1,457	-1,603				
			-44	-68	-68				
Non-Federal sources:									
			-36,942	-35,676	-32,508				
			-74	-50					
				-161	-168				
			-21	-10	-10				
			-245	-750	-774				
			-53	-59	-59				
			-70						
17									
Unobligated balance available, start of year:									
21.40			-818	-14,544	-4,550				
21.98			-2,880	-3,265	-3,014				
Unobligated balance available, end of year:									
24.40			14,544	4,550	1,150				
24.98			3,265	3,014	3,014				
27			13,810	6,986	3,056				
40			45,770	24,426	28,616				
Relation of obligations to outlays:									
71			17,849	27,685	28,960				
Obligated balance, start of year:									
72.40			6,686	6,625	8,647				
72.98			-2,351	-2,042	-2,379				
Obligated balance, end of year:									
74.40			-6,625	-8,647	-8,907				
74.98			2,042	2,379	2,379				
90			17,601	26,000	28,700				

*Upper Colorado River Basin fund.*—Construction will be underway on three units of the Colorado River Storage Project and on six participating projects. The construction completed through fiscal year 1974 will provide full irrigation service to 17,400 acres, a supplemental water supply to 215,000 acres, annually provide 360,800 acre-feet of municipal and industrial water, and 1,248,000 kilowatts of hydroelectric power. The impact of the fiscal year 1975 construction upon Reclamation goals will be felt in subsequent years as facilities are completed and irrigation

service provided, municipal and industrial water furnished, and hydroelectric power is generated.

*Operation and maintenance program.*—In 1975, the Bureau of Reclamation will operate and maintain five units of the Colorado River Storage project with 34,301,000 acre-feet of storage space, 1,248,000 kilowatts of power generation capacity, and 1,867 circuit-miles of transmission facilities, including the Seedskaadee participating project power facilities. Financing will be from project revenue. Quality of water and consumptive use studies and flood



BUREAU OF RECLAMATION—Continued

Public enterprise funds—Continued

CONTINUING FUND FOR EMERGENCY EXPENSES, FORT PECK PROJECT

Program and Financing (in thousands of dollars)

Identification code 10-06-4451-0-3-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
Operating costs, funded:			
Operation and maintenance program:			
(a) Generation and transmission of power.....	1,615	2,420	3,166
(b) Administrative and general expense.....	167	183	193
Total operating costs, funded <sup>1</sup> .....	1,782	2,603	3,359
Capital outlay, funded:			
Construction work in progress.....	143	179	76
Total direct program.....	1,925	2,782	3,435
Reimbursable program:			
(b) Administrative and general expense.....	20	35	35
Total program costs, funded.....	1,945	2,817	3,470
Change in selected resources (undelivered orders).....	-2	-137	-----
10 Total obligations.....	1,943	2,680	3,470
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-12	-20	-20
14 Non-Federal sources: Sale of electric energy and other income.....	-4,230	-3,350	-3,450
21 Unobligated balance available, start of year.....	-646	-575	-500
24 Unobligated balance available, end of year.....	575	500	500
27 Capital transfer to general fund.....	2,370	765	-----
Budget authority.....	-----	-----	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-2,299	-690	-----
72 Obligated balance, start of year.....	269	316	-----
74 Obligated balance, end of year.....	-316	-----	-----
90 Outlays.....	-2,346	-374	-----

<sup>1</sup> Excludes expense, net nonfunded: 1973, \$491 thousand; 1974, \$515 thousand; 1975, \$515 thousand.

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.*—Funded program costs in 1975 are higher than 1974 primarily as a result of modernization of the Fort Peck powerplant by the Corps of Engineers.

*Operating results.*—Net loss of \$404 thousand is estimated for 1975, a decrease of \$656 thousand from the current year anticipating the continuing of the powerplant modernization. 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 \$2.4 million in 1973 and are estimated at \$0.7 million in 1974 and \$0 in 1975 as a result of continued extraordinary maintenance repairs requiring drawdown of the reservoir in 1974-75.

Object Classification in (thousands of dollars)

Identification code 10-06-4451-0-3-401	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	515	574	585
11.3 Positions other than permanent.....	2	2	2
11.5 Other personnel compensation.....	8	18	19
Total personnel compensation.....	525	594	606
12.1 Personnel benefits: Civilian.....	47	55	56
21.0 Travel and transportation of persons.....	37	43	43
22.0 Transportation of things.....	31	32	32
23.0 Rent, communications, and utilities.....	12	18	19
24.0 Printing and reproduction.....	2	2	2
25.0 Other services.....	1,093	1,741	2,480
26.0 Supplies and materials.....	64	68	93
31.0 Equipment.....	113	92	104
95.0 Quarters and subsistence charges.....	-1	-----	-----
Total direct obligations.....	1,923	2,645	3,435
<b>Reimbursable obligations:</b>			
11.1 Personnel compensation: Permanent positions.....	1	2	1
22.0 Transportation of things.....	-----	1	1
25.0 Other services.....	17	29	29
26.0 Supplies and materials.....	1	1	1
31.0 Equipment.....	1	2	3
Total reimbursable obligations.....	20	35	35
99.0 Total obligations.....	1,943	2,680	3,470

Personnel Summary

Total number of permanent positions.....	45	44	44
Average paid employment.....	44	44	42
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$13,967	\$14,701	\$14,878
Average salary of ungraded positions.....	\$11,859	\$12,272	\$12,575

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 10-06-3906-0-4-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Agency for International Development.....	1,175	647	586
2. Other agency activities.....	1,694	1,118	1,027
Total program costs, funded.....	2,869	1,765	1,613
Change in selected resources (undelivered orders).....	-156	81	-----
10 Total obligations.....	2,713	1,846	1,613
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-2,508	-1,555	-1,613
21 Unobligated balance available, start of year.....	-497	-291	-----
24 Unobligated balance available, end of year.....	291	-----	-----
Budget authority.....	-----	-----	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	205	291	-----
72 Obligated balance, start of year.....	301	142	-----
74 Obligated balance, end of year.....	-142	-----	-----
90 Outlays.....	364	433	-----

Object Classification (in thousands of dollars)				
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	1,582	900	845
11.3	Positions other than permanent.....	21	15	15
11.5	Other personnel compensation.....	77	73	70
	<b>Total personnel compensation.....</b>	<b>1,680</b>	<b>988</b>	<b>930</b>
12.1	Personnel benefits: Civilian.....	129	78	76
21.0	Travel and transportation of persons.....	66	64	52
22.0	Transportation of things.....	17	16	14
23.0	Rent, communications, and utilities.....	18	14	10
24.0	Printing and reproduction.....	47	44	40
25.0	Other services.....	661	572	422
26.0	Supplies and materials.....	67	55	55
31.0	Equipment.....	28	15	14
99.0	<b>Total obligations.....</b>	<b>2,713</b>	<b>1,846</b>	<b>1,613</b>

**Personnel Summary**

Total number of permanent positions.....	91	56	53
Full-time equivalent—all other.....	3	1	1
Average paid employment.....	92	56	54
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$13,967	\$14,701	\$14,878
Average FC grade.....	9.7	9.4	9.0
Average FC salary.....	\$21,500	\$21,362	\$21,202
Average salary of ungraded positions.....	\$11,859	\$12,272	\$12,575

**Trust Funds**

**RECLAMATION TRUST FUNDS**

**Program and Financing (in thousands of dollars)**

Identification code 10-06-8070-0-7-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. General investigations.....	140	26	-----
2. Construction and rehabilitation.....	216	1,135	5,415
3. Operation and maintenance.....	258	1,119	343
4. Upper Colorado River Storage project.....	6	609	1,600
5. All other.....	464	495	380
6. Prior year advances returned.....	141	-----	-----
<b>Total program costs, funded.....</b>	<b>1,225</b>	<b>3,384</b>	<b>7,738</b>
Change in selected resources (undelivered orders).....	41	53	-----
10 <b>Total obligations.....</b>	<b>1,266</b>	<b>3,437</b>	<b>7,738</b>
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-987	-1,237	-1,623
24 Unobligated balance available, end of year.....	1,237	1,623	-----
60 <b>Budget authority (appropriation) (permanent, indefinite).....</b>	<b>1,516</b>	<b>3,823</b>	<b>6,115</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred net.....	1,266	3,437	7,738
72 Obligated balance, start of year.....	84	107	544
74 Obligated balance, end of year.....	-107	-544	-2,282
90 <b>Outlays.....</b>	<b>1,244</b>	<b>3,000</b>	<b>6,000</b>

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 10-06-8070-0-7-401	1973 actual	1974 est.	1975 est.	
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	497	731	745
11.3	Positions other than permanent.....	2	2	2
11.5	Other personnel compensation.....	14	10	16
	<b>Total personnel compensation.....</b>	<b>513</b>	<b>743</b>	<b>763</b>
12.1	Personnel benefits: Civilian.....	43	72	74
21.0	Travel and transportation of persons.....	46	50	52
22.0	Transportation of things.....	17	21	27
23.0	Rent, communications, and utilities.....	3	5	6
24.0	Printing and reproduction.....	7	10	10
25.0	Other services.....	326	400	581
26.0	Supplies and materials.....	46	57	41
31.0	Equipment.....	31	36	34
32.0	Lands and structures.....	93	2,043	6,150
44.0	Refunds.....	141	-----	-----
99.0	<b>Total obligations.....</b>	<b>1,266</b>	<b>3,437</b>	<b>7,738</b>

**Personnel Summary**

Total number of permanent positions.....	20	27	32
Average paid employment.....	34	44	44
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$13,967	\$14,701	\$14,878
Average salary of ungraded positions.....	\$11,859	\$12,272	\$12,575

**OFFICE OF WATER RESOURCES RESEARCH**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

For expenses necessary in carrying out the provisions of the Water Resources Research Act of 1964, as amended (42 U.S.C. 1961-1961c-7), **[\$13,689,000]** **\$12,700,000**, of which not to exceed **[\$945,000]** **\$1,051,000** shall be available for administrative expenses. (*Department of the Interior and Related Agencies Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 10-12-0115-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Assistance to states for institutes.....	5,264	5,100	4,539
2. Matching grants to institutes.....	2,998	3,000	3,000
3. Additional water research.....	3,904	3,170	3,170
4. Scientific information center.....	885	934	940
5. Administration.....	952	1,025	1,051
<b>Total program costs, funded.....</b>	<b>14,003</b>	<b>13,229</b>	<b>12,700</b>
Changes in selected resources (undelivered orders).....	277	-----	-----
10 <b>Total obligations.....</b>	<b>14,280</b>	<b>13,229</b>	<b>12,700</b>
<b>Financing:</b>			
25 Unobligated balance lapsing.....	24	-----	-----
<b>Budget authority.....</b>	<b>14,304</b>	<b>13,229</b>	<b>12,700</b>
<b>Budget authority:</b>			
40 Appropriation.....	16,344	13,689	12,700
41 Transferred to other accounts.....	-2,040	-----	-----
43 <b>Appropriation (adjusted).....</b>	<b>14,304</b>	<b>13,689</b>	<b>12,700</b>
45 <b>Proposed transfer for pay raises.....</b>	<b>-----</b>	<b>-460</b>	<b>-----</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	14,280	13,229	12,700
72 Obligated balance, start of year.....	6,129	6,437	6,427
74 Obligated balance, end of year.....	-6,437	-6,427	-6,127
77 Adjustments in expired accounts.....	-2	-----	-----
90 <b>Outlays.....</b>	<b>13,970</b>	<b>13,239</b>	<b>13,000</b>

OFFICE OF WATER RESOURCES RESEARCH—Continued

General and special funds—Continued

SALARIES AND EXPENSES—continued

1. *Assistance to States for institutes.*—This activity provides annual grants for each of the 50 States and Puerto Rico to assist them in carrying on the work of a competent and qualified water resources research institute at one college or university.

2. *Matching grants to institutes.*—This activity provides for grants to match, on a dollar-for-dollar basis, funds made available to the State water research institutes by States or other non-Federal sources to meet the necessary expenses of specific water resources research projects which could not otherwise be undertaken.

3. *Additional water research.*—This activity provides for grants to and contracts and matching or other arrangements with educational institutions, private foundations or other institutions, private firms and individuals, and with local, State, and Federal Government agencies, to undertake research into aspects of urgent and significant water problems related to the mission of the Department of the Interior.

4. *Scientific information center.*—This activity provides for the operation of a national water resources scientific information center.

5. *Administration.*—This activity provides for the administration of the Water Resources Research Act.

Object Classification (in thousands of dollars)

Identification code 10-12-0115-0-1-401	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	778	858	834
11.3 Positions other than permanent.....		5	5
<b>Total personnel compensation.....</b>	<b>778</b>	<b>863</b>	<b>839</b>
12.1 Personnel benefits: Civilian.....	71	77	76
21.0 Travel and transportation of persons.....	23	27	27
22.0 Transportation of things.....	2	2	2
23.0 Rent, communications, and utilities.....	15	18	88
24.0 Printing and reproduction.....	78	80	80
25.0 Other services.....	1,821	1,456	1,453
26.0 Supplies and materials.....	6	7	7
31.0 Equipment.....	4	5	5
41.0 Grants, subsidies, and contributions.....	11,482	10,694	10,123
99.0 Total obligations.....	14,280	13,229	12,700

Personnel Summary

Total number of permanent positions.....	46	46	46
Full time equivalent of other positions.....	1	1	1
Average paid employment.....	39	43	43
Average GS grade.....	10.9	11.1	11.1
Average GS salary.....	\$20,165	\$20,497	\$20,837

FISH AND WILDLIFE AND PARKS

BUREAU OF OUTDOOR RECREATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Bureau of Outdoor Recreation, not otherwise provided for, **[\$4,396,000] \$5,040,000.** (16 U.S.C. 460l-

460l-3; Department of the Interior and Related Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 10-16-0700-0-1-405	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Planning and research.....	1,899	2,250	2,290
2. Federal coordination.....	1,098	1,290	1,359
3. Technical assistance.....	1,053	1,238	1,391
<b>Total direct program.....</b>	<b>4,050</b>	<b>4,778</b>	<b>5,040</b>
<b>Reimbursable program:</b>			
1. Planning and research.....	93	147	368
2. Federal coordination.....	55	23	
<b>Total reimbursable program..</b>	<b>148</b>	<b>170</b>	<b>368</b>
<b>Total program costs, funded..</b>	<b>4,198</b>	<b>4,948</b>	<b>5,408</b>
Change in selected resources (undelivered orders).....	158	-50	
10 Total obligations.....	4,356	4,898	5,408
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....	-148	-170	-368
25 Unobligated balance lapsing.....	14		
<b>Budget authority.....</b>	<b>4,222</b>	<b>4,728</b>	<b>5,040</b>
<b>Budget authority:</b>			
40 Appropriation.....	4,150	4,396	5,040
42 Transferred from other accounts.....	72		
43 Appropriation (adjusted).....	4,222	4,396	5,040
44.20 Proposed supplemental for civilian pay raises.....		332	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	4,208	4,728	5,040
72 Obligated balance, start of year.....	347	420	420
74 Obligated balance, end of year.....	-420	-420	-420
77 Adjustments in expired accounts.....	-20		
90 Outlays, excluding civilian pay raise supplemental.....	4,116	4,418	5,018
91.20 Outlays from civilian pay raise supplemental.....		310	22

1. *Planning and research.*—Funds are provided for: (a) Nationwide outdoor recreation planning to assess the current supply of outdoor recreation resources and to assess relative priorities for allocating available public resources; (b) evaluation of the estimated recreation benefits of proposed Federal water development projects, participation in comprehensive river basin planning studies, and studies of potential wild and scenic rivers, national trails, and wilderness; and (c) review and dissemination of research on factors which influence outdoor recreation demands.

2. *Federal coordination.*—Effort is made to promote coordination of diverse Federal outdoor recreation and related programs. Reviews are made of transportation and environmental impact statements for projects which affect significant public park and recreation resources.

3. *Technical assistance.*—Assistance is provided to Federal agencies, States, local governments, and the private sector on a wide variety of outdoor recreation proposals, problems and studies. Surplus Federal lands which are suitable for park and recreation purposes are



identified and assistance provided for transfer of such lands for public use.

**Object Classification (in thousands of dollars)**

Identification code 10-16-0700-0-1-405	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	3,080	3,440	3,462
11.3 Positions other than permanent	41	50	119
11.5 Other personnel compensation	15	20	20
<b>Total personnel compensation</b>	<b>3,136</b>	<b>3,510</b>	<b>3,601</b>
12.1 Personnel benefits: Civilian	324	377	384
21.0 Travel and transportation of persons	211	234	234
22.0 Transportation of things	42	26	26
23.0 Rent, communications, and utilities	69	90	304
24.0 Printing and reproduction	144	169	169
25.0 Other services	199	227	227
26.0 Supplies and materials	53	60	60
31.0 Equipment	30	34	34
42.0 Insurance claims and indemnities		1	1
<b>Total direct obligations</b>	<b>4,208</b>	<b>4,728</b>	<b>5,040</b>
<b>Reimbursable obligations:</b>			
11.1 Personnel compensation: Permanent positions	123	111	179
12.1 Personnel benefits: Civilian	11	13	16
21.0 Travel and transportation of persons	7	9	56
23.0 Rent, communications, and utilities	5	18	44
24.0 Printing and reproduction			3
25.0 Other services	1	17	65
26.0 Supplies and materials	1	2	5
<b>Total reimbursable obligations</b>	<b>148</b>	<b>170</b>	<b>368</b>
99.0 <b>Total obligations</b>	<b>4,356</b>	<b>4,898</b>	<b>5,408</b>

**Personnel Summary**

<b>Direct:</b>			
Total number of permanent positions	219	219	219
Full-time equivalent of other positions	6	7	17
Average paid employment	205	221	221
Average GS grade	9.4	9.3	9.3
Average GS salary	\$15,588	\$16,074	\$16,074
<b>Reimbursable:</b>			
Total number of permanent positions	8	7	11
Average paid employment	8	7	11
Average GS grade	9.4	9.3	9.3
Average GS salary	\$15,588	\$16,074	\$16,074

**LAND AND WATER CONSERVATION**

For expenses necessary to carry out the provisions of the Land and Water Conservation Fund Act of 1965 as amended (16 U.S.C. 4601-4-11 as supplemented by Public Law [92-347] 93-81), including [\$5,223,000] \$6,500,000 for administrative expenses of the Bureau of Outdoor Recreation during the current fiscal year, and acquisition of land or waters, or interest therein, in accordance with the statutory authority applicable to the State or Federal agency concerned, to be derived from the Land and Water Conservation Fund, established by section 2 of said Act as amended, to remain available until expended, not to exceed [\$76,223,000] \$300,000,000, of which (1) not to exceed [\$66,000,000] \$196,000,000 shall be available for payments to the States in accordance with section 6(c) of said Act; (2) not to exceed \$71,500,000 shall be available to the National Park Service; (3) not to exceed \$17,000,000 shall be available to the Forest Service; (4) not to exceed \$8,500,000 shall be available to the Bureau of Sport Fisheries and Wildlife; and (5) not to exceed \$500,000 shall be available to the Bureau of Land Management. (Department of the Interior and Related Agencies Appropriation Act, 1974.)

**Amounts Available for Appropriation (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Unappropriated balance, start of year	38,500	38,500	262,277
<b>Receipts:</b>			
<b>Land and Water Conservation Fund Act:</b>			
16 U.S.C. 4601-5(a)(b)	76,010	84,011	73,773
16 U.S.C. 4601-5(c)(2)	223,983	215,989	226,227
<b>Total available for appropriation</b>	<b>338,493</b>	<b>338,500</b>	<b>562,277</b>
Appropriation	-300,000	-76,223	-300,000
Unobligated balance returned to unappropriated receipts	7		
Unappropriated balance, end of year	38,500	262,277	262,277

**Program and Financing (in thousands of dollars)**

Identification code 10-16-5005-0-2-405	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Assistance to States	101,249	135,000	179,000
2. Federal programs	88,596	123,724	97,500
3. Administrative expenses	5,173	5,573	6,500
<b>Total program costs</b>	<b>195,018</b>	<b>264,297</b>	<b>283,000</b>
Change in selected resources (undelivered orders)	108,203	45,625	17,000
10 <b>Total obligations</b>	<b>303,221</b>	<b>309,922</b>	<b>300,000</b>
<b>Financing:</b>			
21.40 Unobligated balance available, start of year	-251,833	-248,568	-14,841
24.40 Unobligated balance available, end of year	248,568	14,841	14,841
<b>Unobligated balance lapsing:</b>			
25.40 Appropriation	25		
25.49 Contract authority	30,000	30,000	30,000
<b>Budget authority (special fund)</b>	<b>329,980</b>	<b>106,195</b>	<b>330,000</b>

<b>Budget authority:</b>			
<b>Current, indefinite:</b>			
40 Appropriation	300,000	76,223	300,000
41 Transferred to other accounts	-20	-28	
43 Appropriation (adjusted)	299,980	76,195	300,000
<b>Permanent:</b>			
69 Contract authority (16 U.S.C. 4601-10a)	30,000	30,000	30,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	303,221	309,922	300,000
<b>Obligated balance, start of year:</b>			
72.40 Appropriation	305,034	402,926	437,275
72.49 Contract authority	20,000	20,000	20,000
<b>Obligated balance, end of year:</b>			
74.40 Appropriation	-402,926	-437,275	-481,275
74.49 Contract authority	-20,000	-20,000	-20,000
90 Outlays	205,329	275,573	256,000

**Status of Unfunded Contract Authority (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Unfunded balance, start of year	20,000	20,000	20,000
Contract authority	30,000	30,000	30,000
Administrative cancellation of unfunded balance	-30,000	-30,000	-30,000
Unfunded balance, end of year	-20,000	-20,000	-20,000
Appropriation to liquidate contract authority			

BUREAU OF OUTDOOR RECREATION—Continued

General and special funds—Continued

LAND AND WATER CONSERVATION—continued

1. *Assistance to States.*—Funds are provided for assisting States in financing up to 50% 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 the National Park Service, Forest Service, Bureau of Sport Fisheries and Wildlife, and the Bureau of Land Management to acquire certain areas for recreation use and to preserve nationally important natural and historic areas.

3. *Administrative expenses.*—Funds are provided to coordinate and administer the State and Federal programs, and to review State recreation plans, State project proposals, and Federal land acquisition proposals.

Object Classification (in thousands of dollars)

Identification code 10-16-5005-0-2-405	1973 actual	1974 est.	1975 est.
<b>BUREAU OF OUTDOOR RECREATION</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	3,739	3,980	4,160
11.3 Positions other than permanent....	56	60	60
11.5 Other personnel compensation.....	43	20	20
<b>Total personnel compensation.....</b>	<b>3,838</b>	<b>4,060</b>	<b>4,240</b>
12.1 Personnel benefits: Civilian.....	361	363	405
13.0 Benefits for former personnel.....	5		
21.0 Travel and transportation of persons..	200	235	259
22.0 Transportation of things.....	24	11	23
23.0 Rent, communications, and utilities....	212	217	763
24.0 Printing and reproduction.....	112	122	126
25.0 Other services.....	538	913	486
26.0 Supplies and materials.....	47	60	75
31.0 Equipment.....	58	57	104
41.0 Grants, subsidies, and contributions....	212,075	187,000	196,000
42.0 Insurance claims and indemnities.....	1	3	19
<b>Total obligations, Bureau of Outdoor Recreation.....</b>	<b>217,471</b>	<b>193,041</b>	<b>202,500</b>
<b>ALLOCATION ACCOUNTS</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	7,336	7,225	7,900
11.3 Positions other than permanent....	654	624	686
11.5 Other personnel compensation.....	64	68	70
<b>Total personnel compensation.....</b>	<b>8,054</b>	<b>7,917</b>	<b>8,656</b>
12.1 Personnel benefits: Civilian.....	772	776	846
21.0 Travel and transportation of persons..	329	662	717
22.0 Transportation of things.....	161	169	177
23.0 Rent, communications, and utilities....	218	288	297
24.0 Printing and reproduction.....	44	68	89
25.0 Other services.....	4,390	4,986	6,119
26.0 Supplies and materials.....	244	120	183
31.0 Equipment.....	391	54	120
32.0 Lands and structures.....	70,146	99,668	78,005
41.0 Grants, subsidies, and contributions....	1,004	2,176	2,294
42.0 Insurance claims and indemnities.....	1	1	1
<b>Subtotal.....</b>	<b>85,754</b>	<b>116,885</b>	<b>97,504</b>
95.0 Quarters and subsistence charges.....	-4	-4	-4
<b>Total obligations, allocation accounts.....</b>	<b>85,750</b>	<b>116,881</b>	<b>97,500</b>
<b>99.0 Total obligations.....</b>	<b>303,221</b>	<b>309,922</b>	<b>300,000</b>

Obligations are distributed as follows:

<b>Interior:</b>			
Bureau of Outdoor Recreation.....	217,471	193,041	202,500
National Park Service:			
Excluding suballocation.....	48,892	69,925	66,500

<b>Suballocation to Corps of Engineers—</b>			
Civil.....	4,340	10,600	5,000
Bureau of Sport Fisheries and Wildlife..	4,141	2,644	8,500
Bureau of Land Management.....	816	1,195	500
Agriculture: Forest Service.....	27,561	32,517	17,000

Personnel Summary

BUREAU OF OUTDOOR RECREATION

Total number of permanent positions.....	296	296	296
Full-time equivalent of other positions....	8	9	20
Average paid employment.....	249	253	261
Average GS grade.....	9.4	9.3	9.3
Average GS salary.....	\$15,588	\$16,074	\$16,074

ALLOCATION ACCOUNTS

Total number of permanent positions.....	561	548	564
Full-time equivalent of other positions....	93	85	93
Average paid employment.....	593	575	626
Average GS grade.....	8.7	8.7	8.7
Average GS salary.....	\$13,829	\$14,511	\$14,505

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriation as follows: National Park Service: "Planning and construction."

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 10-16-3907-0-4-405	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Services to other Federal accounts (program costs, funded).....	535	418	150
Change in selected resources (undelivered orders).....	67	-70	
<b>10 Total obligations.....</b>	<b>602</b>	<b>348</b>	<b>150</b>
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-636	-264	-150
21 Unobligated balance available, start of year.....	-56	-84	
24 Unobligated balance available, end of year.....	84		
25 Unobligated balance lapsing.....	7		
<b>Budget authority.....</b>	<b></b>	<b></b>	<b></b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-34	84	
72 Obligated balance, start of year.....	73	144	152
74 Obligated balance, end of year.....	-144	-152	-102
<b>90 Outlays.....</b>	<b>-105</b>	<b>76</b>	<b>50</b>

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions.....	401	189	121
12.1 Personnel benefits: Civilian.....	33	16	10
21.0 Travel and transportation of persons..	36	47	10
23.0 Rent, communications, and utilities....	27	38	4
25.0 Other services.....	103	54	3
26.0 Supplies and materials.....	2	4	2
<b>99.0 Total obligations.....</b>	<b>602</b>	<b>348</b>	<b>150</b>

Personnel Summary

Total number of permanent positions.....	26	12	8
Average paid employment.....	26	12	8
Average GS grade.....	9.4	9.3	9.3
Average GS salary.....	\$15,588	\$16,074	\$16,074

**Trust Funds**

**DONATIONS**

**Program and Financing (in thousands of dollars)**

Identification code 10-16-8058-0-7-405	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Donations (costs—obligations) (object class 25.0).....	1	2	-----
<b>Financing:</b>			
21 Unobligated balance available, start of year	-3	-2	-----
24 Unobligated balance available, end of year	2	-----	-----
<b>Budget authority</b> .....			
Relation of obligations to outlays:			
71 Obligations incurred, net.....	1	2	-----
90 Outlays.....	1	2	-----

This represents donations from non-Federal entities for work of the Bureau of Outdoor Recreation (16 U.S.C. 460-1(h)).

**BUREAU OF SPORT FISHERIES AND WILDLIFE**

**Federal Funds**

**General and special funds:**

**RESOURCE MANAGEMENT**

For expenses necessary for scientific and economic studies, conservation, management, investigations, protection, and utilization of sport fishery and wildlife resources, except whales, seals, and sea lions, and for the performance of other authorized functions related to such resources; and maintenance of the herd of long-horned cattle on the Wichita Mountains Wildlife Refuge, [\$80,437,000] \$100,295,000 [Provided, That the unexpended balances of the appropriations for "Management and Investigations of Resources" and "General Administrative Expenses" shall be merged with this appropriation]. [For an additional amount for "Resource management", \$450,000.] (7 U.S.C. 135k, 426, 442-5, 447-9; 16 U.S.C. 460k-460k-4, 460l-4, 1-12, 1-17-18, 581d, 590a-590f, 590p-1, 661-667e, 668aa-ee, 669-669i, 670a-b, f, 671-697a, 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, 931-939c, 1008, 1051-1058, 1131-1136, 1171-2, 1182, 1185, 1221-1226; 18 U.S.C. 41-44, 3054; 33 U.S.C. 466c(g); 42 U.S.C. 1900; 43 U.S.C. 422h, 620g; 82 Stat. 625; Department of the Interior and Related Agencies Appropriations Act, 1974; Supplemental Appropriations Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 10-18-1611-0-1-405	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Habitat preservation.....	11,520	12,408	16,001
2. Wildlife resources.....	34,674	38,288	45,642
3. Fishery resources.....	19,663	21,340	23,123
4. Endangered species.....	4,195	4,660	5,527
5. Interpretation and recreation...	6,005	5,670	6,089
6. Administration.....	3,227	3,623	3,913
Total direct program.....	79,284	85,989	100,295
<b>Reimbursable program:</b>			
7. Replacement of personal property sold	100	100	100
8. Miscellaneous services to other agencies.....	4,450	4,400	4,400
Total, reimbursable program.....	4,550	4,500	4,500

Total program costs, funded.....	83,834	90,489	104,795
Change in selected resources (undelivered orders).....	-2,907	-----	-----
10 Total obligations.....	80,927	90,489	104,795
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-2,750	-3,000	-3,000
14 Non-Federal sources.....	-1,800	-1,500	-1,500
25 Unobligated balance lapsing.....	86	-----	-----
Budget authority.....	76,463	85,989	100,295
<b>Budget authority:</b>			
40 Appropriation.....	76,640	80,887	100,295
41 Transferred to other accounts.....	-177	-175	-----
43 Appropriation (adjusted).....	76,463	80,712	100,295
44.10 Proposed supplemental for wage-board pay raises.....	-----	330	-----
44.20 Proposed supplemental for civilian pay raises.....	-----	4,947	-----

<b>Distribution of budget authority by account:</b>			
Management and investigations of resources.....	74,213	-----	-----
General administrative expense.....	2,250	-----	-----
Resource management.....	-----	85,989	100,295

<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	76,377	85,989	100,295
72 Obligated balance, start of year.....	9,527	12,435	11,526
74 Obligated balance, end of year.....	-12,435	-11,526	-15,598
77 Adjustments in expired accounts.....	-65	-----	-----
90 Outlays.....	73,404	81,727	96,117
91.10 Outlays from wage-board pay raise supplemental.....	-----	323	7
91.20 Outlays from civilian pay raise supplemental.....	-----	4,848	99

<b>Distribution of outlays by account:</b>			
Management and investigations of resources.....	70,922	-----	-----
General administrative expenses.....	2,482	-----	-----
Resource management.....	-----	86,898	96,223

1. *Habitat preservation.*—Alteration of the Nation's natural environment to satisfy man's needs and desires has had a serious impact on and poses a continuing threat to fish and wildlife resources through degradation and destruction of essential habitat. Studies are conducted to determine the type and amount of habitat alteration to arrive at measures to avoid or mitigate unnecessary deterioration. Technical assistance is provided to Federal water resource development agencies and private industry. Biological monitoring of fish, wildlife, and associated ecosystems is used to determine the location, nature, and rate of environmental pollution and degradation. Research is conducted to determine the impact of pesticides, chemicals, heavy metals, oil, and other pollutants on fish and wildlife and their habitats. Continuing studies of natural resource development are used to determine the impact of dredge and fill and pollutant discharge activities in navigable waters; nuclear, thermal, and hydroelectric power projects; major water resource developments; and small watershed projects. Recommendations are formulated to mitigate or minimize unavoidable losses, prevent avoidable losses and enhance resources when feasible. Environmental impact statements for all Federal or federally assisted projects are reviewed as are State water quality standards. Fish and Wildlife input is provided for comprehensive regional water resource development plans. Studies of the potential wild or scenic rivers and unique areas are carried out.

## BUREAU OF SPORT FISHERIES AND WILDLIFE—Continued

## General and special funds—Continued

## RESOURCE MANAGEMENT—continued

## MAIN WORKLOAD FACTORS

Description	1973 actual	1974 estimate	1975 estimate
Biological monitoring sites.....	541	455	565
Resource development studies.....	8,500	9,000	10,000
Environmental impact studies reviewed.....	2,400	3,000	3,400
Comprehensive river basin studies.....	4	8	8
Wilderness areas, wild or scenic rivers, and unique areas.....	21	11	5

2. *Wildlife resources.*—The Bureau assists in the enhancement and control of the Nation's wildlife resources to assure that sufficient populations are available for the use and enjoyment of all Americans and to prevent excessive damage by wildlife to economic activities with minimal impact on the resources. Principal responsibility for management of migratory birds in the United States is dictated by treaty and is discharged by the Bureau. To carry out these responsibilities, the Bureau maintains an extensive wildlife refuge system consisting of 356 areas containing 30.7 million acres managed for both migratory birds and other wildlife of national significance; guides and coordinates national migratory bird programs; enforces Federal game laws and regulations; provides technical assistance in the management of wildlife on Indian and other Federal lands; conducts research to improve wildlife management capabilities; provides technical assistance and extension services to Federal, State, Indian, and other public or private entities for responsible control of wildlife causing damage to human enterprises (cooperator funds totaling \$5.2 million are anticipated in 1974 to support this function); and supports cooperative wildlife research units at 20 universities to train wildlife biologists and conduct research.

## MAIN WORKLOAD FACTORS

Description	1973 actual	1974 estimate	1975 estimate
Bureau land administered primarily for:			
Migratory birds:			
Number of areas.....	333	336	345
Millions of waterfowl days.....	1,650	1,653	1,653
Acres (in millions).....	8.2	8.2	8.2
Other wildlife:			
Number of areas.....	24	24	24
Acres (in millions).....	21.3	21.3	21.3
Waterfowl production areas:			
Acres (in millions).....	1.3	1.8	1.9
Waterfowl produced.....	1,949,000	1,980,000	2,025,000
Non-Bureau land managed through technical assistance (millions of acres).....			
	34	34	34
Game law violations (number).....	11,658	13,800	16,500
Students graduated (number).....	145	125	125

3. *Fishery resources.*—Assistance provided in the enhancement of the Nation's sport fisheries helps assure continuing opportunities for all Americans to use and enjoy this renewable natural resource. Emphasis is placed on development, management, and protection of interstate and international fisheries, such as anadromous species, fisheries of the Great Lakes, interstate river and reservoir systems; and fisheries on Federal lands, such as national forests, parks, refuges, and Indian reservations. Fish are produced at 94 hatcheries and upstream migration facilitated at two fish screens and fishways; five development centers and one training school are operated to improve fish cultural technology and practices; research is carried out at 13 laboratories and nine field stations to improve natural sport fish productivity, increase efficiency of pro-

duction of hatchery fish, determine effects of environmental contaminants on fishery resources, and develop methods of controlling undesirable fishes; technical assistance is provided by management biologists at 33 field stations to Indian tribes and to Federal, State, and other landowners in the management of sport fisheries; and cooperative fishery units are maintained at 25 universities to train fishery biologists and carry on research. In 1975, increases are necessary to operate new fish production and related facilities.

## MAIN WORKLOAD FACTORS

Description	1973 actual	1974 estimate	1975 estimate
Fish production:			
Fish hatcheries and facilities (number).....	97	95	96
Fish produced (millions of pounds).....	7.2	7.1	7.6
Fisherman days provided (millions).....	37.7	36.5	36.6
Technical management assistance:			
Indian reservations:			
Number served.....	71	73	73
Acres of water managed.....	194,000	195,000	195,000
Fisherman days provided.....	1,613,000	1,700,000	1,750,000
Federal lands:			
Number of areas.....	237	225	215
Acres of water managed.....	345,000	300,000	275,000
Fisherman days provided.....	6,325,000	5,800,000	5,500,000

4. *Endangered species.*—The purpose of this program is to restore, to the point at which they are once again a viable component of their ecosystems, any species or subspecies of vertebrate, mollusk, or crustacean which has been identified as being "threatened with extinction" and, further, to take such action as necessary to prevent any such animal with becoming threatened with extinction. Presently, 109 species are on the endangered list. Under the 1973 Endangered Species Act, the number of species and subspecies will increase. This program involves continual review and updating of endangered species lists; development and implementation of species recovery plans; coordination of national and international efforts in this field; and monitoring imports of fish and wildlife from foreign countries. All activities are carried out in close cooperation with other Federal and State agencies, private groups, and foreign governments.

5. *Interpretation and recreation.*—The goal of this activity is to expand understanding and appreciation of fish and wildlife, wildland ecology, and man's role in his environment. A related goal is to provide visitors to Bureau installations with a safe, enjoyable experience oriented toward enhancing their understanding of natural environments. These goals are accomplished by providing a wide range of outdoor opportunities on Bureau lands including interpretive experiences, environmental study areas, and wildlife-oriented recreation activities, such as wildlife observation, hunting and fishing, as well as non-wildlife-related recreational experiences, such as swimming and boating. Currently, approximately 70% of visits to national wildlife refuges, national fish hatcheries, and research laboratories are for wildlife-oriented activities. Current information concerning fish and wildlife and its relationship to man is made available to the general public through specialized media and publications.

## MAIN WORKLOAD FACTORS

Description	1973 actual	1974 estimate	1975 estimate
Wildlife refuge visits:			
Wildlife related activities (millions).....	15.4	12.4	12.4
Nonwildlife related activities (millions).....	6.6	5.6	4.6
Fish hatchery visits (millions).....	2.5	2.5	2.5

6. *Administration.*—The purpose of this activity is to provide executive direction, coordinated resource planning, and professional administrative services for the Bureau in Washington, D.C., as well as in the regional and field offices.

Funds for two 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]

	1973 actual	1974 estimate	1975 estimate
Wildlife resources.....	939	1,200	1,200
Fishery resources.....	129	210	210

Object Classification (in thousands of dollars)

Identification code 10-18-1611-0-1-405	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	47,823	50,515	52,057
11.3 Positions other than permanent.....	1,610	1,700	1,900
11.5 Other personnel compensation.....	1,363	1,400	1,594
<b>Total personnel compensation.....</b>	<b>50,796</b>	<b>53,615</b>	<b>55,551</b>
12.1 Personnel benefits: Civilian.....	4,609	4,981	5,067
13.0 Benefits for former personnel.....	30		
21.0 Travel and transportation of persons.....	2,067	2,313	4,845
22.0 Transportation of things.....	554	600	1,025
23.0 Rent, communications, and utilities.....	2,377	2,325	6,799
24.0 Printing and reproduction.....	298	350	750
25.0 Other services.....	8,125	10,232	10,890
26.0 Supplies and materials.....	8,095	8,436	9,713
31.0 Equipment.....	2,678	3,702	6,255
32.0 Lands and structures.....	204		
41.0 Grants, subsidies, and contributions.....	4		
42.0 Insurance claims and indemnities.....	10		
<b>Total costs, funded.....</b>	<b>79,847</b>	<b>86,554</b>	<b>100,895</b>
94.0 Change in selected resources.....	-2,907		
<b>Subtotal.....</b>	<b>76,940</b>	<b>86,554</b>	<b>100,895</b>
95.0 Quarters and subsistence charges.....	-563	-565	-600
<b>Total direct obligations.....</b>	<b>76,377</b>	<b>85,989</b>	<b>100,295</b>

<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	2,600	2,650	2,700
11.3 Positions other than permanent.....	142	150	170
11.5 Other personnel compensation.....	41	40	40
11.8 Special personal services payments.....			
<b>Total personnel compensation.....</b>	<b>2,783</b>	<b>2,840</b>	<b>2,910</b>
12.1 Personnel benefits: Civilian.....	175	180	185
21.0 Travel and transportation of persons.....	215	200	220
22.0 Transportation of things.....	172	150	170
23.0 Rent, communications, and utilities.....	64	50	
24.0 Printing and reproduction.....	2		
25.0 Other services.....	534	483	419
26.0 Supplies and materials.....	367	350	350
31.0 Equipment.....	264	275	275
<b>Total costs, funded.....</b>	<b>4,576</b>	<b>4,528</b>	<b>4,529</b>
95.0 Quarters and subsistence charges.....	-26	-28	-29
<b>Total reimbursable obligations.....</b>	<b>4,550</b>	<b>4,500</b>	<b>4,500</b>
99.0 <b>Total obligations.....</b>	<b>80,927</b>	<b>90,489</b>	<b>104,795</b>

Personnel Summary

Total number of permanent positions.....	3,374	3,377	3,485
Full-time equivalent of other positions.....	376	378	383
Average paid employment.....	3,437	3,440	3,500
Average GS grade.....	8.8	8.9	9.0
Average GS salary.....	\$13,989	\$14,076	\$14,244
Average salary of ungraded positions.....	\$10,011	\$10,541	\$11,120

CONSTRUCTION AND ANADROMOUS FISH

For construction and acquisition of buildings and other facilities required in the conservation, management, investigations, protection, and utilization of sport fishery and wildlife resources, and the acquisition of lands and interests therein; and for expenses necessary to carry out the Anadromous Fish Conservation Act (16 U.S.C. 757a-757f); **[\$8,126,500]** \$8,597,000, to remain available until expended[: *Provided*, That the unexpended balances of the appropriations for "Construction" and "Anadromous and Great Lakes Fisheries Conservation" shall be merged with this appropriation]. (16 U.S.C. 460k-4, 4601-9, 4601-17-18, 668bb, 668dd, 695k-695r, 696-696b, 697-697a, 715k, 742; 760-760-12, 778a, 921, 1051-1058; Department of the Interior and Related Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 10-18-1612-0-1-405	Costs to this appropriation					Analysis of 1975 financing			
	Total estimate	June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1975	Appropriation required to complete
<b>Program by activities:</b>									
<b>1. Construction and rehabilitation:</b>									
(a) New facilities.....	85,972	24,577	3,661	7,955	5,724	2,765	1,998	5,724	42,056
(b) Rehabilitation of facilities.....	69,371	325	146	70					68,830
(c) Pollution abatement.....	80,000	2,144	1,450	3,527	540	1,347	941	540	71,398
<b>2. Anadromous fish.....</b>			2,242	2,001	2,333	2,312	1,653	2,333	
<b>Total program costs, funded.....</b>	<b>235,343</b>	<b>27,046</b>	<b>7,499</b>	<b>13,553</b>	<b>8,597</b>	<b>6,424</b>	<b>4,592</b>	<b>8,597</b>	<b>182,284</b>
Change in selected resources (undelivered orders).....			3,323	-1,832					
<b>10 Total obligations.....</b>			<b>10,822</b>	<b>11,721</b>	<b>8,597</b>				
<b>Financing:</b>									
17 Recovery of prior-year obligations.....									
21 Unobligated balance available, start of year.....			-12,084	-3,595					
24 Unobligated balance available, end of year.....			3,595						
<b>40 Budget authority (appropriation).....</b>			<b>2,333</b>	<b>8,126</b>	<b>8,597</b>				
<b>Distribution of budget authority by account:</b>									
Construction.....									
Anadromous and Great Lakes fisheries conservation.....			2,333						
Construction and anadromous fish.....				8,126	8,597				

BUREAU OF SPORT FISHERIES AND WILDLIFE—Continued

General and special funds—Continued

CONSTRUCTION AND ANADROMOUS FISH—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-18-1612-0-1-405	Costs to this appropriation					Analysis of 1975 financing			
	Total estimate	June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1975	Appropriation required to complete
<b>Relation of obligations to outlays:</b>									
71			10,822	11,722	8,597				
72			8,528	11,851	15,370				
74			-11,851	-15,370	-16,767				
77			-71						
90			7,428	8,203	7,200				
<b>Distribution of outlays by account:</b>									
			5,627						
			1,801						
				8,203	7,200				

1. *Construction and rehabilitation.*—Projects proposed for 1975 include construction of new facilities at the Green Lake (Maine) National Fish Hatchery, Northeast Pennsylvania Development Center, and LaCrosse (Wisconsin) Fish Control Laboratory; domestic waste disposal systems at 13 wildlife refuges and the Patuxent Wildlife Research Center (Maryland); new facilities at three new wildlife refuges and three refuges in Alaska; and master planning of two refuges.

2. *Anadromous fish.*—State and other non-Federal co-operators are reimbursed up to 60% 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. State and other non-Federal cooperators' plans are examined and projects inspected by Bureau staff. Sixty-three projects in 26 States are proposed for 1975.

Object Classification (in thousands of dollars)

Identification code 10-18-1612-0-1-405	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1	870	1,250	900
11.3	36	75	50
11.5	4	10	10
11.8			
	910	1,335	960
12.1	109	160	115
13.0	12		
21.0	96	100	100
22.0	5	10	10
23.0	27	50	50
24.0	12	25	25
25.0	3,251	8,699	4,162
26.0	73	100	100
31.0	68	75	75
32.0	2,936	3,000	3,000
41.0			
	7,499	13,554	8,597
94.0	3,323	-1,832	
99.0	10,822	11,722	8,597

Personnel Summary

Total number of permanent positions	110	110	110
Full-time equivalent of other positions	10	10	10
Average paid employment	87	87	87
Average GS grade	8.8	8.9	9.0
Average GS salary	\$13,989	\$14,076	\$14,244
Average salary of ungraded positions	\$10,011	\$10,541	\$11,120

MIGRATORY BIRD CONSERVATION ACCOUNT

【For an advance to the migratory bird conservation account, as authorized by the Act of October 4, 1971, as amended (16 U.S.C. 715k-3, 5; 81 Stat. 612), \$3,500,000, to remain available until expended.】 (Department of the Interior and Related Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 10-18-5137-0-2-405	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Printing and sale of hunting stamps	367	450	475
2. Acquisition of refuges and other areas	11,770	18,550	14,296
Total program costs, funded	12,137	19,000	14,771
Change in selected resources (undelivered orders)	-294		
10 Total obligations	11,843	19,000	14,771
<b>Financing:</b>			
17 Recovery of prior year obligation			-300
21 Unobligated balance available, start of year	-980	-6,971	-2,471
24 Unobligated balance available, end of year	6,971	2,471	
Budget authority	17,834	14,500	12,000
<b>Budget authority:</b>			
Current:			
40 Appropriation (general fund)	7,100	3,500	
Permanent:			
60 Appropriation (indefinite, special fund)	10,734	11,000	12,000

Relation of obligations to outlays:				
71	Obligations incurred, net.....	11,843	19,000	14,471
72	Obligated balance, start of year.....	4,048	3,645	7,195
74	Obligated balance, end of year.....	-3,645	-7,195	-4,666
90	Outlays.....	12,246	15,450	17,000

Receipts from the sale of Federal hunting stamps are set aside in the Migratory bird conservation account.

1. *Printing and sale of hunting stamps.*—The Postal Service is paid the cost of printing, sale, and accounting for the migratory bird hunting stamps.

2. *Acquisition of refuge and other areas.*—Receipts in excess of Postal Service expenses are available for costs of location and acquisition of migratory bird refuges and waterfowl production areas.

Object Classification (in thousands of dollars)

Identification code 10-18-5137-0-2-405	1973 actual	1974 est.	1975 est.	
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	2,287	2,500	2,600
11.3	Positions other than permanent.....	72	80	80
11.5	Other personnel compensation.....	14	20	20
	<b>Total personnel compensation.....</b>	<b>2,373</b>	<b>2,600</b>	<b>2,700</b>
12.1	Personnel benefits: Civilian.....	144	200	220
13.0	Benefits for former personnel.....	3		
21.0	Travel and transportation of persons.....	276	350	350
22.0	Transportation of things.....	15	30	30
23.0	Rent, communications, and utilities.....	96	120	150
24.0	Printing and reproduction.....	378	500	500
25.0	Other services.....	289	400	400
26.0	Supplies and materials.....	57	60	61
31.0	Equipment.....	58	60	60
32.0	Lands and structures.....	7,888	14,380	10,000
41.0	Grants, subsidies, and contributions.....	265	300	300
42.0	Insurance claims and indemnities.....	1		
99.0	<b>Total obligations.....</b>	<b>11,843</b>	<b>19,000</b>	<b>14,771</b>

Personnel Summary

Total number of permanent positions.....	206	206	206
Full-time equivalent of other positions.....	10	11	11
Average paid employment.....	158	168	175
Average GS grade.....	8.8	8.9	9.0
Average GS salary.....	\$13,989	\$14,076	\$14,244

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 sixty-six passenger motor vehicles, of which one hundred and [nine] sixteen are for replacement only (including [seventy] sixty for police-type use); purchase of not to exceed [five] three aircraft [of which four are] 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; miscellaneous and emergency expenses of enforcement activities, authorized or approved by the Secretary and to be accounted for solely on his certificate, not to exceed \$40,000; 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 purpose, 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 Act, 1974.)

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—Army:
  - Corps of Engineers—Civil:
    - "General Investigations,"
    - "Construction, general."
    - "Operation and maintenance, general."
- Interior:
  - Bureau of Outdoor Recreation: "Land and water conservation fund."
  - Bureau of Reclamation: "General investigations."
  - Alaska Power Administration: "General investigations."

MISCELLANEOUS APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 10-18-9999-0-2-405	1973 actual	1974 est.	1975 est.	
<b>Program by activities:</b>				
1. Federal aid in fish restoration and management.....	13,518	14,365	17,310	
2. Federal aid in wildlife restoration.....	38,762	45,000	50,400	
3. National wildlife refuge fund.....	4,320	4,481	4,600	
4. Proceeds from sales.....		15	15	
	<b>Total program costs, funded.....</b>	<b>56,600</b>	<b>63,861</b>	<b>72,325</b>
	Change in selected resources (undelivered orders).....	1,400		
10	<b>Total obligations.....</b>	<b>58,000</b>	<b>63,861</b>	<b>72,325</b>
<b>Financing:</b>				
21	Unobligated balance available, start of year.....	-16,807	-19,176	-25,169
24	Unobligated balance available, end of year.....	19,176	25,169	30,544
60	<b>Budget authority (appropriation) (permanent, indefinite, special fund).....</b>	<b>60,369</b>	<b>69,854</b>	<b>77,700</b>

Distribution of budget authority by account:

Federal aid in fish restoration and management.....	13,023	15,539	18,800
Federal aid in wildlife restoration.....	43,334	49,800	54,185
National wildlife refuge fund.....	4,012	4,500	4,700
Proceeds from sales.....		15	15

Relation of obligations to outlays:

71	Obligations incurred, net.....	58,000	63,861	72,325
72	Obligated balance, start of year.....	64,813	66,214	65,663
74	Obligated balance, end of year.....	-66,214	-65,663	-71,211
90	Outlays.....	56,599	64,412	66,777

Distribution of outlays by account:

Federal aid in fish restoration and management.....	13,518	16,400	18,100
Federal aid in wildlife restoration.....	38,762	43,700	44,265
National wildlife refuge fund.....	4,320	4,300	4,400
Proceeds from sales.....		12	12

1. *Federal aid in fish restoration and management.*—Assistance is given to States, Puerto Rico, Guam, and the Virgin Islands by appropriation of funds for research and management equal to the revenue of the 10% excise tax on sport fishing tackle. States are reimbursed up to 75% of the cost of approved fish restoration and management projects, including research into fish culture, formulation of restocking plans, and acquisition and improvement of fish habitat (16 U.S.C. 777a-k).

2. *Federal aid in wildlife restoration.*—Assistance is given to States, Puerto Rico, Guam, and the Virgin

BUREAU OF SPORT FISHERIES AND WILDLIFE—Continued

General and special funds—Continued

MISCELLANEOUS APPROPRIATIONS—continued

Islands by appropriation of funds for wildlife restoration equal to the 11% excise tax on the manufacture of firearms and ammunition. States are reimbursed up to 75% of the cost of approved wildlife restoration projects, including acquisition and development of land and water areas, for wildlife management research (16 U.S.C. 669-669j), and approved hunter safety programs (Public Law 91-503).

3. *National wildlife refuge fund.*—The Refuge Revenue Sharing Act (16 U.S.C. 715's) authorized the expenditures of revenues from the sale of products from the National Wildlife Refuge System. Part of the net proceeds of refuge products is paid to counties in which refuges are located for benefit of public schools and roads. Payment is based on 25% of the proceeds or 0.75% of the value of lands acquired in fee, whichever is larger. The balance of the proceeds is available for management of the refuge system and for enforcement of the Migratory Bird Treaty Act.

4. *Proceeds from sales.*—Receipts derived from water resources development projects conducted on National wildlife refuge lands on which other agencies have primary jurisdiction (16 U.S.C. 460d).

Object Classification (in thousands of dollars)

Identification code 10-18-9999-0-2-405	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	2,982	3,150	3,320
11.3 Positions other than permanent....	11	26	28
11.5 Other personnel compensation.....	2	15	16
<b>Total personnel compensation.....</b>	<b>2,995</b>	<b>3,191</b>	<b>3,364</b>
12.1 Personnel benefits: Civilian.....	105	112	118
21.0 Travel and transportation of persons..	152	265	329
22.0 Transportation of things.....	11	65	70
23.0 Rent, communications, and utilities....	54	62	68
24.0 Printing and reproduction.....	52	77	86
25.0 Other services.....	957	1,030	1,074
26.0 Supplies and materials.....	95	140	165
31.0 Equipment.....	199	120	130
32.0 Lands and structures.....	25	30	40
41.0 Grants, subsidies, and contributions....	51,955	58,769	66,881
<b>Total costs, funded.....</b>	<b>56,600</b>	<b>63,861</b>	<b>72,325</b>
94.0 Change in selected resources.....	1,400		
<b>99.0 Total obligations.....</b>	<b>58,000</b>	<b>63,861</b>	<b>72,325</b>

Personnel Summary

Total number of permanent positions.....	150	150	150
Full-time equivalent of other positions.....	10	10	10
Average paid employment.....	150	150	150
Average GS grade.....	8.8	8.9	9.0
Average GS salary.....	\$13,989	\$14,076	\$14,244
Average salary of ungraded positions.....	\$10,011	\$10,541	\$11,120

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 10-18-3916-0-4-405	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Other Federal agencies, program costs, funded.....	686	849	500

Change in selected resources (undelivered orders).....

10 Total obligations.....	405	849	500
---------------------------	-----	-----	-----

Financing:

11 Receipts and reimbursements from: Federal funds.....	-439	-500	-500
21 Unobligated balance available, start of year	-315	-349	
24 Unobligated balance available, end of year	349		

Budget authority.....

Relation of obligations to outlays:			
71 Obligations incurred, net.....	-34	349	
72 Obligated balance, start of year.....	401	126	225
74 Obligated balance, end of year.....	-126	-225	-25
<b>90 Outlays.....</b>	<b>241</b>	<b>250</b>	<b>200</b>

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions.....	182	185	188
12.1 Personnel benefits: Civilian.....	6	6	6
21.0 Travel and transportation of persons...	76	82	88
23.0 Rent, communications, and utilities....	5	5	5
24.0 Printing and reproduction.....	2	2	2
25.0 Other services.....	247	310	112
26.0 Supplies and materials.....	116	144	74
31.0 Equipment.....	25	40	15
32.0 Lands and structures.....	27	75	10
<b>Total costs, funded.....</b>	<b>686</b>	<b>849</b>	<b>500</b>
94.0 Change in selected resources.....	-281		
<b>99.0 Total obligations.....</b>	<b>405</b>	<b>849</b>	<b>500</b>

Personnel Summary

Total number of permanent positions.....	13	13	13
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	11	11	11
Average GS grade.....	8.8	8.9	9.0
Average GS salary.....	\$13,989	\$14,076	\$14,244
Average salary of ungraded positions.....	\$10,011	\$10,541	\$11,120

Trust Funds

CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 10-18-8216-0-7-405	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Cooperative studies (program costs, funded).....	452	343	213
2. Sea lamprey control.....	1,211	1,448	1,450
<b>Total program costs, funded.....</b>	<b>1,663</b>	<b>1,791</b>	<b>1,663</b>
Change in selected resources (undelivered orders).....	-49		
<b>10 Total obligations.....</b>	<b>1,614</b>	<b>1,791</b>	<b>1,663</b>
<b>Financing:</b>			
21 Unobligated balance available, start of year	-95	-128	
24 Unobligated balance available, end of year	128		
<b>60 Budget authority (appropriation) (permanent, indefinite).....</b>	<b>1,647</b>	<b>1,663</b>	<b>1,663</b>



Relation of obligations to outlays:				
71	Obligations incurred, net.....	1,614	1,791	1,663
72	Obligated balance, start of year.....	421	314	305
74	Obligated balance, end of year.....	-314	-305	-368
90	Outlays.....	1,721	1,800	1,600

Funds donated by private individuals, organizations, and public institutions support various fish and wildlife programs such as ecological studies, endangered species preservation, sea lamprey control, and wetlands preservation. The predominant program is sea lamprey control and research supported by the Great Lakes Fishery Commission through a memorandum of agreement with the Bureau (\$1.5 million annually).

Object Classification (in thousands of dollars)

Identification code 10-18-8216-0-7-405	1973 actual	1974 est.	1975 est.	
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	927	955	960
11.3	Positions other than permanent.....	131	135	115
11.5	Other personnel compensation.....	5	6	4
	Total personnel compensation.....	1,063	1,096	1,079
12.1	Personnel benefits: Civilian.....	69	70	69
21.0	Travel and transportation of persons.....	108	116	110
22.0	Transportation of things.....	2	2	2
23.0	Rent, communications, and utilities.....	35	35	35
24.0	Printing and reproduction.....	1	1	1
25.0	Other services.....	166	186	135
26.0	Supplies and materials.....	112	167	127
31.0	Equipment.....	107	118	105
	Total costs, funded.....	1,663	1,791	1,663
94.0	Change in selected resources.....	-49		
99.0	Total obligations.....	1,614	1,791	1,663

Personnel Summary

Total number of permanent positions.....	70	70	70
Full-time equivalent of other positions.....	7	7	8
Average paid employment.....	74	75	75
Average GS grade.....	8.8	8.9	9.0
Average GS salary.....	\$13,989	\$14,076	\$14,244
Average salary of ungraded positions.....	\$10,011	\$10,541	\$11,120

NATIONAL PARK SERVICE

Federal Funds

General and special funds:

OPERATION OF THE NATIONAL PARK SYSTEM

For expenses necessary for the management, operation, and maintenance of areas and facilities administered by the National Park Service (including special road maintenance service to trucking permittees on a reimbursable basis), [\$183,052,000: *Provided*, That the unexpended balances of the appropriations to the National Park Service for "Management and protection", "Maintenance and rehabilitation of physical facilities", and "General administrative expenses" shall be merged with this appropriation] \$210,058,000. (5 U.S.C. 5901-5903; 16 U.S.C. 1, 1b, 1c, 3, 7a-e, 8b, 8d, 17j-2, 18f, 18g, 47-2, 431-433, 461-467, 590a, 590f, 594, 1281c; 43 U.S.C. 620(g); Department of the Interior and Related Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 10-24-1036-0-1-405	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Park management.....	150,676	187,493	203,976

2. Forest fire suppression and rehabilitation of burned areas.....	581	700	700
3. Executive direction.....	4,028	5,283	5,382
Total direct program.....	155,285	193,476	210,058
<b>Reimbursable program:</b>			
1. Sale of living farm products, total reimbursable program.....		30	30
Total program costs, funded.....	155,285	193,506	210,088
Change in selected resources (undelivered orders).....	7,415		
10 Total obligations.....	162,700	193,506	210,088
<b>Financing:</b>			
14 Receipts and reimbursements from:			
Non-Federal sources.....		-30	-30
25 Unobligated balance restored.....	-34		
Budget authority.....	162,666	193,476	210,058

<b>Budget authority:</b>			
40 Appropriation.....	162,918	183,052	210,058
41 Transferred to other accounts.....	-252	-319	
43 Appropriation (adjusted).....	162,666	182,733	210,058
44.10 Proposed supplemental for wage-board pay raises.....		2,059	
44.20 Proposed supplemental for civilian pay raises.....		8,684	

<b>Distribution of budget authority by account:</b>			
Management and protection.....	82,651		
Maintenance and rehabilitation of physical facilities.....	75,875		
General administrative expenses.....	4,140		
Operation of the National Park System.....		193,476	210,058

<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	162,700	193,476	210,058
72 Obligated balance, start of year.....	19,243	21,064	26,365
74 Obligated balance, end of year.....	-21,064	-26,365	-33,477

90 Outlays, excluding pay raise supplemental.....	160,879	178,052	202,326
91.10 Outlays from wage-board pay raise supplemental.....		1,940	119
91.20 Outlays from civilian pay raise supplemental.....		8,183	501

<b>Distribution of outlays by account:</b>			
Management and protection.....	84,153		
Maintenance and rehabilitation of physical facilities.....	72,135		
General administrative expenses.....	4,591		
Operation of the National Park System.....		188,175	202,946

Note.—Excludes \$9,078 thousand in 1975 and \$8,143 thousand in 1974 for activities transferred to the "Planning and construction" account, 1973. \$7,995 thousand.

1. *Park management.*—The Service administers 298 park areas comprising about 29.3 million acres of federally owned land located in 47 States, the District of Columbia, Puerto Rico, and the Virgin Islands. The program of work proposed in the 1975 budget estimate for park management encompasses several program elements vital to the operations of the System. These include (1) overall management of park areas necessary to accommodate an estimated 235,800,000 visitors in 1975; (2) maintenance of buildings and other facilities required to accommodate visitor use as well as to protect the Government's investment; (3) interpretive programs to enhance the visitors park experience; (4) law enforcement to protect the visitors well-being and reduce vandalism and other destruction to park resources; and (5) resource management necessary for the protection and preservation of the

NATIONAL PARK SERVICE—Continued

General and special funds—Continued

OPERATION OF THE NATIONAL PARK SYSTEM—continued

unique natural, cultural, and historical features in the Park System.

The following tabulation shows the actual and estimated visits, and general and special fund revenues collected and to be collected by the National Park Service, including recreation fee revenues deposited to the Land and Water Conservation Fund.

Year:	Visits	Revenues
Actual:		
1971.....	186,188,000	\$14,275,710
1972.....	206,441,900	15,104,039
1973.....	215,540,400	16,206,667
Estimate:		
1974.....	224,100,000	17,600,000
1975.....	235,800,000	14,600,000

The major program elements comprising this activity are: general management of park areas, concessions management, interpretation, informational publications, security and protection (of resources and visitors), and maintenance and rehabilitation.

2. *Forest fire suppression and rehabilitation of burned areas.*—This activity provides for the suppression and emergency presuppression of fires on or endangering lands administered by the Service, and for the rehabilitation of burned areas to conserve resources and the protection of park visitors. The Service administers more than 14.5 million acres of forest, grass lands, tundra, and desert shrub.

3. *Executive direction.*—Provides executive direction of Service programs in the Service's headquarters in Washington, D.C., the National Capital Parks, and eight regional offices located throughout the Nation.

Object Classification (in thousands of dollars)

Identification code 10-24-1036-0-1-405	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	76,500	80,403	81,536
11.3 Positions other than permanent....	27,754	30,415	32,445
11.5 Other personnel compensation.....	3,339	3,467	3,527
11.8 Special personal services payments..	199	-----	-----
Total personnel compensation.....	107,792	114,285	117,508
12.1 Personnel benefits: Civilian.....	10,479	11,338	11,625
13.0 Benefits for former personnel.....	4	-----	-----
21.0 Travel and transportation of persons..	3,515	4,972	5,915

Program and Financing (in thousands of dollars)

Identification code 10-24-1039-0-1-405	Costs to this appropriation			Analysis of 1975 financing			Appropriation required, 1975	Appropriation required to complete
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year		
<b>Program by activities:</b>								
<b>Direct program:</b>								
1. Buildings, utilities, and other facilities.....	343,074	-----	22,662	70,387	62,357	38,960	24,460	46,215
2. Park, recreation, and wilderness planning.....	-----	-----	4,185	4,400	5,000	1,888	1,888	5,000
3. Cooperative programs.....	-----	-----	3,647	3,927	3,927	1,521	1,521	3,927
4. Statutory or contractual aid for other activities.....	-----	-----	403	473	519	-----	-----	519
5. Undistributed.....	-----	-----	29	-----	-----	470	470	-----
Total direct program.....	-----	-----	30,926	79,187	71,803	42,839	28,339	55,661

22.0 Transportation of things.....	2,754	4,090	4,732
23.0 Rent, communications, and utilities....	6,294	9,544	11,384
24.0 Printing and reproduction.....	987	1,763	2,410
25.0 Other services.....	12,024	19,065	24,758
26.0 Supplies and materials.....	9,569	14,616	16,214
31.0 Equipment.....	8,013	12,370	13,997
32.0 Lands and structures.....	1,047	1,463	1,545
41.0 Grants, subsidies, and contributions....	3	-----	-----
42.0 Insurance claims and indemnities.....	76	-----	-----
44.0 Refunds.....	143	-----	-----
99.0 Total obligations.....	162,700	193,506	210,088

Personnel Summary

Total number of permanent positions.....	6,672	6,725	7,011
Full-time equivalent of other positions.....	3,676	3,842	4,047
Average paid employment.....	9,661	9,814	10,032
Average GS grade.....	8.8	8.8	8.8
Average GS salary.....	\$14,066	\$14,737	\$14,737
Average salary of ungraded positions.....	\$10,452	\$10,921	\$11,312

PLANNING AND CONSTRUCTION

For construction, improvements, repair or replacement of physical facilities, without regard to the Act of August 24, 1912, as amended (16 U.S.C. 451); the acquisition of water rights; expenses necessary for investigations and studies to determine suitability of areas to be included in the National Park System, the designation of wilderness areas, and the management of water resources; the preparation of plans for existing and proposed park and recreation areas; provisions of technical assistance to other Federal agencies, and to States and private institutions in the planning, development, and operation of landmarks, parks and recreation areas; and for financial or other assistance in planning, development, or operation of areas as authorized by law or pursuant to agreements with other Federal agencies, States, or private institutions, including not to exceed \$167,500; \$196,300 for the Roosevelt Campobello International Park Commission, \$20,000,000 \$57,303,000, to remain available until expended; Provided, That \$8,680,000 shall be available for construction, improvement, and alteration of property in the District of Columbia known as Union Station (presently owned by the Washington Terminal Company), in addition to the construction authorized by section 102 of the Act of March 12, 1968 (82 Stat. 43), to be leased by the Secretary of the Interior in accord with the provisions of such Act: Provided further, That the unexpended balances of the appropriation to the National Park Service for "Construction" shall be merged with this appropriation.

For an additional amount for "Planning and Construction", \$12,000, to remain available until expended: Provided, That this amount shall not be available for obligation except upon the enactment into law of legislation authorizing the addition of the names of the States of Alaska and Hawaii to the list of States inscribed upon the walls of the Lincoln National Memorial. (16 U.S.C. 1, 1b, 1c, 7a-7e, 17j-2, 17k-17m, 431-433, 452a, 461-467, 469h; 40 U.S.C. 484-k; 43 U.S.C. 620(g); 50 U.S.C. 1622-h(1); Act of July 7, 1964 (78 Stat. 299); Act of September 3, 1964 (78 Stat. 890); Act of August 31, 1965 (79 Stat. 588); Department of the Interior and Related Agencies Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

<b>Reimbursable program:</b>			
Miscellaneous reimbursements:			
(a) Rental of quarters and subsistence to employees.....	2,686	2,900	3,500
(b) Sale of utilities to concessioners and others.....	1,591	1,800	2,000
(c) Miscellaneous.....	2,534	3,300	3,500
<b>Total reimbursable program.....</b>	<b>6,811</b>	<b>8,000</b>	<b>9,000</b>
<b>Total program costs, funded.....</b>	<b>37,737</b>	<b>87,187</b>	<b>80,803</b>
Change in selected resources (stores and undelivered orders).....	15,246	-7,500	-----
<b>10 Total obligations.....</b>	<b>52,983</b>	<b>79,687</b>	<b>80,803</b>
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-2,023	-2,900	-3,200
14 Non-Federal sources.....	-4,788	-5,100	-5,800
21 Unobligated balance available, start of year.....	-58,201	-66,175	-14,500
24 Unobligated balance available, end of year.....	66,175	14,500	-----
<b>40 Budget authority (appropriation).....</b>	<b>54,146</b>	<b>20,012</b>	<b>57,303</b>
<b>Distribution of authority by account:</b>			
Management and protection.....	7,960	-----	-----
Maintenance and rehabilitation of physical facilities.....	35	-----	-----
Construction.....	46,151	-----	-----
Planning and construction.....	-----	20,012	57,303
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	46,172	71,687	71,803
72 Obligated balance, start of year.....	10,317	35,700	57,903
74 Obligated balance, end of year.....	-35,700	-57,903	-65,059
<b>90 Outlays.....</b>	<b>20,789</b>	<b>49,484</b>	<b>64,647</b>
<b>Distribution of outlays by account:</b>			
Management and protection.....	7,895	-----	-----
Maintenance and rehabilitation of physical facilities.....	35	-----	-----
Construction.....	12,859	-----	-----
Planning and construction.....	-----	49,484	64,647

Note.—Includes \$9,078 thousand in 1975 and \$8,143 thousand in 1974 for activities previously financed in:

Management and protection.....	1973	7,960
Maintenance and rehabilitation of physical facilities.....		35

1. *Buildings, utilities, and other facilities.*—The Service carries out a program for the planning, construction, and rehabilitation of physical facilities in units throughout the National Park System. The objective of this program is to provide safe, usable and adequate facilities for visitors and to protect park resources.

2. *Park, recreation, and wilderness planning.*—The programs comprising this activity are as follows: master planning, landmarks, new area studies, land use studies, water resource studies, Wilderness Act implementation, and the National Park System plan.

3. *Cooperative programs.*—Under this activity the Service provides assistance to other Federal agencies, the States, and private institutions, upon request, in general development planning, site planning, consultation or design, construction, and operational matters, interpretive planning and guidance in protection and preservation of historical and archeological values on lands involved. The program elements include: Federal agency assistance, State and private assistance, review of environmental impact statements, Alaska study, and Indian assistance program.

4. *Statutory or contractual aid for other activities.*—The Service provides financial or other assistance in the planning, development, or operation of natural, historical, or recreation areas not operated by the National Park Service. This assistance is provided for the following sites as authorized by law or pursuant to agreements between the National Park Service and other Federal agencies,

States, or private institutions: (a) Roosevelt Campobello International Park Commission, New Brunswick, Canada; (b) Hampton National Historic Site, Maryland; (c) Fort Scott Historic Area, Kansas; and (d) Ice Age National Scientific Reserve, Wisconsin.

**Object Classification (in thousands of dollars)**

Identification code 10-24-1039-0-1-405	1973 actual	1974 est.	1975 est.
<b>NATIONAL PARK SERVICE</b>			
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	5,823	6,109	6,194
11.3 Positions other than permanent.....	856	904	917
11.5 Other personnel compensation.....	285	305	367
<b>Total personnel compensation.....</b>	<b>6,964</b>	<b>7,318</b>	<b>7,478</b>
12.1 Personnel benefits: Civilian.....	678	725	738
13.0 Benefits for former personnel.....	21	-----	-----
21.0 Travel and transportation of persons.....	1,303	1,303	1,383
22.0 Transportation of things.....	383	383	405
23.0 Rent, communications, and utilities.....	583	583	610
24.0 Printing and reproduction.....	191	191	202
25.0 Other services.....	10,131	18,788	8,646
26.0 Supplies and materials.....	2,561	2,561	2,585
31.0 Equipment.....	2,041	1,955	1,985
32.0 Lands and structures.....	20,589	37,880	47,771
42.0 Insurance and indemnities.....	9	-----	-----
44.0 Refunds.....	7	-----	-----
<b>Total direct obligations.....</b>	<b>45,461</b>	<b>71,687</b>	<b>71,803</b>

NATIONAL PARK SERVICE—Continued			
General and special funds—Continued			
PLANNING AND CONSTRUCTION—continued			
Object Classification (in thousands of dollars)—Continued			
Identification code 10-24-1039-0-1-405	1973 actual	1974 est.	1975 est.
<b>Reimbursable obligations:</b>			
Personnel compensation:			
11.1	606	645	655
11.3	1,521	1,540	1,557
11.5	92	92	92
Total personnel compensation.....			
	2,219	2,277	2,304
12.1	215	221	223
13.0	19		
21.0	484	615	630
22.0	78	98	115
23.0	470	554	600
24.0	30	56	90
25.0	3,073	3,887	4,678
26.0	209	237	260
31.0	11	55	100
32.0	3		
Total reimbursable obligations....			
	6,811	8,000	9,000
Total obligations, National Park Service.....			
	52,272	79,687	80,803
<b>ALLOCATION ACCOUNTS</b>			
Personnel compensation:			
11.1	383		
11.3	56		
11.5	3		
Total personnel compensation.....			
	442		
12.1	45		
21.0	28		
22.0	5		
23.0	29		
24.0	4		
25.0	97		
26.0	23		
31.0	38		
Total obligations, allocation accounts.....			
	711		
99.0	52,983	79,687	80,803

Obligations are distributed as follows:

<b>Interior:</b>			
National Park Service.....	52,272	79,687	80,803
Bureau of Outdoor Recreation.....	67		
Geological Survey.....	205		
Bureau of Indian Affairs.....	46		
Bureau of Sport Fisheries and Wildlife.....	92		
Environmental Protection Agency.....	218		
Commerce: National Marine Fisheries.....	83		

Personnel Summary			
NATIONAL PARK SERVICE			
<b>Direct:</b>			
Total number of permanent positions...	453	453	461
Full-time equivalent of other positions ..	113	113	113
Average paid employment.....	519	515	515
Average GS grade.....	8.8	8.8	8.8
Average GS salary.....	\$14,066	\$14,737	\$14,737
Average salary of ungraded positions....	\$10,462	\$10,921	\$11,312
<b>Reimbursable:</b>			
Total number of permanent positions...	57	59	59
Full-time equivalent of other positions...	175	175	175
Average paid employment.....	230	232	232
Average GS grade.....	8.8	8.8	8.8
Average GS salary.....	\$14,066	\$14,737	\$14,737
Average salary of ungraded positions....	\$10,462	\$10,921	\$11,312
<b>ALLOCATION ACCOUNTS</b>			
Total number of permanent positions.....	29		
Full-time equivalent of other positions.....	5		
Average paid employment.....	34		
Average GS grade.....	9.1		
Average GS salary.....	\$12,302		

**ROAD CONSTRUCTION (LIQUIDATION OF CONTRACT AUTHORITY)**

For liquidation of obligations incurred pursuant to authority contained in title 23, United States Code, section 203, [ \$35,000,000 ] \$23,000,000, 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. (16 U.S.C. 1, 1c, 7a-e, 8, 8a, 8d, 17j-2, 461-467; 23 U.S.C. 201, 203; Act of August 9, 1955 (69 Stat. 555); Federal-Aid Highway Act, 1970 (84 Stat. 1713); Federal-Aid Highway Act, 1973 (72 Stat. 885); Department of the Interior and Related Agencies Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 10-24-1037-0-1-405	Costs to this appropriation			Analysis of 1975 financing		
	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Contract authority available for 1975
<b>Program by activities:</b>						
	15,419	51,183	33,000	212,937	284,937	105,000
	1,054					
10	16,473	51,183	33,000			
<b>Financing:</b>						
21.49	-90,449	-73,976	-213,115			
24.49	73,976	213,115	270,504			
25.49		4,678	14,611			
<b>Budget authority.....</b>						
		195,000	105,000			

Budget authority:				
Current:				
40	Appropriation.....	5,416	35,000	23,000
40.49	Portion applied to liquidate contract authority.....	-5,416	-35,000	-23,000
43	Appropriation (adjusted).....			
49	Contract authority.....		195,000	
Permanent:				
69	Contract authority.....			105,000
Relation of obligations to outlays:				
71	Obligations incurred, net.....	16,473	51,183	33,000
Obligated balance, start of year:				
72.40	Appropriation.....	13,956	3,021	5,280
72.49	Contract authority.....	1,010	12,066	28,250
Obligated balance, end of year:				
74.40	Appropriation.....	-3,021	-5,280	-5,280
74.49	Contract authority.....	-12,066	-28,250	-38,250
90	Outlays.....	16,352	32,740	23,000

Status of Unfunded Contract Authority (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Unfunded balance, start of year.....	91,459	86,043	241,365
Contract authority.....		195,000	105,000
Unfunded balance, end of year.....	-86,043	-241,365	-308,755
Unfunded balance, lapsing.....		-4,678	-14,610
Appropriation to liquidate contract authority.....	5,416	35,000	23,000

*Roads, trails, and parkways.*—The 1975 program proposes work on authorized parkways and major road projects such as principal park entrance roads or major park roads having high traffic density. These are to be accomplished for the Service by the Federal Highway Administration. Minor park roads and trail projects, including parking areas, overlooks, campground roads and trails, and drainage structures are carried out through Service facilities. The program provides mainly for the maintenance of existing capacity through such measures as resurfacing and reconstruction and for the development of some new capacity. Program objectives are to prevent a loss of investment in existing road and trail systems, eliminate unsafe sections, and provide some new capacity to meet traffic demands.

Object Classification (in thousands of dollars)

Identification code 10-24-1037-0-1-405	1973 actual	1974 est.	1975 est.	
<b>NATIONAL PARK SERVICE</b>				
Personnel compensation:				
11.1	Permanent positions.....	1,657	1,737	1,777
11.3	Positions other than permanent.....	861	911	936
11.5	Other personnel compensation.....	91	93	110
	Total personnel compensation.....	2,609	2,741	2,823
12.1	Personnel benefits: Civilian.....	219	245	251
21.0	Travel and transportation of persons.....	170	450	300
22.0	Transportation of things.....	29	80	50
23.0	Rent, communications, and utilities.....	126	350	200
24.0	Printing and reproduction.....	6	33	25
25.0	Other services.....	1,278	2,800	1,800
26.0	Supplies and materials.....	383	800	500
31.0	Equipment.....	65	175	100
32.0	Lands and structures.....	10,023	38,293	19,951
	Total obligations, National Park Service.....	14,908	45,967	26,000

ALLOCATION ACCOUNTS

Personnel compensation:				
11.1	Permanent positions.....	625	524	555
11.3	Positions other than permanent.....	47	52	54
11.5	Other personnel compensation.....	41	42	43
	Total personnel compensation.....	713	618	652
12.1	Personnel benefits: Civilian.....	71	49	53
21.0	Travel and transportation of persons.....	162	162	162
22.0	Transportation of things.....	45	45	45
23.0	Rent, communications, and utilities.....	18	18	18
24.0	Printing and reproduction.....	3	3	3
25.0	Other services.....	540	541	541
26.0	Supplies and materials.....	12	12	12
31.0	Equipment.....	1	1	1
32.0	Lands and structures.....		3,767	5,513
	Total obligations, allocation accounts.....	1,565	5,216	7,000
99.0	Total obligations.....	16,473	51,183	33,000

Personnel Summary

NATIONAL PARK SERVICE			
Total number of permanent positions.....	114	114	114
Full-time equivalent of other positions.....	106	106	106
Average paid employment.....	208	207	207
Average GS grade.....	8.8	8.8	8.8
Average GS salary.....	\$14,066	\$14,737	\$14,737
Average salary of ungraded positions.....	\$10,462	\$10,921	\$11,312

ALLOCATION ACCOUNTS

Total number of permanent positions.....	49	38	38
Full-time equivalent of other positions.....	8	8	8
Average paid employment.....	57	46	46
Average GS grade.....	8.2	8.2	8.2
Average GS salary.....	\$13,918	\$14,763	\$15,214

PRESERVATION OF HISTORIC PROPERTIES

For expenses necessary in carrying out a program for the preservation of additional historic properties throughout the Nation, as authorized by law (16 U.S.C. 461-467, 470), and investigations, studies, and salvage of archeological values, **[\$15,559,000]** \$24,375,000, to remain available until expended. (*Department of the Interior and Related Agencies Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 10-24-1040-0-1-405	1973 actual	1974 est.	1975 est.
Program by activities:			
Historic preservation and special studies (total costs).....	7,464	20,618	24,375
Change in selected resources (undelivered orders).....	-27		
10 Total obligations.....	7,437	20,618	24,375

NATIONAL PARK SERVICE—Continued

General and special funds—Continued

PRESERVATION OF HISTORIC PROPERTIES—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-24-1040-0-1-405	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
21 Unobligated balance available, start of year	-654	-4,776	-----
24 Unobligated balance available, end of year	4,776	-----	-----
<b>Budget authority</b> -----	<b>11,559</b>	<b>15,842</b>	<b>24,375</b>
<b>Budget authority:</b>			
40 Appropriation-----	11,559	15,559	24,375
44.20 Proposed supplemental for civilian pay raises-----	-----	283	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net-----	7,437	20,618	24,375
72 Obligated balance, start of year-----	5,925	6,085	15,436
74 Obligated balance, end of year-----	-6,085	-15,436	-24,859
90 Outlays, excluding pay raise supplemental-----	7,277	11,000	14,936
91.20 Outlays from civilian pay raise supplemental-----	-----	267	16

This appropriation provides for the preservation of historic properties throughout the Nation by assisting the States and Territories, the Virgin Islands, the Commonwealth of Puerto Rico, and the District of Columbia to conduct Statewide historic surveys, the findings of which are incorporated in the National Register and form the basis of Statewide historic preservation plans, and by matching grants-in-aid to the National Trust for Historic Preservation and the States for planning and for individual preservation projects.

This appropriation provides for work necessary to carry out the following programs:

(a) *Grants-in-aid*.—To provide for matching grants-in-aid to the National Trust for Historic Preservation and the States for planning and for individual preservation projects;

(b) *Special Bicentennial grants-in-aid*.—To provide for matching grants-in-aid to the States for historic preservation projects that will contribute special meaning to the Bicentennial celebration;

(c) *Maintenance of the National Register*.—For maintaining the official schedule and protective inventory of our Nation's historic and cultural structural heritage;

(d) *Advisory Council on Historic Preservation*.—To provide administrative and financial support to the Council;

(e) *Historic Sites Survey*.—For thematic studies undertaken to identify nationally significant historic properties;

(f) *Historic American Buildings Survey*.—For documenting the Nation's architectural heritage;

(g) *Historic American Engineering Record*.—For identifying and documenting the engineering heritage of the Nation; and

(h) *Archeological Investigation and Salvage*.—For conducting such programs primarily in areas threatened by inundation through reservoir construction.

Object Classification (in thousands of dollars)

Identification code 10-24-1040-0-1-405	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions-----	1,704	1,832	1,859
11.3 Positions other than permanent-----	279	572	580

11.5 Other personnel compensation-----	15	21	21
<b>Total personnel compensation</b> -----	<b>1,998</b>	<b>2,425</b>	<b>2,460</b>
12.1 Personnel benefits: Civilian-----	174	216	243
21.0 Travel and transportation of persons--	137	140	150
22.0 Transportation of things-----	25	25	28
23.0 Rent, communications, and utilities--	20	24	30
24.0 Printing and reproduction-----	72	80	110
25.0 Other services-----	1,300	1,709	1,014
26.0 Supplies and materials-----	100	120	150
31.0 Equipment-----	38	50	70
32.0 Lands and structures-----	102	110	120
41.0 Grants, subsidies, and contributions--	3,471	15,719	20,000
99.0 <b>Total obligations</b> -----	<b>7,437</b>	<b>20,618</b>	<b>24,375</b>

Personnel Summary

Total number of permanent positions-----	140	140	148
Full-time equivalent of other positions-----	30	57	57
Average paid employment-----	157	185	185
Average GS grade-----	8.8	8.8	8.8
Average GS salary-----	\$14,066	\$14,737	\$14,737
Average salary of ungraded positions-----	\$10,462	\$10,921	\$11,312

PLANNING, DEVELOPMENT AND OPERATION OF RECREATION FACILITIES

For construction, operation, and maintenance of outdoor recreation facilities, without regard to the Act of August 24, 1912, as amended (16 U.S.C. 451); including collection of special recreation use fees, to remain available until expended, [\$30,378,000] \$11,900,000, to be derived from the special receipt accounts established by section 1(b) of the Act of July 15, 1968 (82 Stat. 354), and section 4(e) of the Act of July 11, 1972 (86 Stat. 461): *Provided*, That not more than 40 per centum of the amount credited pursuant to section 4(e) of the Act of July 11, 1972, shall be available for the enhancement of the fee collection system established by section 4 of such Act, including the promotion and enforcement thereof. (Act of July 15, 1968 (82 Stat. 354); Act of July 11, 1972 (86 Stat. 461); Department of the Interior and Related Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 10-24-5006-0-2-405	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Recreation facilities (costs—obligations)-----	-----	30,378	11,900
<b>Financing:</b>			
40 Budget authority (appropriation) (indefinite, special fund)-----	-----	30,378	11,900
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net-----	-----	30,378	11,900
72 Obligated balance, start of year-----	-----	-----	10,378
74 Obligated balance, end of year-----	-----	-10,378	-3,550
90 Outlays-----	-----	20,000	18,728

This appropriation provides for planning, development, and operation of recreational facilities, and for enhancement of the fee collection system. Funding for this appropriation is derived from fees deposited into a special account in the Treasury of the United States, to be administered in conjunction with, but separate from, the revenues in the Land and Water Conservation Fund.

Object Classification (in thousands of dollars)

Identification code 10-24-5006-0-2-405	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions-----	-----	1,201	1,236
11.3 Positions other than permanent-----	-----	2,444	2,765
11.5 Other personnel compensation-----	-----	72	75
<b>Total personnel compensation</b> -----	-----	<b>3,717</b>	<b>4,076</b>
12.1 Personnel benefits: Civilian-----	-----	332	401
21.0 Travel and transportation of persons--	-----	353	215

22.0	Transportation of things.....	105	30
23.0	Rent, communications, and utilities.....	896	905
24.0	Printing and reproduction.....	14	20
25.0	Other services.....	6,678	3,528
26.0	Supplies and materials.....	1,332	1,200
31.0	Equipment.....	468	450
32.0	Lands and structures.....	16,483	1,075
99.0	<b>Total obligations.....</b>	<b>30,378</b>	<b>11,900</b>

**Personnel Summary**

Total number of permanent positions.....	143	168
Full-time equivalent of other positions.....	307	342
Average paid employment.....	434	469
Average GS grade.....	8.8	8.8
Average GS salary.....	\$14,737	\$14,737

**JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS**

For expenses necessary for operating and maintaining the nonperforming arts functions of the John F. Kennedy Center for the Performing Arts, \$2,420,000. (Act of June 16, 1972 (86 Stat. 216); Department of the Interior and Related Agencies Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 10-24-1038-0-1-405	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
John F. Kennedy Center for the Performing Arts (total costs).....	1,887	2,400	2,420
Change in selected resources (undelivered orders).....	113		
10 <b>Total obligations.....</b>	<b>2,000</b>	<b>2,400</b>	<b>2,420</b>
<b>Financing:</b>			
40 <b>Budget authority (appropriation).....</b>	<b>2,000</b>	<b>2,400</b>	<b>2,420</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	2,000	2,400	2,420
72 Obligated balance, start of year.....		273	353
74 Obligated balance, end of year.....	-273	-353	-414
90 <b>Outlays.....</b>	<b>1,727</b>	<b>2,320</b>	<b>2,359</b>

Under this appropriation, the Service carries out a program to provide services necessary for the nonperforming arts functions of the John F. Kennedy Center for the Performing Arts, mainly in connection with public visitation.

**Object Classification (in thousands of dollars)**

Identification code 10-24-1038-0-1-405	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	554	745	751
11.3 Positions other than permanent.....	78	140	140
11.5 Other personnel compensation.....	45	71	71
<b>Total personnel compensation.....</b>	<b>677</b>	<b>956</b>	<b>962</b>
12.1 Personnel benefits: Civilian.....	56	94	94
21.0 Travel and transportation of persons.....	1	2	2
22.0 Transportation of things.....	1	2	2
23.0 Rent, communications, and utilities.....	496	532	532
24.0 Printing and reproduction.....	1	2	2
25.0 Other services.....	470	481	495
26.0 Supplies and materials.....	249	278	278
31.0 Equipment.....	48	51	51
42.0 Insurance claims and indemnities.....	1	2	2
99.0 <b>Total obligations.....</b>	<b>2,000</b>	<b>2,400</b>	<b>2,420</b>

**Personnel Summary**

Total number of permanent positions.....	82	82	82
Full-time equivalent of other positions.....	12	21	21

Average paid employment.....	74	96	96
Average GS grade.....	8.8	8.8	8.8
Average GS salary.....	\$14,066	\$14,737	\$14,737
Average salary of ungraded positions.....	\$10,462	\$10,921	\$11,312

**ADMINISTRATIVE PROVISIONS**

Appropriations for the National Park Service shall be available for the purchase of not to exceed [two hundred thirty-eight] one hundred sixty-seven passenger motor vehicles, of which [one hundred ninety-one] one hundred twelve shall be for replacement only, including not to exceed [one hundred sixty-four] one hundred four for police-type use; purchase of four aircraft (including two for replacement only); and to provide, notwithstanding any other provision of law, at a cost not exceeding \$100,000, transportation for children in nearby communities to and from any unit of the National Park System used in connection with organized recreation and interpretive programs of the National Park Service: *Provided*, That any funds available to the National Park Service may be used, with the approval of the Secretary, to maintain law and order in emergency and other unforeseen law enforcement situations in the National Park System; *Provided further*, That the funds included herein shall be deemed to be appropriated for the Redwood National Park, California, established pursuant to Public Law 90-545, including those lands which, consistent with the provisions of section 3(b)(1) thereof, are described in the Federal Register of October 7, 1971 (36 Fed. Reg. 19518 et seq.). (5 U.S.C. 78(a)(b); Department of the Interior and Related Agencies Appropriation Act, 1974.)

**ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS**

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:  
Department of Labor: "Economic Opportunity Program."  
Department of Agriculture: Forest Service: "Forest Protection and Utilization."  
Department of the Interior: Bureau of Outdoor Recreation: "Land and Water Conservation."  
Department of Commerce:  
"Regional Development Program."  
"Regional Action Planning Commission."

**MISCELLANEOUS PERMANENT APPROPRIATIONS**

**Program and Financing (in thousands of dollars)**

Identification code 10-24-9998-0-2-405	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Educational expenses, children of employees, Yellowstone National Park.....	310	294	265
2. Payment for tax losses on land acquired for Grand Teton National Park.....	21	23	25
3. Operation, management, maintenance, and demolition of federally acquired property, Independence National Historical Park.....	8	25	
<b>Total program costs, funded.....</b>	<b>339</b>	<b>342</b>	<b>290</b>
Change in selected resources (undelivered orders).....	-60		
10 <b>Total obligations.....</b>	<b>279</b>	<b>342</b>	<b>290</b>
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-9	-6	
24 Unobligated balance available, end of year.....	6		
<b>Budget authority.....</b>	<b>276</b>	<b>336</b>	<b>290</b>
<b>Budget authority:</b>			
60 Appropriation.....	355	336	290
61 Transferred to other accounts.....	-79		
63 <b>Appropriation (adjusted) (permanent, indefinite, special fund).....</b>	<b>276</b>	<b>336</b>	<b>290</b>

NATIONAL PARK SERVICE—Continued

General and special funds—Continued

MISCELLANEOUS PERMANENT APPROPRIATIONS—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-24-9998-0-2-405	1973 actual	1974 est.	1975 est.
Distribution of budget authority by account:			
Educational expenses, children of employees, Yellowstone National Park.....	250	294	265
Payment for tax losses on land acquired for Grand Teton National Park.....	21	23	25
Operation, management, maintenance, and demolition of federally acquired property, Independence National Historical Park..	5	19	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	279	342	290
72 Obligated balance, start of year.....	86	22	28
74 Obligated balance, end of year.....	-22	-28	-28
90 Outlays.....	344	336	290
Outlays are distributed as follows:			
Educational expenses, children of employees, Yellowstone National Park.....	314	294	265
Payment for tax losses on land acquired for Grand Teton National Park.....	21	23	25
Operation, management, maintenance, and demolition of federally acquired property, Independence National Historical Park.....	8	19	-----

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.*—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).

3. *Operation, management, maintenance, and demolition of federally acquired property, Independence National Historical Park.*—Moneys collected from rental operations of the Irwin Building are used for the operation, management and maintenance of the building. Authority to use all moneys collected from rental operations for the operation, management, maintenance, and demolition of federally acquired properties until such time as the buildings on them are demolished or until the properties and buildings are devoted to park purposes is contained in the act approved October 26, 1951 (65 Stat. 644).

Object Classification (in thousands of dollars)

Identification code 10-24-9998-0-2-405	1973 actual	1974 est.	1975 est.
Personnel compensation:			
11.3 Positions other than permanent.....	9	13	13
11.5 Other personnel compensation.....	-----	1	1
Total personnel compensation.....	9	14	14
12.1 Personnel benefits: Civilian.....	-----	1	1
23.0 Rent, communications, and utilities.....	2	3	3
25.0 Other services.....	239	284	230
26.0 Supplies and materials.....	5	8	8
31.0 Equipment.....	1	2	2
32.0 Lands and structures.....	1	2	2
41.0 Grants, subsidies, and contributions.....	21	28	30
99.0 Total obligations.....	279	342	290

Personnel Summary

Average paid employment.....	1	2	2
Average salary of ungraded positions.....	\$10,462	\$10,921	\$11,312

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 10-24-3910-0-4-405	1973 actual	1974 est.	1975 est.
Program by activities:			
1. Westwide studies—Bureau of Reclamation.....	10	4	-----
2. Eros program—Geological Survey.....	82	85	100
3. Lower Mississippi study—Corps of Engineers.....	27	27	-----
4. Southeast New England studies—Corps of Engineers.....	49	51	8
5. Civil Service public service careers.....	9	23	-----
6. Long Island Sound studies—Corps of Engineers.....	11	45	26
7. Platte River study—Corps of Engineers.....	-----	6	4
8. Cabrillo maintenance—Navy.....	4	-----	-----
9. Pacific Northwest River Basin studies—Bureau of Sport Fisheries and Wildlife.....	-----	2	2
10. Hawaii River Basin studies—Bureau of Sport Fisheries and Wildlife.....	-----	6	2
Total program costs, funded.....	192	249	142
Change in selected resources (undelivered orders).....	84	22	-----
10 Total obligations.....	276	271	142
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-308	-300	-78
21 Unobligated balance available, start of year.....	-33	-65	-94
24 Unobligated balance available, end of year.....	65	94	30
Budget authority.....	-----	-----	-----

Relation of obligations to outlays:			
71 Obligations incurred, net.....	-32	-29	64
72 Obligated balance, start of year.....	120	286	257
74 Obligated balance, end of year.....	-286	-257	-321
90 Outlays.....	-198	-----	-----

Object Classification (in thousands of dollars)

Personnel compensation:			
11.3 Positions other than permanent.....	34	33	18
11.5 Other personnel compensation.....	1	1	-----
Total personnel compensation.....	35	34	18
12.1 Personnel benefits: Civilian.....	3	3	1
21.0 Travel and transportation of persons.....	21	18	9
24.0 Printing and reproduction.....	1	3	1
25.0 Other services.....	177	177	95
26.0 Supplies and materials.....	4	5	2
31.0 Equipment.....	34	30	16
32.0 Lands and structures.....	1	1	-----
99.0 Total obligations.....	276	271	142

Personnel Summary

Average paid employment.....	3	3	2
Average GS grade.....	8.8	8.8	8.8
Average GS salary.....	\$14,066	\$14,737	\$14,737
Average salary of ungraded positions.....	\$10,462	\$10,921	\$11,312



**Trust Funds**

TRUST FUNDS

**Program and Financing (in thousands of dollars)**

Identification code 10-24-9999-0-7-405	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. National Park Service, donations..	299	750	750
2. Advances from District of Columbia, National Park Service.....	24	50	50
Total operating costs.....	323	800	800
Capital outlay funded:			
1. National Park Service, donations..	1,323	1,897	1,897
2. Advances from District of Columbia, National Park Service.....			
3. Preservation, Birthplace of Abraham Lincoln, National Park Service.....	11	3	3
4. Jefferson National Expansion Memorial, contributions.....	45	300	300
Total capital outlay.....	1,379	2,200	2,200
Total program costs, funded..	1,702	3,000	3,000
Change in selected resources (undelivered orders).....	-25		
10 Total obligations.....	1,677	3,000	3,000
<b>Financing:</b>			
21 Unobligated balance available, start of year.....			
Treasury balance.....	-1,431	-1,515	-1,515
U.S. securities (par).....	-64	-64	-64
24 Unobligated balance available, end of year.....			
Treasury balance.....	1,515	1,515	1,515
U.S. securities (par).....	64	64	64
60 Budget authority (appropriation) (permanent, indefinite).....	1,761	3,000	3,000
Distribution of budget authority by account:			
National Park Service, donations.....	1,658	2,697	2,697
Advances from District of Columbia Government.....	100		
Preservation, Birthplace of Abraham Lincoln, National Park Service.....	3	3	3
Jefferson National Expansion Memorial, contributions.....		300	300
Relation of obligations to outlays:			
71 Obligations incurred, net.....	1,677	3,000	3,000
72 Obligated balance, start of year.....	270	193	193
74 Obligated balance, end of year.....	-193	-193	-193
90 Outlays.....	1,754	3,000	3,000
Outlays are distributed as follows:			
National Park Service, donations.....	1,615	2,647	2,647
Advances from District of Columbia, National Park Service.....	85	50	50
Preservation, Birthplace of Abraham Lincoln, National Park Service.....	10	3	3
Jefferson National Expansion Memorial, contributions.....	45	300	300

1. *National Park Service, donations.*—The Secretary of the Interior accepts and uses donated moneys for purposes of the National Park System (16 U.S.C. 6). Donations amounting to \$1.6 million were received from contributions during 1973. It is estimated that donations will be received during the 1974 and 1975 years amounting to \$2.6 million for each year.

2. *Advances from District of Columbia, National Park Service.*—Prior to 1971, the Service received advances from the District of Columbia to develop, administer, operate, and maintain the portion of the National Capital Parks system within the District of Columbia.

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 \$11 thousand was received in 1973.

4. *Jefferson National Expansion Memorial, contribution.*—Pursuant to the act of May 17, 1954 (68 Stat. 98-100), as amended, the Secretary of the Interior was authorized to construct upon the Jefferson National Expansion Memorial National Historic Site, St. Louis, Mo., an appropriate national memorial to those persons who made possible the territorial expansion of the United States. Contributions are accepted from the city of St. Louis or other non-Federal sources in the ratio of \$1 to each \$3 of Federal appropriations.

**Object Classification (in thousands of dollars)**

Identification code 10-24-9999-0-7-405	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	50	56	56
11.3 Positions other than permanent.....	76	76	76
11.5 Other personnel compensation.....	2	5	5
Total personnel compensation.....	128	137	137
12.1 Personnel benefits: Civilian.....	11	12	12
21.0 Travel and transportation of persons..	16	29	29
22.0 Transportation of things.....	1	2	2
23.0 Rent, communications, and utilities...	7	9	9
24.0 Printing and reproduction.....	2	4	4
25.0 Other services.....	262	484	484
26.0 Supplies and materials.....	1,151	1,900	1,900
31.0 Equipment.....	21	40	40
32.0 Lands and structures.....	78	383	383
99.0 Total obligations.....	1,677	3,000	3,000

**Personnel Summary**

Total number of permanent positions.....	6	6	6
Full-time equivalent of other positions.....	10	10	10
Average paid employment.....	16	16	16
Average GS grade.....	8.8	8.8	8.8
Average GS salary.....	\$14,066	\$14,737	\$14,737
Average salary of ungraded positions.....	\$10,462	\$10,921	\$11,312

**ENERGY AND MINERALS**

GEOLOGICAL SURVEY

**Federal Funds**

**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; **[\$159,536,000]**

## GEOLOGICAL SURVEY—Continued

## General and special funds—Continued

## SURVEYS, INVESTIGATIONS, AND RESEARCH—continued

\$205,571,000, of which [\$23,695,000] \$26,100,000 shall be available only for cooperation with States or municipalities for water resources investigations, and \$79,000 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.

[For an additional amount for "Surveys, investigations, and research", \$1,846,000.] (43 U.S.C. 31; Department of the Interior and Related Agencies Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 10-28-0804-0-1-409	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Special resource and environmental projects.....	3,565	4,232	4,258
2. Alaska pipeline related investigations.....	1,214	905	347
3. Topographic surveys and mapping.....	32,182	36,784	44,688
4. Geologic and mineral resource surveys and mapping.....	39,030	46,720	57,390
5. Minerals discovery loan program.....	331	333	203
6. Water resources investigations.....	37,106	45,480	50,849
7. Conservation of lands and minerals.....	12,661	17,773	22,628
8. General administration.....	2,859	3,087	3,191
9. Facilities.....	337	5,761	10,986
10. Earth resources observation systems.....	7,689	8,954	7,573
11. Resource and land investigations.....		944	954
12. Land use data and analysis.....			2,509
<b>Total direct program.....</b>	<b>136,974</b>	<b>170,973</b>	<b>205,576</b>
<b>Reimbursable program:</b>			
3. Topographic surveys and mapping.....	4,651	5,980	6,380
4. Geologic and mineral resource surveys and mapping.....	8,586	14,178	10,153
6. Water resources investigations.....	26,786	33,182	34,031
7. Conservation of lands and minerals.....	24	9	9
10. Earth resources observation systems.....		570	832
Miscellaneous services to other accounts.....	2,576	2,993	3,278
<b>Total reimbursable program.....</b>	<b>42,623</b>	<b>56,912</b>	<b>54,683</b>
<b>Total program costs, funded.....</b>	<b>179,597</b>	<b>227,885</b>	<b>260,259</b>
Change in selected resources (undelivered orders).....	12,996		
<b>10 Total obligations.....</b>	<b>192,593</b>	<b>227,885</b>	<b>260,259</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....	-10,992	-20,759	-17,198
14 Non-Federal sources.....	-31,631	-36,153	-37,485
17 Recovery of prior year obligations.....	-4	-42	-5
21 Unobligated balance available, start of year.....	-1,279	-429	-400
24 Unobligated balance available, end of year.....	429	400	400

25	Unobligated balance lapsing.....	270		
	<b>Budget authority.....</b>	<b>149,386</b>	<b>170,902</b>	<b>205,571</b>
	<b>Budget authority:</b>			
40	Appropriation.....	150,450	161,382	205,571
41	Transferred to other accounts.....	-1,064		
43	<b>Appropriation (adjusted).....</b>	<b>149,386</b>	<b>161,382</b>	<b>205,571</b>
44.10	Proposed supplemental for wage-board pay raises.....		271	
44.20	Proposed supplemental for civilian pay raises.....		9,249	
	<b>Relation of obligations to outlays:</b>			
71	Obligations incurred, net.....	149,966	170,931	205,571
72	Obligated balance, start of year.....	11,066	21,696	26,525
74	Obligated balance, end of year.....	-21,696	-26,525	-30,273
77	Adjustments in expired accounts.....	-31		
90	Outlays, excluding pay raise supplemental.....	139,305	156,582	201,823
91.10	Outlays from wage-board pay raise supplemental.....		271	
91.20	Outlays from civilian pay raise supplemental.....		9,249	

The Geological Survey provides basic scientific data concerning water, land, and mineral resources, and supervises the prospecting, development and production of minerals and mineral fuels on leased Federal, Indian and Outer Continental Shelf lands.

1. *Special resource and environmental projects.*—Multi-disciplinary projects utilizing the broad array of competence within the Survey are developed to address a particular resource or environmental problem at a specific point in time. The projects proposed for 1975 include: (a) urban area studies to provide land and water resource and hazard data to improve the basis for urban and regional planning for wise, safe, and efficient land use; (b) studies in response to the Mining and Minerals Policy and Resources Recovery Acts; (c) investigation and evaluation of geothermal resources and supervision of operations on geothermal leases on Federal lands.

2. *Alaska pipeline related investigations.*—The 1975 program continues engineering geologic and hydrologic investigations that will be needed through the pre-construction phase and into the initial operational and monitoring phase of the Alaska pipeline.

3. *Topographic surveys and mapping.*—Topographic maps, at various scales, furnish the fundamental information required to inventory, develop, and manage the natural resources of the country, and to provide a visual accurate display of its physical environment. They also have numerous other uses such as the location and development of highways and lines of communication, urban planning, and military and civil defense. There will be about 60% of the United States and outlying areas, excluding Alaska, with published 7½-minute maps by the end of 1974. In Alaska, 1:63,360-scale maps are the norm. About 81% of Alaska will have published 1:63,360-scale maps by the end of 1974. During 1975, mapping of about 100,000 square miles of previously unsurveyed or inadequately surveyed areas in the United States will be started. About 85,000 square miles of 7½-minute series revision and about 140 small scale and special maps will be added by the 1975 program.

4. *Geologic and mineral resource surveys and mapping.*—The continuing national program of geologic research and investigations produces: (a) New or improved methods, techniques, and instruments for mineral or energy exploration on land and on the submerged continental margins; (b) geologic, geophysical, and geochemical maps

and analyses that show the distribution, age, composition, structure, and physical properties of the rocks and mineral deposits at and beneath the surface of the earth including the Nation's continental shelves and slopes; (c) information on the chemistry and physics of the earth and the geologic processes by which it was formed and is being continually modified; and (d) geologic data that are directly applicable to urban development, land utilization, and the solution of land construction problems. The 1975 program provides for increased efforts on offshore oil and gas resource appraisal and assessment of energy-related environmental problems; for consolidation of the seismic and geomagnetic observatories program in the expanded earthquake hazards reduction program of the Geological Survey; and for intensified investigations of mineral resources in Alaska.

5. *Minerals discovery loan program.*—Exploration contracts in force under the MDLP and DMEA will be administered and monitored.

6. *Water resources investigations.*—The continuing national program of water resources investigations during 1975 has the objective of seeing that the Nation's water resources are appraised and that the necessary water data to develop and manage them efficiently are available when needed. The program produces data and information relevant to the flow and sediment discharge of rivers, location and quantity of underground waters, chemical quality and temperatures of waters, changes caused by nature and by man, availability and suitability of water supplies for present and future demands—all of which are essential to water planning, water management, energy development, and improvement of the environment. Included in the program is research needed to increase our understanding of fundamental principles of water occurrence, movement, and interaction with its environment, and also to increase the accuracy and usefulness of water data through improvements in technology. Increased funds in 1975 are requested to strengthen and expand activities in the water quality segment of the National Water Data System.

7. *Conservation of lands and minerals.*—The 1975 program provides for (a) classification of federally owned lands for the existence and workability of leasable minerals and sites for development of water resources; (b) evaluation, to determine fair market value, of all resources offered for lease by competitive bidding, and (c) regulation and supervision of prospecting for, and development and production of minerals and fuels from leased Federal, Indian, and Outer Continental Shelf (OCS) lands. Funds for resource assessment and evaluation and lease supervision of the onshore and Outer Continental Shelf resources will be increased in 1975.

9. *Facilities.*—The funds included in this activity will finance the lease payment and operation and maintenance requirements of the National Center, Reston, Va., and will provide reimbursement for the movement of personal household goods for eligible employees relocating as a result of the change in headquarters from Washington, D.C. to Reston, Va.

10. *Earth resources observation systems.*—In 1975 the program will continue data archiving and dissemination and user assistance, and airborne geophysical surveys to provide data for use in energy and resource investigations. The program will also continue to support the evaluation of the economic, environmental, and social benefits of these data. New user charges will be implemented at the EROS Data Center.

11. *Resource and land investigations.*—The RALI program is being refocused in 1975 to the application of multidisciplinary resource data, special information products, and information analysis techniques to the solution of priority problems facing modern land use and resource managers. Specifically, RALI will concentrate on the preparation of environmental guidebooks and technical manuals to facilitate the evaluation of alternative land and resource use strategies, and to assess the environmental impact of chosen plans.

12. *Land use data and analysis.*—The objective of this program is to provide basic up-to-date information on existing or current land use and changes in land use to support Federal, State, and local efforts in land and resource planning and management. In 1975, the program will acquire, compile, analyze and disseminate an initial set of current land use data for approximately 500,000 square miles of the United States. The land use data will be provided in map and statistical form and will be tabulated by political and administrative units, river basins and subbasins, and statistical units such as census tracts.

*Revolving fund.*—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.

*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.

## Object Classification (in thousands of dollars)

Identification code 10-28-0804-0-1-409	1973 actual	1974 est.	1975 est.	
<b>GEOLOGICAL SURVEY</b>				
Direct obligations:				
Personnel compensation:				
11.1	Permanent positions .....	87,048	92,729	99,469
11.3	Positions other than permanent .....	5,866	6,275	6,782
11.5	Other personnel compensation .....	1,362	1,180	1,313
	Total personnel compensation .....	94,276	100,184	107,564
12.1	Personnel benefits: Civilian .....	8,859	10,108	11,057
13.0	Benefits for former personnel .....	5	24	7
21.0	Travel and transportation of persons .....	4,665	4,922	5,631
22.0	Transportation of things .....	2,010	1,974	2,355
23.0	Rent, communications, and utilities .....	6,947	11,621	25,649
24.0	Printing and reproduction .....	2,179	2,097	2,424
25.0	Other services .....	15,543	24,980	32,489
26.0	Supplies and materials .....	7,669	7,324	8,177
31.0	Equipment .....	6,300	6,791	9,396
33.0	Investments and loans .....	248	121	5
41.0	Grants, subsidies, and contributions .....	560	776	800
42.0	Insurance claims and indemnities .....	25	25	25
	Subtotal .....	149,286	170,947	205,579
95.0	Quarters and subsistence charges .....	-2	-3	-3
	Total direct obligations .....	149,284	170,944	205,576

GEOLOGICAL SURVEY—Continued

General and special funds—Continued

SURVEYS, INVESTIGATIONS, AND RESEARCH—continued

Object Classification (in thousands of dollars)—Continued

Identification code 10-28-0804-0-1-409	1973 actual	1974 est.	1975 est.
GEOLOGICAL SURVEY—Continued			
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	24,651	28,834	29,460
11.3 Positions other than permanent.....	1,838	2,451	2,455
11.5 Other personnel compensation.....	526	586	583
Total personnel compensation.....	27,015	31,871	32,498
12.1 Personnel benefits: Civilian.....	2,514	3,297	3,195
13.0 Benefits for former personnel.....		12	3
21.0 Travel and transportation of persons..	1,374	1,705	1,684
22.0 Transportation of things.....	518	573	649
23.0 Rent, communications, and utilities...	2,087	2,901	3,837
24.0 Printing and reproduction.....	366	468	438
25.0 Other services.....	5,884	12,380	9,560
26.0 Supplies and materials.....	1,539	2,308	1,853
31.0 Equipment.....	1,316	1,397	966
33.0 Investments and loans.....	10		
Total reimbursable obligations...	42,623	56,912	54,683
99.0 Total obligations, Geological Survey.....	191,907	227,856	260,259
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
25.0 Other services.....	686	29	
99.0 Total obligations.....	192,593	227,885	260,259

Personnel Summary

Direct:			
Total number of permanent positions.....	5,839	5,857	6,116
Full-time equivalent of other positions.....	717	722	772
Average paid employment.....	6,414	6,579	6,888
Average GS grade.....	9.6	9.6	9.6
Average GS salary.....	\$15,928	\$16,676	\$16,676
Average salary of ungraded positions.....	\$12,452	\$13,074	\$13,074
Reimbursable:			
Total number of permanent positions.....	1,555	1,777	1,710
Full-time equivalent of other positions.....	202	204	218
Average paid employment.....	1,833	1,981	1,928
Average GS grade.....	9.6	9.6	9.6
Average GS salary.....	\$15,928	\$16,676	\$16,676
Average salary of ungraded positions.....	\$12,452	\$13,074	\$13,074

PAYMENT FROM PROCEEDS, SALE OF WATER

Program and Financing (in thousands of dollars)

Identification code 10-28-5662-0-2-401	1973 actual	1974 est.	1975 est.
Financing:			
21 Unobligated balance available, start of year	-25	-26	-26
24 Unobligated balance available, end of year	26	26	26
60 Budget authority (appropriation) (permanent, indefinite, special fund).....	1		
Relation of obligations to outlays:			
71 Obligations incurred, net.....			
90 Outlays.....			

Payments from proceeds, sale of water.—When lessees or operators drilling for oil and gas on public lands strike water, water wells may be developed by the Department from proceeds from sale of water from existing wells (30 U.S.C. 221-229). No obligations are anticipated in 1975.

ADMINISTRATIVE PROVISIONS

The amount appropriated for the Geological Survey shall be available for purchase of not to exceed [twenty-five] thirty-two passenger motor vehicles, for replacement only; reimbursement of the General Services Administration for security guard services, contracting for the furnishing of topographic maps and for the making of geophysical or other specialized surveys when it is administratively determined that such procedures are in the public interest; construction and maintenance of necessary buildings and appurtenant facilities, including the use of the Government-owned site donated for the Earth Resources Observation Systems Data Center for lease construction; acquisition of lands for gaging stations and observation wells; expenses of the U.S. National Committee on Geology; payment of contributions to the International Federation of Surveyors; 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, 1974.)

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:  
National Park Service, "Management and 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:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 10-28-3908-0-4-409	1973 actual	1974 est.	1975 est.
Program by activities:			
3. Topographic surveys and mapping..	448	529	240
4. Geologic and mineral resource surveys and mapping.....	6,493	6,934	6,750
6. Water resources investigations.....	10,672	9,041	9,100
7. Conservation of lands and minerals..	24	25	25
10. Earth resources observation systems..	1,249	411	145
10 Total obligations.....	18,886	16,940	16,260
Financing:			
11 Receipts and reimbursement from: Federal funds.....	-18,886	-16,940	-16,260
Budget authority.....			
Relation of obligations to outlays:			
72 Obligated balance, start of year.....	3,327	4,193	4,193
74 Obligated balance, end of year.....	-4,193	-4,193	-4,193
90 Outlays.....	-866		

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	10,715	10,184	9,792
11.3 Positions other than permanent.....	1,215	1,136	1,064
11.5 Other personnel compensation.....	224	192	185
Total personnel compensation.....	12,154	11,512	11,041
12.1 Personnel benefits: Civilian.....	1,078	1,072	979
21.0 Travel and transportation of persons..	1,008	984	876
22.0 Transportation of things.....	273	231	215

23.0	Rent, communications, and utilities.....	862	785	759
24.0	Printing and reproduction.....	204	176	163
25.0	Other services.....	1,621	802	959
26.0	Supplies and materials.....	829	683	591
31.0	Equipment.....	784	684	676
41.0	Grants, subsidies, and contributions.....	73	11	1
99.0	Total obligations.....	18,886	16,940	16,260

**Personnel Summary**

Total number of permanent positions.....	676	602	574
Full-time equivalent of other positions.....	134	134	144
Average paid employment.....	826	736	718
Average GS grade.....	9.6	9.6	9.6
Average GS salary.....	\$15,928	\$16,676	\$16,676
Average salary of ungraded positions.....	\$12,452	\$13,074	\$13,074

**MINING ENFORCEMENT AND SAFETY ADMINISTRATION**

**General and special funds:**

**SALARIES AND EXPENSES**

For expenses necessary to promote health and safety in mines and in the minerals industry through development, promulgation and enforcement of regulations, including mine inspections, technical support, and education and training as authorized by law \$68,146,000. No part of the funds appropriated by this Act shall be used to pay any public relations firm for any promotional campaigns among coal miners. (30 U.S.C. 1-11, 721-740; 801-960.)

**Program and Financing (in thousands of dollars)**

Identification code 10-30-1200-0-1-609	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Coal mine health and safety inspections.....	34,245	35,663	40,863
2. Metal and nonmetal mine health and safety inspections.....	6,375	8,009	10,739
3. Education and training.....	5,015	19,980	5,884
4. Technical support.....	7,162	7,588	9,144
5. Program administration.....	1,211	1,389	1,516
Total direct program.....	54,009	72,629	68,146
<b>Reimbursable program:</b>			
1. Coal mine health and safety inspections.....	6	10	10
Total, program costs funded <sup>1</sup> .....	54,015	72,639	68,156
Change in selected resources (undelivered orders, stores).....	-2,509		
10 Total obligations.....	51,506	72,639	68,156
<b>Financing:</b>			
11 Receipts and reimbursements from Federal funds.....	-6	-10	-10
21 Unobligated balance available, start of year.....		-12,916	
24 Unobligated balance available, end of year.....	12,916		
25 Unobligated balance lapsing.....	303		
Budget authority.....	64,720	59,713	68,146
<b>Budget authority:</b>			
40 Appropriation.....	<sup>2</sup> 64,623	<sup>2</sup> 56,494	68,146
41 Transferred to other accounts.....	-587	-327	
42 Transferred from other accounts.....	684		
43 Appropriation adjusted.....	64,720	56,167	68,146
44.10 Proposed supplemental for wage-board pay raises.....		<sup>3</sup> 30	
44.20 Proposed supplemental for civilian pay raises.....		<sup>3</sup> 3,516	
<b>Distribution of budget authority by account:</b>			
Health and safety.....	63,699		
General administrative expenses.....	1,021		

Mines and minerals.....	59,713		
Salaries and expenses.....			68,146

**Relation of obligations to outlays:**

71 Obligations incurred, net.....	51,500	72,629	68,146
72 Obligated balance, start of year.....	8,132	6,565	17,374
74 Obligated balance, end of year.....	-6,565	-17,374	-11,290
77 Adjustment in expired accounts.....	-7		
90 Outlays, excluding pay raise supplemental.....	53,060	58,440	74,064
91.10 Outlays from wage-board pay raise supplemental.....		30	
91.20 Outlays from civilian pay raise supplemental.....		3,350	166

**Distribution of outlays by account:**

Health and safety.....	52,105		
General administrative expenses.....	955		
Mines and minerals.....		61,820	
Salaries and expenses.....			74,230

<sup>1</sup> Includes capital outlay as follows: 1973, \$439 thousand; 1974, \$374 thousand; 1975, \$437 thousand.

<sup>2</sup> Includes \$64,623 thousand in 1973 and \$56,494 thousand in 1974 for activities previously financed from "Mines and minerals," Bureau of Mines, pursuant to Secretarial Order Number 2593, dated May 7, 1973.

<sup>3</sup> Supplemental requested for "Mines and minerals," Bureau of Mines.

1. *Coal mine health and safety inspections.*—Activities include inspection of coal mines and enforcement of the Federal Coal Mine Health and Safety Act of 1969, assistance in mine rescue operations, investigations of serious accidents in coal mines, and recommendations to reduce working hazards, safeguarding the health of workers, promoting efficiency in the coal industry, and assisting industry in improving conditions of mine health and safety. Development of State health and safety programs is encouraged through a grant program and through technical assistance.

**COAL MINE INSPECTIONS**

	1973 actual	1974 estimate	1975 estimate
Individual mines inspected.....	3,700	3,600	3,600
Total regular inspections.....	20,000	19,400	19,400
Total spot inspections.....	37,500	43,000	43,000
Other inspections.....	11,500	11,600	11,600
Investigations.....	20,000	20,000	20,000

2. *Metal and nonmetal mine health and safety inspections.*—Activities include inspection of metal and nonmetal mines and enforcement of the Federal Metal and Nonmetallic Mine Safety Act, assistance in mine rescue operations, investigations of serious accidents in metal and nonmetal mines and recommendations to reduce working hazards, safeguarding the health of workers, promoting efficiency in the mineral industry, and assisting industry in improving conditions of mine health and safety. State programs are encouraged through assistance in the implementation of State plans.

**METAL AND NONMETAL MINE INSPECTIONS**

	1973 actual	1974 estimate	1975 estimate
Number of mines and mills.....	13,000	13,000	13,000
Total regular inspections.....	8,525	8,600	11,500
Total spot inspections.....	7,808	8,800	11,500
Other investigations.....	3,403	3,500	4,000

3. *Education and training.*—Instruction designed to develop greater safety awareness and to make the student a safer worker is provided to employees of the mineral industry.

4. *Technical support.*—Under this activity MESA provides on-site, day-to-day technical services and advice to health and safety field managers, mine inspectors, and State and industry management to assist enforcement or effect improvements in practices relating to ventilation,

**MINING ENFORCEMENT AND SAFETY ADMINISTRATION—Continued**

**General and special funds—Continued**

**SALARIES AND EXPENSES—Continued**

roof support, use and application of electrical equipment, fire protection, use of explosives, haulage, hoisting, illumination, mine communications, dust collection and abatement, and other related safety practices, devices, techniques, and equipment.

5. *Program administration.*—Provides for the immediate Office of the Administrator and the key administrative staff that support the general administrative functions.

**Object Classification (in thousands of dollars)**

Identification code 10-30-1200-0-1-609	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	34,223	39,448	43,740
11.3 Positions other than permanent.....	425	650	650
11.5 Other personnel compensation.....	708	915	937
<b>Total personnel compensation.....</b>	<b>35,356</b>	<b>41,013</b>	<b>45,327</b>
12.1 Personnel benefits: Civilian.....	3,193	3,475	3,751
21.0 Travel and transportation of persons.....	2,887	3,408	3,863
22.0 Transportation of things.....	781	875	995
23.0 Rent, communications, and utilities.....	1,673	1,580	4,513
24.0 Printing and reproduction.....	248	279	284
25.0 Other services.....	2,907	3,266	4,518
26.0 Supplies and materials.....	951	1,070	1,312
31.0 Equipment.....	1,738	2,046	2,382
32.0 Lands and structures.....	174	195	195
41.0 Grants, subsidies, and contributions.....	1,502	1,000	1,000
42.0 Insurance claims and indemnities.....	6	6	6
<b>Total direct obligations.....</b>	<b>51,416</b>	<b>58,213</b>	<b>68,146</b>
<b>Reimbursable obligations:</b>			
11.3 Personnel compensation: Positions other than permanent.....	5	8	8
12.1 Personnel benefits: Civilian.....	1	1	1
25.0 Other services.....	1	1	1
<b>Total reimbursable obligations.....</b>	<b>6</b>	<b>10</b>	<b>10</b>
<b>Total obligations, MESA.....</b>	<b>51,422</b>	<b>58,223</b>	<b>68,156</b>
<b>ALLOCATION TO GENERAL SERVICES ADMINISTRATION</b>			
21.0 Travel and transportation of persons.....		4	
24.0 Printing and reproduction.....		8	
25.0 Other services.....	84	188	
32.0 Lands and structures.....		14,216	
<b>Total obligations, General Services Administration.....</b>	<b>84</b>	<b>14,416</b>	
99.0 <b>Total obligations.....</b>	<b>51,506</b>	<b>72,639</b>	<b>68,156</b>

**Personnel Summary**

Total number of permanent positions.....	2,493	2,865	2,995
Full-time equivalent of other positions.....	51	70	70
Average paid employment.....	2,444	2,750	2,980
Average GS grade.....	9.4	9.3	9.3
Average GS salary.....	\$14,289	\$14,048	\$14,198
Average salary of ungraded positions.....	\$9,943	\$10,440	\$10,960

**ADMINISTRATIVE PROVISIONS**

Appropriations and funds available to the Mining Enforcement and Safety Administration may be expended for purchase and bestowal of certificates and trophies in connection with mine rescue and first-aid work: Provided, That the Secretary is authorized to accept lands, buildings, equipment, and other contributions from public and private sources and to prosecute projects in cooperation with other agencies, Federal, State, or private. Provided further, That the Mining Enforcement and Safety Administration is authorized to promote health and safety education and training in the mining community through cooperative programs with States, industry, and safety associations. Provided further, That any funds available to the Department may be used, with the approval of the Secretary, to provide for the costs of mine rescue and survival operations in the event of major mine disasters.

**Intragovernmental funds:**

**CONSOLIDATED WORKING FUND**

**Program and Financing (in thousands of dollars)**

Identification code 10-30-3912-0-4-609	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Coal mine health and safety inspections.....	13		
2. Education and training.....	271	170	170
3. Technical support.....	25	25	25
4. Program administration.....	8	5	5
<b>Total program costs, funded.....</b>	<b>317</b>	<b>200</b>	<b>200</b>
Change in selected resources (undelivered orders).....	-110		
10 <b>Total obligations.....</b>	<b>208</b>	<b>200</b>	<b>200</b>
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-200	-190	-190
21 Unobligated balance available, start of year.....	-41	-20	-10
24 Unobligated balance available, end of year.....	20	10	
25 Unobligated balance lapsing.....	13		
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	8	10	10
72 Obligated balance, start of year.....	336	169	160
74 Obligated balance, end of year.....	-169	-160	-160
90 <b>Outlays.....</b>	<b>175</b>	<b>19</b>	<b>10</b>

**Object Classification (in thousands of dollars)**

11.1 Personnel compensation: Permanent positions.....	53	50	50
12.1 Personnel benefits: Civilian.....	4	4	4
23.0 Rent, communications, and utilities.....	1	1	1
25.0 Other services.....	150	145	145
99.0 <b>Total obligations.....</b>	<b>208</b>	<b>200</b>	<b>200</b>

**Personnel Summary**

Total number of permanent positions.....	6	6	6
Average paid employment.....	4	4	4
Average GS grade.....	9.4	9.3	9.3
Average GS salary.....	\$14,289	\$14,048	\$14,198
Average salary of ungraded positions.....	\$9,943	\$10,440	\$10,960

BUREAU OF MINES

Federal Funds

General and special funds:

MINES AND MINERALS

For expenses necessary for conducting inquiries, technological investigations and research concerning the extraction, processing, use and disposal of mineral substances without objectionable social and environmental costs; to foster and encourage private enterprise in the development of mineral resources and the prevention of waste in the mining, minerals, metal and mineral reclamation industries; to inquire into the economic conditions affecting those industries; to promote health and safety in mines and the mineral industry through research; and for other related purposes as authorized by law; \$108,847,000, of which \$32,300,000 shall remain available until expended. (50 U.S.C. 1-11, 21a, 551-558, 571, 951; 42 U.S.C. 3251-3259.)

For expenses necessary for promoting the conservation, development, production, and utilization of mineral resources, mined area and mineral waste reclamation and recycling; environmental functions; developing synthetics and substitutes; and promoting health and safety in mines and in the minerals industries and controlling fires in coal deposits, as authorized by law; \$152,224,000 of which \$6,000,000 shall remain available until expended: *Provided*, That the unexpended balances of the appropriations to the Bureau of Mines for "Conservation and Development of Mineral Resources", "Health and Safety", and "General Administrative Expenses" shall be transferred to and merged with this appropriation. No part of the funds appropriated by this Act shall be used to pay any public relations firm for any promotional campaigns among coal miners.]

For an additional amount for "Mines and minerals", \$5,670,000, of which \$1,500,000 shall remain available until expended. (Department of the Interior and Related Agencies Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 10-32-0959-0-1-403	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Energy research.....	14,909	24,322	25,208
2. Metallurgy research.....	14,307	16,272	16,598
3. Mining research.....	34,672	43,783	45,450
4. Data collection and analysis.....	9,598	11,357	12,343
5. Engineering, evaluation, and demonstration.....	7,838	8,992	7,731
6. Program administration.....	1,212	1,391	1,517
<b>Total direct program.....</b>	<b>82,536</b>	<b>106,117</b>	<b>108,847</b>
<b>Reimbursable program:</b>			
1. Energy research.....	50	50	50
2. Metallurgy research.....	57	60	60
4. Data collection and analysis.....	167	170	170
6. Program administration.....	10	20	20
<b>Total reimbursable program.....</b>	<b>284</b>	<b>300</b>	<b>300</b>
<b>Total program costs, funded<sup>1</sup>.....</b>	<b>82,820</b>	<b>106,417</b>	<b>109,147</b>
Change in selected resources (undelivered orders, stores).....	9,385		
<b>10 Total obligations.....</b>	<b>92,205</b>	<b>106,417</b>	<b>109,147</b>
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-284	-300	-300
21 Unobligated balance available, start of year.....		-511	
24 Unobligated balance available, end of year.....	511		

25 Unobligated balance lapsing.....	396		
<b>Budget authority.....</b>	<b>92,827</b>	<b>105,606</b>	<b>108,847</b>
<b>Budget authority:</b>			
40 Appropriation.....	<sup>2</sup> 92,842	<sup>2</sup> 101,400	108,847
41 Transferred to other accounts.....	-37		
42 Transferred from other accounts.....	22		
43 Appropriation (adjusted).....	92,827	101,400	108,847
44.10 Proposed supplemental for wage-board pay raises.....		<sup>3</sup> 215	
44.20 Proposed supplemental for civilian pay raises.....		<sup>3</sup> 3,991	
<b>Distribution of budget authority by account:</b>			
Conservation and development of mineral resources.....	60,054		
Health and safety.....	31,751		
General administrative expenses.....	1,022		
Mines and minerals.....		105,606	108,847
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	91,921	106,117	108,847
72 Obligated balance, start of year.....	34,304	44,093	46,935
74 Obligated balance, end of year.....	-44,093	-46,935	-48,026
77 Adjustments in expired accounts.....	-329		
90 Outlays, excluding pay raise supplemental.....	81,802	99,260	107,565
91.10 Outlays from wage-board pay raise supplemental.....		205	10
91.20 Outlays from civilian pay raise supplemental.....		3,810	181
<b>Distribution of outlays by account:</b>			
Conservation and development of mineral resources.....	50,514		
Health and safety.....	30,333		
General administrative expenses.....	955		
Mines and minerals.....		103,275	107,756

<sup>1</sup> Includes capital outlay as follows: 1973, \$7,621 thousand; 1974, \$13,851 thousand; 1975, \$12,084 thousand.

<sup>2</sup> Excludes \$64,623 thousand in 1973 and \$56,494 thousand in 1974 for activities transferred to "Salaries and Expenses, Mining Enforcement and Safety Administration," pursuant to Secretarial Order Number 2953, dated May 7, 1973.

<sup>3</sup> Excludes \$3,546 thousand requested in "Salaries and expenses," Mining Enforcement and Safety Administration.

1. *Energy research.*—Research and demonstration programs are conducted to provide greater efficiency in the extraction, processing, and utilization of energy resources, to conserve those resources, to develop alternative energy resources such as oil shale and synthetic fuels, to improve methods of managing energy-related wastes and pollutants, and to provide technical guidance needed to establish and administer national energy policies.

2. *Metallurgy research.*—Research is carried out seeking new and improved processes to extract, recover, purify, fabricate, and recycle metallic and nonmetallic minerals for the most efficient resource utilization attainable through increased production, reduced costs, and a minimum of waste. Of particular interest is research leading to advanced metallurgy technology, abatement of pollution from metallurgical processes, management of mineral wastes, improvement of mineral materials, and research on effective recovery and reuse of mineral materials from urban wastes.

BUREAU OF MINES—Continued

General and special funds—Continued

MINES AND MINERALS—continued

3. *Mining research.*—Research is conducted to assure a much safer environment and working conditions for miners; to reduce health hazards to mine workers; and to develop improved extractive systems through technological advancement of fundamental subsystems elements to increase significantly total mining output at less cost. The current research is designed to increase mining efficiency with full consideration for the health and safety of mine workers, bring marginal mineral deposits into production, maximize recovery of irreplaceable resources, and minimize pollution and damage to the environment.

4. *Data collection and analysis.*—Technical and economic data on mineral resources, production and consumption and international trade are compiled and analyzed and forecasts undertaken for guidance in the formulation of national mineral and energy policies and to assist Federal, State, and local governments and industry in coping with problems of mineral supply and planning for meeting mineral requirements. The 1975 program provides for increased emphasis on improving world statistics on mineral consumption and recycling; and on analyzing and disseminating comprehensive mineral data.

5. *Engineering, evaluation, and demonstration.*—Engineering investigations and evaluations are conducted relative to the conservation, development, and utilization of mineral resources and their impact on the environment; appraisal of mineral development and the potential of wilderness and primitive areas as provided under the Wilderness Act; engineering investigations of mineral resources in areas affected by water development or other public works; other inquiries or operations where engineering team or task force attention is required; and the development and review of environmental impact statements as required by the National Environmental Policy Act of 1969. Research and demonstration programs are conducted on the restoration of mined land surfaces, control of subsidence caused by mining, control of fires in inactive coal mines, disposal of mine refuse including culm banks, and for inquiries directed to related activities. The Bureau provides grants for the control of drainage in anthracite formations and administers mining-related environmental projects approved by the Appalachian Regional Commission.

6. *Program administration.*—Provides funds for executive direction and part of the administrative services for the Bureau of Mines. The balance of the cost for administrative services is charged to program funds appropriated directly or transferred from other agencies.

Object Classification (in thousands of dollars)

Identification code 10-32-0959-0-1-403	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	40,536	47,354	48,729
11.3 Positions other than permanent.....	1,493	1,884	1,989
11.5 Other personnel compensation.....	354	380	400
Total personnel compensation.....	42,383	49,618	51,118
12.1 Personnel benefits: Civilian.....	3,669	4,219	4,260
13.0 Benefits for former personnel.....	18		
21.0 Travel and transportation of persons.....	1,274	1,583	1,583
22.0 Transportation of things.....	304	378	378
23.0 Rent, communications, and utilities.....	2,158	2,671	5,231

24.0 Printing and reproduction.....	523	641	641
25.0 Other services.....	26,629	28,554	27,183
26.0 Supplies and materials.....	2,881	3,561	3,561
31.0 Equipment.....	4,971	6,142	6,142
32.0 Lands and structures.....	5,126	6,310	6,310
41.0 Grants, subsidies, and contributions.....	1,985	2,440	2,440
Total direct obligations.....	91,921	106,117	108,847
<b>Reimbursable obligations:</b>			
11.1 Personnel compensation: Permanent positions.....	111	117	117
12.1 Personnel benefits: Civilian.....	10	11	11
21.0 Travel and transportation of persons.....	14	15	15
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	5	5	5
24.0 Printing and reproduction.....	5	8	8
25.0 Other services.....	119	123	123
26.0 Supplies and materials.....	11	12	12
31.0 Equipment.....	1	1	1
41.0 Grants, subsidies, and contributions.....	7	7	7
Total reimbursable obligations.....	284	300	300
99.0 Total obligations.....	92,205	106,417	109,147

Personnel Summary

<b>Direct:</b>			
Total number of permanent positions.....	3,152	3,175	3,188
Full-time equivalent of other positions.....	166	208	208
Average paid employment.....	3,191	3,307	3,320
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	\$15,231	\$15,233	\$15,377
Average salary of ungraded positions.....	\$10,394	\$10,914	\$11,460
<b>Reimbursable:</b>			
Total number of permanent positions.....	7	7	7
Average paid employment.....	7	7	7
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	\$15,231	\$15,233	\$15,377
Average salary of ungraded positions.....	\$10,394	\$10,914	\$11,460

MISCELLANEOUS APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 10-32-9999-0-1-403	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Drainage of anthracite mines.....		200	200
2. Solid waste disposal.....	104		
Total program costs, funded.....	104	200	200
Change in selected resources (undelivered orders).....	21		
10 Total obligations (object class 41.0).....	125	200	200
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-3,904	-3,779	-3,579
24 Unobligated balance available, end of year.....	3,779	3,579	3,379
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	125	200	200
72 Obligated balance, start of year.....	158	192	192
74 Obligated balance, end of year.....	-192	-192	-192
90 Outlays.....	90	200	200
<b>Distribution of outlays by account:</b>			
Drainage of anthracite mines.....		150	200
Solid waste disposal.....	90	50	



1. *Drainage of anthracite mines.*—Funds appropriated in 1956 (69 Stat. 460) will be expended in 1974 and future years on a matched fund basis with the Commonwealth of Pennsylvania for the conservation of anthracite coal resources and the prevention of flooding and damage to surface lands or structures through flood control and anthracite mine drainage. The act of July 15, 1955, was amended by the act of October 15, 1962 (76 Stat. 934), to further provide for the filling of voids in abandoned coal mines in the interest of public health and safety.

2. *Solid waste disposal.*—Funds appropriated in previous years will be expended in 1974 to liquidate prior year obligations.

ADMINISTRATIVE PROVISIONS

The Secretary is authorized to accept lands, buildings, equipment, and other contributions from public and private sources and to prosecute projects in cooperation with other agencies, Federal, State, or private: Provided, That the Bureau of Mines is authorized during the current fiscal year, to sell directly or through any Government agency, including corporations, any metal or mineral product that may be manufactured in pilot plants operated by the Bureau of Mines, and the proceeds of such sales shall be covered into the Treasury as miscellaneous receipts.

Appropriations and funds available to the Bureau of Mines may be expended for 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. (Department of the Interior and Related Agencies Appropriation Act, 1974.)

ALLOCATIONS RECEIVED FROM OTHER APPROPRIATION ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of parent appropriations as follows: Funds appropriated to the President. "Appalachian Regional Development Program."

Public enterprise funds:

HELIUM FUND

Program and Financing (in thousands of dollars)

Identification code 10-32-4053-0-3-403	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Production and sales.....	2,916	1,661	1,919
2. Administrative and other expenses.....	531	602	598
3. Adjustment of prior year costs.....	-3		
Total operating costs.....	3,444	2,263	2,517
Helium stored underground:			
1. Contract purchases of helium.....	36,315		
2. Crude helium produced for storage.....	724	2,486	2,486
3. Transmission and storage operations.....	1,474	1,528	1,518
Total costs, helium stored underground.....	38,512	4,014	4,004
Capital outlay, funded: Land, structures, and equipment.....			
	44	982	1,072
Total program costs, funded....	42,000	7,259	7,593
Change in selected resources (helium for sale, supplies and deferred charges and undelivered orders)...			
	116		
10 Total obligations.....	42,116	7,259	7,593

Financing:

Receipts and reimbursements from:			
Federal funds:			
11 Sale of helium.....	-6,274	-5,950	-6,230
Other revenue.....	-1,430	-1,237	-1,274
14 Non-Federal sources: Sale of fixed assets.....	-98	-30	-30
Unobligated balance available, start of year:			
21.47 Authority to spend public debt receipts.....	-4,147	-3,127	-3,127
21.98 Fund balance.....	-1,559	-4,588	-4,546
Unobligated balance available, end of year:			
24.47 Authority to spend public debt receipts.....	3,127	3,127	3,127
24.98 Fund balance.....	4,588	4,546	4,487
25.49 Unobligated balance lapsing: Contract authority.....	11,177		
<b>Budget authority.....</b>			
	<b>47,500</b>		
<b>Budget authority:</b>			
47 Authority to spend public debt receipts.....	36,323		
69 Contract authority (50 U.S.C. 167: 74 Stat. 918).....	11,177		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	34,313	42	59
Obligated balance, start of year:			
72.49 Contract authority.....		36,323	36,323
72.98 Fund balance.....	1,392	563	-35
Obligated balance, end of year:			
74.49 Contract authority.....	-36,323	-36,323	-36,323
74.98 Fund balance.....	-563	35	1,732
90 Outlays.....	-1,181	640	1,756

The Government's helium program is conducted under authority of the Helium Act Amendments of 1960 (Public Law 86-777). The principal program elements are: (1) production and sale of helium for use by Federal agencies and their contractors, and by other interested parties; and (2) conservation of helium extracted from natural gas marketed as fuel, and underground storage of helium for future use. Engineering activities and technical and laboratory services required in connection with the discovery and development of helium reserves, and the production, sale, and conservation of helium are maintained.

The market for helium produced by the Bureau of Mines is estimated to be about 178 million cubic feet, about the same as for the last 2 years. Federal agencies will consume about 95% of the volume sold by the Bureau, and commercial consumers will account for the other 5%. The Federal agencies will purchase about 100 million cubic feet directly from the Bureau and an additional 78 million cubic feet from commercial distributors under Federal supply schedule contracts and through 30 CFR, part 2 helium distributors.

Helium produced by the Bureau will supply about 35% of the total domestic market for helium. The other 65% will be supplied by private helium producers.

The funded operating costs, exclusive of contract helium purchases and capital expenditures for operations, are reduced by 27% from fiscal year 1973 by reallocation of funds to crude helium produced for storage.

*Budget program.*—Extraction of helium for production and sales will be conducted only at the Keyes (Okla.) helium plant, which is owned and operated by the Bureau of Mines. The Amarillo (Tex.) loading terminal will continue to make shipments in small cylinders, using helium transported to it from the Keyes plant. Helium extracted from available gas supplies at the Keyes plant

## BUREAU OF MINES—Continued

## Public enterprise funds—Continued

## HELIUM FUND—continued

that is not needed to meet the demands for Federal agencies will be placed in underground storage for future use. Operations at the Exell (Tex.) plant will be confined to processing functions required in connection with the operation and control of the underground helium storage reservoir in Cliffside field.

*Financing the budget program.*—The helium program of production and sales and conservation is financed from the helium fund. Income from helium sales and services, credited to the helium fund, are estimated to provide 100% of the needed funding.

*Operating results and financial conditions.*—As of June 30, 1973, the Government had \$487.3 million invested in the helium program. Of this amount, \$369.3 million is owed to the U.S. Treasury in accordance with the Helium Act Amendments of 1960, leaving a net investment of \$118 million. The investment on June 30, 1973, was about 7% in helium plants and facilities and about 93% in helium stored underground.

On June 30, 1975, the Government's investment is estimated to be \$541.7 million, of which \$419.6 million will be owed to the U.S. Treasury, leaving a new investment balance of \$122.3 million. The estimated increase from June 30, 1973, of \$4.3 million in net Government investment (equity) results from an increase in retained earnings accrued during 1974 and 1975.

## Revenue and Expense (in thousands of dollars)

Identification code 10-32-4053-0-3-403	1973 actual	1974 est.	1975 est.
<b>Sales program:</b>			
Revenue.....	7,704	7,187	7,504
Expense.....	-6,087	-5,009	-5,392
Net operating income, sales program....	1,617	2,178	2,112
<b>Nonoperating income or loss (-):</b>			
Proceeds from sales of fixed assets.....	98	30	30
Net book value of assets sold.....	-98	-30	-30
Net income for the year.....	1,617	2,178	2,112

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	2,951	5,152	4,511	2,755
Accounts receivable, net.....	1,879	1,983	1,961	1,961
Advances made.....	1	1	1	1
Inventories.....	430,691	488,055	514,291	544,344
Real property and equipment, net.....	30,851	28,791	27,112	26,264
Other assets, net.....	2,090	1,981	2,727	2,727
Total assets.....	468,462	525,961	550,603	578,052
<b>Liabilities:</b>				
Accounts payable and funded accrued liabilities.....	1,852	37,163	36,544	34,847
Advances received.....	1,195	1,471	1,471	1,471
Debt issued under borrowing authority:				
Borrowing from Treasury....	250,630	251,650	251,650	251,650
Net worth.....	33,645	33,645	33,645	33,645
Interest due on net worth and borrowing.....	64,774	84,006	107,089	134,123
Total liabilities.....	352,095	407,935	430,399	455,736

## Government equity:

Unexpended budget authority:				
Unobligated balance.....	5,706	7,715	7,673	7,614
Undelivered orders.....	225	235	235	235
Unfinanced budget authority:				
Unfilled customer orders.....	-225	-235	-235	-235
Borrowing authority.....	-4,147	-3,127	-3,127	-3,127
Invested capital.....	114,809	113,438	115,658	117,829
Total Government equity..	116,368	118,026	120,204	122,316

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	211	219	219
Transactions: Property capitalized without use of funds.....	8		
Closing balance.....	219	219	219
<b>Retained income:</b>			
Opening balance.....	116,156	117,807	119,985
Net operating income.....	1,523	2,178	2,112
Net nonoperating income.....	93		
Other.....	34		
Closing balance.....	117,807	119,985	122,097
Total Government equity.....	118,026	120,204	122,316

## Object Classification (in thousands of dollars)

Identification code 10-32-4053-0-3-403	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	3,206	3,434	3,580
11.5 Other personnel compensation.....	82	88	92
Total personnel compensation....	3,288	3,522	3,672
12.1 Personnel benefits: Civilian.....	293	291	294
21.0 Travel and transportation of persons.....	69	90	91
22.0 Transportation of things.....	56	66	73
23.0 Rent, communications, and utilities.....	254	340	333
24.0 Printing and reproduction.....	1	2	2
25.0 Other services.....	395	1,080	1,352
26.0 Supplies and materials.....	36,890	1,751	1,748
31.0 Equipment.....	9	117	28
43.0 Interest and dividends.....	745		
Total costs, funded.....	42,000	7,259	7,593
94.0 Change in selected resources.....	116		
99.0 Total obligations.....	42,116	7,259	7,593

## Personnel Summary

Total number of permanent positions.....	258	258	258
Average paid employment.....	256	256	256
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	\$15,231	\$15,233	\$15,377
Average salary of ungraded positions.....	\$10,394	\$10,914	\$11,460

## Intragovernmental funds:

## CONSOLIDATED WORKING FUND

## Program and Financing (in thousands of dollars)

Identification code 10-32-3909-0-4-403	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Energy research.....	1,941	1,785	1,785
2. Metallurgy research.....	137	120	120
3. Mining research.....	2,779	2,700	2,700
4. Data collection and analysis.....	45	50	50
5. Engineering, evaluation, and demon- stration.....	161	100	100

6. Program administration.....	229	230	230
Total program costs, funded <sup>1</sup> .....	5,292	4,985	4,985
Change in selected resources (undelivered orders).....	-1,493		
10 Total obligations.....	3,799	4,985	4,985
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-3,243	-4,800	-4,928
21 Unobligated balance available, start of year.....	-875	-306	-121
24 Unobligated balance available, end of year.....	306	121	64
25 Unobligated balance lapsing.....	13		
<b>Budget authority</b> .....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	556	185	57
72 Obligated balance, start of year.....	2,970	1,052	1,037
74 Obligated balance, end of year.....	-1,052	-1,037	-894
90 Outlays.....	2,474	200	200

<sup>1</sup> Includes capital outlay as follows: 1973, \$92 thousand; 1974, \$95 thousand; 1975, \$95 thousand.

**Object Classification (in thousands of dollars)**

Identification code 10-32-3909-0-4-403	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,839	1,850	1,850
11.3 Positions other than permanent.....	55	60	60
11.5 Other personnel compensation.....	27	30	30
<b>Total personnel compensation</b> .....	1,921	1,940	1,940
12.1 Personnel benefits: Civilian.....	165	165	165
21.0 Travel and transportations of persons.....	43	45	45
22.0 Transportation of things.....	31	35	35
23.0 Rent, communications, and utilities.....	213	215	215
24.0 Printing and reproduction.....	6	10	10
25.0 Other services.....	526	2,285	2,310
26.0 Supplies and materials.....	113	115	115
31.0 Equipment.....	478	150	150
32.0 Lands and structures.....	303	25	
99.0 Total obligations.....	3,799	4,985	4,985

**Personnel Summary**

Total number of permanent positions.....	150	150	150
Full-time equivalent of other positions.....	8	8	8
Average paid employment.....	133	133	133
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	\$15,231	\$15,233	\$15,377
Average salary of ungraded positions.....	\$10,394	\$10,914	\$11,460

**Trust Funds**

**CONTRIBUTED FUNDS**

**Program and Financing (in thousands of dollars)**

Identification code 10-32-8287-0-7-403	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Energy research.....	309	325	325
2. Metallurgy research.....	73	150	150
3. Mining research.....	1	20	20
4. Data collection and analysis.....	1	5	5
5. Engineering, evaluation, and demonstration.....	248	800	300
<b>Total program costs, funded <sup>1</sup>.....</b>	632	1,300	800
Change in selected resources (undelivered orders).....	-234		

10 Total obligations.....	398	1,300	800
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-95	-194	-194
24 Unobligated balance available, end of year.....	194	194	194
60 <b>Budget authority (Permanent)</b> .....	496	1,300	800
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	398	1,300	800
72 Obligated balance, start of year.....	560	309	309
74 Obligated balance, end of year.....	-309	-309	-309
90 Outlays.....	649	1,300	800

<sup>1</sup> Includes capital outlay as follows: 1973, \$20 thousand; 1974, \$20 thousand; 1975, \$20 thousand.

Funds contributed by States, counties, municipalities, and private sources are used to conduct research and investigations to promote the conservation, evaluation, and development of mineral resources and health and safety of miners through research.

**Object Classification (in thousands of dollars)**

Identification code 10-32-8287-0-7-403	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	271	300	300
11.3 Positions other than permanent.....	18	20	20
11.5 Other personnel compensation.....	1	1	1
<b>Total personnel compensation</b> .....	290	321	321
12.1 Personnel benefits: Civilian.....	24	25	25
21.0 Travel and transportation of persons.....	6	10	10
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	12	12	12
24.0 Printing and reproduction.....	1	2	2
25.0 Other services.....	21	389	389
26.0 Supplies and materials.....	17	20	20
31.0 Equipment.....	20	20	20
41.0 Grants, subsidies, and contributions.....	6	500	
99.0 Total obligations.....	398	1,300	800

**Personnel Summary**

Total number of permanent positions.....	25	25	25
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	20	20	20
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	\$15,231	\$15,233	\$15,377
Average salary of ungraded positions.....	\$10,394	\$10,914	\$11,460

**OFFICE OF COAL RESEARCH**

**Federal Funds**

**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 (30 U.S.C. 661-668), \$94,300,000, \$135,000,000, to remain available until expended, of which not to exceed \$2,950,000 shall be available for administration and supervision.

For an additional amount for "Salaries and expenses", \$29,100,000, to remain available until expended, of which not to exceed \$1,200,000 shall be available for administration and supervision. (Department of the Interior and Related Agencies Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

## OFFICE OF COAL RESEARCH—Continued

## General and special funds—Continued

## SALARIES AND EXPENSES—continued

## Program and Financing (in thousands of dollars)

Identification code 10-36-0104-0-1-403	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Administration and contract supervision.....	879	2,400	2,950
2. Contract research.....	32,236	97,379	132,050
Total program costs, funded.....	33,115	99,779	135,000
Change in selected resources.....	9,799	25,000	-----
10 Total obligations.....	42,914	124,779	135,000
<b>Financing:</b>			
21 Unobligated balance available, start of year	-803	-1,379	-----
24 Unobligated balance available, end of year	1,379	-----	-----
40 Budget authority (appropriation) ...	43,490	123,400	135,000
Relation of obligations to outlays:			
71 Obligations incurred, net.....	42,914	124,779	135,000
72 Obligated balance, start of year.....	23,481	33,361	69,140
74 Obligated balance, end of year.....	-33,361	-69,140	-94,140
90 Outlays.....	33,034	89,000	110,000

The Office, as required by the Coal Research Act, contracts for research and development of new and more efficient methods of mining, preparing, and utilizing coal. It 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 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 aspect of insuring a clean environment while minimizing or eliminating pollution-causing energy products, is an important consideration in all of the research projects. 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 to avoid and eliminate possible duplication of 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 a prospective area of activity in which the proposer has expressed interest, and for which the organization is qualified. Careful review and controls preclude duplicative research efforts. Contract research activities are conducted with profit and nonprofit research organizations. Contracts vary from complete Government funding to joint funding. Only applied research and develop-

ment projects are undertaken. Several have now reached the pilot plant phase of their development. No grant research projects are carried on, and basic research is extremely limited—only insofar as a project may support other ongoing research.

The contract research of the Office is being expanded and accelerated for the purpose of providing domestic alternatives of coal energy through conversion of coal to liquid fuels, high-B.t.u. gas, and low-B.t.u. gas; and for clean efficient conversion of coal to electricity by advanced power systems and improved combustion, in accordance with the President's energy messages.

## Object Classification (in thousands of dollars)

Identification code 10-36-0104-0-1-403	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	584	1,488	1,985
11.3 Positions other than permanent.....	14	120	102
11.5 Other personnel compensation.....	7	25	18
Total personnel compensation.....	605	1,633	2,105
12.1 Personnel benefits: Civilian.....	49	139	160
21.0 Travel and transportation of persons..	74	170	222
22.0 Transportation of things.....	1	60	40
23.0 Rent, communications, and utilities...	21	150	173
24.0 Printing and reproduction.....	24	130	135
25.0 Other services.....	42,116	122,379	132,050
26.0 Supplies and materials.....	9	38	50
31.0 Equipment.....	15	80	65
99.0 Total obligations.....	42,914	124,779	135,000

## Personnel Summary

Total number of permanent positions.....	45	110	125
Full-time equivalent of other positions.....	2	10	5
Average paid employment.....	35	97	121
Average GS grade.....	13.3	11.2	11.1
Average GS salary.....	\$20,245	\$19,729	\$19,983

## Trust Funds

## COSPONSOR FUNDS

## Program and Financing (in thousands of dollars)

Identification code 10-36-8740-0-7-403	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10. Cosponsor funds—contract research (total program cost, funded) (object class 25.0).....	3,471	10,000	13,000
<b>Financing:</b>			
60 Budget authority (appropriation) (permanent, indefinite).....	3,471	10,000	13,000
Relation of obligations to outlays:			
71 Obligations incurred, net.....	3,471	10,000	13,000
90 Outlays.....	3,471	10,000	13,000

This account represents the input of funds made available by the American Gas Association as its cosponsored portion of the combined OCR/A.G.A. program for accelerated research and development of high B.t.u. (clean synthetic natural gas) gasification projects.

The funds provided by A.G.A. under the agreement with the Department of the Interior represent its stated portion

(one-third) of the cost—up to \$10 million per year—for a 4-year period.

**[OFFICE OF OIL AND GAS] FUEL ALLOCATION, OIL AND GAS PROGRAMS**

**Federal Funds**

**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 natural gas industries and State and local authorities in the production, processing, and utilization of petroleum and its products, and natural gas, **[\$2,585,000] \$70,100,000.**

**[For an additional amount for "Salaries and expenses", \$33,545,000: Provided, That \$10,000,000 of the funds made available in this paragraph shall be set aside as a contingency reserve and shall be available for obligation only upon the enactment into law of S. 2589, Ninety-third Congress, or similar legislation.] (Department of the Interior and Related Agencies Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)**

**Program and Financing (in thousands of dollars)**

Identification code 10-44-0106-0-1-403	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Petroleum allocation program.....		23,800	57,200
2. Coordination of oil and gas activities.....	1,592	2,477	3,055
3. Contingency funding for State and Federal shortage programs.....		10,000	10,000
Total program costs, funded.....	1,592	36,277	70,255
Change in selected resources.....	30		
10 Total obligations.....	1,622	36,277	70,255
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-139	-147	-155
25 Unobligated balance lapsing.....	2		
<b>Budget authority.....</b>	<b>1,485</b>	<b>36,130</b>	<b>70,100</b>
<b>Budget authority:</b>			
40 Appropriation.....	1,558	36,130	70,100
41 Transferred to other accounts.....	-73		
43 <b>Appropriation (adjusted).....</b>	<b>1,485</b>	<b>36,130</b>	<b>70,100</b>
<b>Relationship of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,483	36,130	70,100
72 Obligated balance, start of year.....	190	43	190
74 Obligated balance, end of year.....	-43	-190	-5,290
77 Adjustments in expired accounts.....	-26		
90 <b>Outlays.....</b>	<b>1,604</b>	<b>35,983</b>	<b>65,000</b>

1. *Petroleum allocation program.*—This Office coordinates the implementation of the petroleum allocation program for both crude oil and petroleum products, as promulgated in Federal regulations in consonance with statutory requirements. This Office has been directed to administer the allocation program to meet the fuel needs of priority-category enterprises such as food production and transportation; to distribute the remaining available fuels on an equitable basis; to preserve a viable independent sector of the oil industry; to assure a competitive atmosphere in the market place; to assure an equitable distribution of fuel to new and expanding business; to provide for customers not adequately covered by the base period guidelines of the program or experiencing exceptional

hardships; and to provide equitable distribution of crude oil feedstocks for all domestic refineries. The program, which will require over 2,000 positions at headquarters and in 11 field offices, will be one of the administration's most far-reaching economic, resource-management activities. The Office of Petroleum Allocation will be the major energy resources allocation agency, and it must be staffed and funded accordingly.

2. *Coordination of oil and gas activities.*—This Office coordinates the implementation of Federal oil and gas policies, 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. This Office administers the Federal oil import program, pursuant to Presidential Proclamation No. 3279, as amended, establishing quotas for importers of crude oil and oil products under the mandatory quota system. Emergency planning and readiness for the oil and gas industries are assigned responsibilities for this Office.

3. *Contingency funding for State and Federal shortage programs.*—This Office's 1974 supplemental appropriation provided a \$10 million contingency reserve fund subject to enactment of S. 2589 or similar legislation authorizing State and Federal programs to deal with the energy shortage. Funds must be available for prompt implementation of programs that become urgently needed. Similar funding has been included for 1975.

Upon enactment of pending legislation, the coordination of oil and gas activities and the petroleum allocation program will be transferred to the Federal Energy Administration.

**Object Classification (in thousands of dollars)**

Identification code 10-44-0106-0-1-403	1973 actual	1974 est.	1975 est.
<b>Direct program:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	985	9,500	30,000
11.3 Positions other than permanent.....	42	400	1,600
11.5 Other personnel compensation.....	10	300	1,500
<b>Total personnel compensation.....</b>	<b>1,037</b>	<b>10,200</b>	<b>33,100</b>
12.1 Personnel benefits: Civilian.....	88	1,000	1,900
13.0 Benefits for former personnel.....	6		
21.0 Travel and transportation of persons.....	90	1,000	2,700
22.0 Transportation of things.....	2	500	500
23.0 Rent, communications, and utilities.....	62	1,500	2,800
24.0 Printing and reproduction.....	60	700	1,500
25.0 Other services.....	99	13,700	18,400
26.0 Supplies and materials.....	19	650	1,200
31.0 Equipment.....	20	1,880	3,000
41.0 Grants, subsidies, and contributions.....		5,000	5,000
<b>Total direct obligations.....</b>	<b>1,483</b>	<b>36,130</b>	<b>70,100</b>
<b>Reimbursable program:</b>			
11.1 Personnel compensation: Permanent positions.....	120	127	125
12.1 Personnel benefits: Civilian.....	11	14	13
21.0 Travel and transportation of persons.....	5	4	4
23.0 Rent, communications, and utilities.....	1		11
25.0 Other services.....	1		
26.0 Supplies and materials.....	1		
31.0 Equipment.....		2	2
<b>Total reimbursable obligations.....</b>	<b>139</b>	<b>147</b>	<b>155</b>
99.0 <b>Total obligations.....</b>	<b>1,622</b>	<b>36,277</b>	<b>70,255</b>

**[OFFICE OF OIL AND GAS] FUEL ALLOCATION, OIL AND GAS PROGRAMS—Continued**

**General and special funds—Continued**

**SALARIES AND EXPENSES—continued**

**Personnel Summary**

<b>Direct:</b>			
Total number of permanent positions .....	67	1,200	2,135
Full-time equivalent of other positions .....	6	25	90
Average paid employment .....	65	831	2,035
<b>Reimbursable:</b>			
Total number of permanent positions .....	9	9	9
Full-time equivalent of other positions .....	9	9	9
Averages paid employment .....	9	9	9
Average GS grade .....	10.4	8.7	8.7
Average GS salary .....	\$17,916	\$14,731	\$14,731

**SALARIES AND EXPENSES**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 10-44-0106-1-1-403	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Petroleum allocation program .....		18,000	
10 Total obligations .....		18,000	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation) .....		18,000	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net .....		18,000	
72 Obligated balance, start of year .....			600
74 Obligated balance, end of year .....		-600	
90 Outlays .....		17,400	600

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**ALASKA POWER ADMINISTRATION**

**Federal Funds**

**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, \$513,000 \$554,000 to remain available until expended: *Provided*, That \$10,000 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). (16 U.S.C. 825s; 43 U.S.C. 390; 69 Stat. 618; *Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 10-62-1501-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. General investigations .....	504	526	636
2. Fish and wildlife studies .....	10	15	10
10 Total program costs, funded—obligations .....	514	541	646

**Financing:**

11 Receipts and reimbursements from:			
Federal funds .....			
21 Unobligated balance available, start of year .....	-9	-92	-64
24 Unobligated balance available, end of year .....	92	64	32
40 Budget authority (appropriation) .....	597	513	554
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net .....	514	541	586
72 Obligated balance, start of year .....	24	25	66
74 Obligated balance, end of year .....	-25	-66	-68
90 Outlays .....	513	500	584

1. *General investigations.*—To provide for investigations, surveys, and comprehensive studies to determine the most economical and appropriate means of development and utilization of water, power, and related resources, and to represent the Secretary of the Interior in Alaska on power matters.

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 (16 U.S.C. 771 et seq.).

**Object Classification (in thousands of dollars)**

Identification code 10-62-1501-0-1-401	1973 actual	1974 est.	1975 est.
<b>ALASKA POWER ADMINISTRATION</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions .....	318	319	357
11.3 Positions other than permanent .....	5		
<b>Total personnel compensation .....</b>	<b>323</b>	<b>319</b>	<b>357</b>
12.1 Personnel benefits: Civilian .....	105	107	119
21.0 Travel and transportation of persons .....	25	27	24
22.0 Transportation of things .....	12	11	5
23.0 Rent, communications, and utilities .....	19	22	69
24.0 Printing and reproduction .....	3	4	4
25.0 Other services .....	17	31	53
26.0 Supplies and materials .....	3	3	3
31.0 Equipment .....	2	2	2
<b>Total obligations, Alaska Power Administration .....</b>	<b>509</b>	<b>526</b>	<b>636</b>
<b>ALLOCATION TO BUREAU OF SPORT FISHERIES AND WILDLIFE</b>			
25.0 Other services .....	5	15	10
99.0 Total obligations .....	514	541	646

**Obligations are distributed as follows:**

<b>Department of the Interior:</b>			
Alaska Power Administration .....	509	526	636
Bureau of Sport Fisheries and Wildlife .....	5	15	10

**Personnel Summary**

Total number of permanent positions .....	15	19	19
Average paid employment .....	18	19	19
Average GS grade .....	10.2	10.4	10.4
Average GS salary .....	\$17,659	\$17,088	\$18,156
Average salary of ungraded positions .....	\$17,688	\$18,633	\$19,629

**OPERATION AND MAINTENANCE**

For necessary expenses of operation and maintenance of projects in Alaska and of marketing electric power and energy, \$756,000

\$764,000. (64 Stat. 382; 76 Stat. 1193; Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)			
Identification code 10-62-1500-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Eklutna project, Alaska.....	379	390	388
2. Snettisham project, Alaska.....	117	366	376
10 Total program costs, funded—obligations.....	496	756	764
<b>Financing:</b>			
25 Unobligated balance lapsing.....	135		
40 Budget authority (appropriation)...	631	756	764
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	496	756	764
72 Obligated balance, start of year.....	27	44	50
74 Obligated balance, end of year.....	-44	-50	-55
90 Outlays.....	479	750	759

The Alaska Power Administration (APA) operates and maintains the Eklutna project which supplies 30,000 kilowatts and 164 million kilowatt-hours to the greater Anchorage, Alaska, area. APA has put the first phase of the 70,000-kilowatt Snettisham project into commercial operation supplying wholesale power to utilities in the greater Juneau area in October 1973.

Energy sales resulting from power operations, including three-quarters of a year of Snettisham operation in 1974, are as follows:

Year:	Kilowatt-hours of energy (millions)	Gross energy sales (thousands)
1973 (actual).....	143	\$1,327
1974 (estimate).....	230	\$2,450
1975 (estimate).....	250	\$2,980

Object Classification (in thousands of dollars)

Identification code 10-62-1500-0-1-401	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	296	345	371
11.3 Positions other than permanent.....	12	16	
11.5 Other personnel compensation.....	22	28	26
Total personnel compensation.....	330	389	397
12.1 Personnel benefits: Civilian.....	41	45	48
21.0 Travel and transportation of persons.....	16	28	28
22.0 Transportation of things.....	11	10	5
23.0 Rent, communications, and utilities.....	5	6	7
24.0 Printing and reproduction.....	1	1	1
25.0 Other services.....	52	216	218
26.0 Supplies and materials.....	40	55	55
31.0 Equipment.....	12	12	12
Subtotal.....	508	762	771
95.0 Quarters and subsistence charges.....	-12	-6	-7
99.0 Total obligations.....	496	756	764

Personnel Summary

Total number of permanent positions.....	18	18	19
Full-time equivalent of other positions.....	1	2	0
Average paid employment.....	19	20	19
Average GS grade.....	10.2	10.4	10.4
Average GS salary.....	\$17,659	\$17,088	\$18,156
Average salary of ungraded positions.....	\$17,688	\$18,633	\$19,629

BONNEVILLE POWER ADMINISTRATION

Federal Funds

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 for replacement only, \$97,500,000] \$108,444,000, to remain available until expended. (16 U.S.C. 825s; 16 U.S.C. 832-832l; 43 U.S.C. 389, 485a, 485h(c), 485i; 59 Stat. 10, 21-22; Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 10-64-0326-0-1-401	Costs to this appropriation			Analysis of 1975 financing					
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1975	Appropriation required to complete
<b>Program by activities:</b>									
Direct program:									
1. System construction.....	812,227	227,649	87,005	119,546	116,418	64,533	70,696	122,581	190,913
2. Undistributed reduction based on anticipated delays.....				-3,717	-4,024	3,717	-6,396	-14,137	14,137
Total direct program costs, funded.....	812,227	227,649	87,005	115,829	112,394	68,250	64,300	108,444	205,050
Change in selected resources (stores, due-in, undelivered orders, and deferred items).....			8,150	-17,468	-3,950				
Total direct obligations.....			95,155	98,361	108,444				
Reimbursable program:									
3. Operation and maintenance.....			1,989	2,310	2,530				
4. Other agencies.....			1,566	1,500	1,500				
5. Trust fund accounts.....			420	350	350				
Total reimbursable program.....			3,975	4,160	4,380				
10 Total obligations.....			99,130	102,521	112,824				

BONNEVILLE POWER ADMINISTRATION—Continued

General and special funds—Continued

CONSTRUCTION—continued

Program and Financing (in thousands of dollars)—Continued

Identification code	Costs to this appropriation					Analysis of 1975 financing			Appropriation required to complete
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1975	
10-64-0326-0-1-401									
<b>Financing:</b>									
Receipts and reimbursements from:									
11			-3,555	-3,810	-4,030				
13			-420	-350	-350				
21			-1,537	-874					
24			874						
<b>Budget authority</b>			<b>94,493</b>	<b>97,487</b>	<b>108,444</b>				
<b>Budget authority:</b>									
40			94,500	97,500	108,444				
41			-7	-13					
<b>Appropriation (adjusted)</b>			<b>94,493</b>	<b>97,487</b>	<b>108,444</b>				
<b>Relation of obligations to outlays:</b>									
71			95,155	98,361	108,444				
72			67,125	77,049	81,100				
74			-77,049	-81,100	-85,235				
90			85,231	94,310	104,309				

System construction.—Provides for continuation of construction work on transmission lines, substations, and related facilities initiated in prior years, and initiation of construction on system additions.

Object Classification (in thousands of dollars)

Identification code	10-64-0326-0-1-401	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>				
<b>Personnel compensation:</b>				
11.1	Permanent positions	23,968	25,700	26,800
11.3	Positions other than permanent	2,758	3,000	3,200
11.5	Other personnel compensation	562	600	600
11.8	Special personal services payments	108	135	
<b>Total personnel compensation</b>				
		27,396	29,435	30,600
12.1	Personnel benefits: Civilian	2,287	2,450	2,550
13.0	Benefits for former personnel	8		
21.0	Travel and transportation of persons	2,298	2,600	2,650
22.0	Transportation of things	1,003	1,250	1,300
23.0	Rent, communications, and utilities	816	850	2,315
24.0	Printing and reproduction	33	50	50
25.0	Other services	2,154	4,416	4,369
26.0	Supplies and materials	23,069	16,300	21,900
31.0	Equipment	17,598	19,300	24,300
32.0	Lands and structures	18,212	21,700	18,400
42.0	Insurance claims and indemnities	85	10	10
44.0	Refunds	196		
<b>Total direct obligations</b>				
		95,155	98,361	108,444
<b>Reimbursable obligations:</b>				
<b>Personnel compensation:</b>				
11.1	Permanent positions	1,205	1,350	1,510
11.3	Positions other than permanent	508	500	530
11.5	Other personnel compensation	40	40	40
11.8	Special personal services payments	1		
<b>Total personnel compensation</b>				
		1,754	1,890	2,080
12.1	Personnel benefits: Civilian	145	160	180
21.0	Travel and transportation of persons	131	150	150
22.0	Transportation of things	107	120	130

23.0	Rent, communications, and utilities	166	160	160
24.0	Printing and reproduction	4		
25.0	Other services	898	1,100	1,100
26.0	Supplies and materials	616	500	500
31.0	Equipment	146	80	80
32.0	Lands and structures	6		
44.0	Refunds	2		
<b>Total reimbursable obligations</b>		<b>3,975</b>	<b>4,160</b>	<b>4,380</b>
99.0	<b>Total obligations</b>	<b>99,130</b>	<b>102,521</b>	<b>112,824</b>

Personnel Summary

Total number of permanent positions	1,884	1,920	1,950
Full-time equivalent of other positions	373	382	402
Average paid employment	2,071	2,105	2,145
Average GS grade	9.2	9.2	9.2
Average GS salary	\$15,025	\$15,708	\$15,685
Average salary of ungraded positions	\$14,200	\$14,298	\$14,293

OPERATION AND MAINTENANCE

For necessary expenses of operation and maintenance of the Bonneville transmission system and of marketing electric power and energy, [\$33,300,000] \$38,723,000. (16 U.S.C. 825s; 16 U.S.C. 832-832l; 43 U.S.C. 389, 485a, 485h(c), 485i; 59 Stat. 10, 21-22; Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code	10-64-0328-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
1.	System operation and maintenance	26,966	31,447	34,553
2.	Purchase power and wheeling	45,156	33,170	30,210
3.	Power contracts and rates	890	900	980
4.	General Administration	2,221	2,570	2,980
<b>Total program costs, funded</b>		<b>75,233</b>	<b>68,087</b>	<b>68,723</b>



	Change in selected resources (undelivered orders).....	524	-----	-----
10	Total obligations.....	75,757	68,087	68,723
<b>Financing:</b>				
14	Receipts and reimbursements from:			
	Non-Federal sources.....	-44,908	-32,900	-30,000
25	Unobligated balance lapsing.....	171	-----	-----
	<b>Budget authority.....</b>	<b>31,020</b>	<b>35,187</b>	<b>38,723</b>
<b>Budget authority:</b>				
40	Appropriation.....	31,020	33,300	38,723
41	Transferred to other accounts.....		-6	-----
43	Appropriation (adjusted).....	31,020	33,294	38,723
44.10	Proposed supplemental for wage-board pay raises.....		1,090	-----
44.20	Proposed supplemental for civilian pay raises.....		803	-----
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	30,849	35,187	38,723
72	Obligated balance, start of year.....	976	1,500	1,500
74	Obligated balance, end of year.....	-1,500	-1,500	-1,500
90	Outlays, excluding pay raise supplemental.....	30,325	33,392	38,625
91.10	Outlays from wage-board pay raise supplemental.....		1,045	45
91.20	Outlays from civilian pay raise supplemental.....		750	53

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 studies; planning and integration of power resources; and system engineering.

Transmission facilities of BPA 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:

	1973 actual	1974 estimate	1975 estimate
Transmission plant in service (millions) <sup>1</sup> .....	1,256	1,346	1,451
Transmission lines (circuit miles) <sup>1</sup> .....	12,050	12,373	12,565
Number of substations <sup>1</sup> .....	330	338	348
Transformer capacity (megavolt-amperes) <sup>1</sup> .....	40,350	43,434	46,479
Energy sales (billion of kilowatt-hours).....	64.7	60.7	77.9
Wheeling and exchange obligation for non-Federal utilities (megawatts).....	8,077	8,077	8,619
Federal generation peaking capacity (megawatts).....	11,948	12,706	13,676

<sup>1</sup> End of year.

2. *Purchase power and wheeling.*—This activity includes the acquisition of power from other entities by purchase and exchange, and the use of transmission facilities. Exchange arrangements and net-billing procedures between BPA and other entities preclude the need for an additional appropriation of \$30 million in 1975. Reimbursements from non-Federal sources result from exchanges and sales of power and are applied against charges for purchase power and wheeling.

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 \$129 million in 1973, and are estimated at \$132.3 and \$173.1 million for 1974 and 1975, respectively.

Object Classification (in thousands of dollars)				
Identification code 10-64-0328-0-1-401	1973 actual	1974 est.	1975 est.	
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	18,412	21,080	22,300
11.3	Positions other than permanent.....	1,105	1,400	1,650
11.5	Other personnel compensation.....	563	700	700
11.8	Special personal services payments.....	95	95	-----
	<b>Total personnel compensation.....</b>	<b>20,175</b>	<b>23,275</b>	<b>24,650</b>
12.1	Personnel benefits: Civilian.....	2,030	2,340	2,520
13.0	Benefits for former personnel.....	1	-----	-----
21.0	Travel and transportation of persons.....	544	750	810
22.0	Transportation of things.....	805	910	960
23.0	Rent, communications, and utilities.....	809	860	1,810
24.0	Printing and reproduction.....	11	20	20
25.0	Other services.....	48,619	37,902	35,823
26.0	Supplies and materials.....	2,736	2,000	2,100
31.0	Equipment.....	23	20	20
42.0	Insurance claims and indemnities.....	4	10	10
99.0	<b>Total obligations.....</b>	<b>75,757</b>	<b>68,087</b>	<b>68,723</b>

Personnel Summary			
Total number of permanent positions.....	1,368	1,444	1,486
Full-time equivalent of other positions.....	126	136	146
Average paid employment.....	1,360	1,466	1,521
Average GS grade.....	9.2	9.2	9.2
Average GS salary.....	\$15,025	\$15,708	\$15,685
Average salary of ungraded positions.....	\$14,200	\$14,298	\$14,293

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. 825s; 16 U.S.C. 832-832l; 43 U.S.C. 389, 485a, 485h(c), 485i; 69 Stat. 10, 21-22; Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.)

CONTINUING FUND

Program and Financing (in thousands of dollars)				
Identification code 10-64-5652-0-2-401	1973 actual	1974 est.	1975 est.	
<b>Program by activities:</b>				
10	Emergency expenses (costs—obligations) (object class 25.0).....	102	5,000	-----
<b>Financing:</b>				
21	Unobligated balance available, start of year.....	-500	-500	-500
24	Unobligated balance available, end of year.....	500	500	500
60	Budget authority (appropriation) (permanent, indefinite, special fund).....	102	5,000	-----
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	102	5,000	-----
90	Outlays.....	102	5,000	-----

## BONNEVILLE POWER ADMINISTRATION—Continued

## General and special funds—Continued

## CONTINUING FUND—continued

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. 832j).

## Trust Funds

## TRUST FUND

## Program and Financing (in thousands of dollars)

Identification code 10-64-8178-0-7-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Construction and relocation.....	984	1,100	1,100
2. Purchase of interruptible replacement energy.....	18,389	1,200	1,200
3. Operation and maintenance.....	203	200	200
Total program costs.....	19,576	2,500	2,500
Change in selected resources (undelivered orders).....	219		
10 Total obligations.....	19,795	2,500	2,500
<b>Financing:</b>			
21 Unobligated balance available, start of year	-472	-1,301	-1,301
24 Unobligated balance available, end of year	1,301	1,301	1,301
60 Budget authority (appropriation) (permanent, indefinite).....	20,623	2,500	2,500
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	19,795	2,500	2,500
72 Obligated balance, start of year.....	31	250	250
74 Obligated balance, end of year.....	-250	-250	-250
90 Outlays.....	19,576	2,500	2,500

The Bonneville Power Administration constructs, operates, and maintains transmission facilities which are not provided by the Administration under its customer service policy when requested and financed by non-Federal entities. These facilities increase efficiency on the system, reduce loads on existing facilities, and improve service to customers. Also, facilities of the Administration are relocated as required for highway construction and other purposes under similar arrangements. In addition, trust agreements are developed for the purchase of replacement energy to meet requirements of customers during periods when operating conditions on the Federal system require the Administration to curtail its delivery of interruptible power and nonfirm energy. (16 U.S.C. 832a(f) (31 U.S.C. 725s).

## Object Classification (in thousands of dollars)

Identification code 10-64-8178-0-7-401	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	340	250	250
11.3 Positions other than permanent.....	27	20	20
11.5 Other personnel compensation.....	24	10	10
11.8 Special personal service payments.....	1		
Total personnel compensation.....	392	280	280

12.1 Personnel benefits: Civilian.....	31	25	25
21.0 Travel and transportation of persons.....	30	30	30
22.0 Transportation of things.....	18	20	20
23.0 Rent, communications, and utilities.....	11	10	10
25.0 Other services.....	18,872	1,650	1,850
26.0 Supplies and materials.....	160	235	100
31.0 Equipment.....	259	200	115
32.0 Lands and structures.....	22	50	70
99.0 Total obligations.....	19,795	2,500	2,500

## Personnel Summary

Total number of permanent positions.....	23	17	17
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	25	19	19
Average GS grade.....	9.2	9.2	9.2
Average GS salary.....	\$15,025	\$15,708	\$15,685
Average salary of ungraded positions.....	\$14,200	\$14,298	\$14,293

## SOUTHEASTERN POWER ADMINISTRATION

## Federal Funds

## 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, [\$900,000] \$950,000. (Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 10-68-0573-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. System operation and maintenance.....	189	212	236
2. Purchase power and wheeling charges.....	4,609	4,555	4,555
3. Power contracts and rates.....	287	293	325
4. General administration.....	164	180	204
Total program costs, funded <sup>1</sup> .....	5,249	5,240	5,320
Change in selected resources (undelivered orders and accrued annual leave).....		-3	-3
10 Total obligations.....	5,249	5,237	5,317
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources.....	-4,362	-4,337	-4,367
25 Unobligated balance lapsing.....	13		
40 Budget authority (appropriation).....	900	900	950
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	887	900	950
71 Obligated balance, start of year.....	44	50	50
74 Obligated balance, end of year.....	-50	-50	-50
77 Adjustments in expired accounts.....	-1		
90 Outlays.....	881	900	950

<sup>1</sup> Includes capital outlay as follows: 1973, \$2 thousand; 1974, \$4 thousand; 1975, \$4 thousand.

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 17 projects now in operation. A schedule of generation of projects in operation or under construction follows:

	Initial operation (fiscal year)	Installed capacity (kilowatts-nameplate rating)
Projects in operation.....		2,010,000
Projects under construction:		
West Point.....	1974	73,375
Carters.....	1975	500,000
Jones Bluff.....	1975	68,000
Laurel.....	1977	61,000
Spewrell Bluff.....	1982	150,000
Total.....		2,862,375

1. *System operation and maintenance.*—Provision is made for investigation and planning of proposed water resources projects, scheduling and dispatching power generation, scheduling storage and release of water, administering contractual operation requirements, and determining methods of operating generating plants individually and in coordination with others to obtain maximum utilization of resources.

2. *Purchase power and wheeling charges.*—Provision is made for payment of wheeling fees and for the purchase of firming energy in connection with disposal of power under contracts with utility companies. Reimbursements from non-Federal sources results from sale of power and are applied against charges for purchase of energy and wheeling charges by customers of the administration (72 Stat. 1572, 1578).

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 \$34,772,011 in 1973 and are estimated at \$34,268,600 for 1974 and \$36,183 thousand for 1975.

4. *General administration.*—Provision is made for the bureau's executive direction and administrative services.

Object Classification (in thousands of dollars)

Identification code 10-68-0573-0-1-401	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	534	556	589
11.3 Positions other than permanent.....	1	1	3
Total personnel compensation.....	535	557	592
12.1 Personnel benefits: Civilian.....	46	49	52
21.0 Travel and transportation of persons.....	18	21	21
23.0 Rent, communications, and utilities.....	9	12	52
24.0 Printing and reproduction.....	2	2	3
25.0 Other services.....	4,633	4,588	4,588
26.0 Supplies and materials.....	4	4	5

31.0 Equipment.....	2	4	4
99.0 Total obligations.....	5,249	5,237	5,317

Personnel Summary

Total number of permanent positions.....	37	37	37
Full-time equivalent of other positions.....	1	1	2
Average paid employment.....	37	37	37
Average GS grade.....	8.8	8.8	8.8
Average GS salary.....	\$15,437	\$16,295	\$16,414
Average salary of ungraded positions.....	\$5,839	\$6,115	\$6,228

CONTINUING FUND

Program and Financing (in thousands of dollars)

Identification code 10-68-5653-0-2-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Emergency expenses (costs—obligations) (object class 25.0).....	65		
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-50	-26	-50
24 Unobligated balance available, end of year.....	26	50	50
60 Budget authority (appropriation) (permanent, indefinite, special fund).....	41	24	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	65		
72 Obligated balance, start of year.....		24	
74 Obligated balance, end of year (-).....	-24		
90 Outlays.....	41	24	

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

Federal Funds

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, [\$465,000] \$630,000, to remain available until expended. (*Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 10-72-0274-0-1-401	Costs to this appropriation			Analysis of 1975 financing					
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1975	Appropriation required to complete
<b>Program by activities:</b>									
System construction (total program costs, funded)...	5,275	2,076	1,157	752	630			630	660
Change in selected resources.....			-34	-207					
10 Total obligations.....			1,123	545	630				

## SOUTHWESTERN POWER ADMINISTRATION—Continued

## General and special funds—Continued

## CONSTRUCTION—continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 10-72-0274-0-1-401	Costs to this appropriation			Analysis of 1975 financing					
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1975	Appropriation required to complete
<b>Financing:</b>									
11	Receipts and reimbursements from: Federal funds.....		-13	-----	-----				
21	Unobligated balance available, start of year.....		-490	-80	-----				
24	Unobligated balance available, end of year.....		80	-----	-----				
40	<b>Budget authority (appropriation).....</b>		<b>700</b>	<b>465</b>	<b>630</b>				
<b>Relation of obligations to outlays:</b>									
71	Obligations incurred, net.....		1,110	545	630				
72	Obligated balance, start of year.....		644	566	111				
74	Obligated balance, end of year.....		-566	-111	-----				
90	<b>Outlays.....</b>		<b>1,188</b>	<b>1,000</b>	<b>741</b>				

The construction program provides transmission, substation and switching facilities to transmit power generated at Corps of Engineers' hydroelectric projects in the Southwest. This program is coordinated with the Corps' construction program and customer requirements so that transmission and related facilities will be in place at the time these power projects are completed and available for marketing.

## Object Classification (in thousands of dollars)

Identification code 10-72-0274-0-1-401	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1	184	111	113
11.3	11	4	4
11.8	18	-----	-----
<b>Total personnel compensation.....</b>			
	213	115	117
12.1	18	10	10
21.0	15	14	13
22.0	6	-----	3
24.0	1	1	1
25.0	3	1	1
26.0	91	19	12
31.0	452	326	383
32.0	324	59	90
99.0	<b>1,123</b>	<b>545</b>	<b>630</b>

## Personnel Summary

Total number of permanent positions.....	7	7	7
Full-time equivalent of other positions.....	1	0	0
Average paid employment.....	11	7	7
Average GS grade.....	10.4	9.7	9.7
Average GS salary.....	\$16,727	\$15,857	\$16,143

## 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 one passenger motor vehicle for replacement only, **[\$5,220,000]** \$5,817,000. (Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 10-72-0277-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. System operation and maintenance.....	2,117	2,347	2,747
2. Purchase of power and wheeling....	11,706	15,999	17,110
3. Power contracts and rates.....	199	213	253
4. General administration.....	754	727	817
<b>Total program costs, funded.....</b>			
	14,776	19,286	20,927
Change in selected resources (undelivered orders).....	109	-----	-----
10 Total obligations.....	14,885	19,286	20,927
<b>Financing:</b>			
14 Receipts and reimbursements from:			
Non-Federal sources.....	-10,304	-13,999	-15,110
25 Unobligated balance lapsing.....	1,952	-----	-----
<b>Budget authority.....</b>			
	6,533	5,287	5,817
<b>Budget authority:</b>			
40 Appropriation.....	6,533	5,220	5,817
44.20 Proposed supplemental for civilian pay raises.....	-----	67	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	4,582	5,287	5,817
72 Obligated balance, start of year.....	1,133	990	-----
74 Obligated balance, end of year.....	-990	-----	-60
77 Adjustments in expired accounts.....	-274	-----	-----
90 Outlays.....	4,451	6,210	5,757
91.20 Outlays from civilian pay raise supplemental.....	-----	67	-----

Of the \$5,817 thousand required for the 1975 operation and maintenance program, 47% is for system operation and maintenance; 35% is for purchase power and transmission service charges; 4% is for power contracts and rates; and the remaining 14% is for general administration.

All operation and maintenance activities, with the exception of the expenses for the purchase of power and payment of transmission charges, are financed through direct appropriations. An appropriation for the purchase of power and payment of transmission expenses is necessary to cover monthly expenditures in excess of monthly receipts for each customer furnishing to SPA thermal power and energy and transmission service.



## BUREAU OF INDIAN AFFAIRS—Continued

## General and special funds—Continued

## OPERATION OF INDIAN PROGRAMS—continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 10-76-2100-0-1-999	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-2,441	-2,800	-2,800
25 Unobligated balance lapsing.....	8,456		
<b>Budget authority.....</b>	<b>399,352</b>	<b>413,066</b>	<b>453,807</b>
<b>Budget authority:</b>			
40 Appropriation.....	395,797	397,021	453,807
40.49 Portion applied to liquidate contract authority.....	-271	-793	
42 Transferred from other accounts.....	2,326		
43 Appropriation (adjusted).....	397,852	396,228	453,807
44.20 Proposed supplemental for civilian pay raises.....		15,338	
69 Contract authority.....	1,500	1,500	
<b>Distribution of budget authority by account:</b>			
Education and welfare services.....	307,111	316,601	
Resources management.....	86,041	90,837	
General administrative expenses.....	6,200	5,628	
Operation of Indian programs.....			453,807
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	390,896	413,066	453,807
Obligated balance, start of year:			
72.40 Appropriation.....	39,083	51,181	69,963
72.49 Contract authority.....	271	793	1,500
Obligated balance, end of year:			
74.40 Appropriation.....	-51,181	-69,963	-49,343
74.49 Contract authority.....	-793	-1,500	
77 Adjustments in expired accounts.....	-3,433		
90 Outlays, excluding pay raise supplemental.....	374,843	378,609	475,557
91.20 Outlays from civilian pay raise supplemental.....		14,968	370
<b>Distribution of outlays by account:</b>			
Education and welfare services.....	292,031	303,513	
Resources management.....	76,629	84,436	
General administrative expense.....	6,183	5,628	
Operation of Indian program.....			475,927

<sup>1</sup> Includes capital outlay as follows: 1973, \$4,468 thousand; 1974, \$5 million; 1975, \$5 million.

1. *Education.*—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 public schools enrolling Indian children where tax-free Indian lands result in financial problems for the local districts and where other special problems exist. Grants are made to Indian students attending college. These grants will be increased to offer students aid at a more adequate level. Federal school plans include; adequate base funding of the Indian education program; improvement in the home living program; and provision for the special needs of local schools and communities. The Bureau coordinates the development of basic and continuing institutional or noninstitutional education programs for Indian adults. This includes funding for contractual or other arrangements with Indian tribes, organizations, and individuals for direct Indian education operations, including appropriate administrative costs incurred by the tribe, organization, or individual in carrying out the work. Estimated reduced Federal employment associated with this appropriation is directly related to the increased funding

estimated for direct Indian education operations. In accordance with the policy of Indian self-determination, funds estimated for direct tribal operations, but at the discretion of tribes, not used for direct Indian education operations will be otherwise expended by the Bureau of Indian Affairs to carry out programmed and budgeted work. If any tribe decides against contractual arrangements, the services which they would have otherwise received will not be terminated nor diminished.

## NUMBER OF PUPILS

	1973 actual	1974 estimate	1975 estimate
Boarding schools.....	34,982	35,000	35,000
Dormitories (public schools).....	3,871	4,000	4,000
Day schools.....	18,497	18,500	18,500
Higher education.....	13,387	13,500	14,700
<b>Total.....</b>	<b>70,737</b>	<b>71,000</b>	<b>72,200</b>

## ADULT PERSONS SERVED

	1973 actual	1974 estimate	1975 estimate
Organized learning situations.....	8,000	8,000	8,500
Institutional trainees.....	8,040	8,200	8,425

2. *Indian services.*—Performs functions regarding programs of the Bureau designed to promote the welfare and development of individual Indians and Indian communities, to provide for municipal-type governmental service for Indian communities and to assist tribes in self-government. These programs include social services, housing, law enforcement, tribal government development, and youth and aged activities, funding for contractual or other arrangements with Indian tribes, organizations, and individuals for direct Indian service operations, including appropriate administrative costs incurred by the tribe, organization, or individual in carrying out the work. Estimated reduced Federal employment associated with this appropriation is directly related to the increased funding estimated for direct Indian services operations. In accordance with the policy of Indian self-determination, funds estimated for direct tribal operations, but at the discretion of tribes, not used for direct Indian service operations will be otherwise expended by the Bureau of Indian Affairs to carry out programmed and budgeted work. If any tribe decides against contractual arrangements, the services which they would have otherwise received will not be terminated nor diminished.

## CASELOADS

	1973 actual	1974 estimate	1975 estimate
Aid to individuals:			
General assistance.....	69,000	75,000	75,000
Child welfare.....	3,600	3,600	3,600
Families receiving services.....	17,200	17,500	17,700

## NUMBER OF COMPLETIONS—FAMILY DWELLING UNITS

	1973 actual	1974 estimate	1975 estimate
New.....	517	500	500
Rehabilitation.....	4,460	4,400	4,400
HUD assisted.....	3,162	6,000	6,000

## COMPLAINTS INVESTIGATED

	1973 actual	1974 estimate	1975 estimate
Federal.....	3,553	4,037	4,214
Non-Federal.....	110,932	115,543	117,924
<b>Total.....</b>	<b>114,485</b>	<b>119,580</b>	<b>122,138</b>

3. *Tribal resource development.*—This activity is designed to stimulate reservation economics through the development and utilization of tribal resources, and to help Indian people participate fully in the economic life of the community and the Nation.

Business enterprise development is encouraged and assisted through programs of technical and financial

aid, with strong emphasis on enterprises owned and operated by Indian individuals and organizations. Indian tribal organizations and individuals are assisted with securing and managing loans for resource and business enterprise development, housing, public utility facilities, education, and other purposes. Individual Indians are assisted in qualifying for, finding, and occupying jobs both on and off the reservation consistent with their needs, capabilities, and desires. Roads are maintained to provide for the movement of people and goods as needed for the well-being of the community. The conservation, development, and utilization of land, water, and related resources is encouraged and assisted. This activity includes funding for contractual or other arrangements with Indian tribes, organizations, and individuals for tribal resource development, including appropriate administrative costs incurred by the tribe, organization, or individual in carrying out the work. Estimated reduced Federal employment associated with this appropriation is directly related to the increased funding estimated for direct tribal resource development. In accordance with the policy of Indian self-determination, funds estimated, but at the discretion of tribes, not used for direct tribal resource development operations, will be otherwise expended by the Bureau of Indian Affairs to carry out budgeted work. If any tribe decides against contractual arrangements, the services which they would have otherwise received will not be terminated nor diminished.

4. *Trust responsibilities.*—This activity is designed to carry out the Bureau's trust and legal responsibilities to protect the rights of Indians in their trust property and those rights affecting trust property that are afforded by tribal autonomy; to carry out the authorities vested in the Secretary of the Interior by various laws concerning Indian trust property and to provide Indians the services they need to make decisions required of them in the application of these various laws; and to carry out programs to facilitate the trust.

5. *General management and facilities operation.*—The programs of the Bureau are operated from approximately 140 offices or installations. Activities are conducted at geographic locations ranging from Point Barrow, Alaska, to Hollywood, Fla., in 27 States. This program provides for the general management functions and for the repair, maintenance and operation of facilities which support the Bureau's widespread programs. These functions include executive direction; management administrative services; safety management; operation and maintenance of Bureau physical facilities; and provision of GSA-owned or leased facilities. Administrative costs of centralized housekeeping work and general management costs at the local levels are financed on a reimbursable basis from the other program activities served. This activity includes funding for contractual or other arrangements with Indian tribes, organizations, and individuals for direct tribal facilities operations, including appropriate administrative costs incurred by the tribe, organization, or individual in carrying out the work. Estimated reduced Federal employment associated with this appropriation is directly related to the increased funding estimated for direct tribal facilities operations. In accordance with the policy of Indian self-determination, funds estimated for, but at the discretion of tribes, not used for direct tribal facilities operations, will be otherwise expended by the Bureau of Indian Affairs to carry out programed and budgeted work. If any tribe decides against contractual arrangements, the services which they would have otherwise received will not be terminated nor diminished.

Object Classification (in thousands of dollars)			
Identification code 10-76-2100-0-1-999	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1	141,458	155,607	143,052
11.3	13,447	14,525	13,600
11.5	4,400	5,000	4,668
11.8	779	1,000	920
	<b>160,084</b>	<b>176,132</b>	<b>162,240</b>
12.1	15,960	17,560	16,235
13.0	22		
21.0	9,854	9,900	10,000
22.0	3,708	4,000	5,000
23.0	8,115	9,000	14,769
24.0	548	750	950
25.0	99,493	95,492	126,981
26.0	29,124	31,000	35,500
31.0	4,468	5,000	5,000
32.0	435	300	300
41.0	62,193	67,100	80,000
42.0	38		
	<b>394,042</b>	<b>416,234</b>	<b>456,975</b>
95.0	-3,146	-3,168	-3,168
	<b>390,896</b>	<b>413,066</b>	<b>453,807</b>
<b>Reimbursable obligations:</b>			
11.1	489	521	555
12.1	49	52	56
25.0	670	700	700
26.0	1,233	1,527	1,489
	<b>2,441</b>	<b>2,800</b>	<b>2,800</b>
99.0	393,337	415,866	456,607

**Personnel Summary**

<b>Direct:</b>			
Total number of permanent positions	14,575	14,173	13,002
Full-time equivalent of other positions	1,954	1,967	1,950
Average number of all employees	14,173	14,349	13,173
Average GS grade	7.6	7.6	7.6
Average GS salary	\$12,042	\$12,660	\$12,787
Average salary of ungraded positions	\$9,535	\$10,155	\$10,815
<b>Reimbursable:</b>			
Average paid employment	56	56	56
Average GS grade	7.6	7.6	7.6
Average GS salary	\$12,042	\$12,660	\$12,787
Average salary of ungraded positions	\$9,535	\$10,155	\$10,815

**RESOURCES MANAGEMENT**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 10-76-2100-1-1-999	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10		3,000	
<b>Financing:</b>			
40		3,000	
<b>Relation of outlays to obligations:</b>			
71		3,000	
72			84
74		84	
90		2,916	84

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

BUREAU OF INDIAN AFFAIRS—Continued

General and special funds—Continued

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, **[\$53,703,000]** \$51,875,000, 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 not to exceed \$223,000 shall be for assistance to the Pryor Public School District No. 2, Crow Indian Reservation, Montana; that not to exceed \$500,000 shall be for assistance to the Lama Deer Public School District No. 6, Northern Cheyenne Indian Reservation, Montana; and that not to exceed \$100,000 shall be for assistance to the Edgar, Montana, Public School District No. 4.

For an additional amount for "Construction," \$1,020,000, to remain available until expended: *Provided*, That \$343,000 shall be available to assist the Pyramid Lake Paiute Tribe of Indians in the construction of a fish hatchery and related facilities for the restoration of the Pyramid Lake fishery pursuant to the Washoe Act (43 U.S.C. 614): *Provided further*, That \$320,000 shall be available to assist the Wind River Education Association in the construction of facilities at the Ethete, Wyoming, High School: *Provided further*, That \$2,700,000 of the amount appropriated under this heading in the Department of the Interior and Related Agencies Appropriation Act, 1974, shall be available for assistance to the Ramah Navajo School Board, Incorporated New Mexico, for the construction of school facilities. (25 U.S.C. 13, 465, 631-640: Department of the Interior and Related Agencies Appropriation Act, 1974; Supplemental Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 10-76-2301-0-1-601	Costs to this appropriation					Analysis of 1975 financing			Appropriation required to complete
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources, start of year	Deduct selected resources, end of year	Appropriation required for 1975	
<b>Program by activities:</b>									
<b>Direct program:</b>									
1. Buildings and utilities.....	158,625	29,111	25,714	67,834	26,832	9,134	9,134	26,832	-----
2. Irrigation systems.....	380,178	198,387	16,873	25,400	24,514	1,713	1,713	24,514	113,291
3. Direct Indian operations.....	1,204	-----	146	529	529	-----	-----	529	-----
4. Land acquisition.....	133	132	1	-----	-----	-----	-----	-----	-----
<b>Total direct program.....</b>	<b>540,140</b>	<b>227,630</b>	<b>42,734</b>	<b>93,763</b>	<b>51,875</b>	<b>10,847</b>	<b>10,847</b>	<b>51,875</b>	<b>113,291</b>
<b>Reimbursable program:</b>									
1. Buildings and utilities.....	-----	-----	242	-----	-----	-----	-----	-----	-----
2. Irrigation systems.....	-----	-----	124	340	530	-----	-----	-----	-----
<b>Total reimbursable program.....</b>	<b>-----</b>	<b>-----</b>	<b>366</b>	<b>340</b>	<b>530</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
<b>Total program costs, funded.....</b>	<b>-----</b>	<b>-----</b>	<b>43,100</b>	<b>94,103</b>	<b>52,405</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
Change in selected resources (undelivered orders).....	-----	-----	-5,305	-----	-----	-----	-----	-----	-----
<b>10 Total obligations.....</b>	<b>-----</b>	<b>-----</b>	<b>37,795</b>	<b>94,103</b>	<b>52,405</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
<b>Financing:</b>									
11 Receipts and reimbursements from: Federal funds.....	-----	-----	-366	-340	-530	-----	-----	-----	-----
21 Unobligated balance available, start of year.....	-----	-----	-20,565	-39,156	-----	-----	-----	-----	-----
24 Unobligated balance available, end of year.....	-----	-----	39,156	-----	-----	-----	-----	-----	-----
<b>Budget authority.....</b>	<b>-----</b>	<b>-----</b>	<b>56,019</b>	<b>54,607</b>	<b>51,875</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
<b>Budget authority:</b>									
40 Appropriation.....	-----	-----	56,078	54,723	51,875	-----	-----	-----	-----
41 Transferred to other accounts.....	-----	-----	-59	-116	-----	-----	-----	-----	-----
<b>43 Appropriation (adjusted).....</b>	<b>-----</b>	<b>-----</b>	<b>56,019</b>	<b>54,607</b>	<b>51,875</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
<b>Relation of obligations to outlays:</b>									
71 Obligations incurred, net.....	-----	-----	37,429	93,763	51,875	-----	-----	-----	-----
72 Obligated balance, start of year.....	-----	-----	19,804	14,960	51,623	-----	-----	-----	-----
74 Obligated balance, end of year.....	-----	-----	-14,960	-51,623	-30,098	-----	-----	-----	-----
<b>90 Outlays.....</b>	<b>-----</b>	<b>-----</b>	<b>42,274</b>	<b>57,100</b>	<b>73,400</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>



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 for the construction, extension, and rehabilitation of irrigation projects and related power systems on Indian reservations. This activity also provides for the Navajo Indian Irrigation project located on the Navajo Indian Reservation in New Mexico.

3. *Direct Indian operations.*—This includes funding for contracting or other arrangements with Indian tribes, organizations, and individuals for direct Indian construction operations. Funds not used for contracting will be reprogramed.

Object Classification (in thousands of dollars)

Identification code 10-76-2301-0-1-601	1973 actual	1974 est.	1975 est.
<b>BUREAU OF INDIAN AFFAIRS</b>			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	4,929	5,362	2,627
11.3 Positions other than permanent.....	2,203	3,600	3,600
11.5 Other personnel compensation.....	246	300	300
Total personnel compensation.....	7,378	9,262	6,527
12.1 Personnel benefits: Civilian.....	536	709	483
21.0 Travel and transportation of persons.....	449	600	500
22.0 Transportation of things.....	373	500	350
23.0 Rent, communications, and utilities.....	303	500	300
24.0 Printing and reproduction.....	44	100	50
25.0 Other services.....	2,762	3,000	500
26.0 Supplies and materials.....	2,803	4,000	4,984
31.0 Equipment.....	1,210	4,500	2,895
32.0 Lands and structures.....	4,858	52,004	17,086
41.0 Grants, subsidies, and contributions.....	7,314	3,086	1,000
Subtotal.....	28,030	78,261	34,675
95.0 Quarters and subsistence charges.....	-17		
Total direct obligations.....	28,013	78,261	34,675
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	87	88	89
12.1 Personnel benefits: Civilian.....	7	7	7
25.0 Other services.....	20	35	34
32.0 Lands and structures.....	252		
Total reimbursable obligations.....	366	130	130
Total obligations, Bureau of Indian Affairs.....	28,379	78,391	34,805
<b>ALLOCATION ACCOUNTS</b>			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,465	1,766	1,853

11.3 Positions other than permanent.....	29	38	40
11.5 Other personnel compensation.....	55	61	63
Total personnel compensation.....	1,549	1,865	1,956
12.1 Personnel benefits: Civilian.....	143	183	195
21.0 Travel and transportation of persons.....	21	30	37
22.0 Transportation of things.....	53	61	67
23.0 Rent, communications, and utilities.....	17	26	31
24.0 Printing and reproduction.....	10	17	18
25.0 Other services.....	148	197	368
26.0 Supplies and materials.....	26	33	42
31.0 Equipment.....	17	22	25
32.0 Lands and structures.....	7,432	13,068	14,461
Total direct obligations.....	9,416	15,502	17,200
Reimbursable obligations:			
25.0 Other services.....		20	20
32.0 Lands and structures.....		190	380
Total reimbursable obligations.....		210	400
Total obligations, allocation accounts.....	9,416	15,712	17,600
99.0 Total obligations.....	37,795	94,103	52,405

Obligations are distributed as follows:

Bureau of Indian Affairs.....	28,379	78,391	34,805
Bureau of Reclamation.....	9,075	15,712	17,600
Department of Health, Education, and Welfare.....	341		

Personnel Summary

BUREAU OF INDIAN AFFAIRS			
Direct:			
Total number of permanent positions.....	343	166	166
Full-time equivalent of other positions.....	190	307	307
Average paid employment.....	494	611	454
Average GS grade.....	7.6	7.6	7.6
Average GS salary.....	\$12,042	\$12,660	\$12,787
Average salary of ungraded positions.....	\$9,335	\$10,155	\$10,815
Reimbursable:			
Average paid employment.....	4	4	4
Average GS grade.....	7.6	7.6	7.6
Average GS salary.....	\$12,042	\$12,660	\$12,787

ALLOCATION ACCOUNTS

Total number of permanent positions.....	111	131	138
Full-time equivalent of other positions.....	5	6	6
Average paid employment.....	117	135	142
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$13,967	\$14,701	\$14,878
Average salary of ungraded positions.....	\$11,859	\$12,272	\$12,575

ROAD CONSTRUCTION (LIQUIDATION OF CONTRACT AUTHORITY)

For liquidation of obligations incurred pursuant to authority contained in title 23, United States Code, section 203, [ \$43,000,000 ] \$59,000,000, to remain available until expended. (Department of the Interior and Related Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 10-76-2364-0-1-507	Costs to this appropriation			Analysis of 1975 financing		
	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Contract authority available for 1975
<b>Program by activities:</b>						
Direct program:						
1. Federal-aid highway roads.....	40,616	54,196	56,514	124,759	139,759	75,000
2. Direct Indian operations.....	1,567	2,804	3,486			
Total direct program.....	42,183	57,000	60,000			

BUREAU OF INDIAN AFFAIRS—Continued

General and special funds—Continued

ROAD CONSTRUCTION (LIQUIDATION OF CONTRACT AUTHORITY)—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-76-2364-0-1-507	Costs to this appropriation					Analysis of 1975 financing			
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1975	Appropriation required to complete
<b>Reimbursable program:</b>									
			272	200	200				
			42,455	57,200	60,200				
			10,575						
10			53,031	57,200	60,200				
<b>Financing:</b>									
11			-272	-200	-200				
21.40			-800	-109					
21.49			-54,382	-2,314	-95,423				
24.40			109						
24.49			2,314	95,423	110,423				
				150,000	75,000				
<b>Budget authority:</b>									
40			45,539	43,000	59,000				
40.49			-45,539	-43,000	-59,000				
43									
49				150,000					
69					75,000				
<b>Relation of obligations to outlays:</b>									
71			52,759	57,000	60,000				
72.40			13,723	19,323	5,432				
72.49			8,070	14,598	28,489				
74.40			-19,323	-5,432	-1,932				
74.49			-14,598	-28,489	-28,489				
90			40,631	57,000	63,500				

Status of Unfunded Contract Authority (in thousands of dollars)

	1973 actual	1974 est.	1975 est
Unfunded balance, start of year	62,451	16,912	123,912
Contract authority		150,000	75,000
Unfunded balance, end of year	-16,912	-123,912	-139,912
Appropriation to liquidate contract authority	45,539	43,000	59,000

	1973 actual	1974 estimate	1975 estimate
Grading and draining (miles)	419	517	446
Surfacing (miles):			
Gravel	100	92	148
Bituminous	419	491	577
Bridge construction (feet)	3,379	3,159	2,803
Surveys and plans (miles)	724	823	663

Object Classification (in thousands of dollars)

Identification code 10-76-2364-0-1-507	1973 actual	1974 est.	1975 est.
<b>BUREAU OF INDIAN AFFAIRS</b>			
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	4,833	5,088	4,759
11.3 Positions other than permanent	5,114	9,000	9,500
11.5 Other personnel compensation	579	600	600
Total personnel compensation	10,526	14,688	14,859
12.1 Personnel benefits: Civilian	775	1,085	1,099
21.0 Travel and transportation of persons	520	550	550
22.0 Transportation of things	530	530	530
23.0 Rent, communications, and utilities	1,946	1,900	2,000
24.0 Printing and reproduction		100	100

1. *Federal-aid highway roads.*—The proposed program is designed to serve the Indian people and to assist the social and economic development of Indian communities through more efficient movement of people and goods. The demand for roads is derived from present and prospective needs of the community.

2. *Direct Indian operations.*—This includes funding for contracting or other arrangements with Indian tribes, organizations, and individuals for direct Indian road construction operations. Funds not used for contracting will be reprogramed.

25.0	Other services.....	14,333	10,000	12,000
26.0	Supplies and materials.....	3,230	10,000	10,000
31.0	Equipment.....	2,126	2,000	2,000
32.0	Lands and structures.....	16,836	14,613	12,937
41.0	Grants, subsidies, and contributions.....	264		
42.0	Insurance claims and indemnities.....	2		
	Subtotal.....	51,088	55,466	56,075
95.0	Quarters and subsistence charges.....	-75	-75	-75
	Total direct obligations.....	51,013	55,391	56,000
	Reimbursable obligations:			
32.0	Lands and structures.....	272	200	200
	Total obligations, Bureau of Indian Affairs.....	51,285	55,591	56,200
ALLOCATION TO FEDERAL HIGHWAY ADMINISTRATION, DEPARTMENT OF TRANSPORTATION				
	Personnel compensation:			
11.1	Permanent positions.....	382	377	396
11.3	Positions other than permanent.....	15	15	16
11.5	Other personnel compensation.....	5	5	5
	Total personnel compensation.....	402	397	417
12.1	Personnel benefits: Civilian.....	35	35	36
21.0	Travel and transportation of persons.....	129	129	129
22.0	Transportation of things.....	42	42	42
24.0	Printing and reproduction.....	6	6	6
25.0	Other services.....	418	418	418
26.0	Supplies and materials.....	7	7	7
32.0	Lands and structures.....	707	575	2,945
	Total obligations, Federal Highway Administration.....	1,746	1,609	4,000
99.0	Total obligations.....	53,031	57,200	60,200

Personnel Summary

BUREAU OF INDIAN AFFAIRS				
	Total number of permanent positions.....	460	452	416
	Full-time equivalent of other positions.....	612	1,067	1,115
	Average paid employment.....	1,004	1,466	1,480
	Average GS grade.....	7.6	7.6	7.6
	Average GS salary.....	\$12,042	\$12,660	\$12,787
	Average salary of ungraded positions.....	\$9,535	\$10,155	\$10,815

ALLOCATION TO FEDERAL HIGHWAY ADMINISTRATION, DEPARTMENT OF TRANSPORTATION				
	Total number of permanent positions.....	33	31	31
	Full-time equivalent of other positions.....	2	2	2
	Average paid employment.....	35	33	33
	Average GS grade.....	8.2	8.2	8.2
	Average GS salary.....	\$13,918	\$14,763	\$15,214

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-six] seventy-three police-type passenger motor vehicles of which [fifty] sixty-three 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. (*Department of the Interior and Related Agencies Appropriation Act, 1974.*)

MISCELLANEOUS APPROPRIATIONS

[ALASKA NATIVE FUND]

To provide for the settlement of certain land claims by Natives and Native groups of Alaska, and for other purposes, based on aboriginal land claims, as authorized by the Act of December 18, 1971 (Public Law 92-203), \$70,000,000: *Provided*, That in addition to the funds heretofore advanced there shall be advanced from the Alaska Native Fund upon request of the board of directors of any Regional Corporation established pursuant to section 7 of said Act, \$500,000 for any one Regional Corporation, which shall be reduced by any amount advanced to such Regional Corporation prior to July 1, 1972, and an additional \$1,000,000 to be available for distribution by the Secretary among the Corporations, which the Secretary of the Interior shall determine to be necessary for the the organization of such Regional Corporation and the Village Corporations within such region, and to identify land for such Corporations pursuant to said Act, and to repay loans and other obligations incurred prior to May 27, 1972, for such purposes: *Provided further*, That such advances shall not be subject to the provisions of section 7(j) of said Act, but shall be charged to and accounted for by such Regional and Village Corporations in computing the distributions pursuant to section 7(j) required after the first regular receipt of moneys from the Alaska Native Fund under section 6 of said Act: *Provided further*, That no part of the money so advanced shall be used for the organization of a Village Corporation that had less than twenty-five Native residents living within such village according to the 1970 census].

[In addition to any advances heretofore authorized to be made from the Alaska Native Fund, an additional \$1,000,000 shall be available during the current fiscal year and prior to the first regular distribution pursuant to section 6 of the Alaska Native Claims Settlement Act of December 18, 1971 (Public Law 92-203), for distribution by the Secretary of the Interior among the Regional Corporations established pursuant to section 7 of said Act, which the Secretary shall determine to be necessary for the organization of such Regional Corporation and the Village Corporations within such region, and to identify land for such Corporations pursuant to said Act, and to repay loans and other obligations incurred prior to May 27, 1972, for such purposes: *Provided*, That such advances shall not be subject to the provisions of section 7(j) of said Act but shall be charged to and accounted for by such Regional and Village Corporations in computing the distributions pursuant to section 7(j) required after the first regular receipt of moneys from the Alaska Native Fund under section 6 of said Act: *Provided further*, That no part of the money so advanced shall be used for the organization of a Village Corporation that had less than twenty-five Native residents living within such village according to the 1970 census.] (*Department of the Interior and Related Agencies Appropriation Act, 1974; Supplemental Appropriations Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 10-76-9999-0-2-507	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Alaska Native claims.....	50,000	70,000	70,000
2. Claims and treaty obligations.....	217	161	161
3. Payment to the Ute Tribe.....	65		
4. Acquisition of lands and loans to Indians in Oklahoma, Act of June 26, 1936.....		10	10
5. Operation and maintenance, Indian irrigation systems.....	5,386	5,600	5,600
6. Power systems, Indian irrigation projects.....	4,387	4,600	4,600
7. Lummi Indian diking project.....		33	
Total program costs, funded.....	60,055	80,404	80,371
Change in selected resources (undelivered orders).....	337		
10 Total obligations.....	60,392	80,404	80,371
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-5,463	-6,207	-3,543
24 Unobligated balance available, end of year.....	6,207	3,543	1,573
Budget authority.....	61,135	77,740	78,401

BUREAU OF INDIAN AFFAIRS—Continued

General and special funds—Continued

MISCELLANEOUS APPROPRIATIONS—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-76-9999-0-2-507	1973 actual	1974 est.	1975 est.
<b>Budget authority:</b>			
<b>Current:</b>			
40 Appropriation.....	50,065	70,000	70,000
<b>Permanent:</b>			
60 Appropriation (indefinite).....	11,070	7,740	8,401
<b>Distribution of budget authority by account:</b>			
Alaska Native claims.....	50,000	70,000	70,000
Other.....	11,135	7,740	8,401
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	60,392	80,404	80,371
72 Obligated balance, start of year.....	1,038	1,377	4,020
74 Obligated balance, end of year.....	-1,377	-4,020	-5,430
90 Outlays.....	60,053	77,761	78,961
<b>Distribution of outlays by account:</b>			
Alaska Native claims.....	50,000	70,000	70,000
Other.....	10,053	7,761	8,961

1. *Alaska Native claims.*—Payments are made to Natives and Native groups of Alaska for settlement of certain land claims and for other purposes, as authorized by Public Law 92-203, December 18, 1971.

2. *Claims and treaty obligations.*—Payments are made to fulfill treaty obligations with Indian tribes and for the benefit of Sioux Indians authorized by law.

3. *Payment to the Ute Tribe of the Uintah and Ouray Reservation, section 2, act of September 18, 1970.*—Reimbursement to the Ute Indian Tribe for tribal funds used to construct, operate, and maintain the Uintah irrigation project.

4. *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).

5. *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).

6. *Power systems, Indian irrigation projects.*—Revenues collected from the sale of electric power by the Colorado River, Flathead, and San Carlos power systems are used to operate and maintain these systems (60 Stat. 895; 65 Stat. 254).

7. *Lummi Indian diking project.*—Revenues derived from charges for operation and maintenance of the diking project are used to defray the cost of operating the projects (79 Stat. 821).

Object Classification (in thousands of dollars)

Identification code 10-76-9999-0-2-507	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	3,595	3,304	3,348
11.3 Positions other than permanent....	1,205	1,209	1,221
11.5 Other personnel compensation.....	169	230	220
<b>Total personnel compensation....</b>	<b>4,969</b>	<b>4,743</b>	<b>4,789</b>

12.1 Personnel benefits: Civilian.....	448	442	446
13.0 Benefits for former personnel.....	1		
21.0 Travel and transportation of persons..	47	40	50
22.0 Transportation of things.....	239	300	300
23.0 Rent, communications, and utilities...	1,495	1,400	1,400
24.0 Printing and reproduction.....	5	5	5
25.0 Other services.....	51,414	71,800	71,800
26.0 Supplies and materials.....	1,303	1,395	1,302
31.0 Equipment.....	284	150	150
32.0 Lands and structures.....	4		
41.0 Grants, subsidies, and contributions...	197	159	159
42.0 Insurance claims and indemnities.....	6		
44.0 Refunds.....	14		
<b>Subtotal.....</b>	<b>60,426</b>	<b>80,434</b>	<b>80,401</b>
95.0 Quarters and subsistence charges.....	-34	-30	-30
99.0 <b>Total obligations.....</b>	<b>60,392</b>	<b>80,404</b>	<b>80,371</b>

Personnel Summary

Total number of permanent positions.....	390	388	358
Full-time equivalent of other positions.....	149	149	149
Average paid employment.....	479	479	479
Average GS grade.....	7.6	7.6	7.6
Average GS salary.....	\$12,042	\$12,660	\$12,787
Average salary of ungraded positions.....	\$9,535	\$10,155	\$10,815

Public enterprise funds:

MISCELLANEOUS REVOLVING FUNDS

Program and Financing (in thousands of dollars)

Identification code 10-76-9997-0-3-507	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Revolving fund for loans.....	1,400	3,000	3,450
2. Liquidation of Hoonah housing.....	7	25	25
10 <b>Total (costs—obligations).....</b>	<b>1,407</b>	<b>3,025</b>	<b>3,475</b>
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources (see narrative):			
Collection of loans.....	-1,207	-1,505	-1,755
Revenues.....	-930	-1,007	-1,207
21 Unobligated balance available, start of year	-2,668	-3,398	-2,885
24 Unobligated balance available, end of year	3,398	2,885	2,372
<b>Budget authority.....</b>	<b>-729</b>	<b>513</b>	<b>513</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-729	513	513
90 <b>Outlays.....</b>	<b>-729</b>	<b>513</b>	<b>513</b>

1. *Revolving fund for loans.*—This fund and miscellaneous tribal funds provide the only source of financing for Indians who cannot borrow from other Government credit agencies or from ordinary commercial lenders because of their low economic status, isolated geographic location, lack of bankable security, or 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.

2. *Liquidation of Hoonah housing.*—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.

Revenue and Expense (in thousands of dollars)

Table with columns: 1973 actual, 1974 est., 1975 est. Rows: Loan program: Revenue, Net operating income, Net income for year.

Financial Condition (in thousands of dollars)

Table with columns: 1972 actual, 1973 actual, 1974 est., 1975 est. Rows: Assets: Drawing account with Treasury, Loans receivable, Total assets; Government equity: Unobligated balance, Invested capital, Total Government equity.

Analysis of Changes in Government Equity (in thousands of dollars)

Table with columns: 1973 actual, 1974 est., 1975 est. Rows: Paid-in capital, Retained income: Opening balance, Net operating income, Closing balance, Total Government equity (end of year).

Object Classification (in thousands of dollars)

Table with columns: 1973 actual, 1974 est., 1975 est. Rows: 25.0 Other services, 33.0 Investments and loans, 99.0 Total obligations.

REVOLVING FUND FOR LOANS

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Table with columns: 1973 actual, 1974 est., 1975 est. Rows: Program by activities: 10 Capital outlay: Acquisition of loans; Financing: 40 Budget authority (proposed supplemental appropriation).

Relation of obligations to outlays:

Table with columns: 1973 actual, 1974 est., 1975 est. Rows: 71 Obligations incurred, net; 90 Outlays.

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Table with columns: 1973 actual, 1974 est., 1975 est. Rows: Program by activities: 1. Indian education for the disadvantaged, title I; 2. Supplies and materials for Indian education, title II; ... Financing: 11 Receipts and reimbursements from: Federal funds; 21 Unobligated balance available, start of year; 24 Unobligated balance available, end of year; 25 Unobligated balance restored.

Relation of obligations to outlays:

Table with columns: 1973 actual, 1974 est., 1975 est. Rows: 71 Obligations incurred, net; 72 Obligated balance, start of year; 74 Obligated balance, end of year; 90 Outlays.

Object Classification (in thousands of dollars)

Table with columns: 1973 actual, 1974 est., 1975 est. Rows: Personnel compensation: 11.3 Positions other than permanent; 11.5 Other personnel compensation; ... 99.0 Total obligations.

BUREAU OF INDIAN AFFAIRS—Continued

Intragovernmental funds—Continued

CONSOLIDATED WORKING FUND—continued

Personnel Summary

	1973 actual	1974 est.	1975 est.
Full-time equivalent of other positions.....	894	900	900
Average paid employment.....	894	900	900
Average GS grade.....	7.6	7.6	7.6
Average GS salary.....	\$12,042	\$12,660	\$12,787
Average salary of ungraded positions.....	\$9,535	\$10,155	\$10,815

Trust Funds

[TRIBAL] MISCELLANEOUS TRUST 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: *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 further*, That the limitations contained in the foregoing paragraph shall not apply to any judgment proceeds or other funds, revenues or receipts, due the Shoshone Indian Tribe of the Wind River Reservation, Wyoming, and any such funds may be distributed to them under the provisions of the Act of May 19, 1947, as amended (25 U.S.C. 611-613): *Provided, however*, That no part of this appropriation or other tribal funds shall be used for the acquisition of land or water rights within the States of Nevada and Oregon, either inside or outside the boundaries of existing Indian reservations, if such acquisition results in the property being exempted from local taxation. (25 U.S.C. 123; *Department of the Interior and Related Agencies Appropriation Act, 1974.*)

Schedule of Amounts Available for Appropriation (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Unappropriated balance, start of year.....	198		
Receipts.....	206,973	238,500	176,000
Total available for appropriation.....	207,171	238,500	176,000
Appropriation.....	207,171	238,500	176,000
Unappropriated balance, end of year <sup>1</sup> .....			

<sup>1</sup> Tribal funds are now available immediately and there will be no unappropriated balances at end of year hereafter.

Program and Financing (in thousands of dollars)

Identification code 10-76-9998-0-7-507	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Direct program (limitation).....	2,616	3,000	3,000
2. Advances to Indian tribes (indefinite authorization).....	15,896	15,500	15,500
3. Miscellaneous permanent.....	172,456	179,028	135,500
4. Alaska Native fund.....	1,198	129,172	72,000
5. Miscellaneous trust funds.....	3,227	4,000	4,000
Total program costs <sup>1</sup> .....	195,393	330,700	230,000
Change in selected resources (undelivered orders).....	16		
10 Total obligations.....	195,409	330,700	230,000
<b>Financing:</b>			
21 Unobligated balance available, start of year:			
Treasury balance.....	-350,010	-361,733	-269,533
U.S. securities (par).....	-812	-851	-851
24 Unobligated balance available, end of year:			
Treasury balance.....	361,733	269,533	215,533
U.S. securities (par).....	851	851	851
Budget authority.....	207,171	238,500	176,000
<b>Budget authority:</b>			
Current:			
40 Appropriation.....	2,616	3,000	3,000
Appropriation (indefinite).....	15,896	15,500	15,500
Permanent:			
60 Appropriation (Alaskan Native fund).....	50,000	70,000	70,000
Appropriation (Alaskan Native fund—			
indefinite).....	1,870	2,000	2,000
Appropriation (indefinite).....	136,789	148,000	85,500
<b>Distribution of budget authority by account:</b>			
Tribal funds.....	151,471	162,000	100,000
Alaskan Native funds.....	51,870	72,000	72,000
Miscellaneous trust funds:			
Indian moneys, proceeds of labor,			
agencies, schools, etc.....	3,783	4,369	3,869
Funds contributed for Indian projects....	45	129	129
Bequest of George C. Edgeter.....	2	2	2
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	195,409	330,700	230,000
72 Obligated balance, start of year.....	3,389	1,570	1,570
74 Obligated balance, end of year.....	-1,570	-1,570	-1,570
90 Outlays.....	197,228	330,700	230,000
<b>Distribution of outlays by account:</b>			
Tribal funds.....	192,826	197,528	154,000
Alaskan Native funds.....	1,198	129,172	72,000
Miscellaneous trust funds:			
Indian moneys, proceeds of labor,			
agencies, schools, etc.....	3,142	3,869	3,869
Funds contributed for Indian projects....	62	129	129
Bequest of George C. Edgeter.....		2	2

<sup>1</sup> Includes capital outlay as follows: 1973, \$427 thousand; 1974, \$480 thousand; 1975, \$430 thousand.

Object Classification (in thousands of dollars)

Identification code 10-76-9998-0-7-507	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,484	1,536	1,552
11.3 Positions other than permanent.....	925	936	944
11.5 Other personnel compensation.....	629	628	628
11.8 Special personal services payments.....	258	260	260
Total personnel compensation.....	3,296	3,360	3,384

12.1	Personnel benefits: Civilian.....	209	213	214
13.0	Benefits for former personnel.....	1		
21.0	Travel and transportation of persons..	211	271	275
22.0	Transportation of things.....	185	250	260
23.0	Rent, communications, and utilities....	287	345	355
24.0	Printing and reproduction.....	26	55	56
25.0	Other services.....	5,304	6,519	6,555
26.0	Supplies and materials.....	642	800	810
31.0	Equipment.....	107	130	130
32.0	Lands and structures.....	320	350	300
44.0	Refunds.....	184,844	318,430	217,684
	Subtotal.....	195,432	330,723	230,023
95.0	Quarters and subsistence charges.....	-23	-23	-23
99.0	Total obligations.....	195,409	330,700	230,000

**Personnel Summary**

Total number of permanent positions.....	178	167	159
Full-time equivalent of other positions.....	112	112	112
Average paid employment.....	255	255	255
Average GS grade.....	7.6	7.6	7.6
Average GS salary.....	\$12,042	\$12,660	\$12,787
Average salary of ungraded positions.....	\$9,535	\$10,155	\$10,815

**TERRITORIAL AFFAIRS**

OFFICE OF TERRITORIAL AFFAIRS

The Secretary of the Interior is charged with the responsibility of promoting the economic and political development of those territories and the Trust Territory which are under U.S. jurisdiction and within the responsibility of the Interior Department. He originates and implements Federal policy, guides and coordinates certain operating programs, provides information and services, and participates in foreign policy and defense matters concerning the territories and the Trust Territory.

**Federal Funds**

**General and special funds:**

ADMINISTRATION OF TERRITORIES

For expenses necessary for the administration of Territories under the jurisdiction of the Department of the Interior, including expenses of the office of the Governor of American Samoa, as authorized by law (48 U.S.C. 1661(c)); compensation and mileage of members of the legislature in American Samoa as authorized by law (48 U.S.C. 1661(c)); compensation and expenses of the judiciary in American Samoa as authorized by law (48 U.S.C. 1661(c)); grants to American Samoa, in addition to current local revenues, for support of governmental functions; grants to Guam, as authorized by law (48 U.S.C. 1428-1428e); and personal services, household equipment and furnishings, and utilities necessary in the operation of the house of the Governor of American Samoa; [\$14,500,000] \$15,000,000, together with [\$645,000] \$875,000 for expenses of the office of the Government Comptroller for the Virgin Islands to be derived [by transfer] from "Internal Revenue Collections for Virgin Islands", as authorized by law (48 U.S.C. 1599(a)) and [\$420,000] \$625,000 for expenses of the office of the Government Comptroller for Guam to be derived from duties and taxes which would otherwise be covered into the Treasury of Guam, as authorized by law (48 U.S.C. 1422d(a)), to remain available until expended: *Provided*, That the Territorial and local government herein provided for are authorized to make purchases through the General Services Administration: *Provided further*, That appropriations available for the administration of Territories may be expended for the purchase, charter, maintenance, and operation of surface vessels for official purposes and for commercial transportation purposes found by the Secretary to be necessary. (*Executive Orders 6726, 10077, 10137; 48 U.S.C. 1391, 1421-1426b; Department of the Interior and Related Agencies Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 10-82-0412-0-1-910	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Virgin Islands:			
(a) Transfers to Comptroller's office (Public Law 90-496)	467		
2. Guam:			
(a) Loans.....	3,907	2,210	4,176
(b) Grants.....	1,436	1,070	2,347
(c) Economic development fund..	750	750	1,000
(d) Transfers to Comptroller's office (Public Law 90-497)	424		
3. American Samoa:			
(a) Governor's office.....	272	295	320
(b) Chief justice and high court..	247	272	356
(c) Grants.....	15,400	13,796	13,324
Total direct program costs..	22,903	18,393	21,523
Change in selected resources (undelivered orders).....	824		
Total direct obligations.....	23,727	18,393	21,523
Reimbursable program:			
1. Virgin Islands, Comptroller's office..	1	744	975
2. Guam, Comptroller's office.....	21	596	625
Total reimbursable program.....	22	1,340	1,600
10 Total obligations.....	23,749	19,733	23,123
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-22	-1,340	-1,600
17 Recovery of prior year obligations.....	-12		
21 Unobligated balance available, start of year..	-11,192	-10,791	-6,523
22 Unobligated balance transferred from other accounts.....	-939		
23 Unobligated balance transferred to other accounts.....		375	
24 Unobligated balance available, end of year	10,791	6,523	
40 Budget authority (appropriation)...	22,375	14,500	15,000
Relation of obligations to outlays:			
71 Obligations incurred, net.....	23,714	18,393	21,523
72 Obligated balance, start of year.....	7,564	9,310	6,903
74 Obligated balance, end of year.....	-9,310	-6,903	-6,726
90 Outlays.....	21,968	20,800	21,700

The 1975 budget request for administration of territories finances the costs of operating the office of the Governor, and the judiciary of American Samoa. Also requested are grant funds in the amount of \$13.3 million for the operations and capital improvements for the government of American Samoa. The most significant programs in the budget year include those for education, medical services, and public works.

In addition, the appropriation request includes \$1 million for economic development as authorized in the Guam Economic Development Act of 1968.

Public Law 90-497 which pertains to the Office of Comptroller for Guam, and Public Law 90-496 which pertains to the Comptroller for the Virgin Islands, provide that salaries and expenses are to be paid, respectively, from funds which would otherwise be covered into the treasury of Guam and grants which would otherwise be paid to the Virgin Islands. Operations of these offices are reflected under this appropriation for budgetary purposes.

OFFICE OF TERRITORIAL AFFAIRS—Continued

General and special funds—Continued

ADMINISTRATION OF TERRITORIES—continued

Object Classification (in thousands of dollars)

Identification code 10-82-0412-0-1-910	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	948	368	395
11.3 Positions other than permanent.....	2		
11.5 Other personnel compensation.....	188	117	128
11.8 Special personal services payments.....	104	116	132
<b>Total personnel compensation.....</b>	<b>1,242</b>	<b>601</b>	<b>655</b>
12.1 Personnel benefits: Civilian.....	109	44	54
13.0 Benefits for former personnel.....	9		
21.0 Travel and transportation of persons.....	100	50	50
22.0 Transportation of things.....	33	27	28
23.0 Rent, communications, and utilities.....	63	9	13
24.0 Printing and reproduction.....	9	9	14
25.0 Other services.....	87	30	65
26.0 Supplies and materials.....	23	15	20
31.0 Equipment.....	24	8	10
33.0 Investments and loans.....	3,393	2,210	4,176
41.0 Grants, subsidies, and contributions.....	18,635	15,390	16,438
<b>Total direct obligations.....</b>	<b>23,727</b>	<b>18,393</b>	<b>21,523</b>
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	20	877	1,038
11.3 Positions other than permanent.....		10	15
11.5 Other personnel compensation.....		90	97
<b>Total personnel compensation.....</b>	<b>20</b>	<b>977</b>	<b>1,150</b>
12.1 Personnel benefits: Civilian.....	2	116	151
21.0 Travel and transportation of persons.....		68	72
22.0 Transportation of things.....		57	62
23.0 Rent, communications, and utilities.....		55	62
24.0 Printing and reproduction.....		4	5
25.0 Other services.....		39	58
26.0 Supplies and materials.....		13	17
31.0 Equipment.....		11	23
<b>Total reimbursable obligations.....</b>	<b>22</b>	<b>1,340</b>	<b>1,600</b>
<b>99.0 Total obligations.....</b>	<b>23,749</b>	<b>19,733</b>	<b>23,123</b>

Personnel Summary

<b>Direct:</b>			
Total number of permanent positions.....	57	12	12
Average paid employment.....	48	12	12
<b>Reimbursable:</b>			
Total number of permanent positions.....		53	55
Full-time equivalent of other positions.....		1	1
Average paid employment.....	1	49	55
Average GS grade.....	10.9	11.2	11.5
Average GS salary.....	\$18,262	\$19,367	\$19,416
Average salary of ungraded positions.....	\$4,347	\$4,500	\$4,600

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 (84 Stat. 1559), 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, and payment to the Trust Territory Economic Development Loan Fund pursuant to Public Law 92-257; **[\$47,776,000] \$61,000,000**, 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 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.

**For an additional amount for "Trust Territory of the Pacific Islands", \$10,110,000, to remain available until expended.** (*Executive Order 11021, Department of the Interior and Related Agencies Appropriation Act, 1974; Supplemental Appropriations Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 10-82-0414-0-1-910	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. High Commissioner's office.....	300	440	460
2. Judiciary.....	326	402	428
3. Federal Comptroller's office.....		75	225
4. Grants.....	59,903	68,194	58,887
5. Economic development loan fund.....		1,000	1,000
<b>Total program cost, funded.....</b>	<b>60,529</b>	<b>70,111</b>	<b>61,000</b>
Change in selected resources (undelivered orders).....	-1,090	2,239	
<b>10 Total obligations.....</b>	<b>59,439</b>	<b>72,350</b>	<b>61,000</b>
<b>Financing:</b>			
21 Unobligated balance available, start of year	-13,903	-14,464	
24 Unobligated balance available, end of year	14,464		
<b>40 Budget authority (appropriation).....</b>	<b>60,000</b>	<b>57,886</b>	<b>61,000</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	59,439	72,349	61,000
72 Obligated balance, start of year.....	29,995	28,696	34,845
74 Obligated balance, end of year.....	-28,696	-34,845	-30,545
<b>90 Outlays.....</b>	<b>60,738</b>	<b>66,200</b>	<b>65,300</b>

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 110,000 persons, comprises 2,141 islands scattered over three million 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. *Federal Comptroller's office.*—Public Law 93-111 requires the government comptroller for Guam to audit trust territory governmental activities.

4. *Grants.*—The cost of operating the government of the territory is provided by Federal grant appropriations and local revenue. The main activities funded under the Trust Territory Government are operations and capital improvements, including accelerated programs for education for self-government and land and survey of the public lands.



5. *Economic development loan fund.*—Federal grant appropriation to the Territory to provide a revolving fund to make loans or to guarantee loans to private enterprise in the Trust Territory where financing is otherwise unavailable on reasonable terms and conditions.

Budget authority for 1974 and 1975 is distributed as follows (in thousands of dollars):

	1974 estimate	1975 estimate
High Commissioner's office.....	411	458
Judiciary.....	400	429
Federal Comptroller's office.....	75	225
Grants:		
(a) Operations:		
Health services.....	7,558	7,775
Education.....	12,840	12,856
Public affairs.....	2,082	1,870
Resources and development.....	5,524	7,764
Protection to persons and property.....	2,404	2,646
Administration.....	5,146	5,306
Transportation and communications.....	3,223	3,325
Public works and utilities.....	7,913	8,089
Micronesian constitutional convention.....	450	-----
Education for self-government.....	100	100
(b) Capital improvements:		
Health services.....	4,650	2,895
Education.....	1,280	1,467
Transportation and communications.....	2,200	1,139
Community Development.....	330	1,317
Water, sewer, and power.....	300	1,794
Other.....	-----	545
(c) Economic development loan fund.....	1,000	1,000
Total grants.....	57,000	59,888
Total budget authority.....	57,886	61,000

Object Classification (in thousands of dollars)

Identification code 10-82-0414-0-1-910	1973 actual	1974 est.	1975 est.
Personnel compensation:			
11.1 Permanent positions.....	2,919	2,600	2,525
11.5 Other personnel compensation.....	415	393	381
Total personnel compensation.....	3,334	2,993	2,906
12.1 Personnel benefits: Civilian.....	217	195	191
21.0 Travel and transportation of persons.....	98	192	227
22.0 Transportation of things.....	8	1	2
23.0 Rent, communications, and utilities.....	6	6	6
24.0 Printing and reproduction.....	2	6	9
25.0 Other services.....	61	72	56
26.0 Supplies and materials.....	8	8	11
31.0 Equipment.....	6	15	19
41.0 Grants, subsidies, and contributions.....	55,700	68,862	57,573
99.0 Total obligations.....	59,439	72,350	61,000

Personnel Summary

Total number of permanent positions.....	204	171	167
Average paid employment.....	191	167	161
Average GS grade.....	10.6	10.9	10.9
Average GS salary.....	\$16,023	\$17,673	\$17,905
Average salary of ungraded positions.....	\$14,007	\$14,477	\$14,477

MICRONESIAN [WAR] CLAIMS FUND, TRUST TERRITORY OF THE PACIFIC ISLANDS

For payment to the Micronesian Claims Fund for settlement of claims of Micronesian inhabitants of the Trust Territory of the Pacific Islands as may be determined by the Micronesian Claims Commission pursuant to the provisions of Title II of Public Law 92-39, \$1,400,000 to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 10-82-0416-0-1-910	1973 actual	1974 est.	1975 est.
Program by activities:			
War claims:			
Title I.....	1	1,499	3,500
Title II.....	-----	-----	1,400
10 Total program (costs—obligations) (object class 42.0).....	1	1,499	4,900
Financing:			
21 Unobligated balance available, start of year.....	-5,000	-4,999	-3,500
24 Unobligated balance available, end of year.....	4,999	3,500	-----
40 Budget authority (appropriation).....	-----	-----	1,400
Relation of obligations to outlays:			
71 Obligations incurred, net.....	1	1,499	4,900
72 Obligated balance, start of year.....	-----	-----	699
74 Obligated balance, end of year.....	-----	-699	-599
90 Outlays.....	1	800	5,000

Under title I of Public Law 92-39 funds are authorized for the settlement of claims of Micronesian inhabitants of the Trust Territory of the Pacific Islands who suffered damages arising out of the hostilities of the Second World War. The settlement of claims will be determined by the Micronesian Claims Commission pursuant to the provisions of title I. The \$5 million Ex gratia contribution of the United States is to be matched by a similar contribution by Japan to the Claims fund as provided in an agreement between the Governments of Japan and the United States on April 18, 1969.

Under title II of Public Law 92-39 funds are authorized for the settlement of claims of Micronesian inhabitants of the Trust Territory of the Pacific Islands who suffered damages between the dates of the securing of the various islands of Micronesia by the U.S. Armed Forces and July 1, 1951. The settlement of claims will be determined by the Micronesian Claims Commission pursuant to the provisions of title I; \$20 million has been authorized to be appropriated for settlement of claims under title II.

OFFICE OF THE COMPTROLLER FOR GUAM

Program and Financing (in thousands of dollars)

Identification code 10-82-5739-0-2-910	1973 actual	1974 est.	1975 est.
Program by activities:			
10 Auditing services (costs—obligation) (object class 25.0).....	-----	596	625
Financing:			
22 Unobligated balance transferred from other accounts.....	-----	-176	-----
23 Unobligated balance transferred to other accounts.....	469	-----	-----
60 Budget authority (appropriation) (permanent, indefinite, special fund).....	469	420	625
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-----	596	625
90 Outlays.....	-----	596	625

## OFFICE OF TERRITORIAL AFFAIRS—Continued

## General and special funds—Continued

## OFFICE OF THE COMPTROLLER FOR GUAM—continued

Revenues locally collected in Guam derived from Federal income taxes, custom duties, and other services are used to finance the cost of the Government Comptroller in accordance with Public Law 90-497. Operations of the Comptroller are included in the Administration of Territories as a reimbursement.

## INTERNAL REVENUE COLLECTIONS FOR THE VIRGIN ISLANDS

## Program and Financing (in thousands of dollars)

Identification code 10-82-5738-0-2-910	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. U.S. Comptroller, Virgin Islands (object class 25.0)		744	975
2. Payment to the Government of Virgin Islands (object class 41.0)	22,409	16,585	22,325
10 Total program (costs—obligations)	22,409	17,329	23,300
<b>Financing:</b>			
21 Unobligated balance available, start of year	-18,975	-17,230	-23,300
22 Unobligated balance transferred from other accounts		-199	
23 Unobligated balance transferred to other accounts	470		
24 Unobligated balance available, end of year	17,230	23,300	24,900
60 Budget authority (appropriation) (permanent, indefinite, special fund)	21,134	23,200	24,900
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	22,409	17,329	23,300
90 Outlays	22,409	17,329	23,300

The local revenue collected annually by the Government of the Virgin Islands is matched, to the extent of the collections less refunds and costs of collection by a payment out of the annual revenue taxes collected by the United States on Virgin Islands products transported to the United States (26 U.S.C. 7652(6)(3)) less the amount needed to cover the salaries and expenses of the Comptroller of the Virgin Islands (Public Law 90-496, 82 Stat. 837). Operations of the Comptroller are included in the Administration of Territories as a reimbursement.

## SECRETARIAL OFFICES

## OFFICE OF THE SOLICITOR

## Federal Funds

## General and special funds:

## SALARIES AND EXPENSES

For necessary expenses of the Office of the Solicitor, [\$7,500,000] \$11,520,000.

[For an additional amount for "Salaries and expenses", \$999,000.] (Department of the Interior and Related Agencies Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 10-84-0107-0-1-409	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Legal Services (program costs, funded)	7,270	9,140	11,588
Change in selected resources (undelivered orders)	41		
10 Total obligations	7,311	9,140	11,588
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds	-65	-68	-68
25 Unobligated balance lapsing	105		
Budget authority	7,351	9,072	11,520
<b>Budget authority:</b>			
40 Appropriation	7,360	8,499	11,520
41 Transferred to other accounts	-9	-22	
43 Appropriation (adjusted)	7,351	8,477	11,520
44.20 Proposed supplemental for civilian pay raises		595	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	7,246	9,072	11,520
72 Obligated balance, start of year	529	662	705
74 Obligated balance, end of year	-662	-705	-705
77 Adjustments in expired accounts	-22		
90 Outlays, excluding pay raise supplemental	7,091	8,474	11,480
91.20 Outlays from civilian pay raise supplemental		555	40

This office furnishes legal service 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 Virgin Islands, Guam, American Samoa, the Trust Territory of the Pacific Islands and in the Office of Hearings and Appeals, are under the supervision of the Solicitor.

## Object Classification (in thousands of dollars)

Identification code 10-84-0107-0-1-409	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	5,884	7,252	8,473
11.3 Positions other than permanent	26	26	26
11.5 Other personnel compensation	2	2	2
Total personnel compensation	5,912	7,280	8,501
12.1 Personnel benefits: Civilian	516	678	766
13.0 Benefits for former personnel	2	10	
21.0 Travel and transportation of persons	174	270	486
22.0 Transportation of things	7	10	62
23.0 Rent, communications, and utilities	239	287	1,070
24.0 Printing and reproduction	26	33	37
25.0 Other services	173	207	305
26.0 Supplies and materials	75	154	180
31.0 Equipment	122	143	113
Total direct obligations	7,246	9,072	11,520
<b>Reimbursable obligations:</b>			
11.1 Personnel compensation: Permanent positions	56	58	58
12.1 Personnel benefits: Civilian	4	5	5
25.0 Other services	5	5	5
Total reimbursable obligations	65	68	68
99.0 Total obligations	7,311	9,140	11,588

**Personnel Summary**

<b>Direct:</b>			
Total number of permanent positions.....	370	451	472
Full-time equivalent of other positions.....	4	4	4
Average paid employment.....	332	399	462
<b>Reimbursable:</b>			
Average paid employment.....	3	3	3
Average GS grade.....	10.4	10.5	10.5
Average GS salary.....	\$17,692	\$18,612	\$18,609

**OFFICE OF THE SECRETARY**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary expenses of the Office of the Secretary of the Interior, including teletype rentals and service, and not to exceed \$2,000 for official reception and representation expenses, **[\$15,495,000]** \$20,047,000.

**For an additional amount for "Salaries and expenses", \$8,960,000.] (Department of the Interior and Related Agencies Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)**

**Program and Financing (in thousands of dollars)**

Identification code 10-84-0102-0-1-400	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Departmental direction.....	5,960	7,404	8,230
2. Program direction and coordination.....	2,580	11,419	2,714
3. Administrative management.....	6,100	6,372	6,959
4. General services.....	261	318	2,144
Total direct program costs.....	14,901	25,513	20,047
Change in selected resources (undelivered orders).....	-26		
Total direct program.....	14,875	25,513	20,047
<b>Reimbursable program:</b>			
1. Departmental direction.....	24	20	20
2. Program direction and coordination.....	335	754	393
3. Administrative management.....	1,036	1,050	1,050
4. General services.....	21	20	20
Total reimbursable program.....	1,416	1,844	1,483
10 Total obligations.....	16,291	27,357	21,530
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-1,416	-1,844	-1,483
25 Unobligated balance lapsing.....	378		
Budget authority.....	15,253	25,513	20,047
<b>Budget authority:</b>			
40 Appropriation.....	15,295	24,455	20,047
41 Transferred to other accounts.....	-42	-42	
43 Appropriation (adjusted).....	15,253	24,413	20,047
44.20 Proposed supplemental for civilian pay raises.....		1,100	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	14,875	25,513	20,047
72 Obligated balance, start of year.....	1,527	1,544	3,261
74 Obligated balance, end of year.....	-1,544	-3,261	-1,669
77 Adjustments in expired accounts.....	-103		
90 Outlays.....	14,755	22,771	21,564
91.20 Outlays from civilian pay raise supplemental.....		1,025	75

1. *Departmental direction.*—The Office of the Secretary, Under Secretary, and the Office of Communications provide top departmental direction and contact with the public. The Office for Equal Opportunity administers the Department's responsibilities under the governmentwide contract compliance program. Development and implementation of program and budget policy, economic analysis, environmental, and legislative review are also included in this activity.

2. *Program direction and coordination.*—Four assistant secretaries advise and assist the Secretary on matters of policy for promoting the domestic welfare and the conservation and development of the country's resources, and emergency preparedness activities.

3. *Administrative management.*—Under the direction of the Assistant Secretary—Management, financial management, management improvement, property management, personnel, administrative services, inspection, investigation and internal audit and security operations are carried on.

4. *General services.*—Printing and binding, telephone, space, and health services are provided under this activity.

**Object Classification (in thousands of dollars)**

Identification code 10-84-0102-0-1-400	1973 actual	1974 est.	1975 est.
<b>Direct program:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	10,557	13,301	13,303
11.3 Positions other than permanent.....	365	390	360
11.5 Other personnel compensation.....	118	105	105
11.8 Special personal services payments.....	39	39	39
Total personnel compensation.....	11,079	13,835	13,807
12.1 Personnel benefits: Civilian.....	962	1,199	1,190
13.0 Benefits for former personnel.....	12		
21.0 Travel and transportation of persons.....	1,101	1,210	1,195
22.0 Transportation of things.....	17	65	52
23.0 Rent, communications, and utilities.....	376	517	2,306
24.0 Printing and reproduction.....	245	242	223
25.0 Other services.....	784	8,028	919
26.0 Supplies and materials.....	121	188	176
31.0 Equipment.....	178	229	179
Total direct obligations.....	14,875	25,513	20,047
<b>Reimbursable program:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,035	1,436	1,096
11.3 Positions other than permanent.....	9	10	7
Total personnel compensation.....	1,044	1,446	1,103
12.1 Personnel benefits: Civilian.....	88	125	94
21.0 Travel and transportation of persons.....	149	151	145
22.0 Transportation of things.....		1	1
23.0 Rent, communications, and utilities.....	8	9	25
24.0 Printing and reproduction.....	18	7	8
25.0 Other services.....	93	92	94
26.0 Supplies and materials.....	5	4	6
31.0 Equipment.....	11	9	7
Total reimbursable obligations.....	1,416	1,844	1,483
99.0 Total obligations.....	16,291	27,357	21,530

**Personnel Summary**

<b>Direct:</b>			
Total number of permanent positions.....	683	752	701
Full-time equivalent of other positions.....	22	25	25
Average paid employment.....	630	708	700
<b>Reimbursable:</b>			
Total number of permanent positions.....	54	75	55
Average paid employment.....	52	74	54
Average GS grade.....	10.2	10.4	10.4
Average GS salary.....	\$17,074	\$18,138	\$18,290
Average salary of ungraded position.....	\$10,110	\$10,681	\$10,681

## OFFICE OF THE SECRETARY—Continued

## General and special funds—Continued

## DEPARTMENTAL OPERATIONS

For necessary expenses for certain operations that provide departmentwide services, **[\$5,737,000]** \$9,554,000, of which not to exceed **[\$700,000]** \$250,000 to remain available until expended, shall be available for [payment of contributions to the World Energy Conference] support of the Third United Nations International Geothermal Symposium.

[For an additional amount for "Departmental operation", \$543,000.] (Department of the Interior and Related Agencies Appropriation Act, 1974; Supplemental Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 10-84-0108-0-1-400	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Office of Hearings and Appeals...	3,220	4,429	5,255
2. Natural Resources Library.....	989	1,270	1,795
3. Johnny Horizon program office...	136	231	254
4. World Energy Conference.....	-----	700	-----
5. International Geothermal Symposium.....	-----	-----	250
6. Office of Research and Development.....	-----	-----	2,000
<b>Total direct program costs...</b>	<b>4,345</b>	<b>6,630</b>	<b>9,554</b>
Change in selected resources (undelivered orders).....	233	-----	-----
<b>Total direct obligations.....</b>	<b>4,578</b>	<b>6,630</b>	<b>9,554</b>
<b>Reimbursable program:</b>			
1. Office of Hearings and Appeals...	27	30	30
2. Natural Resources Library.....	26	25	25
3. Johnny Horizon program office...	226	95	95
<b>Total reimbursable program...</b>	<b>279</b>	<b>150</b>	<b>150</b>
<b>10 Total obligations.....</b>	<b>4,857</b>	<b>6,780</b>	<b>9,704</b>
<b>Financing:</b>			
<b>11 Receipts and reimbursements from:</b>			
Federal funds.....	-279	-150	-150
<b>25 Unobligated balance lapsing.....</b>	<b>158</b>	-----	-----
<b>Budget authority.....</b>	<b>4,736</b>	<b>6,630</b>	<b>9,554</b>
<b>Budget authority:</b>			
40 Appropriation.....	4,466	6,280	9,554
41 Transferred to other accounts.....	-3	-----	-----
42 Transferred from other accounts.....	273	-----	-----
<b>43 Appropriation (adjusted).....</b>	<b>4,736</b>	<b>6,280</b>	<b>9,554</b>
<b>44.20 Proposed supplemental for civilian pay raises.....</b>	<b>-----</b>	<b>350</b>	<b>-----</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	4,578	6,630	9,554
72 Obligated balance, start of year.....	385	938	826
74 Obligated balance, end of year.....	-938	-826	-1,363
77 Adjustments to expired accounts.....	44	-----	-----
<b>90 Outlays, excluding pay raise supplemental.....</b>	<b>4,069</b>	<b>6,417</b>	<b>8,992</b>
<b>91.20 Outlays from civilian pay raise supplemental.....</b>	<b>-----</b>	<b>325</b>	<b>25</b>

This account finances certain operations that provide departmentwide services.

1. *Office of Hearings and Appeals.*—Discharges quasi-judicial responsibilities of the Department. Hearing examiners and formal boards of appeal render decisions in cases pertaining to (a) contract disputes; (b) Indian probate matters; (c) public and acquired lands and their

resources; (d) submerged offshore lands of the Outer Continental Shelf; (e) mine health and safety; and (f) enforcement of restrictions on the importation and transportation of rare and endangered species. The Director of the Office of Hearings and Appeals may assign hearing examiners for the purpose of holding rulemaking hearings and he may also assign hearing examiners or establish ad hoc boards of appeal to meet special requirements of disputes not falling under one of the previously listed categories.

2. *Natural Resources Library.*—Provides library services and information necessary to the Department in carrying out its role as the natural resources agency of the Federal Government. This includes, in addition to the Washington area, over 1,500 field installations.

3. *Johnny Horizon program office.*—Provides the overall departmentwide direction and supervision of the Johnny Horizon program (established by Public Law 91-419) to foster, implement, and coordinate the antilitter campaign efforts of the bureaus, other agencies, and private organizations, and to stimulate the use of "Johnny Horizon" as the official symbol of a public service program to maintain the beauty and utility of the Nation's public lands.

5. *International Geothermal Symposium.*—Provides for the Federal Government's contribution to the third United Nations International Geothermal Symposium to be held in May 1975. This conference will bring together representatives from throughout the world to exchange information and technology to further the development of geothermal energy.

6. *Office of Research and Development.*—Provides for the coordination, development and implementation of Departmental resources toward an integrated nonnuclear energy research and development program to meet national needs.

## Object Classification (in thousands of dollars)

Identification code 10-84-0108-0-1-400	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	2,929	3,992	4,956
11.3 Positions other than permanent.....	121	65	75
11.5 Other personnel compensation.....	14	6	6
11.8 Special personal services payments.....	3	-----	-----
<b>Total personnel compensation.....</b>	<b>3,067</b>	<b>4,063</b>	<b>5,037</b>
12.1 Personnel benefits: Civilian.....	245	386	483
13.0 Benefits for former personnel.....	1	-----	-----
21.0 Travel and transportation of persons.....	145	265	321
22.0 Transportation of things.....	3	57	33
23.0 Rent, communications, and utilities.....	194	247	1,151
24.0 Printing and reproduction.....	50	126	178
25.0 Other services.....	586	1,125	1,911
26.0 Supplies and materials.....	174	150	215
31.0 Equipment.....	113	211	225
<b>Total direct obligations.....</b>	<b>4,578</b>	<b>6,630</b>	<b>9,554</b>
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	7	8	8
11.3 Positions other than permanent.....	47	14	14
<b>Total personnel compensation.....</b>	<b>54</b>	<b>22</b>	<b>22</b>
12.1 Personnel benefits: Civilian.....	4	3	3
23.0 Rent, communications, and utilities.....	7	10	10
24.0 Printing and reproduction.....	20	20	20
25.0 Other services.....	60	30	30
26.0 Supplies and materials.....	134	65	65
<b>Total reimbursable obligations.....</b>	<b>279</b>	<b>150</b>	<b>150</b>
<b>99.0 Total obligations.....</b>	<b>4,857</b>	<b>6,780</b>	<b>9,704</b>

**Personnel Summary**

Total number of permanent positions.....	225	253	280
Full-time equivalent of other positions.....	16	8	9
Average paid employment.....	175	224	266
Average GS grade.....	10.2	10.4	10.4
Average GS salary.....	\$17,074	\$18,138	\$18,290

**SALARIES AND EXPENSES (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 Office of the Secretary, as authorized by law, **[\$670,000] \$522,000**, to remain available until expended: *Provided*, That this appropriation shall be available, in addition to other appropriations, to such office for payments in the foregoing currencies (7 U.S.C. 1704). (*Department of the Interior and Related Agencies Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 10-84-0105-0-1-409	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Research (program costs, funded) (object class 25.0).....	422	743	522
Change in selected resources (undelivered orders).....	32	-----	-----
<b>10 Total obligations.....</b>	<b>454</b>	<b>743</b>	<b>522</b>
<b>Financing:</b>			
21 Unobligated balance, start of year.....	-28	-73	-----
24 Unobligated balance, end of year.....	73	-----	-----
<b>40 Budget authority (appropriation)....</b>	<b>500</b>	<b>670</b>	<b>522</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	454	743	522
72 Obligated balance, start of year.....	243	342	335
74 Obligated balance, end of year.....	-342	-335	-227
<b>90 Outlays.....</b>	<b>356</b>	<b>750</b>	<b>630</b>

Under this program, the Department provides leadership and support in the conduct of selected research projects carried out by foreign nations. Payments are made in foreign currencies which the Treasury determines to be excess to normal requirements of the United States. Activities carried out under this appropriation are authorized by the Agricultural Trade and Development Assistance Act of 1954, as amended.

**UNDERGROUND ELECTRIC POWER TRANSMISSION RESEARCH**

For necessary expenses of research and development in underground electric power transmission, **[\$750,000] \$3,000,000**, to remain available until expended.

**For an additional amount for "Underground electric power transmission research", \$1,250,000, to remain available until expended.]** (*Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974; Supplemental Appropriations Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 10-84-0103-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Administration and contract supervision.....	88	170	225
2. Contract research.....	584	2,668	2,775
<b>Total program costs, funded.....</b>	<b>672</b>	<b>2,838</b>	<b>3,000</b>
Change in selected resources (undelivered orders).....	9	-----	-----
<b>10 Total obligations.....</b>	<b>681</b>	<b>2,838</b>	<b>3,000</b>

**Financing:**

21 Unobligated balance available, start of year.....	-519	-838	-----
24 Unobligated balance available, end of year.....	838	-----	-----
<b>40 Budget authority (appropriation)....</b>	<b>1,000</b>	<b>2,000</b>	<b>3,000</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	681	2,838	3,000
72 Obligated balance, start of year.....	853	860	1,698
74 Obligated balance, end of year.....	-860	-1,698	-1,698
<b>90 Outlays.....</b>	<b>674</b>	<b>2,000</b>	<b>3,000</b>

The Department of the Interior will participate in a joint private-public research program to reduce the costs of placing high-voltage transmission lines underground.

1. *Administration and contract supervision.*—The Office of the Secretary will perform all necessary functions related to the administration of research contracts.

2. *Contract research.*—Contract research, in cooperation with the Electric Research Council, will be conducted with commercial organizations, educational institutions, nonprofit research organizations, and other governmental agencies where expertise may exist.

**Object Classification (in thousands of dollars)**

Identification code 10-84-0103-0-1-401	1973 actual	1974 est.	1975 est.
<b>11.1 Personnel compensation: Permanent positions.....</b>	<b>70</b>	<b>122</b>	<b>160</b>
12.1 Personnel benefits: Civilian.....	5	11	13
21.0 Travel and transportation of persons.....	9	18	24
23.0 Rent, communications, and utilities.....	-----	3	10
24.0 Printing and reproduction.....	2	4	6
25.0 Other services.....	595	2,673	2,782
26.0 Supplies and materials.....	-----	3	4
31.0 Equipment.....	-----	4	1
<b>99.0 Total obligations.....</b>	<b>681</b>	<b>2,838</b>	<b>3,000</b>

**Personnel Summary**

Total number of permanent positions.....	5	8	8
Average paid employment.....	4	7	8
Average GS grade.....	10.2	10.4	10.4
Average GS salary.....	\$17,074	\$18,138	\$18,290

**[OFFICE OF SALINE WATER]**

**SALINE WATER [CONVERSION] RESEARCH**

For expenses necessary to carry out the provisions of the Saline Water Conversion Act of 1971 (42 U.S.C. 1959-1959h, as amended), **[including not to exceed \$1,600,000 for administration and coordination expenses during the current fiscal year, \$3,627,000] \$3,029,000**, to remain available until expended. (*Department of the Interior and Related Agencies Appropriation Act, 1974; additional authorizing legislation to be proposed.*)

**Program and Financing (in thousands of dollars)**

Identification code 10-84-0113-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Research and developmental expenses:			
(a) Research expense.....	5,770	4,727	1,600
(b) Development expenses.....	11,134	7,938	566
2. Construction, operation, and maintenance:			
(a) Test beds and facilities.....	4,775	2,760	1,050
(b) Modules.....	2,876	4,107	588
3. Administration and coordination.....	2,583	1,656	1,065
<b>Total program costs, funded.....</b>	<b>27,138</b>	<b>21,188</b>	<b>4,869</b>

【OFFICE OF SALINE WATER】—Continued

General and special funds—Continued

SALINE WATER 【CONVERSION】 RESEARCH—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-84-0113-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities—Continued</b>			
Change in selected resources (undelivered orders).....	-6,917	-10,486	-----
10 Total obligations.....	20,221	10,702	4,869
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-61	-----	-----
21 Unobligated balance available, start of year.....	-2,204	-8,915	-1,840
24 Unobligated balance available, end of year.....	8,915	1,840	-----
40 Budget authority (appropriation)....	26,871	3,627	3,029
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	20,160	10,702	4,869
72 Obligated balance, start of year.....	21,366	14,296	12,048
74 Obligated balance, end of year.....	-14,296	-12,048	-10,488
90 Outlays.....	27,230	12,950	6,429

This program finances the research on and development of low-cost processes for converting saline water to fresh water in quality suitable for municipal, industrial, and agricultural uses.

1. *Research and developmental expenses.*—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 10-84-0113-0-1-401	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	2,528	1,625	760
11.3 Positions other than permanent.....	108	50	50
11.5 Other personnel compensation.....	19	8	8
Total personnel compensation....	2,655	1,683	818
12.1 Personnel benefits: Civilian.....	240	139	64
13.0 Benefits for former personnel.....	28	36	167
21.0 Travel and transportation of persons.....	155	135	115
22.0 Transportation of things.....	65	90	25
23.0 Rent, communications, and utilities.....	633	1,100	961
24.0 Printing and reproduction.....	88	100	75
25.0 Other services.....	15,906	7,319	2,364
26.0 Supplies and materials.....	207	100	80
31.0 Equipment.....	185	-----	200
32.0 Lands and structures.....	59	-----	-----
99.0 Total obligations.....	20,221	10,702	4,869

Personnel Summary

Total number of permanent positions.....	78	29	22
Full time equivalent of other positions.....	13	6	6
Average paid employment.....	138	73	35
Average GS grade.....	11.9	11.4	13.1
Average GS salary.....	\$21,565	\$22,765	\$26,198
Average salary of ungraded positions.....	\$12,081	-----	-----

ENERGY CONSERVATION AND ANALYSIS

For necessary expenses to support energy conservation research, data collection, and analysis, \$15,000,000. (Reorganization Plan No. 3 of 1950 (43 U.S.C. 1451).)

Program and Financing (in thousands of dollars)

Identification code 10-84-0114-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Office of Energy Conservation.....	-----	-----	8,000
2. Office of Energy Data and Analysis.....	-----	-----	4,000
Total program costs, funded.....	-----	-----	12,000
Change in selected resources (undelivered orders).....	-----	-----	3,000
10 Total obligations.....	-----	-----	15,000
<b>Financing:</b>			
40 Budget authority (appropriation).....	-----	-----	15,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	15,000
74 Obligated balance, end of year.....	-----	-----	-5,000
90 Outlays.....	-----	-----	10,000

1. *Office of Energy Conservation.*—Promotes efficiencies in the use and development of energy resources, coordinates Federal energy conservation programs, conducts research for methods of improving the efficiency of energy usage, and develops a broad public awareness program of the need for energy conservation.

2. *Office of Energy Data and Analysis.*—Collects and assembles information with respect to energy reserves, production, and demands in all sectors, performs analyses, and identifies energy policy and program options.

Upon enactment of pending legislation, these programs will be transferred to the Federal Energy Administration.

Object Classification (in thousands of dollars)

Identification code 10-84-0114-0-1-401	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions.....	-----	-----	2,733
12.1 Personnel benefits: Civilian.....	-----	-----	237
21.0 Travel and transportation of persons.....	-----	-----	206
22.0 Transportation of things.....	-----	-----	30
23.0 Rent, communications, and utilities.....	-----	-----	282
24.0 Printing and reproduction.....	-----	-----	135
25.0 Other services.....	-----	-----	11,243
26.0 Supplies and materials.....	-----	-----	64
31.0 Equipment.....	-----	-----	70
99.0 Total obligations.....	-----	-----	15,000

**Personnel Summary**

Total number of permanent positions.....	132
Average paid employment.....	128
Average GS grade.....	10.4
Average GS salary.....	\$18,290

LITTER PREVENTION AND CLEANUP

**Program and Financing (in thousands of dollars)**

Identification code 10-84-5031-0-2-402	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Litter prevention and cleanup (costs—obligations).....	5	35	25
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-5	-10	-----
24 Unobligated balance available, end of year.....	10	-----	-----
60 Budget authority (permanent, indefinite, special fund).....	10	25	25
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	5	35	25
72 Obligated balance, start of year.....	23	3	10
74 Obligated balance, end of year.....	-3	-10	-10
90 Outlays.....	25	28	25

Public Law 91-419, approved September 25, 1970, permanently appropriated certain moneys to the Secretary of the Interior. Royalty fees for the manufacture, reproduction, or use of the character "Johnny Horizon" are used for public service antilitter programs, to maintain the beauty and utility of the Nation's public lands (18 U.S.C. 714). This account was transferred to the Office of the Secretary on July 1, 1972, under authority of Reorganization Plan No. 3 of 1950 (43 U.S.C. 1451).

**Object Classification (in thousands of dollars)**

Identification code 10-84-5031-0-2-402	1973 actual	1974 est.	1975 est.
21.0 Travel and transportation of persons.....	1	5	5
24.0 Printing and reproduction.....	2	15	10
25.0 Other services.....	2	15	10
99.0 Total obligations.....	5	35	25

**ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS**

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:  
Department of Agriculture: Forest Service:  
"Forest protection and utilization";  
"Youth conservation corps."  
Department of Labor: Manpower Administration. "Manpower training services."

**Intragovernmental funds:**

WORKING CAPITAL FUND

**Program and Financing (in thousands of dollars)**

Identification code 10-84-4523-0-4-409	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Sales program:			
(a) Costs of goods and services sold.....	12,056	18,058	29,506
(b) Other costs.....	935	1,385	1,686
Total operating costs, funded.....	12,991	19,443	31,192

<b>Capital outlay:</b>			
Purchase of equipment.....	99	50	101
Total program costs, funded.....	13,090	19,493	31,293
Change in selected resources (undelivered orders).....	139	-----	-----
Adjustments in selected resources.....	-12	-----	-----
10 Total obligations.....	13,217	19,493	31,293
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-13,217	-19,493	-31,293
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	-----
72 Obligated balance, start of year.....	494	761	761
74 Obligated balance, end of year.....	-761	-761	-761
90 Outlays.....	-267	-----	-----

This fund finances central reproduction, communications, supply, ADP, and health services, and such other services as may be performed advantageously on a reimbursable basis (43 U.S.C. 1467). The capital consists of \$300 thousand appropriated, donated assets of \$169 thousand, and retained earnings of \$20 thousand.

**Object Classification (in thousands of dollars)**

Identification code 10-84-4523-0-4-409	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	2,094	2,994	3,466
11.3 Positions other than permanent.....	103	189	320
11.5 Other personnel compensation.....	80	36	36
Total personnel compensation.....	2,277	3,219	3,822
12.1 Personnel benefits: Civilian.....	3,596	4,134	4,693
21.0 Travel and transportation of persons.....	67	231	325
22.0 Transportation of things.....	1	51	51
23.0 Rent, communications, and utilities.....	4,980	5,724	6,695
24.0 Printing and reproduction.....	420	562	577
25.0 Other services.....	985	4,332	13,097
26.0 Supplies and materials.....	678	1,137	1,905
31.0 Equipment.....	213	103	128
99.0 Total obligations.....	13,217	19,493	31,293

**Personnel Summary**

Total number of permanent positions.....	180	224	224
Full-time equivalent of other positions.....	8	14	18
Average paid employment.....	170	200	236
Average GS grade.....	10.2	10.4	10.4
Average GS salary.....	\$17,074	\$18,138	\$18,290
Average salary of ungraded positions.....	\$10,110	\$10,681	\$10,681

CONSOLIDATED WORKING FUNDS

**Program and Financing (in thousands of dollars)**

Identification code 10-84-9999-0-4-400	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Micronesian status negotiation.....	155	206	206
2. Water resources research working fund.....	167	35	-----
3. Coal research working fund.....	-----	190	-----
4. Public service careers program.....	100	16	-----
5. Oil and gas working fund.....	85	136	-----
6. Saline water research and development.....	221	248	-----
7. Miscellaneous activities.....	21	53	-----
Total program costs, funded.....	749	884	206
Change in selected resources (undelivered orders).....	311	-246	-----
10 Total obligations.....	1,060	638	206

**Intragovernmental funds—Continued**

CONSOLIDATED WORKING FUNDS—continued

**Program and Financing (in thousands of dollars)—Continued**

Identification code 10-84-9999-0-4-400	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-1,200	-335	-206
21 Unobligated balance available, start of year	-170	-303	
24 Unobligated balance available, end of year	303		
25 Unobligated balance lapsing	6		
<b>Budget authority</b> .....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-140	303	
72 Obligated balance, start of year.....	567	767	475
74 Obligated balance, end of year.....	-767	-475	-475
77 Adjustments in expired accounts.....	-5		
90 Outlays.....	-344	595	
<b>Distribution of outlays by account:</b>			
Consolidated working funds—Office of Sa-			
line water.....	-158	294	
Consolidated working funds—Office of the			
Secretary.....	-186	301	
<b>Object Classification (in thousands of dollars)</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	61	65	35
11.3 Positions other than permanent.....	27	30	20
11.8 Special personal services payments.....	25	25	26
Total personnel compensation.....	113	120	81
12.1 Personnel benefits: Civilian.....	6	11	7
21.0 Travel and transportation of persons.....	81	75	70
22.0 Transportation of things.....		2	2
23.0 Rent, communications, and utilities.....	5	5	10
24.0 Printing and reproduction.....	2	8	8
25.0 Other services.....	809	408	19
26.0 Supplies and materials.....	10	4	4
31.0 Equipment.....	6	5	5
41.0 Grants, subsidies, and contributions.....	28		
99.0 Total obligations.....	1,060	638	206

**Personnel Summary**

Total number of permanent positions.....	2	2	2
Full-time equivalent of other positions.....	3	3	2
Average paid employment.....	6	6	5
Average GS grade.....	10.2	10.4	10.4
Average GS salary.....	\$17,074	\$18,138	\$18,290

**Trust Funds**

COOPERATION WITH FOREIGN AGENCIES

**Program and Financing (in thousands of dollars)**

Identification code 10-84-8036-0-7-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Cooperation with foreign agencies			
(program costs, funded).....	23	102	
Change in selected resources (unde-			
livered orders).....	12	-58	
10 Total obligations (object class			
25.0).....	35	44	
<b>Financing:</b>			
Budget authority.....	35	44	

<b>Budget authority:</b>			
60 Appropriation.....	62	110	
60.49 Portion applied to liquidate contract			
authority.....	-27	-66	
63 Appropriation (adjusted).....	35	44	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	35	44	
Obligated balance, start of year:			
72.40 Appropriation.....	13	3	
72.49 Contract authority.....	93	66	
Obligated balance, end of year:			
74.40 Appropriation.....	-3		
74.49 Contract authority.....	-66		
90 Outlays.....	72	113	

**Status of Unfunded Contract Authority (in thousands of dollars)**

Unfunded balance, start of year.....	93	66	
Contract authorization.....			
Unfunded balance, end of year.....	-66		
<b>Appropriation to liquidate contract</b>			
authorization.....	27	66	

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:**

**INDIAN AFFAIRS**

BUREAU OF INDIAN AFFAIRS

OPERATION OF INDIAN PROGRAMS

(Proposed for later transmittal, proposed legislation)

**Program and Financing (in thousands of dollars)**

Identification code 10-76-2100-2-1-999	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Tribal resources development:</b>			
1. Indian business development pro-			
gram.....		4,000	4,000
2. Indian self-determination grants.....			25,000
10 Total program (costs—obliga-			
tions).....		4,000	29,000
<b>Financing:</b>			
40 Budget authority (proposed supplemental			
appropriation).....		4,000	29,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		4,000	29,000
90 Outlays.....		4,000	29,000

1. *Indian business development program.*—Legislation is pending to provide grants for the establishment of industrial and commercial business enterprises by individual Indians, groups, and tribal governments and to extend their economic development programs in the forestry, range lands, agricultural, and commercial/industrial sectors.

2. *Indian self-determination grants.*—Legislation is pending to provide grants to federally recognized Indian tribes to carry out development projects as provided in tribally prepared development plans. These funds are to be used



for projects such as: water, sewer, and other utility systems; industrial and commercial parks and facilities; street and access road construction; water pollution control facilities for treatment of industrial waste; tourist and recreational facilities; harbor facilities; educational and training facilities; health, community, and cultural centers; airport facilities; and natural resource development.

REVOLVING FUND FOR LOANS

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 10-76-4409-2-3-999	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Capital outlay: Loan guaranty and insurance program (costs—obligations)		5,000	5,000
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation)		5,000	5,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net		5,000	5,000
72 Obligated balance, start of year			4,000
74 Obligated balance, end of year		-4,000	-8,000
90 Outlays		1,000	1,000

An additional appropriation will be required if authorizing legislation is enacted to provide for the initial establishment of a program to guaranty and insure loans which will secure private capital financing for business enterprises by Indians and Indian organizations.

SECRETARIAL OFFICES

OFFICE OF THE SECRETARY

LAND USE CONTROL

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 10-84-0116-2-1-402	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Land use control (total program costs—obligations)		500	41,500
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation)		500	41,500
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net		500	41,500
72 Obligated balance, start of year			200
74 Obligated balance, end of year		-200	-6,000
90 Outlays		300	35,700

A proposed supplemental appropriation for 1974 is anticipated to establish a program of grants to States as an incentive to develop and implement land use control systems.

MINED AREA PROTECTION

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 10-84-0118-2-1-403	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Mined area protection (total program costs—obligations)		500	7,000
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation)		500	7,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net		500	7,000
72 Obligated balance, start of year			100
74 Obligated balance, end of year		-100	-2,100
90 Outlays		400	5,000

The proposed mined area protection legislation is to encourage States to develop and implement a program for regulating surface mining. The legislation provides for grants to States for developing and administering State plans, authorizes research and training, and inspection, investigation, and other activities in conjunction with administering the program.

GENERAL PROVISIONS, DEPARTMENT OF THE INTERIOR

SEC. 101. Appropriations made in this title shall be available for expenditure or transfer (within each bureau or office), with the approval of the Secretary, for the emergency reconstruction, replacement, or repair of aircraft, buildings, utilities, or other facilities or equipment damaged or destroyed by fire, flood, storm, or other unavoidable causes: *Provided*, That no funds shall be made available under this authority until funds specifically made available to the Department of the Interior for emergencies shall have been exhausted.

SEC. 102. The Secretary may authorize the expenditure or transfer of any appropriation in this title, in addition to the amounts included in the budget programs of the several agencies, for the suppression or emergency prevention of forest or range fires on or threatening lands under jurisdiction of the Department of the Interior: *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 for Water and Power Development and Atomic Energy Commission Appropriation Act, [1974] 1975, 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 therefore, as authorized by law (5 U.S.C. 5901-5902 and D.C. Code 4-204).

Sec. 106. *In addition to the aircraft specifically authorized under this Act there is hereby authorized for acquisition four surplus aircraft for replacement only. Such acquisitions shall be integral to the provision of centralized aircraft services in Alaska. (Department of the Interior and Related Agencies Appropriation Act, 1974.)*

### TITLE III—GENERAL PROVISIONS

【SEC. 301. No part of any appropriation under this Act shall be available to the Secretaries of the Interior and Agriculture for use for any sale hereafter made of unprocessed timber from Federal lands west of the 100th meridian in the contiguous 48 States which will be exported from the United States, or which will be used as a substitute for timber from private lands which is exported by the purchaser: *Provided*, That this limitation shall not apply to specific quantities of grades and species of timber which said Secretaries determine are surplus to domestic lumber and plywood manufacturing needs.】

SEC. 【302】 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, 1974.*)

### GENERAL PROVISIONS, DEPARTMENT OF THE INTERIOR

SEC. 301. Appropriations in this title shall be available for expenditure or transfer (within each bureau or office), with the approval of the Secretary, for the emergency reconstruction, replacement, or repair of aircraft, buildings, utilities, or other facilities or equipment damaged or destroyed by fire, flood, storm, or other

unavoidable causes: *Provided*, That no funds shall be made available under this authority until funds specifically made available to the Department of the Interior for emergencies shall have been exhausted.

SEC. 302. The Secretary may authorize the expenditure or transfer (within each bureau or office) of any appropriation in this title, in addition to the amounts included in the budget programs of the several agencies, for the suppression or emergency prevention of forest or range fires on or threatening lands under jurisdiction of the Department of the Interior.

SEC. 303. Appropriations in this title shall be available for operation of warehouses, garages, shops, and similar facilities, wherever consolidation of activities will contribute to efficiency, or economy, and said appropriations shall be reimbursed for services rendered to any other activity in the same manner as authorized by the Act of June 30, 1932 (31 U.S.C. 686): *Provided*, That reimbursements for costs of supplies, materials, and equipment, and for services rendered may be credited to the appropriation current at the time such reimbursements are received.

SEC. 304. No part of any funds made available by this Act to the Southwestern Power Administration may be made available to any other agency, bureau, or office for any purposes other than for services rendered pursuant to law to the Southwestern Power Administration. (*Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

### TITLE V—GENERAL PROVISIONS

SEC. 501. 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. 502. Notwithstanding the provisions of section 301 of the Second Supplemental Appropriations Act, 1973 (Public Law 93-50), appropriations contained in that Act shall remain available for obligation for a period of 20 days following the enactment of this Act into law.】 (*Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

## DEPARTMENT OF JUSTICE

### GENERAL ADMINISTRATION [AND LEGAL ACTIVITIES]

#### Federal Funds

#### 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; not to exceed \$2,500 for official reception and representation expenses; and miscellaneous and emergency expenses authorized or approved by the Attorney General or the Assistant Attorney General for Administration; [\$15,834,000] \$22,486,000, of which [\$2,800,000] \$2,804,000 is for the Watergate Special Prosecution Force.

[For an additional amount for "Salaries and expenses, general administration", \$600,000.] (5 U.S.C. 101, 3101; 8 U.S.C. 1103; 15 U.S.C. 1803; 18 U.S.C. 4201, 4203-5, 4207-8, 5005, 5009, 5014, 5017-8, 5020; 21 U.S.C. 844; 28 U.S.C. 501, 503, 504, 507-26; 31 U.S.C. 638(a); Department of Justice Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

#### Program and Financing (in thousands of dollars)

Identification code 11-03-0129-0-1-908	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Program direction and policy coordination.....	7,220	7,168	8,491
2. Administrative review and appeals.....	1,989	2,872	3,693
3. Support of legal activities.....	4,051	4,470	7,498
4. Special prosecution—Watergate.....	-----	2,851	2,804
Total direct program.....	13,260	17,361	22,486
<b>Reimbursable program:</b>			
1. Program direction and policy coordination.....	6,506	6,130	6,205
2. Administrative review and appeals.....	12	-----	-----
3. Support of legal activities.....	380	488	500
Total reimbursable program.....	6,898	6,618	6,705
Total program costs, funded.	20,158	23,979	29,191
Change in selected resources (undelivered orders).....	191	-----	-----
10 Total obligations.....	20,349	23,979	29,191
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-6,898	-6,618	-6,705
25 Unobligated balance lapsing.....	749	-----	-----
Budget authority.....	14,200	17,361	22,486
<b>Budget authority:</b>			
40 Appropriation.....	14,000	16,434	22,486
41 Transferred to other accounts.....	-----	-26	-----
42 Transferred from other accounts.....	200	-----	-----
Appropriation (adjusted).....	14,200	16,408	22,486
44.20 Proposed supplemental for civilian pay raises.....	-----	953	-----

Relationship of obligations to outlays:			
71	Obligations incurred, net.....	13,451	17,361
72	Obligated balance, start of year.....	1,227	1,573
74	Obligated balance, end of year.....	-1,573	-1,600
77	Adjustments in expired accounts.....	-109	-----
90	Outlays, excluding pay raise supplemental.....	12,996	16,399
91.20	Outlays from civilian pay raise supplemental.....	-----	935
		-----	21,518

1. *Program direction and policy coordination.*—The Attorney General, aided by the Deputy Attorney General and other immediate assistants, directs and supervises the programs and activities of the Department. Included within this activity are the immediate Office of the Attorney General, and the Offices of the Deputy Attorney General, Associate Attorney General, Management and Finance, Legislative Affairs, and Criminal Justice.

2. *Administrative review and appeals.*—In addition to reviews of requests for pardon, these include the work of the Board of Pardon and of the Board of Immigration Appeals. The following tables show the actual and estimated workloads of the Pardon Attorney and of these boards:

#### PARDON ATTORNEY

	1972 actual	1973 actual	1974 estimate	1975 estimate
<b>Cases:</b>				
Pending, beginning of year.....	574	425	362	362
Received.....	516	485	500	500
Closed.....	665	548	500	500
Pending, end of year.....	425	362	362	362

#### BOARD OF PAROLE

Average population of institutions.....	21,329	22,294	23,500	24,000
Paroles granted.....	6,174	6,339	6,600	6,800
Paroles denied.....	10,466	10,915	10,800	11,000
Warrants issued for violations.....	1,906	1,635	1,600	1,600
Number under supervision, June 30 (parolees and mandatory releases).....	12,076	12,832	13,200	13,800

#### BOARD OF IMMIGRATION APPEALS

<b>Appeals, motions, and petitions:</b>				
Pending, beginning of year.....	369	435	828	1,352
Received.....	1,591	2,016	2,688	3,584
Terminated.....	1,525	1,623	2,164	2,885
Pending, end of year.....	435	828	1,352	2,051
<b>Total number of issues treated in board orders.....</b>				
	2,813	3,211	4,281	5,708
Briefs in lieu of oral arguments received.....	411	580	700	820
Reply briefs received.....	176	242	320	400
Oral arguments heard by board.....	308	328	350	375

3. *Support of legal activities.*—The Office of Legal Administration provides staff assistance to the Deputy Attorney General in his management of the legal activities of the Department and furnishes administrative services to the organizations comprising the legal activities. The Department's library, containing over 275,000 volumes of legal and related reference material, is included within this activity.

**General and special funds—Continued****SALARIES AND EXPENSES, GENERAL ADMINISTRATION—Continued**

4. *Special prosecution—Watergate.*—The Watergate Special Prosecution Force is responsible for investigating and prosecuting offenses against the United States arising from the unauthorized entry into the Democratic National Committee headquarters at the Watergate complex as well as for investigating and prosecuting all offenses arising out of the 1972 Presidential election.

**Object Classification (in thousands of dollars)**

Identification code 11-03-0129-0-1-908	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	8,870	12,073	13,203
11.3 Positions other than permanent.....	424	528	535
11.5 Other personnel compensation.....	111	152	154
11.8 Special personal services payments.....	5		
Total personnel compensation.....	9,410	12,753	13,892
12.1 Personnel benefits: Civilian.....	771	1,062	1,157
21.0 Travel and transportation of persons.....	274	597	659
22.0 Transportation of things.....	27	91	54
23.0 Rent, communications, and utilities.....	1,007	1,206	5,299
24.0 Printing and reproduction.....	81	241	242
25.0 Other services.....	308	531	538
26.0 Supplies and materials.....	135	200	167
31.0 Equipment.....	783	660	458
32.0 Lands and structures.....	464	20	20
Total direct costs, funded.....	13,260	17,361	22,486
94.0 Change in selected resources.....	191		
Total direct obligations.....	13,451	17,361	22,486
<b>Reimbursable obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	3,278	3,031	3,109
11.3 Positions other than permanent.....	97	45	46
11.5 Other personnel compensation.....	111	102	103
Total personnel compensation.....	3,486	3,178	3,258
12.1 Personnel benefits: Civilian.....	291	261	268
21.0 Travel and transportation of persons.....	313	61	61
22.0 Transportation of things.....	8	58	58
23.0 Rent, communications, and utilities.....	1,660	2,358	2,358
24.0 Printing and reproduction.....	25	53	53
25.0 Other services.....	580	327	327
26.0 Supplies and materials.....	173	287	287
31.0 Equipment.....	361	35	35
32.0 Lands and structures.....	1		
Total reimbursable obligations.....	6,898	6,618	6,705
99.0 Total obligations.....	20,349	23,979	29,191

**Personnel Summary**

<b>Direct:</b>			
Total number of permanent positions.....	776	843	864
Full-time equivalent of other positions.....	50	53	53
Average paid employment.....	672	821	868
Average GS grade.....	8.9	9.1	9.1
Average GS salary.....	\$14,580	\$15,968	\$16,142
Average salary of ungraded positions.....	\$8,700	\$9,022	\$9,022
<b>Reimbursable:</b>			
Total number of permanent positions.....	308	272	272
Full-time equivalent of other positions.....	11	6	6
Average paid employment.....	283	266	266
Average GS grade.....	7.8	6.7	6.7
Average GS salary.....	\$12,507	\$11,956	\$12,078
Average salary of ungraded positions.....	\$9,985	\$10,658	\$10,658

**Intragovernmental funds:****CONSOLIDATED WORKING FUND****Program and Financing (in thousands of dollars)**

Identification code 11-03-3900-0-4-908	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Miscellaneous services to other accounts (total program costs, funded).....	404	1,440	440
Change in selected resources (undelivered orders).....	1,096	-1,000	
10 Total obligations.....	1,500	440	440
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-1,500	-440	-440
<b>Budget authority</b>			
Relation of obligations to outlays:			
71 Obligations incurred, net.....			
72 Obligated balance, start of year.....	33	1,196	196
74 Obligated balance, end of year.....	-1,196	-196	-196
90 Outlays.....	-1,163	1,000	
<b>Object Classification (in thousands of dollars)</b>			
11.3 Personnel compensation: Positions other than permanent.....	4		
21.0 Travel and transportation of persons.....	6		
23.0 Rent, communications, and utilities.....	159	150	150
24.0 Printing and reproduction.....	73	70	70
25.0 Other services.....	241	220	220
26.0 Supplies and materials.....	6		
31.0 Equipment.....	448		
32.0 Lands and structures.....	563		
99.0 Total obligations.....	1,500	440	440

**LEGAL ACTIVITIES****SALARIES AND EXPENSES, LEGAL ACTIVITIES**

For expenses necessary for the conduct of the legal activities of the Department of Justice and the U.S. marshals, including purchase of firearms and ammunition; miscellaneous and emergency expenses authorized or approved by the Attorney General or the Assistant Attorney General for Administration; not to exceed \$30,000 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); \$207,364,000: Provided, 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; Provided further, That not to exceed \$125,000 may be transferred to this appropriation from the "Alien Property Fund, World War II", for the general administrative expenses of alien property activities, including rent of private or Government-owned space in the District of Columbia. (5 U.S.C. 101, 3101; 12 U.S.C. 1904; 15 U.S.C. 4, 9, 21, 25, 1312a; 18 U.S.C. 3053, 4008; 28 U.S.C. 501, 505, 506, 510-520, 524-5, 541-3, 547-50, 561-2, 567-72, 1825; 48 U.S.C. 1424b, 1614, 1617; 50 U.S.C. App. 6; 76A Stat. 1, 53-4; 84 Stat. 922.)

**[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 \$30,000 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); \$50,111,000: Provided, That not to exceed \$170,000 may be transferred to this appropriation from the "Alien Property Fund, World War II", for the general administrative expenses of alien property activities, including rent of private or Government-owned space in the District of Columbia. (Department of Justice Appropriation Act, 1974.)

**[SALARIES AND EXPENSES, ANTITRUST DIVISION]**

For expenses necessary for the enforcement of antitrust, consumer protection and kindred laws, \$13,019,000: *Provided*, That none of this appropriation shall be expended for the establishment and maintenance of permanent regional offices of the Antitrust Division. (Department of Justice Appropriation Act, 1974.)

**[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; \$99,300,000: *Provided*, 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.

For an additional amount for "Salaries and expenses, United States Attorneys and Marshals", \$2,100,000. (Department of Justice Appropriation Act, 1974.)

Note.—This change provides for consolidation of the appropriations for General Legal Activities, the Antitrust Division, and the U.S. Attorneys and Marshals into a single appropriation account to be entitled, "Salaries and Expenses, Legal Activities."

**Program and Financing (in thousands of dollars)**

Identification code	11-05-0128-0-1-908	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
Direct program:				
1. Headquarters legal activities:				
	a. Conduct of Supreme Court proceedings and review of appellate matters.....	1,136	1,380	1,594
	b. General tax matters.....	8,560	9,573	10,579
	c. Criminal matters.....	14,754	14,384	15,881
	d. Controlled substances matters.....		4,092	4,279
	e. Claims, customs, and general civil matters.....	8,924	9,768	11,563
	f. Land and natural resources matters.....	4,955	5,778	6,428
	g. Legal opinions.....	725	1,019	1,270
	h. Civil rights matters.....	6,829	7,593	8,936
2. Enforcement of antitrust, consumer protection and kindred laws.....				
		12,719	14,029	16,882
3. U.S. attorneys.....				
		55,545	63,745	77,364
4. U.S. marshals.....				
		38,112	45,244	52,588
	<b>Total direct program.....</b>	<b>152,259</b>	<b>176,605</b>	<b>207,364</b>
Reimbursable program:				
	1. Headquarters legal activities.....	242	228	180
	3. U.S. attorneys.....	305	1,205	1,050
	4. U.S. marshals.....	5,882	191	193
	<b>Total reimbursable program.....</b>	<b>6,429</b>	<b>1,624</b>	<b>1,423</b>
	<b>Total program costs, funded.....</b>	<b>158,688</b>	<b>178,229</b>	<b>208,787</b>
	Change in selected resources (undelivered orders).....	333	-585	
10	<b>Total obligations.....</b>	<b>159,021</b>	<b>177,644</b>	<b>208,787</b>
<b>Financing:</b>				
Receipts and reimbursements from:				
11	Federal funds.....	-6,261	-1,439	-1,283
14	Non-Federal sources.....	-168	-185	-140
21	Unobligated balance available, start of year.....	-711	-265	
24	Unobligated balance available, end of year.....	265		
25	Unobligated balance lapsing.....	967		
	<b>Budget authority.....</b>	<b>153,113</b>	<b>175,756</b>	<b>207,364</b>
<b>Budget authority:</b>				
40	Appropriation.....	151,436	164,530	207,364
41	Transferred to other accounts.....	-183	-56	
42	Transferred from other accounts.....	1,860		
43	<b>Appropriation (adjusted).....</b>	<b>153,113</b>	<b>164,474</b>	<b>207,364</b>
44.20	<b>Proposed supplemental for civilian pay raises.....</b>		<b>11,282</b>	

**Distribution of budget authority, by account:**

Salaries and expenses, general legal activities.....	46,800	53,587	-----
Salaries and expenses, Antitrust Division.....	12,836	14,029	-----
Salaries and expenses, U.S. attorneys and marshals.....	93,477	108,139	-----
<b>Salaries and expenses, legal activities.....</b>	<b>-----</b>	<b>-----</b>	<b>207,364</b>

**Relation of obligations to outlays:**

71 Obligations incurred, net.....	152,592	176,020	207,364
72 Obligated balance, start of year.....	14,782	16,336	18,098
74 Obligated balance, end of year.....	-16,336	-18,098	-22,298
77 Adjustments in expired accounts.....	133		
90 Outlays, excluding pay raise supplemental.....	151,171	163,733	202,408
91.20 Outlays from civilian pay raise supplemental.....		10,525	756

**Distribution of outlays by account:**

Salaries and expenses, general legal activities.....	44,917	53,336	-----
Salaries and expenses, Antitrust Division.....	12,691	13,728	-----
Salaries and expenses, U.S. attorneys and marshals.....	93,563	107,194	-----
<b>Salaries and expenses, legal activities.....</b>	<b>-----</b>	<b>-----</b>	<b>203,164</b>

1. *Headquarters legal activities*.—(a) *Conduct of Supreme Court proceedings and review of appellate matters* consist of supervising and controlling all appellate matters and representing the Government before the Supreme Court. (b) *General tax matters* involve the prosecution or defense of cases arising under the internal revenue laws and other tax statutes. (c) *Criminal matters* embrace all actions in criminal law except tax, narcotics, antitrust, and civil rights matters. (d) *Controlled substances work* provides uniform rules and procedures for prosecuting violations of relevant statutes. (e) *Claims, customs, and general civil matters* consist of the prosecution or defense of civil suits and claims of the Government, except tax, land, and civil rights matters. (f) *Land and natural resources matters* include all civil suits and matters relating to title, possession, and use of Federal land and natural resources, civil litigation involving Indians and Indian affairs and criminal prosecutions for air and water pollution. (g) *Legal opinions* are prepared for the President and executive agencies, and proposed Executive orders and proclamations are reviewed as to form and legality. (h) *Civil rights matters* cover cases and matters involving the civil rights of persons within the jurisdiction of the United States.

2. *Enforcement of antitrust, consumer protection and kindred laws*.—This division administers and enforces the antitrust, consumer protection laws and related statutes. The principal statutes involved are: (a) Section 1 of the Sherman Act which prohibits combinations and conspiracies among competitors to set prices collusively, or otherwise to restrain trade; (b) section 2 of the Sherman Act which prohibits combinations and attempts to monopolize and monopolization of interstate trade; (c) section 7 of the Clayton Act which prohibits corporate mergers and acquisitions which tend substantially to lessen competition or tend to monopolization; and (d) various statutory provisions which require Government regulatory agencies to consider the preservation of competition in the determination of public interest factors which it is their responsibility to observe. The combined thrust of this program is to protect the interest of consumers and producers in the basic system of free competition and free market mechanisms upon which the American system of private capitalism is built.



<b>Financing:</b>			
25	Unobligated balance lapsing.....	351	
40	Budget authority (appropriation)....	11,000	12,500 14,200
<b>Relation of obligations to outlays:</b>			
71	Obligations incurred, net.....	10,649	12,500 14,200
72	Obligated balance, start of year.....	892	1,473 1,473
74	Obligated balance, end of year.....	-1,473	-1,473 -1,673
77	Adjustments in expired accounts.....	84	
90	Outlays.....	10,152	12,500 14,000

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.

2. *Protection of witnesses.*—The Attorney General provides for the security of witnesses and their families who are placed in jeopardy by virtue of being witnesses or intended witnesses.

3. *Expert witnesses.*—The testimony of these witnesses entails the use of special training or information. Fees of physicians and psychiatrists for examining accused persons preparatory to testifying in court are also paid from this fund.

**Object Classification (in thousands of dollars)**

Identification code 11-05-0311-0-1-908	1973 actual	1974 est.	1975 est.
11.8 Personnel compensation: Special personal services payments.....	5,647	6,700	8,200
21.0 Travel and transportation of persons..	4,029	4,600	4,800
25.0 Other services.....	714	1,200	1,200
Total direct costs, funded.....	10,390	12,500	14,200
94.0 Change in selected resources.....	259		
99.0 Total obligations.....	10,649	12,500	14,200

**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-2), [\$2,818,000] \$4,050,000.

For an additional amount for "Salaries and Expenses", \$500,000. (5 U.S.C. 133z; Department of Justice Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 11-05-0500-0-1-908	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
	Prevention and conciliation of civil rights disputes (program costs, funded).....	6,618	3,513 4,050
	Change in selected resources (undelivered orders).....	-221	
10	Total obligations.....	6,397	3,513 4,050
<b>Financing:</b>			
25	Unobligated balance lapsing.....	269	
	Budget authority.....	6,666	3,513 4,050
Budget authority:			
40	Appropriation.....	6,800	3,318 4,050
41	Transferred to other accounts.....	-134	-38
43	Appropriation (adjusted).....	6,666	3,280 4,050
44.20	Proposed supplemental for civilian pay raises.....		233

<b>Relation of obligations to outlays:</b>			
71	Obligations incurred, net.....	6,397	3,513 4,050
72	Obligated balance, start of year.....	912	793 94
74	Obligated balance, end of year.....	-793	-94 -144
77	Adjustments in expired accounts.....	129	
90	Outlays, excluding pay raise supplemental.....	6,645	3,995 3,984
91.20	Outlays from civilian pay raise supplemental.....		217 16

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 public accommodations cases arising under title II of the act 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.

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	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1	Permanent positions.....	3,868	2,155 2,400
11.3	Positions other than permanent.....	397	149 49
11.5	Other personnel compensation.....	21	20 20
	Total personnel compensation.....	4,286	2,324 2,469
12.1	Personnel benefits: Civilian.....	361	193 209
13.0	Benefits for former personnel.....	82	170
21.0	Travel and transportation of persons..	788	319 408
22.0	Transportation of things.....	12	15 17
23.0	Rent, communications, and utilities....	449	351 756
24.0	Printing and reproduction.....	39	16 16
25.0	Other services.....	253	105 133
26.0	Supplies and materials.....	44	12 15
31.0	Equipment.....	284	3 16
32.0	Lands and structures.....	19	5 11
42.0	Insurance claims and indemnities.....	1	
	Total costs, funded.....	6,618	3,513 4,050
94.0	Change in selected resources.....	-221	
99.0	Total obligations.....	6,397	3,513 4,050

**Personnel Summary**

Total number of permanent positions.....	341	103	123
Full-time equivalent of other positions.....	30	15	5
Average paid employment.....	293	113	116
Average GS grade.....	9.6	11.1	11.0
Average GS salary.....	\$15,036	\$22,172	\$21,185
Average salary of ungraded positions.....	\$7,550	\$8,091	\$8,091

**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 Department of Labor, Manpower Administration.

FEDERAL BUREAU OF INVESTIGATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the detection and prosecution of crimes against the United States; protection of the person of the President of the United States; 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 [one thousand and forty-three] one thousand one hundred and seventy-nine (for replacement only) and hire of passenger motor vehicles; hire of aircraft as temporarily needed in specific criminal investigations; 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; [\$366,506,000] \$435,600,000.

None of the funds appropriated for the Federal Bureau of Investigation shall be used to pay the compensation of any civil-service employee. (28 U.S.C. 524, 531-537; Department of Justice Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code	11-10-0200-0-1-908	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
Direct program:				
1. Security and criminal investigations:				
(a) Coordination.....				
		12,601	13,766	15,270
(b) Maintenance of investigative records and communications system.....				
		17,029	22,561	24,506
(c) Field investigations.....				
		258,984	265,787	292,389
2. Identification by fingerprints.....				
		30,657	43,636	48,469
3. Criminal and scientific laboratory.....				
		9,443	11,117	14,148
4. Training.....				
		11,413	13,982	15,461
5. General administration.....				
		17,389	20,875	25,357
Total direct program <sup>1</sup> .....				
		357,516	391,724	435,600
Reimbursable program:				
1. Security and criminal investigations:				
(a) Coordination:				
Atomic Energy Commission.....				
		151	125	126
Civil Service Commission.....				
		10	11	15
Office of Science and Technology.....				
		3		
Other agencies.....				
		66	162	104
(b) Maintenance of investigative records and communications system:				
Other agencies.....				
		11		
(c) Field investigations:				
Atomic Energy Commission.....				
		1,569	1,295	1,312
Civil Service Commission.....				
		43	45	62
Office of Science and Technology.....				
		13		
Other agencies.....				
		2,243	1,903	3,358
Non-Federal sources.....				
		266	417	413
2. Identification by fingerprints:				
Other agencies.....				
		57	38	

5. General administration:				
	Atomic Energy Commission.....	3	2	2
	Civil Service Commission.....	2	2	3
	Other agencies.....	36	7	
Total reimbursable program				
		4,473	4,007	5,395
Total program costs, funded				
		361,989	395,731	440,995
Change in selected resources (undelivered orders).....				
		-739	37	
10	Total obligations.....	361,250	395,768	440,995
<b>Financing:</b>				
Receipts and reimbursements from:				
11	Federal funds.....	-4,207	-3,590	-4,982
14	Non-Federal sources.....	-266	-417	-413
25	Unobligated balance lapsing.....	543		
Budget authority.....				
		357,320	391,761	435,600
Budget authority:				
40	Appropriation.....	351,675	366,506	435,600
41	Transferred to other accounts.....	-1,595	-533	
42	Transferred from other accounts.....	7,240		
43	Appropriation (adjusted).....	357,320	365,973	435,600
44.20	Proposed supplemental for civilian pay raises.....		25,788	
Relation of obligations to outlays:				
71	Obligations incurred, net.....	356,777	391,761	435,600
72	Obligated balance, start of year.....	27,864	27,808	31,195
74	Obligated balance, end of year.....	-27,808	-31,195	-41,495
77	Adjustments in expired accounts.....	-406		
90	Outlays, excluding pay raise supplemental.....	356,427	364,320	423,566
91.20	Outlays from civilian pay raise supplemental.....		24,054	1,734

<sup>1</sup> Includes capital outlay as follows: 1973, \$7,294 thousand; 1974, \$15,595 thousand; 1975, \$18,514 thousand.

The Federal Bureau of Investigation is the principal investigative branch of the Department of Justice. It has primary responsibility for the internal security of the Nation. It assists other law enforcement agencies in training, identification, and laboratory matters.

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. Name check work, most of which is performed for other Government agencies, is also included in this activity.

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. Sets of fingerprints on file on July 1, 1973, totaled 159,345,941.

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.

4. *Training.*—In addition to training its own personnel, the Bureau, upon request, provides a wide range of training for State and local law enforcement agencies.

5. *General administration.*—This activity encompasses all functions of an administrative character bearing upon Bureau operations, including a bureauwide inspectional service.



Object Classification (in thousands of dollars)			
Identification code 11-10-0200-0-1-908	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	256,559	273,405	281,759
11.3 Positions other than permanent.....	53	51	53
11.5 Other personnel compensation.....	28,108	29,633	30,013
Total personnel compensation.....	284,720	303,089	311,825
12.1 Personnel benefits: Civilian.....	24,629	25,545	27,845
21.0 Travel and transportation of persons..	12,979	12,119	13,107
22.0 Transportation of things.....	2,171	2,348	3,028
23.0 Rent, communications, and utilities...	13,265	20,699	45,380
24.0 Printing and reproduction.....	785	802	857
25.0 Other services.....	6,320	6,676	8,818
26.0 Supplies and materials.....	3,675	3,206	3,551
31.0 Equipment.....	8,254	15,558	19,507
41.0 Grants, subsidies, and contributions...	654	1,620	1,620
42.0 Insurance claims and indemnities.....	64	62	62
Total costs, funded.....	357,516	391,724	435,600
94.0 Change in selected resources.....	-739	37	-
Total direct obligations.....	356,777	391,761	435,600
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	2,318	2,606	3,718
11.5 Other personnel compensation.....	553	323	460
Total personnel compensation.....	2,871	2,929	4,178
12.1 Personnel benefits: Civilian.....	201	226	326
21.0 Travel and transportation of persons..	947	331	315
22.0 Transportation of things.....	15	16	26
23.0 Rent, communications, and utilities...	86	40	63
24.0 Printing and reproduction.....	3	2	4
25.0 Other services.....	23	23	36
26.0 Supplies and materials.....	54	15	22
31.0 Equipment.....	273	425	425
Total reimbursable obligations....	4,473	4,007	5,395
99.0 Total obligations.....	361,250	395,768	440,995
<b>Personnel Summary</b>			
<b>Direct:</b>			
Total number of permanent positions....	20,527	20,300	20,350
Full-time equivalent of other positions....	7	7	8
Average paid employment.....	19,720	19,630	19,680
Average GS grade.....	8.1	8.1	8.2
Average GS salary.....	\$13,326	\$14,058	\$14,096
Average salary of ungraded positions.....	\$9,479	\$9,822	\$10,285
<b>Reimbursable:</b>			
Total number of permanent positions....	141	149	209
Average paid employment.....	141	149	209
Average GS grade.....	10.2	10.5	10.2
Average GS salary.....	\$16,832	\$18,141	\$17,786

**IMMIGRATION AND NATURALIZATION SERVICE**

*Federal Funds*

**General and special funds:**

**SALARIES AND EXPENSES**

For expenses, not otherwise provided for, necessary for the administration and enforcement of the laws relating to immigration, naturalization, and alien registration, including advance of cash to aliens for meals and lodging while en route; payment of allowances (at a rate not in excess of \$1 per day) to aliens, while held in custody under the immigration laws, for work performed; payment of 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 [three hundred and ten] four hundred and twenty-five, of which three hundred and ten shall be for replacement only) and hire of passenger motor vehicles; purchase (not to exceed eight, of which two shall be 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; [\$139,698,000] \$180,400,000: 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.

ment 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; [\$139,698,000] \$180,400,000: 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.

For an additional amount for "Salaries and expenses", including (in addition to those heretofore authorized) purchase for police-type use of not to exceed ninety-six passenger motor vehicles without regard to the general purchase price limitation for the current fiscal year, \$3,600,000. (28 U.S.C. 524, 525; 64 Stat. 380, sec. 6; U.S.C. 1103; Department of Justice Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 11-15-1217-0-1-908	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
<b>Operating costs:</b>			
1. Inspection for admission into the United States.....	34,617	37,861	41,568
2. Detention and deportation.....	14,419	16,123	19,706
3. Naturalization.....	6,946	7,640	8,407
4. Border patrol.....	39,336	42,765	50,908
5. Investigating aliens' status....	22,712	25,600	30,595
6. Immigration and naturalization records.....	10,651	11,688	13,984
7. General administration.....	8,351	9,265	10,299
Total operating costs.....	137,032	150,942	175,467
Unfunded adjustments to total operating costs: Depreciation included above.....	-2,292	-2,442	-2,847
Total operating costs, funded..	134,740	148,500	172,620
<b>Capital outlay:</b>			
1. Inspection for admission into the United States.....	181	61	92
2. Detention and deportation.....	303	45	1,018
3. Naturalization.....	60	35	23
4. Border patrol.....	3,325	4,231	6,417
5. Investigating aliens' status....	101	103	14
6. Immigration and naturalization records.....	47	70	198
7. General administration.....	37	161	18
Total capital outlay.....	4,054	4,706	7,780
Total direct program.....	138,794	153,206	180,400
<b>Reimbursable program:</b>			
1. Inspection for admission into the United States.....	5,541	6,304	6,415
2. Detention and deportation.....	462	551	551
3. Naturalization.....	58	60	60
4. Border patrol.....	241	284	284
5. Investigating aliens' status....	2	1	1
6. Immigration and naturalization records.....	1	-	-
7. General administration.....	1	-	-
Total reimbursable program..	6,306	7,200	7,311
Total program costs, funded..	145,100	160,406	187,711
Change in selected resources.....	-1,346	473	-
10 Total obligations.....	143,754	160,879	187,711
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....	-45	-13	-13
14 Non-Federal sources.....	-6,261	-7,187	-7,298
25 Unobligated balance lapsing.....	20	-	-
Budget authority.....	137,468	153,679	180,400



<b>Reimbursable obligations:</b>				
<b>Personnel compensation:</b>				
11.3	Positions other than permanent.....	41	14	14
11.5	Other personnel compensation.....	5,525	6,308	6,418
Total personnel compensation.....		5,566	6,322	6,432
12.1	Personnel benefits: Civilian.....	2	-----	-----
21.0	Travel and transportation of persons.....	391	501	501
23.0	Rent, communications, and utilities.....	8	5	5
24.0	Printing and reproduction.....	53	55	55
25.0	Other services.....	19	8	8
26.0	Supplies and materials.....	41	28	29
31.0	Equipment.....	226	281	281
Total reimbursable obligations.....		6,306	7,200	7,311
99.0	Total obligations.....	143,754	160,879	187,711

**Personnel Summary**

<b>Direct:</b>				
	Total number of permanent positions.....	7,682	7,982	8,332
	Full-time equivalent of other positions.....	333	356	356
	Average paid employment.....	7,457	7,645	8,189
	Average GS grade.....	7.9	8.1	8.1
	Average GS salary.....	\$12,681	\$13,218	\$13,437
	Average salary of ungraded positions.....	\$10,023	\$9,981	\$9,981
<b>Reimbursable:</b>				
	Full-time equivalent of other positions.....	5	2	2
	Average paid employment.....	5	2	2

**FEDERAL PRISON SYSTEM**

*Federal Funds*

**General and special funds:**

**SALARIES AND EXPENSES, BUREAU OF PRISONS**

For expenses necessary for the administration, operation, and maintenance of Federal penal and correctional institutions, including supervision of United States prisoners in non-Federal institutions; purchase of (not to exceed [thirty] *thirty-four*, of which eighteen are for replacement only), and hire of passenger motor vehicles; compilation of statistics relating to prisoners in Federal penal and correctional institutions; assistance to State and local governments to improve their correctional systems; firearms and ammunition; medals and other awards; payment of rewards; purchase and exchange of farm products and livestock; construction of buildings at prison camps; and acquisition of land as authorized by section 4010 of title 18, United States Code, [ "\$128,271,000" ] \$172,500,000: *Provided*, That there may be transferred to the Health Services [and Mental Health] Administration such amounts as may be necessary, in the discretion of the Attorney General, for direct expenditures by that Administration for medical relief for inmates of Federal penal and correctional institutions.

[For an additional amount for "Salaries and expenses", \$7,000,000.] (5 U.S.C. 3101; 18 U.S.C. 3050, 3059, 3651, 4001-4003, 4005, 4007, 4008, 4010, 4011, 4041, 4042, 4082, 4203, 4253, 4281, 28 U.S.C. 510; 31 U.S.C. 633; Department of Justice Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 11-20-1060-0-1-908	1973 actual	1974 est.	1975 est.
--	-------------	-----------	-----------

**Program by activities:**

**Direct program:**

**Operating costs:**

1.	Custody, care, and treatment of prisoners in Federal institutions.....	68,661	82,993	96,809
2.	Inmate education.....	4,664	5,382	7,888
3.	Maintenance and operation of institutions.....	32,846	35,271	42,571
4.	Medical service.....	7,850	9,074	10,512
5.	Narcotic addict treatment.....	3,250	4,824	6,507

6.	Technical assistance to State and local governments.....	541	560	585
7.	General administration.....	5,271	6,781	7,344
Total operating costs.....		123,083	144,885	172,216
<b>Unfunded adjustments to total operating costs:</b>				
Depreciation included in above..		-3,191	-3,191	-3,191
Property transferred in without charge.....		-971	-971	-971
Total operating costs, funded..		118,921	140,723	168,054
<b>Capital outlay:</b>				
Institutional improvements.....		1,763	2,882	4,724
Property transferred in without charge.....		-278	-278	-278
Total capital outlay, funded..		1,485	2,604	4,446
Total direct program costs, funded.....		120,406	143,327	172,500
<b>Reimbursable program:</b>				
<b>Operating costs:</b>				
1. Custody, care, and treatment of prisoners in Federal institutions.....		1,340	1,240	1,240
3. Maintenance and operation of institutions.....		2,984	2,105	2,105
Total reimbursable program.....		4,324	3,345	3,345
Total program costs, funded.....		124,730	146,672	175,845
Change in selected resources (undelivered orders and stores).....		-2,420	-----	-----
10	Total obligations.....	122,310	146,672	175,845
<b>Financing:</b>				
<b>Receipts and reimbursements from:</b>				
11	Federal funds.....	-3,112	-2,257	-2,257
13	Trust funds.....	-55	-20	-20
14	Non-Federal sources.....	-1,157	-1,068	-1,068
25	Unobligated balance lapsing.....	295	-----	-----
Budget authority.....		118,281	143,327	172,500
<b>Budget authority:</b>				
40	Appropriation.....	118,317	135,271	172,500
41	Transferred to other accounts.....	-36	-47	-----
43	Appropriation (adjusted).....	118,281	135,224	172,500
44.20	Proposed supplemental for civilian pay raises.....	-----	7,982	-----
44.30	Proposed supplemental for military pay raises.....	-----	121	-----
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	117,986	143,327	172,500
72	Obligated balance, start of year.....	9,906	9,570	11,675
74	Obligated balance, end of year.....	-9,570	-11,675	-15,275
77	Adjustments in expired accounts.....	-139	-----	-----
90	Outlays, excluding pay raise supplemental.....	118,183	133,482	168,537
91.20	Outlays from civilian pay raise supplemental.....	-----	7,631	351
91.30	Outlays from military pay raise supplemental.....	-----	109	12

This appropriation will provide for the custody and care of an average of 24,000 prisoners, the maintenance and operation of 37 penal institutions, community treatment centers in 9 metropolitan areas and the central office. An average of 7,728 employees will be employed with the funds in this appropriation. The Health Services Administration assists in the provision of medical care for prisoners.

General and special funds—Continued

SALARIES AND EXPENSES, BUREAU OF PRISONS—Continued

1. *Custody, care, and treatment of prisoners in Federal institutions.*—This covers the direct care costs of all prisoners in the Federal prison system. These include the costs of all food, clothing, welfare services, medical supplies, 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 1975 which is 24,000 at an estimated cost per man per day of \$1.96. The average daily population for 1973 was 22,294 as compared to 21,329 in 1972.

2. *Inmate education.*—This covers the cost of the inmate education program including related personal services.

3. *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.

4. *Medical service.*—This activity covers the costs of medical, psychiatric, and technical services, including those services provided by the Health Services Administration.

5. *Narcotic addict treatment.*—This covers the cost of treatment of narcotic addicts while in institutions and provides for aftercare treatment services after the inmate is released.

6. *Technical assistance to State and local governments.*—The Bureau provides technical consultative services, on request, to non-Federal jurisdictions seeking to improve their correctional system.

Object Classification (in thousands of dollars)

Identification code 11-20-1060-0-1-908	1973 actual	1974 est.	1975 est.
<b>BUREAU OF PRISONS</b>			
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	73,046	84,623	98,196
11.3 Positions other than permanent.....	1,183	1,414	1,414
11.5 Other personnel compensation.....	5,561	5,815	6,350
11.8 Special personal services payments...	2,000	2,101	2,519
<b>Total personnel compensation.....</b>	<b>81,790</b>	<b>93,953</b>	<b>108,479</b>
12.1 Personnel benefits: Civilian.....	7,066	8,214	9,636
21.0 Travel and transportation of persons...	1,983	2,016	2,594
22.0 Transportation of things.....	394	587	838
23.0 Rent, communications, and utilities...	4,408	5,540	8,491
24.0 Printing and reproduction.....	58	62	87
25.0 Other services.....	2,572	5,114	7,563
26.0 Supplies and materials.....	18,163	22,592	27,586
31.0 Equipment.....	1,831	2,950	4,865
32.0 Lands and structures.....	60	60	60
41.0 Grants, subsidies, and contributions...	376	376	376
42.0 Insurance claims and indemnities.....	9	60	69
<b>Total costs, funded.....</b>	<b>118,710</b>	<b>141,524</b>	<b>170,644</b>
94.0 Change in selected resources.....	-2,420		
<b>Subtotal.....</b>	<b>116,290</b>		
95.0 Quarters and subsistence charges.....	-514	-514	-514
<b>Total direct obligations.....</b>	<b>115,776</b>	<b>141,010</b>	<b>170,130</b>
<b>Reimbursable program:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	677	89	89

11.3 Positions other than permanent.....	27	29	29
11.5 Other personnel compensation.....	15	16	16
<b>Total personnel compensation.....</b>	<b>719</b>	<b>134</b>	<b>134</b>
12.1 Personnel benefits: Civilian.....	59	8	8
21.0 Travel and transportation of persons...	52	51	51
22.0 Transportation of things.....	26	28	28
23.0 Rent, communications, and utilities...	676	740	740
25.0 Other services.....	1,914	1,486	1,486
26.0 Supplies and materials.....	873	893	893
31.0 Equipment.....	5	5	5
<b>Total reimbursable obligations...</b>	<b>4,324</b>	<b>3,345</b>	<b>3,345</b>
<b>Total obligations, Bureau of Prisons.....</b>	<b>120,100</b>	<b>144,355</b>	<b>173,475</b>
<b>ALLOCATION TO DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE, HEALTH SERVICES ADMINISTRATION</b>			
11.7 Personnel compensation: Military personnel.....	1,625	1,727	1,775
12.2 Personnel benefits: Military personnel.....	504	509	514
21.0 Travel and transportation of persons...	22	22	22
22.0 Transportation of things.....	11	11	11
24.0 Printing and reproduction.....	3	3	3
25.0 Other services.....	45	45	45
<b>Total obligations, Department of Health, Education, and Welfare, Health Services Administration.....</b>	<b>2,210</b>	<b>2,317</b>	<b>2,370</b>
99.0 <b>Total obligations.....</b>	<b>122,310</b>	<b>146,672</b>	<b>175,845</b>

Personnel Summary

<b>BUREAU OF PRISONS</b>			
<b>Direct:</b>			
Total number of permanent positions.....	6,523	7,286	8,031
Full-time equivalent of other positions.....	154	154	154
Average paid employment.....	6,187	6,695	7,624
Average GS grade.....	8.3	8.1	8.1
Average GS salary.....	\$12,234	\$12,688	\$12,714
Average salary of ungraded positions.....	\$13,530	\$13,382	\$13,318
<b>Reimbursable:</b>			
Total number of permanent positions.....	63	6	6
Full-time equivalent of other positions.....	3	3	3
Average paid employment.....	64	8	8
Average GS grade.....	7.7	9.3	9.3
Average GS salary.....	\$11,385	\$15,785	\$15,812
Average salary of ungraded positions.....	\$13,450		
<b>ALLOCATION TO DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE, HEALTH SERVICES ADMINISTRATION</b>			
Total number of permanent positions.....	105	110	112
Average paid employment.....	99	103	104
Average salary, grades established by act of July 1, 1966 (42 U.S.C. 207).....	\$19,097	\$20,225	\$20,225

BUILDINGS AND FACILITIES

For planning, acquisition of sites and construction of new facilities and constructing, remodeling, and equipping necessary buildings and facilities at existing penal and correctional institutions, including all necessary expenses incident thereto, by contract or force account, \$14,800,000; \$53,200,000, to remain available until expended: *Provided*, That labor of United States prisoners may be used for work performed under this appropriation. (18 U.S.C. 4003, 4009, 4042, 4125; U.S.C. 718; Department of Justice Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 11-20-1003-0-1-908	Costs to this appropriation					Analysis of 1975 financing			
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1975	Appropriation required to complete
<b>Program by activities:</b>									
1. Planning and site acquisition (2 facilities)	3,266		4	680	750	32	1,832	2,550	
2. Construction of above 2 facilities	29,232								29,232
3. New construction:									
(a) Replace New York Detention Headquarters	15,300	1,345	3,776	10,179					
(b) Federal Youth Center, Morgantown, W. Va.	10,256	10,215	41						
(c) West Coast Youth Complex	12,570	268	1,460	9,640	1,202	1,202			
(d) Federal Center for Correctional Research, Butner, N.C.	15,101	1,842	4,574	8,685					
(e) Metropolitan correctional centers:									
(1) Chicago, Ill.	11,550	491	1,150	7,859	2,050	2,050			
(2) San Francisco, Calif.	6,000	5	95	280	1,290	5,620	4,330		
(3) Philadelphia, Pa.	9,291	4	154			9,133	9,133		
(4) San Diego, Calif.	14,859	56	3,437	11,366					
(f) Southeast Youth Complex	21,990		42	2,400	6,700	8,258	12,848	11,290	
(g) Northeast Youth Complex	28,210		11	800	5,000	1,889	22,399	25,510	
4. Improving existing facilities	63,973	7,875	11,847	13,500	8,435	16,901	22,316	13,850	
Total program costs, funded	241,598	22,101	26,591	65,389	25,427	45,085	72,858	53,200	29,232
Change in selected resources (undelivered orders, stores)			16,599	-29,089	14,408				
10 Total obligations			43,190	36,300	39,835				
<b>Financing:</b>									
21 Unobligated balance available, start of year			-59,339	-58,765	-37,265				
24 Unobligated balance available, end of year			58,765	37,265	50,630				
40 Budget authority (appropriation)			42,616	14,800	53,200				
<b>Relation of obligations to outlays:</b>									
71 Obligations incurred, net			43,190	36,300	39,835				
72 Obligated balance, start of year			17,730	40,731	9,531				
74 Obligated balance, end of year			-40,731	-9,531	-25,066				
90 Outlays			20,189	67,500	24,300				

1. *Planning and site acquisition (2 facilities).*—During 1975 advance planning and site acquisition efforts will continue for a youth facility to be located in Southwest Central United States. Advance planning and site acquisition also will begin for an adult complex to be located in Northeastern United States.

2. *Construction of above 2 facilities.*—This covers the estimated costs of construction of the facilities described above.

3. *New construction.*—Construction will begin on two youth correctional complexes in Northeastern and Southeastern United States.

4. *Improving existing facilities.*—This activity includes rehabilitation and renovation of buildings, rehabilitation or replacement of utilities systems, and repair projects at existing facilities.

25.0 Other services	1,787	2,367	1,020
26.0 Supplies and materials	2,959	2,654	1,210
32.0 Lands and structures	3,958	3,743	2,734
Total costs, funded	9,317	10,934	7,127
94.0 Change in selected resources	-509	591	508
Total obligations, Bureau of Prisons	8,808	11,525	7,635
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
32.0 Lands and structures	17,274	54,455	18,300
94.0 Change in selected resources	17,108	-29,680	13,900
Total obligations, General Services Administration	34,382	24,775	32,200
99.0 Total obligations	43,190	36,300	39,835

Personnel Summary

Total number of permanent positions	37	37	37
Average paid employment	32	32	32
Average GS grade	11.8	11.8	11.8
Average GS salary	\$17,803	\$18,816	\$19,038
Average salary of ungraded positions	\$14,895	\$14,895	\$14,895

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 as authorized by law (24 U.S.C. 168a), **[\$21,500,000] \$24,700,000.** (18 U.S.C. 3059,

Object Classification (in thousands of dollars)

Identification code 11-20-1003-0-1-908	1973 actual	1974 est.	1975 est.
<b>BUREAU OF PRISONS</b>			
Personnel compensation:			
11.1 Permanent positions	501	537	558
11.5 Other personnel compensation	2	2	3
11.8 Special personal services payments	4	4	4
Total personnel compensation	507	543	565
12.1 Personnel benefits: Civilian	46	48	50
21.0 Travel and transportation of persons	52	68	38
22.0 Transportation of things	6	7	7
23.0 Rent, communications, and utilities	1	1,502	1,502
24.0 Printing and reproduction	1	2	1

## General and special funds—Continued

## SUPPORT OF UNITED STATES PRISONERS—Continued

4001-4003, 4006-4010, 4042, 4082, 4085, 4086, 4125, 4244, 4281, 4282, 4283, 5036; 24 U.S.C. 168; Department of Justice Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 11-20-1020-0-1-908	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Care of United States prisoners in non-Federal institutions (costs funded).....	18,474	21,500	24,700
Change in selected resources (undelivered orders and stores).....	-5	-----	-----
10 Total obligations.....	18,469	21,500	24,700
<b>Financing:</b>			
25 Unobligated balance lapsing.....	1,031	-----	-----
40 Budget authority (appropriation).....	19,500	21,500	24,700
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	18,469	21,500	24,700
72 Obligated balance, start of year.....	5,235	4,364	4,850
74 Obligated balance, end of year.....	-4,364	-4,850	-5,850
77 Adjustments in expired accounts.....	-1,097	-----	-----
90 Outlays.....	18,242	21,014	23,700

The Bureau of Prisons contracts with some 900 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 5,870 prisoners was boarded at an average cost of \$8.62 per man day in 1973.

## Object Classification (in thousands of dollars)

Identification code 11-20-1020-0-1-908	1973 actual	1974 est.	1975 est.
11.8 Personnel compensation: Special personal services payments.....	433	633	834
25.0 Other services.....	17,986	20,803	23,793
26.0 Supplies and materials.....	21	25	27
41.0 Grants, subsidies, and contributions.....	33	38	45
42.0 Insurance claims and indemnities.....	1	1	1
Total costs, funded.....	18,474	21,500	24,700
94.0 Change in selected resources.....	-5	-----	-----
99.0 Total obligations.....	18,469	21,500	24,700

## 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 five (for replacement only), and hire of passenger motor vehicles, except as hereinafter provided. (Department of Justice Appropriation Act, 1974.)

## FEDERAL PRISON INDUSTRIES FUND

## Program and Financing (in thousands of dollars)

Identification code 11-20-4500-0-4-908	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
<b>Industrial manufacturing program:</b>			
Cost of production.....	42,950	45,039	48,628
Administrative expense.....	1,348	1,631	1,804
Vocational training expense.....	4,743	5,850	5,051
Other expense.....	2,054	2,380	2,457
Total operating costs, funded.....	51,095	54,900	57,940
<b>Capital outlay, funded:</b>			
Buildings and improvements.....	795	1,000	1,650
Machinery and equipment.....	1,316	1,500	2,350
Total capital outlay, funded.....	2,111	2,500	4,000
Total program costs, funded.....	53,206	57,400	61,940
<b>Changes in selected resources (stores, deferred charges, and undelivered orders)<sup>1</sup>.....</b>			
	8,896	-----	58
10 Total obligations.....	62,102	57,400	61,998
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
<b>11 Federal funds: Industrial manufacturing program:</b>			
Sales of commodities, service, etc....	-54,199	-57,400	-61,398
Changes in accepted orders on hand.....	-11,306	-----	-----
<b>14 Non-Federal sources: Undistributed receipts: Proceeds from sale of equipment.....</b>			
	-28	-----	-----
21 Unobligated balance available, start of year.....	-23,576	-27,007	-27,007
24 Unobligated balance available, end of year.....	27,007	27,007	26,407
Budget authority.....	-----	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-3,431	-----	600
72 Receivables in excess of obligations, start of year.....	-17,142	-22,369	-22,369
74 Receivables in excess of obligations, end of year.....	22,369	22,369	22,369
90 Outlays.....	1,795	-----	600

<sup>1</sup> 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. Products manufactured by inmates are sold only to institutions in the Federal Prison System and to other-Government agencies. Earnings, in excess of operating requirements, are paid as dividends into the U.S. Treasury.

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.

Revenue and Expense (in thousands of dollars)			
Identification code 11-20-4500-0-4-908	1973 actual	1974 est.	1975 est.
<b>Industrial financing program:</b>			
Revenue.....	54,199	57,400	61,398
Expense.....	-53,725	-57,100	-60,698
Net operating income industrial financing program.....	474	300	700
<b>Nonoperating income or loss (-):</b>			
Proceeds from sale of equipment.....	28		
Net book value of assets sold.....	-88		
Net loss from sale of equipment.....	-60		
Net nonoperating loss.....	-60		
Net income for the year.....	414	300	700

Financial Condition (in thousands of dollars)				
	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury....	6,434	4,638	4,638	4,038
Accounts receivable (net).....	5,932	7,005	7,005	7,005
Inventories <sup>1</sup> .....	19,432	21,846	21,846	21,846
Real property and equipment <sup>1</sup> ..	30,055	30,042	30,342	31,642
Other assets.....	98	166	166	166
Total assets.....	61,951	63,697	63,997	64,697
<b>Liabilities:</b>				
Accounts payable and funded accrued liabilities.....	4,979	4,544	4,544	4,544
Unfunded liabilities.....		1,173	1,173	1,173
Total liabilities.....	4,979	5,717	5,717	5,717
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	23,576	27,007	27,007	26,407
Undelivered orders.....	9,745	16,159	16,159	16,159
Unfinanced budget authority:				
Unfilled customer orders.....	-25,934	-37,240	-37,240	-37,240
Invested capital.....	49,585	52,054	52,354	53,654
Total Government equity..	56,972	57,980	58,280	58,980

<sup>1</sup> The "Change in selected resources" entry on the program and financing schedule relates to these items.

Analysis of Changes in Government Equity (in thousands of dollars)			
	1973 actual	1974 est.	1975 est.
<b>Retained income or deficit (-):</b>			
Opening balance.....	57,566	57,980	58,280
Transactions:			
Revenue.....	54,110	57,400	61,398
Expense.....	-53,726	-57,100	-60,698
Prior year adjustment.....	30		
Closing balance.....	57,980	58,280	58,980
Total Government equity (end of year).....	57,980	58,280	58,980

Object Classification (in thousands of dollars)			
Identification code 11-20-4500-0-4-908	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	7,055	7,562	7,915
11.3 Positions other than permanent.....	103	84	84
11.5 Other personnel compensation.....	83	74	74
11.8 Special personal services payments.....	4,286	4,368	4,468
Total personnel compensation.....	11,527	12,088	12,541
12.1 Personnel benefits: Civilian.....	635	675	707

21.0 Travel and transportation of persons..	123	75	135
22.0 Transportation of things.....	625	620	660
23.0 Rent, communications, and utilities....	1,344	1,090	1,165
24.0 Printing and reproduction.....	105	82	92
25.0 Other services.....	149	155	170
26.0 Supplies and materials.....	30,397	32,494	35,475
31.0 Equipment.....	1,316	1,500	2,350
32.0 Lands and structures.....	795	1,000	1,650
42.0 Insurance claims and indemnities.....	99	140	140
93.0 Administrative expenses (see separate schedule).....	1,348	1,631	1,804
93.0 Vocational training expenses (see separate schedule).....	4,743	5,850	5,051
Total costs, funded.....	53,206	57,400	61,940
94.0 Change in selected resources.....	8,896		58
99.0 Total obligations.....	62,102	57,400	61,998

Personnel Summary			
Total number of permanent positions.....	853	853	848
Full-time equivalent of other positions.....	16	16	9
Average paid employment.....	791	830	804
Average GS grade.....	9.8	9.8	10.0
Average GS salary.....	\$14,518	\$15,636	\$16,169
Average salary of ungraded positions.....	\$14,441	\$14,591	\$14,575

LIMITATION ON ADMINISTRATIVE AND VOCATIONAL TRAINING EXPENSES, FEDERAL PRISON INDUSTRIES, INCORPORATED

Not to exceed **[\$1,552,000]** \$1,804,000 of the funds of the corporation shall be available for its administrative expenses, and not to exceed **[\$5,500,000]** \$5,051,000 for the expenses of vocational training of prisoners, both amounts to be available for services as authorized by 5 U.S.C. 3109, and to be computed on an accrual basis and to be determined in accordance with the corporation's prescribed accounting system in effect on July 1, 1946, and shall be exclusive of depreciation, payment of claims, expenditures which the said accounting system requires to be capitalized or charged to cost of commodities acquired or produced, including selling and shipping expenses, and expenses in connection with acquisition, construction, operation, maintenance, improvement, protection, or disposition of facilities and other property belonging to the corporation or in which it has an interest. (18 U.S.C. 4121-4128; Reorganization Plan No. 11, pt. 1, sec. 3a, approved Apr. 3, 1939; Department of State, Justice and Commerce, the Judiciary, and Related Agencies Appropriation Act 1974.)

Program and Financing (in thousands of dollars)			
Identification code 11-20-4500-0-4-908	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Administrative expenses (excludes depreciation).....	1,348	1,631	1,804
2. Vocational training expenses (excludes depreciation).....	4,743	5,850	5,051
Total program costs, funded—obligations.....	6,091	7,481	6,855
<b>Financing:</b>			
Unobligated balance lapsing.....	1,061		
Limitation.....	7,152	7,052	6,855
Proposed increase in limitation authority for civilian pay raises.....		429	

Object Classification (in thousands of dollars)			
<b>ADMINISTRATIVE EXPENSES</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	794	924	1,009
11.3 Positions other than permanent.....	4	2	2
11.5 Other personnel compensation.....	1	2	2
11.8 Special personal services payments.....	40	50	50
Total personnel compensation.....	839	978	1,063
12.1 Personnel benefits: Civilian.....	80	81	89
21.0 Travel and transportation of persons..	80	73	93
22.0 Transportation of things.....	25	23	29

**Intragovernmental funds—Continued**

**FEDERAL PRISON INDUSTRIES FUND—Continued**

**LIMITATION ON ADMINISTRATIVE AND VOCATIONAL TRAINING EXPENSES, FEDERAL PRISON INDUSTRIES, INCORPORATED—continued**

**Object Classification (in thousands of dollars)—Continued**

Identification code 11-20-4500-0-4-908	1973 actual	1974 est.	1975 est.
<b>ADMINISTRATIVE EXPENSES—Con.</b>			
<b>Personnel compensation—Continued</b>			
23.0 Rent, communications, and utilities...	77	126	133
24.0 Printing and reproduction.....	27	23	23
25.0 Other services.....	220	327	374
93.0 Administrative expense included in schedule for funds as whole.....	-1,348	-1,631	-1,804
<b>Total obligations, administrative expenses.....</b>			
<b>VOCATIONAL TRAINING EXPENSES</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	3,081	3,736	3,195
11.3 Positions other than permanent.....	57	88	32
11.5 Other personnel compensation.....	11	22	22
11.8 Special personal services payments.....	232	243	243
<b>Total personnel compensation.....</b>	<b>3,381</b>	<b>4,089</b>	<b>3,492</b>
12.1 Personnel benefits: Civilian.....	280	332	283
21.0 Travel and transportation of persons.....	174	159	165
22.0 Transportation of things.....	27	34	32
23.0 Rent, communications, and utilities.....	181	172	165
24.0 Printing and reproduction.....	125	104	100
25.0 Other services.....	123	507	322
26.0 Supplies and materials.....	452	453	492
93.0 Vocational expense included in schedule for funds as whole.....	-4,743	-5,850	-5,051
<b>Total obligations, vocational training expenses.....</b>			
<b>99.0 Total obligations.....</b>			

**Personnel Summary**

<b>ADMINISTRATIVE EXPENSE</b>			
Total number of permanent positions.....	54	54	62
Average paid employment.....	49	52	58
Average GS grade.....	9.8	10.2	10.3
Average GS salary.....	\$16,295	\$18,012	\$17,575
<b>VOCATIONAL TRAINING EXPENSE</b>			
Total number of permanent positions.....	270	270	217
Full time equivalent of other positions.....	7	7	-----
Average paid employment.....	217	231	200
Average GS grade.....	9.7	9.9	10.0
Average GS salary.....	\$14,198	\$16,259	\$15,757

**Trust Funds**

**COMMISSARY FUNDS, FEDERAL PRISONS (TRUST REVOLVING FUND)**

**Program and Financing (in thousands of dollars)**

Identification code 11-20-8408-0-8-908	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
<b>Sales program:</b>			
Cost of goods sold.....	4,970	5,107	5,533
Other.....	836	939	1,077
<b>Total operating costs, funded.....</b>	<b>5,806</b>	<b>6,046</b>	<b>6,610</b>

<b>Capital outlay, funded:</b>			
Improvements and equipment.....	3	5	10
<b>Total program costs, funded.....</b>	<b>5,809</b>	<b>6,051</b>	<b>6,620</b>
<b>Change in selected resources (stores and undelivered orders).....</b>	<b>-54</b>	<b>80</b>	<b>80</b>
<b>10 Total obligations.....</b>	<b>5,755</b>	<b>6,131</b>	<b>6,700</b>
<b>Financing:</b>			
<b>14 Receipts and reimbursements from: non-Federal sources: Sales program; revenue.....</b>			
	-5,692	-6,200	-6,700
<b>21 Unobligated balance available, start of year.....</b>			
	-555	-492	-561
<b>24 Unobligated balance available, end of year.....</b>			
	492	561	561
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
<b>71 Obligations incurred, net.....</b>			
	63	-69	-----
<b>72 Receivable in excess of obligations, start of year.....</b>			
	-346	-83	-152
<b>74 Receivables in excess of obligations, end of year.....</b>			
	83	152	152
<b>90 Outlays.....</b>			
	-200	-----	-----

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 1975 are estimated at \$6,700 thousand. Adequate working capital is assured from retained earnings (31 U.S.C. 725s).

**Object Classification (in thousands of dollars)**

Identification code 11-20-8408-0-8-908	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	671	750	901
11.3 Positions other than permanent.....	5	-----	-----
11.5 Other personnel compensation.....	38	42	50
<b>Total personnel compensation.....</b>	<b>714</b>	<b>792</b>	<b>951</b>
12.1 Personnel benefits: Civilian.....	65	72	83
22.0 Transportation of things.....	11	13	15
23.0 Rent, communications, and utilities.....	12	14	16
25.0 Other services.....	19	23	27
26.0 Supplies and materials.....	4,894	5,168	5,538
31.0 Equipment.....	19	25	39
33.0 Investments and loans.....	17	19	24
41.0 Grants, subsidies, and contributions.....	4	5	7
<b>99.0 Total obligations.....</b>	<b>5,755</b>	<b>6,131</b>	<b>6,700</b>

**Personnel Summary**

Total number of permanent positions.....	70	84	97
Average paid employment.....	67	79	94
Average GS grade.....	6.8	6.9	7.2
Average GS salary.....	\$10,279	\$10,274	\$10,522

**LAW ENFORCEMENT ASSISTANCE ADMINISTRATION**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

For grants, contracts, loans, and other law enforcement assistance authorized by title I of the Omnibus Crime Control and Safe Streets Act of 1968, as amended, including departmental salaries and other expenses in connection therewith, [**\$870,675,000**] *\$886,400,000*, to remain available until expended. (5 U.S.C. 101; 42 U.S.C. 3701 et. seq. as amended by Public Law 93-83; Department of Justice Appropriation Act, 1974.)



Program and Financing (in thousands of dollars)			
Identification code 11-21-0400-0-1-908	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Grants for development and implementation of comprehensive plans....	46,448	49,050	50,188
2. Matching grants to improve and strengthen law enforcement:			
(a) Allocations to States according to population.....	363,288	449,280	473,524
(b) Allocations to States or localities as determined administratively.....	57,118	79,300	90,481
3. Aid for correctional institutions and programs...	59,421	130,100	133,000
4. Technical assistance.....	7,038	15,100	16,000
5. Technology analysis, development, and dissemination.....	19,900	38,600	48,000
6. Manpower development...	39,142	48,620	46,820
7. Data systems and statistical assistance.....	16,827	22,838	31,300
8. Management and operations.....	14,930	18,905	21,734
Total, direct program	624,112	851,793	911,047
Reimbursable program:			
3. Aid for correctional institutions and programs...	135	290	90
4. Technical assistance.....	65	100	-----
8. Management and operations.....	50	10	10
Total reimbursable program.....	250	400	100
Total program costs, funded <sup>1</sup> .....	624,362	852,193	911,147
Change in selected resources (undelivered orders).....	320,226	36,700	-24,647
10 Total obligations.....	944,588	888,893	886,500
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-250	-400	-100
21 Unobligated balance available, start of year.....	-120,527	-17,355	-----
24 Unobligated balance available, end of year.....	17,355	-----	-----
Budget authority.....	841,166	871,138	886,400
Budget authority:			
40 Appropriation.....	855,597	870,675	886,400
41 Transferred to other accounts.....	-14,431	-149	-----
43 Appropriation (adjusted)...	841,166	870,526	886,400
44.20 Proposed supplemental for civilian pay raises.....	-----	612	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	944,338	888,493	886,400
72 Obligated balance, start of year.....	726,090	1,039,806	1,078,299
74 Obligated balance, end of year.....	-1,039,806	-1,078,299	-1,053,899
77 Adjustments in expired accounts.....	-6,616	-----	-----
90 Outlays, excluding pay raise supplemental.....	624,006	849,400	910,788
91.20 Outlays from civilian pay raise supplemental.....	-----	600	12

<sup>1</sup> Includes capital outlay as follows: 1973, \$51 thousand; 1974, \$40 thousand; 1975, \$45 thousand.

Under the Omnibus Crime Control and Safe Streets Act of 1968, as amended, the Law Enforcement Assistance Administration is charged with the responsibility for assisting State and local governments in reducing crime and improving the quality of the criminal justice system. The program includes the following activities:

1. *Grants for development and implementation of comprehensive plans.*—Support of State and local planning agencies which prepare, adopt, and implement comprehensive law enforcement and criminal justice plans based on their evaluation of State and local criminal justice system problems.

2. *Matching grants to improve and strengthen law enforcement.*—Of the total available, 85% is distributed by formula in the form of block grants for the States and local units to carry out action programs and projects to reduce crime, juvenile delinquency, and improve the operations of their law enforcement and criminal justice systems. Of the total available for such grants, 15% is allocated for programs or projects of national interest as determined administratively.

3. *Aid for correctional institutions and programs.*—Grants are made to State and local units of government for the improvement and construction of correctional facilities and the improvement of correctional programs.

4. *Technical assistance.*—These funds provide for technical assistance to States and units of local government, public or private agencies, organizations, institutions, or international agencies in matters relating to the improvement of law enforcement and criminal justice.

5. *Technology analysis, development, and dissemination.*—Support is provided for research and development of techniques, systems, equipment, and devices to reduce crime, strengthen law enforcement, and improve the operations of the law enforcement and criminal justice system.

6. *Manpower development.*—Funds for educational development, internships, training in the latest techniques and methods, and grants and loans to law enforcement officers and other criminal justice system personnel enrolled on a full- or part-time basis in an approved program leading to a degree are provided in this activity.

7. *Data systems and statistical assistance.*—Compiling and publishing information and statistics on the criminal justice system and assisting States and units of local government in the development of statistics and information systems.

8. *Management and operations.*—This activity includes funds for the administrative operations of the Law Enforcement Assistance Administration.

The planned distribution of budget authority requested for 1975 as compared to funds appropriated in 1974 is as follows (in thousands of dollars):

	1974	1975
1. Grants for development and implementation of comprehensive plans.....	50,000	55,000
2. Matching grants to improve and strengthen law enforcement:		
(a) Allocations to States according to population.....	480,250	480,250
(b) Allocations to States or localities as determined administratively.....	88,750	84,750
3. Aid for correctional institutions and programs.....	113,000	113,000
4. Technical assistance.....	12,000	14,968
5. Technology analysis, development, and dissemination...	40,098	45,198
6. Manpower development.....	45,000	45,000
7. Data systems and statistical assistance.....	24,000	26,500
8. Management and operations.....	18,040	21,734
Total.....	871,138	886,400

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Object Classification (in thousands of dollars)

Table with columns: Identification code 11-21-0400-0-1-908, 1973 actual, 1974 est., 1975 est. Rows include: Direct obligations: Personnel compensation (11.1, 11.3, 11.5, 11.8), Total personnel compensation, Personnel benefits: Civilian (12.1), Benefits for former personnel (13.0), Travel and transportation of persons (21.0), Transportation of things (22.0), Rent, communications, and utilities (23.0), Printing and reproduction (24.0), Other services (25.0), Supplies and materials (26.0), Equipment (31.0), Grants, subsidies, and contributions (41.0), Total direct costs, funded, Change in selected resources, Total direct obligations, Reimbursable obligations: Other services (25.0), Grants, subsidies, and contributions (41.0), Total reimbursable obligations, Total obligations (99.0).

Personnel Summary

Table with columns: 1973 actual, 1974 est., 1975 est. Rows include: Total number of permanent positions, Full-time equivalent of other positions, Average paid employment, Average GS grade, Average GS salary.

DRUG ENFORCEMENT ADMINISTRATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Drug Enforcement Administration, including hire of passenger motor vehicles; payment in advance for special tests and studies by contract; not to exceed \$70,000 to meet unforeseen emergencies of a confidential character, to be expended under the direction of the Attorney General, and to be accounted for solely on his certificate; purchase of not to exceed [344] 441 passenger motor vehicles (of which [210] 406 are for replacement only) 406 for police-type use without regard to the general purchase price limitation for the current fiscal year; payment of rewards; payment for publication of technical and informational material in professional and trade journals; purchase of chemicals, apparatus and scientific equipment; payment for necessary accommodations in the District of Columbia for conferences and training activities; acquisition (purchase of one), lease, maintenance, and operation of aircraft; employment of aliens by contract for services abroad; research related to enforcement and drug control; [\$107,230,000] \$140,775,000, of which not to exceed \$4,500,000 for such research shall remain available until expended. (Reorganization Plan No. 2 of 1973; Reorganization Plan No. 1 of 1968; 18 U.S.C. 3059; 19 U.S.C. 1619; 21 U.S.C. 161, 162a, 164 a and b, 803, 871-876, 878, 880, 881, 886, 904; 31 U.S.C. 529, 638a, 1023; 40 U.S.C. 34, 304j; 41 U.S.C. 11; 49 U.S.C. 783; 82 Stat. 1261, 1264; Comprehensive Drug Abuse Prevention and Control Act of 1970 (84 Stat. 1236); Department of Justice Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Table with columns: Identification code 11-22-1100-0-1-908, 1973 actual, 1974 est., 1975 est. Rows include: Program by activities: Direct program: Law enforcement (1. Law enforcement: (a) Criminal enforcement, (b) Compliance and regulation, (c) State and local assistance), Intelligence (2), Research and development (3), Executive direction (4), Total direct program, Reimbursable program: Law enforcement (1. Law enforcement: (a) Criminal enforcement, (c) State and local assistance), Total reimbursable program, Total program costs, funded, Change in selected resources (undelivered orders and stores), Total obligations (10), Financing: Receipts and reimbursements from: Federal funds (11), Non-Federal sources (14), Unobligated balance lapsing (25), Budget authority, Budget authority: Appropriation (40), Transferred to other accounts (41), Transferred from other accounts (42), Appropriation (adjusted) (43), Proposed supplemental for civilian pay raises (44.20), Relation of obligations to outlays: Obligations incurred, net (71), Obligated balance, start of year (72), Obligated balance, end of year (74), Outlays, excluding pay raise supplemental (90), Outlays from civilian pay raise supplemental (91.20).

1 1973 actual column is for the Bureau of Narcotics and Dangerous Drugs, which was consolidated into the Drug Enforcement Administration on July 1, 1973.

2 Includes capital outlay as follows: 1973, \$3,300 thousand; 1974, \$3,000 thousand; 1975, \$5,000 thousand.

The Drug Enforcement Administration, in the Department of Justice, is the investigative, intelligence, law enforcement, and regulatory agency responsible for suppression of illicit traffic in narcotics and dangerous drugs. It has sole responsibility to act for the Government in foreign countries in intelligence gathering activities and coordination with foreign government agencies to reduce the supply of illicit drugs entering the United States.

The means by which the DEA performs its mission are summarized by the following activities:

1. Law enforcement—(a) Criminal enforcement.—This activity encompasses the enforcement of Federal laws regarding narcotics and dangerous drugs; reducing the supply of illicit drugs entering the United States from foreign sources; laboratory analysis of evidence for support of prosecutive cases; training foreign narcotic

officers; preparing information necessary to the process of scheduling substances under the Controlled Substances Act. (b) *Compliance and regulation.*—This activity encompasses the regulation of the legal trade in narcotics and dangerous drugs, and includes establishment of import, export, and manufacturing quotas for controlled drugs; registration of manufacturers, handlers, and dispensers of controlled drugs; investigations to determine suitability for registration and compliance with regulations; and monitoring traffic in legal controlled drugs to determine points of diversion into the illicit market. (c) *State and local assistance.*—This activity encompasses cooperative law enforcement activities with State, county, and local officers; a continuing drug enforcement training program for State, county, and local law enforcement officers; training programs for State and local forensic chemists; laboratory support for State and local enforcement agencies including analysis of evidence and professional testimony in State prosecutive cases; and educational programs on drug abuse and controlled substances for local, State, and Federal personnel, and the drug industry.

2. *Intelligence.*—This activity encompasses the acquisition, collation, and analysis of drug intelligence and the dissemination of the data. It will support DEA, other Federal, State, local, and foreign efforts to interdict or suppress the illicit international or domestic movement of drugs, through ability to attack the drug traffic in a systematic way, assessment of vulnerabilities of traffickers, and supplying information for policy determination and strategy.

3. *Research and development.*—This activity encompasses research programs directly related to the DEA law enforcement and regulation functions and includes, but is not limited to, studies designed to compare the deterrent effects of various enforcement strategies; assess and detect accurately the presence of controlled substances in the human body; evaluate the nature and sources of supply of dangerous substances; develop more effective methods to prevent diversion of controlled substances into illicit channels; develop information necessary to carry out functions of section 201, Public Law 91-513, authority and criteria for classification of substances; develop and apply systems and technologies for limiting the supply of illicit drugs in the United States, and to undertake analyses to insure the most effective utilization of these systems.

4. *Executive direction.*—This activity encompasses the overall direction and management of DEA.

#### Object Classification (in thousands of dollars)

Identification code 11-22-1100-0-1-908	1973 actual <sup>1</sup>	1974 est.	1975 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	36,951	57,023	62,882
11.3 Positions other than permanent.....	378	360	360
11.5 Other personnel compensation.....	4,750	7,007	7,711
11.8 Special personal services payments.....	419	656	656
Total personnel compensation.....	42,498	65,046	71,609
12.1 Personnel benefits: Civilian.....	4,380	7,405	8,632
21.0 Travel and transportation of persons.....	3,986	5,836	6,347
22.0 Transportation of things.....	556	739	739
23.0 Rent, communications, and utilities.....	4,235	5,770	16,203
24.0 Printing and reproduction.....	427	610	651
25.0 Other services.....	13,161	20,868	27,673
26.0 Supplies and materials.....	2,192	2,316	2,716
31.0 Equipment.....	1,920	3,274	6,155
42.0 Insurance claims and indemnities.....	39	50	50
91.0 Unvouchered.....	26		
Total costs, funded.....	73,420	111,914	140,775

94.0 Change in selected resources.....	945		
Total direct obligations.....	74,365	111,914	140,775
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	16	774	788
11.5 Other personnel compensation.....	2	114	112
Total personnel compensation.....	18	888	900
12.1 Personnel benefits: Civilian.....	2	72	73
21.0 Travel and transportation of persons.....	237	1,018	1,018
22.0 Transportation of things.....	11	50	50
23.0 Rent, communications, and utilities.....		32	32
24.0 Printing and reproduction.....		16	16
25.0 Other services.....	188	392	392
26.0 Supplies and materials.....	25	56	56
31.0 Equipment.....	37	179	246
Total reimbursable obligations.....	518	2,703	2,783
ALLOCATION TO DEPARTMENT OF AGRICULTURE			
25.0 Other services.....	10		
99.0 Total obligations.....	74,893	114,617	143,558

#### Personnel Summary

Direct:			
Total number of permanent positions.....	2,867	3,978	4,186
Full-time equivalent of other positions.....	59	59	59
Average paid employment.....	2,801	3,805	4,069
Average GS grade.....	9.0	9.5	9.6
Average GS salary.....	\$13,712	\$15,185	\$15,450
Average salary of ungraded positions.....	\$10,486	\$10,486	\$10,486
Reimbursable:			
Total number of permanent positions.....	1	43	43
Average paid employment.....	1	43	43
Average GS grade.....	13.5	10.3	11.3
Average GS salary.....	\$22,328	\$18,000	\$18,356

<sup>1</sup> 1973 actual column is for the Bureau of Narcotics and Dangerous Drugs, which was consolidated into the Drug Enforcement Administration on July 1, 1973.

#### ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows: Funds appropriated to the President and delegated to the Agency for International Development, President's foreign assistance contingency fund, and development loans—revolving fund; and funds appropriated to the President and delegated to the Special Action Office for Drug Abuse Prevention, special fund.

#### 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] *Fifty-three* 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 [Provided, That notwithstanding the provisions of this section, not to exceed \$7,821,000 from any funds in the Treasury of the United States to the credit of the District of Columbia shall be available for reimbursement to the United States pursuant to this section].

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'] legal activities", "Salaries and expenses, Federal Bureau of Investigation", "Salaries and expenses, Immigration and Naturalization Service", and "Salaries and expenses, Bureau of Prisons", shall be available for uniforms and allowances therefor as authorized by law (5 U.S.C. 5901-5902).

SEC. 207. Appropriations made in this title shall be available for the purchase of insurance for motor vehicles operated on official Government business in foreign countries.

SEC. 208. *The Attorney General may transfer up to 3 per centum of any appropriation made to the Department of Justice to any other such appropriation, but no such appropriation shall be thereby increased by more than 3 per centum. All such transfers shall be promptly reported to the Appropriations Committees of the House of Representatives and the Senate. (Department of Justice Appropriation Act, 1974.)*

## DEPARTMENT OF LABOR

### MANPOWER ADMINISTRATION

#### Federal Funds

#### General and special funds:

##### PROGRAM ADMINISTRATION

For expenses of administering employment and training programs, \$67,763,000, together with not to exceed \$28,165,000 which may be expended from the Employment Security Administration account in the Unemployment Trust Fund, and of which \$4,713,000 shall be for carrying into effect the provisions of 38 U.S.C. 2001-2003. (29 U.S.C. 49-49k; 7 U.S.C. 2041-2053; 8 U.S.C. 1184; 42 U.S.C. 2000-2000d-4; 37 Stat. 736, as amended, 29 U.S.C. 50; 29 U.S.C. 49c-3557; Comprehensive Employment and Training Act of 1973; Title IX of the Older Americans Comprehensive Service Amendments of 1973.)

Note.—The regular appropriation for this account for 1974 had not been enacted at the time this budget was prepared. A temporary continuing resolution is in effect for the period from July 1, 1973 to June 30, 1974.

#### Program and Financing (in thousands of dollars)

Identification code 12-05-0172-0-1-607	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Planning, evaluation, and research	5, 281	10, 425	5, 325
2. Manpower program administration	40, 888	35, 913	36, 693
3. Apprenticeship services	9, 405	8, 575	9, 261
4. U.S. Employment Service	13, 981	13, 319	13, 534
5. Unemployment insurance service	9, 268	8, 478	8, 921
6. Investigation and compliance	1, 523	1, 566	1, 810
7. Executive direction and management	20, 453	20, 211	20, 384
Total program costs, funded <sup>1</sup>	100, 799	98, 487	95, 928
Change in selected resources (undelivered orders)	-10, 942		
<b>10 Total obligations</b>	89, 857	98, 487	95, 928
<b>Financing:</b>			
<b>13 Receipts and reimbursements from:</b>			
Trust funds	-26, 989	-26, 766	-28, 165
<b>25 Unobligated balance lapsing</b>	409		
<b>Budget authority</b>	63, 278	71, 721	67, 763
<b>Budget authority:</b>			
<b>40 Appropriation</b>	64, 306	67, 830	67, 763
<b>41 Transferred to other accounts</b>	-1, 029	-41	
<b>43 Appropriation (adjusted)</b>	63, 278	67, 789	67, 763
<b>44. 20 Proposed amendment for civilian pay raises</b>		3, 932	
<b>Relation of obligations to outlays:</b>			
<b>71 Obligations incurred, net</b>	62, 868	71, 721	67, 763
<b>72 Obligated balance, start of year</b>	13, 958	13, 804	17, 209
<b>74 Obligated balance, end of year</b>	-13, 804	-17, 209	-17, 638
<b>77 Adjustments in expired accounts</b>	-381		
<b>90 Outlays, excluding pay raise amendment</b>	62, 641	64, 535	67, 183
<b>91. 20 Outlays from civilian pay raise amendment</b>		3, 781	151

<sup>1</sup> Includes capital outlay as follows: 1973, \$280 thousand; 1974, \$280 thousand; 1975, \$280 thousand.

Note.—Excludes \$832 thousand in 1975 for activities transferred to: Departmental management, \$810 thousand; Employment standards administration, \$22 thousand. Comparable amounts for 1973 (\$0), 1974 (\$832 thousand), are included above.

1. *Planning, evaluation, and research.*—Provides for the Federal administration of the planning, policy development, program analysis, evaluation and review, and research and development of the Manpower Administration.

2. *Manpower program administration.*—This activity has the primary responsibility for assisting States and localities in the development, direction, and delivery of the various manpower programs designed to increase the skills and employment opportunities of those in the work force.

3. *Apprenticeship services.*—Employers and unions are provided technical assistance and advisory services in developing and conducting programs of apprenticeship and allied industrial training. Assistance is provided to about 120,000 employees, with about 400,000 apprentices and other workers participating in training programs during the year.

4. *U.S. Employment Service.*—Provides direction of State employment service operations which include assessment, outreach, employability training, counseling, testing, job placement and followup.

5. *Unemployment insurance service.*—Provides leadership and technical assistance to States in the development and administration of their unemployment insurance laws.

6. *Investigation and compliance.*—This office was established by the Secretary of Labor to insure "that no person on the grounds of race, color, or national origin, be excluded from participation in \* \* \* or be subjected to discrimination under any program or activity receiving Federal financial assistance," and to eliminate discrimination in manpower programs that may result from violations of the Age Discrimination in Employment Act of 1967, and discrimination based on sex. The staff is also responsible for reviewing audits of manpower activities.

7. *Executive direction and management.*—This activity is responsible for the overall supervision and direction of the U.S. Employment Service, the Unemployment Insurance Service, Job Corps, the apprenticeship service and the regional Manpower Administration offices; provides administrative and management services and property management; provides budgetary, fiscal management, audit, and contract services; and is responsible for data systems relating to program performance.

#### Object Classification (in thousands of dollars)

Identification code 12-05-0172-0-1-607	1973 actual	1974 est.	1975 est.
<b>MANPOWER ADMINISTRATION</b>			
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	59, 012	59, 280	57, 649
11.3 Positions other than permanent	601	578	578
11.5 Other personnel compensation	542	575	575
Total personnel compensation	60, 155	60, 433	58, 802
12.1 Personnel benefits: civilian	5, 109	5, 326	5, 294
21.0 Travel and transportation of persons	4, 362	3, 876	3, 823
22.0 Transportation of things	157	267	210
23.0 Rent, communications, and utilities	4, 188	3, 347	8, 177
24.0 Printing and reproduction	912	1, 008	928

**General and special funds—Continued****PROGRAM ADMINISTRATION—Continued****Object Classification (in thousands of dollars)—Continued**

Identification code 12-05-0172-0-1-607	1973 actual	1974 est.	1975 est.
<b>MANPOWER ADMINISTRATION—Con.</b>			
25.0 Other services.....	22,562	21,136	15,479
26.0 Supplies and materials.....	273	312	270
31.0 Equipment.....	511	487	370
42.0 Insurance claims and indemnities.....	1	-----	-----
Total costs funded.....	98,230	96,192	93,353
94.0 Change in selected resources.....	-10,572	-----	-----
Total direct obligations.....	87,658	96,192	93,353
<b>ALLOCATION TO HEALTH, EDUCATION, AND WELFARE</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,595	1,546	1,623
11.5 Other personnel compensation.....	11	4	4
Total personnel compensation.....	1,606	1,550	1,627
12.1 Personnel benefits: civilian.....	134	137	145
21.0 Travel and transportation of persons.....	129	175	175
22.0 Transportation of things.....	-----	3	3
23.0 Rent, communications, and utilities.....	73	60	243
24.0 Printing and reproduction.....	-----	35	35
25.0 Other services.....	619	319	331
26.0 Supplies and materials.....	5	15	15
31.0 Equipment.....	3	1	1
Total costs funded.....	2,569	2,295	2,575
94.0 Change in selected resources.....	-370	-----	-----
Total obligations, Health, Education, and Welfare.....	2,199	2,295	2,575
99.0 Total obligations.....	89,857	98,487	95,928
<b>Personnel Summary</b>			
<b>MANPOWER ADMINISTRATION</b>			
Total number of permanent positions.....	3,937	3,452	3,317
Full-time equivalent of other positions.....	36	34	34
Average paid employment.....	3,604	3,458	3,303
Average GS grade.....	10.1	9.9	9.9
Average GS salary.....	\$16,675	\$17,508	\$17,820
<b>ALLOCATION TO HEALTH, EDUCATION, AND WELFARE</b>			
Total number of permanent positions.....	148	100	100
Average paid employment.....	98	97	97
Average GS grade.....	9.2	9.8	9.8
Average GS salary.....	\$14,674	\$17,110	\$17,615

**COMPREHENSIVE MANPOWER ASSISTANCE**

For expenses necessary to carry into effect the Comprehensive Employment and Training Act of 1973, including activities of the type authorized by Title IX of the Older Americans Comprehensive Services Amendments of 1973, and sections 326 and 328 of the Trade Expansion Act of 1962 (19 U.S.C. 1951 and 1961) \$2,050,000,000, plus reimbursements, to remain available until June 30, 1976: Provided, That this appropriation shall be available for the purchase and hire of passenger motor vehicles, and for construction, alteration, and repair of buildings and other facilities and for the purchase of real property for training centers as authorized by the Comprehensive Employment and Training Act of 1973.

**[COMMUNITY SERVICE EMPLOYMENT FOR OLDER AMERICANS]**

[To carry out title IX of the Older Americans Comprehensive Services Amendments of 1973, \$10,000,000.] (Supplemental Appropriations Act, 1974.)

Note.—The regular appropriation for this account for 1974 had not been enacted at the time this budget was prepared. A temporary continuing resolution is in effect for the period July 1, 1973 to June 30, 1974.

**Program and Financing (in thousands of dollars)**

Identification code 12-05-0174-0-1-607	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. State and local programs.....	971,667	1,041,416	1,669,000
<b>2. National programs:</b>			
(a) National training programs.....	445,074	389,216	338,525
(b) Program support.....	36,636	43,475	42,475
(c) Computerized job placement.....	25,750	-----	-----
Total direct program.....	1,479,127	1,474,107	2,050,000
<b>Reimbursable program:</b>			
2. (a) National training programs.....	173	150	150
Total program costs, funded <sup>1</sup> .....	1,479,300	1,474,257	2,050,150
<b>Change in selected resources (undelivered orders).....</b>			
-----	-46,599	-----	-----
10 Total obligations.....	1,432,701	1,474,257	2,050,150
<b>Financing:</b>			
<b>11 Receipts and reimbursements from: Federal funds.....</b>			
17 Recovery of prior year obligations.....	-7,546	-----	-----
21 Unobligated balance available, start of year.....	-45,881	-124,107	-----
24 Unobligated balance available, end of year.....	124,107	-----	-----
25 Unobligated balance lapsing.....	46,208	-----	-----
40 Budget authority (appropriation).....	1,549,416	1,350,000	2,050,000
<b>1974 consisting of:</b>			
Pending.....	-----	(1,340,000)	-----
Enacted.....	-----	(10,000)	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,424,982	1,474,107	2,050,000
72 Obligated balance, start of year.....	1,051,175	957,535	1,037,642
74 Obligated balance, end of year.....	-957,535	-1,037,642	-1,456,226
77 Adjustments in expired accounts.....	-41,341	-----	-----
90 Outlays.....	1,477,282	1,394,000	1,631,416

<sup>1</sup> Includes capital outlay as follows: 1973, \$6,144 thousand; 1974, \$7,109 thousand; 1975, \$6,500 thousand.

Note.—Excludes \$608 thousand in 1975 for activities transferred to: Bureau of Labor Statistics. Comparable amount for 1974 (\$608 thousand) is included above.

Comprehensive manpower assistance, as authorized by the Comprehensive Employment and Training Act of 1973, includes work and training programs which were previously operated under the authority of the Manpower Development and Training Act of 1962, as amended, the Economic Opportunity Act of 1964, as amended, and the Emergency Employment Act of 1971. The Comprehensive Employment and Training Act of 1973 provides authority to State and local governments to design and operate manpower programs and to the Secretary for special programs.

**OBLIGATIONS BY PROGRAM**

	[In millions of dollars]		
	1973 actual	1974 estimate <sup>1</sup>	1975 estimate
1. Public employment program <sup>2</sup> .....	-----	250.0	350.0
2. Summer youth employment program <sup>2</sup> .....	239.1	300.0	300.0
3. Training and work experience programs.....	1,132.4	1,339.3	1,357.7

4. Program support.....	35.5	43.5	42.5
5. Computerized job placement.....	25.7	-----	-----
Total obligations.....	1,432.7	1,932.8	2,050.2

<sup>1</sup> Reflects 1974 budget amendments.<sup>2</sup> Actual use subject to State and local government discretion in 1974 and 1975.WORKLOAD BY PROGRAM<sup>1</sup>

	1973	1974 <sup>2</sup>	1975
Employment opportunities.....	-----	35,700	50,000
Summer youth job opportunities.....	565,200	709,200	709,200
Man-years of training and work experience.....	358,900	359,000	442,500

<sup>1</sup> Estimated workload subject to State and local government discretion.<sup>2</sup> Reflects 1974 budget amendments.

1. *State and local programs.*—Provides financial assistance to State and local prime sponsors to enable them to provide comprehensive manpower services needed to enable individuals to secure and retain employment and meet the manpower needs of the State and local area. Included among these authorized services are programs such as institutional and on-the-job training, work experience, summer youth employment, vocational education and counseling, remedial education, job placement services, and transitional public service employment.

This activity also provides financial assistance for programs of transitional public service employment and training in areas which have a rate of unemployment of 6.5% or more. Priority is to be given to those unemployed persons who are the most severely disadvantaged.

2. *National programs.*—Covers those programs and support activities which are administered on the national level. Programs included in this activity are:

(a) *National training programs.*—Provides special manpower services directed toward meeting the needs of the labor force which cannot be served as well through manpower programs available at the State or local level. Among groups served are older workers, criminal offenders, persons of limited English speaking ability, Indians, migrant and seasonal farmworkers, and through the Job Corps, severely disadvantaged youth in a residential setting.

(b) *Program support.*—This activity provides for technical assistance and training for Federal, State, and local personnel involved in the planning, administration, and direction of manpower programs. It provides a comprehensive system to develop labor market information; funds for research and demonstration projects; and evaluation of manpower programs.

(c) *Computerized job placement.*—In 1974, this activity was transferred to the grants to States for employment and unemployment insurance services accounts.

## Object Classification (in thousands of dollars)

Identification code 12-05-0174-0-1-607	1973 actual	1974 est.	1975 est.
<b>MANPOWER ADMINISTRATION</b>			
Direct obligations:			
25.0 Other services.....	20,122	21,900	21,900
41.0 Grants, subsidies, and contributions....	1,360,410	1,332,207	2,028,100
Total costs, funded.....	1,380,532	1,354,107	2,050,000
94.0 Change in selected resources.....	-76,268	-----	-----
Total direct obligations.....	1,304,264	1,354,107	2,050,000
Reimbursable obligations:			
41.0 Grants, subsidies, and contributions....	173	150	150

Total obligations, Manpower Administration.....	1,304,437	1,354,257	2,050,150
<b>ALLOCATION TO HEALTH, EDUCATION, AND WELFARE</b>			
41.0 Grants, subsidies, and contributions....	98,595	120,000	-----
94.0 Change in selected resources.....	29,669	-----	-----
Total obligations, Health, Education, and Welfare.....	128,264	120,000	-----
99.0 Total obligations.....	1,432,701	1,474,257	2,050,150

## COMPREHENSIVE MANPOWER ASSISTANCE

(Proposed 1974 budget amendment)

## Program and Financing (in thousands of dollars)

Identification code 12-05-0174-5-1-607	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 State and local programs (costs—obligations).....	-----	458,584	-----
<b>Financing:</b>			
40 Budget authority (proposed budget amendment).....	-----	458,584	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	458,584	-----
72 Obligated balance, start of year.....	-----	-----	368,584
74 Obligated balance, end of year.....	-----	-368,584	-----
90 Outlays.....	-----	90,000	368,584

The additional amount requested includes \$250 million to provide States and localities the opportunity to create 35,700 public service employment jobs or training in 1974 in areas which have a rate of unemployment of 6.5 percent or more. The remaining \$208,584 thousand when added to \$91,416 thousand in available unobligated 1973 funds will give States and localities the opportunity to provide 709,200 summer youth job opportunities during the summer of calendar year 1974 at a \$300 million level. An illustration of the change to the pending request as a result of the amendment are included in Part III of this volume.

## EMERGENCY EMPLOYMENT ASSISTANCE

## Program and Financing (in thousands of dollars)

Identification code 12-05-0177-0-1-607	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Emergency employment assistance....	1,065,059	656,428	-----
2. Federal support.....	10,414	8,472	-----
Total program costs, funded <sup>1</sup> .....	1,075,473	664,900	-----
Change in selected resources.....	187,461	-656,387	-----
10 Total obligations.....	1,262,934	8,513	-----
<b>Financing:</b>			
21 Unobligated balance available, start of year	-24,130	-10,173	-----
24 Unobligated balance available, end of year	10,173	-----	-----
25 Unobligated balance lapsing.....	340	1,660	-----
Budget authority.....	1,249,317	-----	-----

<sup>1</sup> Includes capital outlay as follows: 1973, \$277 thousand; 1974, \$0; 1975, \$0





Relation of obligations to outlays:			
71	Obligations incurred, net.....	120,000	-----
72	Obligated balance, start of year.....	26,542	244
74	Obligated balance, end of year.....	-244	-----
77	Adjustments in expired accounts.....	-----	-244
90	<b>Outlays</b> .....	146,298	-----

This account was established by the Employment Security Amendments of 1970 for the purpose of making repayable advances to the Extended Unemployment Compensation Account, Unemployment trust fund. Amounts appropriated as repayable advances are repaid, without interest, to the general fund of the Treasury. Federal Unemployment Tax Act receipts are estimated to be sufficient to finance the Federal costs of the Federal-State Extended Unemployment Compensation Act during 1974 and 1975.

**GRANTS TO STATES FOR UNEMPLOYMENT INSURANCE AND EMPLOYMENT SERVICES**

For grants for activities authorized by the Act of June 6, 1933, as amended (29 U.S.C. 49-49n, 39 U.S.C. 3202(a)(1)(E)); Veterans' Employment and Readjustment Act of 1972 (38 U.S.C. 2001-2013); title III of the Social Security Act, as amended (42 U.S.C. 501-503); sections 312 (e) and (g) of the Comprehensive Employment and Training Act of 1973; and necessary expenses for carrying out 5 U.S.C. 8501-8523 and 19 U.S.C. 1941-1944, 1952, including, upon the request of any State, the payment of rental for space made available to such State in lieu of grants for such purpose, \$64,400,000, together with not to exceed \$845,400,000 which may be expended from the Employment Security Administration account in the Unemployment Trust Fund, and of which \$29,000,000 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 unemployment insurance claims filed and claims paid or increased salary costs resulting from changes in State salary compensation plans embracing employees of the State generally over those upon which the State's basic grant was based, which cannot be provided for by normal budgetary adjustments: Provided, That any portion of the funds granted to a State in the current fiscal year and not obligated by the State in that year shall be returned to the Treasury and credited to the account from which derived.

**[FEDERAL GRANTS TO STATES FOR EMPLOYMENT SERVICES]**

[For grants as authorized by section 5(a) of the Act of June 6, 1933, as amended (29 U.S.C. 49-49n), including, upon the request of any State, the payment of rental for space made available to such State in lieu of grants for such purpose, \$64,400,000: Provided, That any funds granted to a State in the current fiscal year from this appropriation and not obligated by the State in that year shall be returned to the Treasury.] (Department of Labor Appropriation Act, 1974.)

**[LIMITATION ON GRANTS TO STATES FOR UNEMPLOYMENT INSURANCE AND EMPLOYMENT SERVICES]**

[For grants for activities authorized by the Act of June 6, 1933, as amended (29 U.S.C. 49-49n, 39 U.S.C. 3202(a)(1)(E)); Veterans' Employment and Readjustment Act of 1972 (38 U.S.C. 2001-2013); title III of the Social Security Act, as amended (42 U.S.C. 501-503); and necessary expenses for carrying out 5 U.S.C. 8501-8523 and 19 U.S.C. 1941-1944, 1952, including upon the request of any State, the payment of rental for space made available to such State in lieu of grants for such purpose, \$817,400,000 may be expended from the Employment Security Administration account in the Unemployment Trust Fund, of which \$28,000,000 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 unemployment insurance claims filed and claims paid or increased salary costs resulting from changes in State salary compensation plans embracing employees of the State generally over those upon which the State's basic grant (or the allocation for the District of Columbia) was based, which cannot be provided for by normal budgetary adjustments: Provided, That any portion of the funds granted to a State in the current fiscal year and not obligated by the State in that year shall be returned to the Treasury and credited to the account from which derived.] (Department of Labor Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)			
Identification code 12-05-0179-0-1-607	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Unemployment insurance services...	437,071	423,600	450,600
2. Employment services.....	414,673	430,200	430,200
3. Contingency.....	-----	28,000	29,000
Total direct program.....	851,744	881,800	909,800
Reimbursable program:			
2. Employment services.....	16,431	19,909	21,377
10 Total program costs, funded— obligations (object class 41.0)...	868,175	901,709	931,177
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-16,431	-19,909	-21,377
13 Trust funds.....	-788,144	-817,400	-845,400
25 Unobligated balance lapsing.....	2,432	-----	-----
<b>Budget authority</b> .....	66,032	64,400	64,400
Budget authority:			
40 Appropriation.....	66,700	64,400	64,400
41 Transferred to other accounts.....	-668	-----	-----
43 <b>Appropriation (adjusted)</b> .....	66,032	64,400	64,400
Relation of obligations to outlays:			
71 Obligations incurred, net.....	63,600	64,400	64,400
90 <b>Outlays</b> .....	63,600	64,400	64,400

1. *Unemployment insurance services.*—State agencies pay unemployment compensation to eligible workers and collect State unemployment taxes from employers. These agencies also pay unemployment benefits to former Federal employees and ex-servicemen as well as trade adjustment benefits to eligible workers from funds provided under a separate Federal appropriation. Administrative support and executive leadership are provided to maintain and improve unemployment insurance operations.

**PROGRAM STATISTICS**

	1970 actual	1971 actual	1972 actual	1973 actual	1974 estimate	1975 estimate
Number of State positions.....	28,489	31,884	37,898	34,668	33,496	32,996
Basic workload (in thousands):						
Employer tax accounts.....	2,648	2,679	2,793	3,653	3,700	3,776
Employee-wage items recorded...	177,242	180,000	175,173	205,000	208,500	215,000
Initial claims taken	12,701	15,695	15,586	13,317	16,200	15,691
Weeks claimed....	71,604	110,512	136,232	100,041	101,800	96,697
Contested claims..	4,515	6,020	6,849	6,747	7,100	6,684
Appeals.....	297	400	439	505	500	491
Covered workers... 53,000	54,000	53,500	61,360	62,410	63,270	
Weeks compensated—State....	59,984	92,685	110,311	80,848	83,100	78,022
Weeks compensated—Federal..	3,675	7,574	9,133	6,403	5,555	5,379

2. *Employment services.*—A nationwide network of more than 2,400 local employment offices financed by Federal grants provide a full range of manpower services to assist workers in obtaining suitable employment and to assist employers in resolving their manpower problems. Special emphasis is placed on providing services to veterans and disadvantaged applicants. Assistance to employers includes analyzing their manpower requirements, solving problems of recruitment and turnover, and developing labor market information. Communities are aided in developing employment opportunities, and employment services are provided to workers and employers

## General and special funds—Continued

## GRANTS TO STATES FOR UNEMPLOYMENT INSURANCE AND EMPLOYMENT SERVICES—Continued

in areas where the establishment of full-time offices is not feasible it is estimated that not less than \$25 million will be available for services to veterans.

## PROGRAM STATISTICS

	1970 actual	1971 actual	1972 <sup>1</sup> actual	1973 actual	1974 estimate	1975 estimate
Number of State positions....	30,178	31,003	30,203	30,647	30,589	28,775
Basic activities <sup>2</sup> (in thousands):						
New applications.....	9,957	9,617	9,370	10,652	10,600	10,650
Counseling interviews....	2,523	2,202	2,471	2,374	2,200	1,800
Tests administered.....	1,490	1,579	1,900	1,562	1,498	1,400
Non-agricultural job openings listed.....	6,751	5,971	6,706	8,142	8,200	8,250
Placements, nonagricultural.....	4,604	3,311	3,610	4,562	4,600	4,590
3 days or less: <sup>3</sup>						
Transactions.....	1,360	1,100	1,080	1,209	1,196	1,170
Individuals.....	374	302	304	328	325	317
4-150 days: <sup>3</sup>						
Transactions.....	550	375	430	570	564	560
Individuals.....	445	303	348	461	456	453
151 or more days: <sup>3</sup>						
Transactions.....	2,694	1,836	2,100	2,783	2,840	2,860
Individuals.....	2,186	1,475	1,728	2,261	2,307	2,323
Placements, agricultural..	4,540	2,817	2,715	2,176	2,200	2,000

<sup>1</sup> Revised.<sup>2</sup> Includes activities funded by other sources as indicated below.<sup>3</sup> Data include estimates for 1970, 1971, and 1972.

3. *Contingency fund.*—This fund assures that funds will be available to meet unforeseen increases in the costs of administration resulting from changes in a State law, increases in the number of unemployment insurance claims filed and claims paid, or increased salary costs resulting from changes in State salary compensation plans.

4. *Other sources of funds.*—In addition to reimbursable programs, funds are also received from other Federal programs to provide recruitment and placement services, to operate training programs, and to pay allowances and benefits.

## OTHER SOURCES OF FUNDS

[Dollars in thousands]

	1970 actual	1971 actual	1972 actual	1973 actual	1974 estimate	1975 estimate
Employment services:						
Dollars.....	131,618	146,845	155,850	202,075	197,034	205,654
State positions.....	11,339	12,088	12,138	13,756	13,210	12,865
Unemployment insurance services:						
Dollars.....	7,880	9,546	9,217	11,206	12,305	12,685
State positions.....	760	793	761	1,350	1,144	1,110

## Public enterprise funds:

ADVANCES TO THE EMPLOYMENT SECURITY ADMINISTRATION  
ACCOUNT

## Program and Financing (in thousands of dollars)

Identification code 12-05-4510-0-4-702	1973 actual	1974 est.	1975 est.
Financing:			
21 Unobligated balance available, start of year	—347,231	—347,231	—347,231
24 Unobligated balance available, end of year	347,231	347,231	347,231
Budget authority.....			

## Relation of obligations to outlays:

71 Obligations incurred, net.....	-----	-----	-----
90 Outlays.....	-----	-----	-----

This fund, established by the Employment Security Act of 1960, received an original appropriation of \$250 million. It 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, when advances are repaid with interest.

## Intragovernmental funds:

## CONSOLIDATED WORKING FUND

## Program and Financing (in thousands of dollars)

Identification code 12-05-3912-0-4-607	1973 actual	1974 est.	1975 est.
Program by activities:			
1. Economic Development Administration.....	354	432	439
2. Office of Emergency Preparedness.....	21,253	-----	-----
3. Federal Disaster Assistance Administration.....	-----	10,048	10,050
4. AID, International Manpower Activities.....	371	458	465
5. Agriculture.....	618	771	778
6. Transportation.....	500	-----	-----
7. Environmental Protection Agency.....	93	-----	-----
8. Housing and Urban Development.....	27	-----	-----
9. Appalachian Regional Commission.....	8	-----	-----
10. Health, Education, and Welfare.....	299	-----	-----
11. Upper Great Lakes Regional Commission.....	91	-----	-----
12. Bureau of Indian Affairs.....	30	-----	-----
13. Bureau of Census.....	151	-----	-----
14. Office of Economic Opportunity.....	118	-----	-----
15. Equal Employment Opportunity Commission.....	45	-----	-----
Total program costs, funded.....	23,958	11,709	11,732
Change in selected resources (undelivered orders).....	3,617	-----	-----
10 Total obligations.....	27,575	11,709	11,732

## Financing:

11 Receipts and reimbursements from:			
Federal funds.....	—27,271	—10,066	—11,732
17 Recovery of prior year obligations.....	—3	-----	-----
21 Unobligated balance available, start of year	—1,980	—1,643	-----
24 Unobligated balance available, end of year	1,643	-----	-----
25 Unobligated balance lapsing.....	36	-----	-----
Budget authority.....			

## Relation of obligations to outlays:

71 Obligations incurred net.....	301	1,643	-----
72 Obligated balance, start of year.....	2,330	4,097	5,740
74 Obligated balance, end of year.....	—4,097	—5,740	—5,740
77 Adjustments in expired accounts.....	—65	-----	-----
90 Outlays.....	—1,531	-----	-----

## Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	1,260	1,352	1,373
11.3 Positions other than permanent.....	-----	11	11
11.5 Other personnel compensation.....	6	6	6
Total personnel compensation.....	1,266	1,369	1,390

12.1	Personnel benefits: Civilian.....	106	117	119
21.0	Travel and transportation of persons..	66	70	70
22.0	Transportation of things.....	14	3	3
23.0	Rent, communications, and utilities...	33	40	40
24.0	Printing and reproduction.....	11	13	13
25.0	Other services.....	167	161	162
26.0	Supplies and materials.....	11	13	13
31.0	Equipment.....	8	9	9
41.0	Grants, subsidies, and contributions...	22,276	9,914	9,913
	<b>Total costs, funded.....</b>	<b>23,958</b>	<b>11,709</b>	<b>11,732</b>
94.0	Change in selected resources.....	3,617		
99.0	<b>Total obligations.....</b>	<b>27,575</b>	<b>11,709</b>	<b>11,732</b>
<b>Personnel Summary</b>				
	Total number of permanent positions.....	97	75	75
	Average paid employment.....	79	72	72

Average GS grade.....	10.1	9.9	9.9
Average GS salary.....	\$16,329	\$16,545	\$16,863
<b>Trust Funds</b>			
<b>UNEMPLOYMENT TRUST FUND</b>			
<b>Amounts Available for Appropriation (in thousands of dollars)</b>			
	1973 actual	1974 est.	1975 est.
Unappropriated balance, start of year.....	-23,578	-22,844	-----
Receipts.....	6,690,683	6,910,428	6,755,823
<b>Total available for appropriation.....</b>	<b>6,667,105</b>	<b>6,887,584</b>	<b>6,755,823</b>
Appropriation.....	6,689,949	6,887,584	6,755,823
Unappropriated balance, end of year.....	-22,844	-----	-----

**Program and Financing (in thousands of dollars)**

Identification code 12-05-8042-0-7-999		1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
Operating costs, funded:				
1. Federal-State unemployment insurance:				
(a) Withdrawals: Benefit payments by States.....				
		4,404,723	4,651,813	6,125,731
(b) State administrative expenses.....				
		793,385	817,400	845,400
(c) Federal expenses: Administrative:				
Direct expenses.....				
		27,786	27,583	28,985
Reimbursements to the Internal Revenue Service.....				
		24,506	25,000	25,000
Interest on refunds.....				
		386	400	400
Repayment of advances to the general fund.....				
		-----	250,000	65,000
2. Railroad unemployment insurance:				
(a) Withdrawals by Railroad Retirement Board for benefit payments.....				
		78,746	70,000	67,000
(b) Administrative expenses.....				
		7,184	7,699	8,484
(c) Payments of interest on borrowings from Railroad retirement account.....				
		2,245	105	-----
10	<b>Total obligations.....</b>	<b>5,338,961</b>	<b>5,850,000</b>	<b>7,166,000</b>
<b>Financing:</b>				
17	Recovery of prior year obligations.....	-553	-----	-----
21	Unobligated balance available, start of year:			
	Treasury balance.....	31,500	-131,519	-131,519
	U.S. securities (par).....	-9,812,535	-10,956,747	-11,989,331
22	Unobligated balance transferred from other accounts.....	-34,599	-3,000	-----
23	Unobligated balance transferred to other accounts.....	78,909	8,000	-----
24	Unobligated balance available, end of year:			
	Treasury balance.....	131,519	131,519	131,519
	U.S. securities (par).....	10,956,747	11,989,331	11,579,154
60	<b>Budget authority (appropriation) (permanent, indefinite).....</b>	<b>6,689,949</b>	<b>6,887,584</b>	<b>6,755,823</b>
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	5,338,408	5,850,000	7,166,000
72	Obligated balance, start of year.....	49,367	33,932	33,932
74	Obligated balance, end of year.....	-33,932	-33,932	-33,932
90	<b>Outlays.....</b>	<b>5,353,843</b>	<b>5,850,000</b>	<b>7,166,000</b>

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 State payroll taxes. These tax receipts are deposited in the Unemployment trust fund and 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 0.5% of the first \$4,200 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.

**Status of Funds (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Unexpended balance start of year:</b>			
Cash.....	17,868	165,452	165,452
U.S. securities (par).....	9,812,535	10,956,747	11,989,331
Unappropriated receipts.....	-23,578	-22,844	-----
<b>Balance of fund, start of year.....</b>	<b>9,806,825</b>	<b>11,099,355</b>	<b>12,154,783</b>
<b>Cash income during the year:</b>			
<b>Government receipts:</b>			
State unemployment taxes.....	4,634,192	4,600,000	4,600,000
<b>Federal unemployment taxes:</b>			
Tax collections.....	1,315,263	1,478,000	1,283,000
Change in unappropriated receipts.....	734	22,844	-----
Refund of taxes.....	-18,772	-18,000	-18,000
<b>Deposits by Railroad Retirement Board:</b>			
To finance administrative expenses.....	7,494	7,200	6,900
To finance benefit payments.....	112,572	107,800	103,100

## UNEMPLOYMENT TRUST FUND—Continued

## Status of Funds (in thousands of dollars)—Continued

	1973 actual	1974 est.	1975 est.
<b>Intrabudgetary transactions:</b>			
Interest and profits on investments .....	487,330	707,584	774,823
Reimbursements from Railroad retirement account .....	5,572	5,000	5,000
Advances from general fund .....	146,298	-----	-----
<b>Proprietary receipts:</b>			
Miscellaneous receipts .....	-----	-----	1,000
Total annual income .....	6,690,683	6,910,428	6,755,823
<b>Cash outgo during the year:</b>			
<b>Federal-State unemployment insurance:</b>			
State unemployment benefits .....	4,258,425	4,651,813	6,125,731
State administrative expenses .....	814,174	817,400	845,400
Extended benefits .....	146,298	-----	-----
<b>Federal administrative expenses:</b>			
Direct expenses .....	27,748	27,583	28,985
Reimbursements to the Internal Revenue Service .....	24,506	25,000	25,000
Interest on refunds .....	386	400	400
Repayment of advances to the general fund .....	-----	250,000	65,000
<b>Railroad unemployment insurance:</b>			
Railroad unemployment benefits .....	72,827	70,000	67,000
Administrative expenses .....	7,234	7,699	8,484
Payment of interest on borrowing from Railroad retirement account .....	2,245	105	-----
Total annual outgo .....	5,353,843	5,850,000	7,166,000
<b>Net transfers, Railroad retirement account:</b>			
-----	-44,310	-5,000	-----
<b>Unexpended balance, end of year:</b>			
Cash .....	165,452	165,452	165,452
U.S. securities (par) .....	10,956,747	11,989,331	11,579,154
Unappropriated receipts .....	-22,844	-----	-----
Balance of fund, end of year .....	11,099,355	12,154,783	11,744,606

## Object Classification (in thousands of dollars)

Identification code 12-05-8042-0-7-999	1973 actual	1974 est.	1975 est.
25.0 Other services:			
Manpower Administration .....	26,989	26,766	28,165
Departmental Management .....	797	817	820
41.0 Grants, subsidies, and contributions:			
Railroad unemployment benefits .....	78,746	70,000	67,000
Grants to States for unemployment insurance and employment services .....	793,385	817,400	845,400
42.0 Refunds, awards, and indemnities:			
State unemployment benefits .....	4,404,723	4,651,813	6,125,731
Repayment of advances to the general fund .....	-----	250,000	65,000
43.0 Interest and dividends .....	2,631	505	400
92.0 Undistributed: Reimbursements to the Internal Revenue Service .....	24,506	25,000	25,000
93.0 Administrative expenses (see separate schedules):			
Railroad unemployment insurance administrative funds .....	7,184	7,699	8,484
99.0 Total obligations .....	5,338,961	5,850,000	7,166,000

## LIMITATION ON GRANTS TO STATES FOR UNEMPLOYMENT INSURANCE AND EMPLOYMENT SERVICES

Note.—The activities formerly included in this account for 1973 and 1974 are included in the appropriation account, Grants to States for unemployment insurance and employment services, Manpower Administration.

## LABOR-MANAGEMENT SERVICES ADMINISTRATION

## Federal Funds

## General and special funds:

## SALARIES AND EXPENSES

For necessary expenses for the Labor-Management Services Administration, [\$23,500,000] \$29,600,000. (29 U.S.C. 301-401; 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, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 12-10-0104-0-1-609	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Labor - management relations services .....	773	977	1,137
2. Labor-management policy development .....	1,106	2,023	2,178
3. Administration of reporting and disclosure laws .....	15,200	13,875	17,586
4. Veterans' reemployment rights .....	2,354	2,213	2,399
5. Federal labor-management relations .....	3,208	3,774	4,234
6. Executive direction and administrative services .....	1,482	1,613	2,066
Total direct program .....	24,123	24,475	29,600
Reimbursable program .....	99	57	57
Total program costs, funded <sup>1</sup> .....	24,222	24,532	29,657
Change in selected resources (undelivered orders) .....	374	-----	-----
10 Total obligations .....	24,596	24,532	29,657
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds .....	-87	-45	-45
Non-Federal sources .....	-12	-12	-12
25 Unobligated balance lapsing .....	522	-----	-----
Budget authority .....	25,019	24,475	29,600
<b>Budget authority:</b>			
40 Appropriation .....	25,202	23,500	29,600
41 Transferred to other accounts .....	-183	-----	-----
43 Appropriation (adjusted) .....	25,019	23,500	29,600
44.20 Proposed supplemental for civilian pay raises .....	-----	975	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net .....	24,497	24,475	29,600
72 Obligated balance, start of year .....	1,835	2,157	2,197
74 Obligated balance, end of year .....	-2,157	-2,197	-3,197
77 Adjustments in expired accounts .....	8	-----	-----
90 Outlays, excluding pay raise supplemental .....	24,183	23,500	28,560
91.20 Outlays from civilian pay raise supplemental .....	-----	935	40

<sup>1</sup> Includes capital outlay as follows: 1973, \$273 thousand; 1974, \$65 thousand; 1975, \$80 thousand.

1. *Labor-management relations services.*—Provides assistance to unions, employers, employees, and State and local governments, including special studies and analyses, and technical assistance in planning for work force adjust-

ments as they will affect labor-management relations; coordinates Federal action in particular labor-management disputes; and carries out the Department's responsibilities under the Urban Mass Transportation Act of 1964.

2. *Labor-management policy development.*—Develops recommendations on labor-management relations matters, and conducts studies of collective bargaining and programs pertaining to the Labor-Management Reporting and Disclosure Act (LMRDA), the Welfare and Pension Plans Disclosure Act (WPPDA), and Federal labor relations. In 1975 research will continue to include several of the many areas connected with labor-management relations as well as evaluation of present policies and programs.

3. *Administration of reporting and disclosure laws.*—Covers the administration and enforcement of the LMRDA, WPPDA, and section 18 of Executive Order 11491 which governs labor-management relations in the Federal service. Provides for the Department's participation in the President's program against organized crime.

**WORKLOAD STATISTICS**

	1973 actual	1974 estimate	1975 estimate
Reports received.....	152,329	272,500	180,100
Investigations conducted.....	6,380	7,200	7,900

4. *Veterans' reemployment rights.*—Provides assistance to veterans, reservists, and National Guardsmen on training duty, to secure reinstatement with their preservice employers and other employment advantages to which they may be entitled, based on seniority accrued while in military service. Compliance is advanced by informing employers and labor organizations of their reemployment responsibilities.

**WORKLOAD STATISTICS**

	1973 actual	1974 estimate	1975 estimate
Complaints processed.....	5,261	4,250	4,250
Veterans assisted.....	375,000	350,000	325,000

5. *Federal labor-management relations.*—Carries out the responsibilities of the Assistant Secretary of Labor under Executive Order 11491 dealing with labor-management relations within agencies of the Federal Government. Major responsibilities involve processing of petitions and complaints, including conduct of hearings and supervision of representation elections, and determining appropriate bargaining units, and eligibility for national consultation rights, and investigating and deciding on alleged unfair labor practices or violations of the standards of conduct for labor organizations.

**WORKLOAD STATISTICS**

	1973 actual	1974 estimate	1975 estimate
National office decisions.....	199	200	200
Field cases processed.....	773	945	1,085

6. *Executive direction and administrative services.*—Provides for policy planning and evaluation, direction, and coordination of the labor-management relations programs of the Department.

**Object Classification (in thousands of dollars)**

Identification code 12-10-0104-0-1-609	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	14,958	16,388	16,937
11.3 Positions other than permanent.....	282	156	415
11.5 Other personnel compensation.....	901	114	459
Total personnel compensation.....	16,141	16,658	17,811
12.1 Personnel benefits: Civilian.....	1,445	1,631	1,726
21.0 Travel and transportation of persons..	1,710	1,112	1,437
22.0 Transportation of things.....	44	81	81
23.0 Rent, communications, and utilities...	441	349	2,454
24.0 Printing and reproduction.....	229	239	283
25.0 Other services.....	3,692	4,264	5,613
26.0 Supplies and materials.....	75	87	87
31.0 Equipment.....	345	54	108
Total direct costs, funded.....	24,123	24,475	29,600
94.0 Change in selected resources.....	374	-----	-----
Total direct obligations.....	24,497	24,475	29,600
<b>Reimbursable obligations:</b>			
<b>Personnel compensation: Permanent</b>			
11.1 positions.....	44	49	49
12.1 Personnel benefits: Civilian.....	4	4	4
25.0 Other services.....	51	3	3
26.0 Supplies and materials.....	-----	1	1
Total reimbursable obligations... ..	99	57	57
99.0 Total obligations.....	24,596	24,532	29,657

**Personnel Summary**

<b>Direct:</b>			
Total number of permanent positions.....	1,084	1,003	1,003
Full-time equivalent of other positions....	15	18	43
Average paid employment.....	1,007	958	983
Average GS grade.....	10.0	10.0	10.0
Average GS salary.....	\$16,495	\$17,673	\$17,913
<b>Reimbursable:</b>			
Total number of permanent positions.....	4	4	4
Average paid employment.....	4	4	4
Average GS grade.....	3.0	3.0	3.0
Average GS salary.....	\$6,638	\$7,157	\$7,211

**EMPLOYMENT STANDARDS ADMINISTRATION**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary expenses for the Employment Standards Administration, including reimbursement to State, Federal, and local agencies and their employees for inspection services rendered, **[\$52,410,000] \$69,775,000.**

For an additional amount for "Salaries and expenses", \$2,800,000, to be derived by transfer from the appropriation for "Special benefits", fiscal year 1974. (5 U.S.C. 8101-8150, 8171 (a)(2); 15 U.S.C. 1671-1677; 20 U.S.C. 951-963; 29 U.S.C. 11-14, 31-42, 201-219, 251-262, 553, 621-634; 30 U.S.C. 931-936; 33 U.S.C. 901-950; 40 U.S.C. 276a, 276c; 41 U.S.C. 35-45, 328-333, 351-357; 42 U.S.C. 1651-1654, 1701-1717; 43 U.S.C. 1333(c); title 36 of the District of Columbia Code; 59 Stat. 613; 64 Stat. 1263; 64 Stat. 1268; Executive Order 11126 of November 1, 1963; Executive Order 11136 of January 3, 1964; Executive Order 11246 of September 28, 1965; Department of Labor Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

## General and special funds—Continued

## SALARIES AND EXPENSES—Continued

## Program and Financing (in thousands of dollars)

Identification code 12-15-0105-0-1-609	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Improving and protecting wages.	26,608	27,690	32,361
2. Elimination of discrimination in employment.	7,428	8,950	10,567
3. Workmen's compensation.	8,744	16,109	21,528
4. Program development and administration.	5,995	4,679	5,319
5. Occupational safety and health.	7,168		
Total direct program.	55,943	57,428	69,775
<b>Reimbursable program:</b>			
1. Improving and protecting wages.	15		
2. Elimination of discrimination in employment.	7		
3. Workmen's compensation.		572	572
4. Program development and administration.	120	322	56
Total reimbursable program.	142	894	628
Total program costs, funded <sup>1</sup>	56,085	58,322	70,403
Change in selected resources (undelivered orders)	-6,394		
10 Total obligations.	49,691	58,322	70,403
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.	-128	-894	-628
14 Non-Federal sources.	-14		
25 Unobligated balance lapsing.	889		
Budget authority.	50,438	57,428	69,775
<b>Budget authority:</b>			
40 Appropriation.	49,721	52,410	69,775
41 Transferred to other accounts.	-311		
42 Transferred from other accounts.	1,028	2,800	
43 Appropriation (adjusted).	50,438	55,210	69,775
44.20 Proposed supplemental for civilian pay raises.		2,218	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.	49,549	57,428	69,775
72 Obligated balance, start of year.	8,096	4,372	5,049
74 Obligated balance, end of year.	-4,372	-5,049	-5,398
77 Adjustments in expired accounts.	-482		
90 Outlays, excluding pay raise supplemental.	52,791	54,622	69,339
91.20 Outlays from civilian pay raise supplemental.		2,129	89

<sup>1</sup> Includes capital outlay as follows: 1973, \$145 thousand; 1974, \$236 thousand; 1975, \$317 thousand.

## NOTES

Includes \$22 thousand in 1975 for activities previously financed from:

	1973	1974
Manpower Administration, program administration.		\$22

Excludes \$350 thousand in 1975 for activities transferred to: Departmental Management, salaries and expenses. Comparable amounts for 1974 (\$350 thousand) are included above.

1. *Improving and protecting wages.*—This program seeks to obtain compliance with the minimum wage, overtime, child labor, and other employment standards under the Fair Labor Standards Act, under the various Federal procurement acts, under the Farm Labor Contractor Registration Act, and under the wage garnishment provisions in title III of the Consumer Credit Protection Act. As a complement to the compliance program, regulations and

interpretative materials are developed and special minimum wage standards are set. This program also includes determinations of prevailing wage rates and fringe benefits for all Federal and federally assisted contracts for construction subject to the Davis-Bacon Act and related acts. Prevailing wage rate and fringe benefit determinations are also made to protect service workers under the Service Contracts Act.

2. *Elimination of discrimination in employment.*—The major effort under this activity is to make equal opportunity an employment standard. Under Executive Order 11246, as amended to include sex discrimination, the Employment Standards Administration works to insure nondiscrimination in employment on Federal contracts. Under the Executive Order each contracting agency is responsible for obtaining compliance concerning those contracts entered into by the agency or its contractors. Employment Standards Administration is responsible for the direction, coordination, and evaluation of the contracting agencies' compliance programs. In various cities in 1975, increased employment opportunities will be provided to minorities in the construction industry through agreements among labor, management, and community groups under hometown, or where necessary, imposed plans. The program has been designated as a Presidential objective. Through its Women's Bureau, the Employment Standards Administration develops policies and programs to promote the welfare of wage-earning women and to encourage their fuller utilization in the work force. Enforcement of the equal pay provisions of the Fair Labor Standards Act and the Age Discrimination in Employment Act is also included in this activity.

3. *Workmen's compensation.*—Under this income maintenance activity, the Employment Standards Administration administers the Federal Employees' Compensation Act (FECA), Longshoremen's and Harbor Workers' Compensation Act, their various extensions, and the benefit provisions of the Federal Coal Mine Health and Safety Act. These programs insure that eligible injured workers or their survivors receive compensation and medical benefits and a range of services including rehabilitation, careful supervision of medical care, and technical and advisory counseling to which they are entitled. The black lung program administered by the Department since July 1, 1973, has been designated as a Presidential objective.

4. *Program development and administration.*—This activity provides for the direction and coordination of employment standards programs. Program planning, research, evaluation, budget, and other administrative activities of the Employment Standards Administration are carried out to insure effective and efficient program management and execution.

5. *Occupational safety and health.*—This activity since 1973 has been supported by a separate appropriation for the Occupational Safety and Health Administration.

## Object Classification (in thousands of dollars)

Identification code 12-15-0105-0-1-609	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.	34,349	40,704	44,180
11.3 Positions other than permanent.	305	225	371
11.5 Other personnel compensation.	540	173	173
11.8 Special personal services payments.	348	193	193
Total personnel compensation.	35,542	41,295	44,917

12.1 Personnel benefits: Civilian.....	3,372	3,639	4,066
21.0 Travel and transportation of persons..	1,940	1,964	2,155
22.0 Transportation of things.....	109	170	174
23.0 Rent, communications, and utilities....	757	617	5,003
24.0 Printing and reproduction.....	348	280	310
25.0 Other services.....	6,350	8,898	12,594
26.0 Supplies and materials.....	159	133	137
31.0 Equipment.....	193	432	419
41.0 Grants, subsidies, and contributions....	7,168	-----	-----
42.0 Insurance claims and indemnities.....	5	-----	-----
Total direct cost, funded.....	55,943	57,428	69,775
94.0 Change in selected resources.....	-6,394	-----	-----
Total direct obligations.....	49,549	57,428	69,775
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	50	500	500
12.1 Personnel benefits: Civilian.....	4	46	46
21.0 Travel and transportation of persons..	-----	2	2
22.0 Transportation of things.....	-----	1	1
23.0 Rent, communications, and utilities....	1	17	17
24.0 Printing and reproduction.....	1	3	3
25.0 Other services.....	86	319	53
26.0 Supplies and materials.....	-----	1	1
31.0 Equipment.....	-----	5	5
Total reimbursable obligations....	142	894	628
99.0 Total obligations.....	49,691	58,322	70,403

Personnel Summary

Direct:			
Total number of permanent positions.....	2,677	2,794	2,798
Full-time equivalent of other positions....	35	32	47
Average paid employment.....	2,361	2,568	2,697
Average GS grade.....	9.6	9.7	9.8
Average GS salary.....	\$15,850	\$16,499	\$16,830
Reimbursable:			
Total number of permanent positions.....	3	47	47
Average paid employment.....	3	45	45
Average GS grade.....	10.7	6.6	6.6
Average GS salary.....	\$16,827	\$11,602	\$11,853

SPECIAL BENEFITS

[For the payment of compensation, benefits and expenses (except administrative expenses) as authorized by title IV of the Federal Coal Mine Health and Safety Act of 1969, as amended, and title V, chapter 81 of the United States Code, accruing during the current or any prior fiscal year, including medical examinations and treatment; advancement of costs for enforcement of recoveries in third-party cases; continuation of benefits as provided for under the head "Civilian War Benefits" in the Federal Security Agency Appropriation Act, 1947; furnishing of medical treatment, hospital services and supplies, funeral and burial expenses, including transportation and other expenses incidental to such services for enrollees of the Civilian Conservation Corps that 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); and not to exceed \$1,800,000 which may be transferred to the fund created by section 44 of the Longshoremen's and Harbor Workers' Compensation Act, as amended, \$141,250,000, together with such amounts 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 June 15 of the current year.

Whenever the Secretary of Labor finds it will promote the achievement of the above activities, qualified persons may be appointed to conduct hearings thereunder without meeting the requirements for hearing examiners appointed under 5 U.S.C. 3105:

Provided, That no person shall hold a hearing in any case with which he has been concerned previously in the administration of such activities.]

For the payment of compensation, benefits and expenses (except administrative expenses) accruing during the current or any prior fiscal year authorized by title IV of the Federal Coal Mine Health and Safety Act of 1969, as amended, and title V, chapter 81 of the United States Code; continuation of benefits as provided for under the head "Civilian War Benefits" in the Federal Security Agency Appropriation Act, 1947; the Employees' Compensation Commission Appropriation Act, 1944; and sections 4(c) and 5(f) of the War Claims Act of 1948 (50 U.S.C. App. 2012); and not to exceed \$1,946,000, which may be transferred to the fund created by section 44 of Longshoremen's and Harbor Workers Compensation Act, as amended, \$165,000,000, together with such amount as may be necessary to be charged to the subsequent year appropriation for the payment of compensation and other benefits for any period subsequent to March 31 of the current year: Provided, That in addition there shall be transferred from the Postal Service fund to this appropriation such sums as the Secretary of Labor determines to be the cost of administration for Postal Service employees through June 30, 1975.

Whenever the Secretary of Labor finds it will promote the achievement of the above activities, qualified persons may be appointed to conduct hearings thereunder without meeting the requirements for hearing examiners appointed under 5 U.S.C. 3105: Provided, That no person shall hold a hearing in any case with which he has been concerned previously in the administration of such activities. (5 U.S.C. 8147, 8191-8193; 42 U.S.C. 1701; 50 U.S.C. 2001-3013, 80 Stat. 252, 30 U.S.C. 939; 30 U.S.C. 932; Department of Labor Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 12-15-1521-0-1-701	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Federal civilian employees benefits....	206,449	245,960	284,917
2. Black lung compensation benefits.....	-----	25,040	36,000
3. Longshoremen's and Harbor Workers' compensation benefits.....	2,300	1,800	1,946
4. Other benefits.....	11,321	11,500	10,137
10 Total program costs, funded—obligations (object class 42.0).....	220,070	284,300	333,000
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-66,160	-85,243	-93,363
15 Off-budget Federal agencies.....	-51,813	-60,607	-74,637
25 Unobligated balance lapsing.....	3,134	-----	-----
29 Appropriation available in prior year....	3,061	-----	-----
Budget authority (appropriation)....	108,292	138,450	165,000
<b>Budget authority:</b>			
40 Appropriation.....	108,292	141,250	165,000
41 Transferred to other accounts.....	-----	-2,800	-----
43 Appropriation (adjusted).....	108,292	138,450	165,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	102,097	138,450	165,000
90 Outlays.....	102,097	138,450	165,000

Note.—Excludes \$63 thousand in 1975 for activities transferred to Departmental Management, salaries and expenses account. Comparable amounts for 1973 (\$63 thousand), 1974 (\$63 thousand), are included above.

1. Federal civilian employees benefits.—Currently, long term compensation benefits are being paid to 29,000 Federal and eligible civilian employees (or their survivors) under the Federal Employees' Compensation Act who were injured or who died as a result of work-related incidents. Injury reports are checked for compensability and if found compensable, pertinent medical bills are paid. Claims for compensation benefits are filed when the injury causes loss of job time.

General and special funds—Continued

SPECIAL BENEFITS—Continued

FEDERAL EMPLOYEES' COMPENSATION ACT WORKLOAD

	1972 actual	1973 actual	1974 estimate	1975 estimate
Long-term cases compensated.....	27,502	29,114	30,100	32,100
Compensation and medical payments.....	673,946	689,442	744,800	737,000
New claims received.....	26,774	28,321	30,000	32,000

2. *Black lung compensation benefits.*—Administration of the black lung benefits program, by the Department of Labor began July 1, 1973. Title IV of the Federal Coal Mine Health and Safety Act of 1969 as amended, provides that compensation benefits and, (after Jan. 1, 1974) medical treatment costs be paid to those who have been totally disabled due to pneumoconiosis. The Department pays benefits directly when no responsible mine operator can be determined under the insurance provisions of the act. Both surface and underground miners are covered by the program. Survivors who meet the test for eligibility are entitled to compensation benefits when in the case of a deceased miner, it is shown that the death was attributable to pneumoconiosis. An estimated 55,600 claims will be filed in 1974 and 38,000 in 1975.

3. *Longshoremen's and Harbor Workers' Compensation benefits.*—Under the 1972 amendments to the Longshoremen's and Harbor Workers' Compensation Act, the Federal Government pays one-half of the increased benefits provided by the amendments from direct appropriation for persons on the rolls prior to enactment.

4. *Other benefits.*—Benefits are paid to eligible claimants under the War Claims Act of 1948 and the War Hazards Compensation Act; to reserve components of the Armed Forces prior to 1956; and to other small groups of employees.

Trust Funds

SPECIAL WORKMEN'S COMPENSATION EXPENSES (PERMANENT)

Program and Financing (in thousands of dollars)

Identification code 12-15-9999-0-7-701	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Longshoremen's and Harbor Workers' Compensation Act as amended.....	59	4,831	3,334
2. Workmen's Compensation Act, within the District of Columbia.....	43	1,420	926
3. Administration of the District of Columbia Workmen's Compensation Act.....	527		
10 Total program costs, funded—obligations.....	629	6,251	4,260
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-129		
21 Unobligated balance available, start of year:			
Treasury balance.....	-102	-2,361	-107
U.S. securities (par).....	-73	-31	-31
24 Unobligated balance available, end of year:			
Treasury balance.....	2,361	107	194
U.S. securities (par).....	31	31	31
60 Budget authority (appropriation) (permanent, indefinite).....	2,716	3,997	4,347
<b>Distribution of budget authority by account:</b>			
Longshoremen's and Harbor Workers' Compensation Act.....	1,722	3,157	3,409

Workmen's Compensation Act, within the District of Columbia.....	596	840	938
Administration of the District of Columbia Workmen's Compensation Act.....	398		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	500	6,251	4,260
72 Obligated balance, start of year.....	84		
72 Receivables in excess of obligations, start of year.....		-49	
74 Receivables in excess of obligations, end of year.....	49		
90 Outlays.....	633	6,202	4,260
<b>Distribution of outlays by account:</b>			
Longshoremen's and Harbor Workers' Compensation Act.....	59	4,831	3,334
Workmen's Compensation Act, within the District of Columbia.....	43	1,420	926
Administration of the District of Columbia Workmen's Compensation Act.....	531	-49	

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.

Section 44 of the Longshoremen's and Harbor Workers' Compensation Act was amended in 1972 increasing the amount of payments made into the special fund by employers and providing for direct appropriation funds to be deposited into the special fund for the payment of the Federal portion of the increased compensation provided by the amendments.

These trust funds are available for payments of additional compensation for second injuries. When a second injury results in a permanent partial disability which, combined with a previous disability, results in permanent total disability or death, the employer provides compensation only for the disability caused by the subsequent injury.

In 1974 and 1975, the administrative costs relating to the administration of the District of Columbia Workmen's Compensation Act will be reflected as a reimbursement to the Employment Standards Administration's salaries and expenses account.

Object Classification (in thousands of dollars)

Identification code 12-15-9999-0-7-701	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	410		
11.5 Other personnel compensation.....	16		
Total personnel compensation.....	426		
12.1 Personnel benefits: Civilian.....	42		
21.0 Travel and transportation of persons.....	2		
23.0 Rent, communications, and utilities.....	15		
24.0 Printing and reproduction.....	1		
25.0 Other services.....	33		
26.0 Supplies and materials.....	3		
31.0 Equipment.....	5		
42.0 Insurance claims and indemnities.....	102	6,251	4,260
99.0 Total obligations.....	629	6,251	4,260

Personnel Summary

Total number of permanent positions.....	44		
Average paid employment.....	39		
Average GS grade.....	6.3		
Average GS salary.....	\$10,518		



**OCCUPATIONAL SAFETY AND HEALTH  
ADMINISTRATION**

*Federal Funds*

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary expenses for the Occupational Safety and Health Administration, [\$70,408,000] \$102,500,000. (29 U.S.C. 649 et seq.; 41 U.S.C. 35 et seq.; 41 U.S.C. 351 et seq.; 40 U.S.C. 333 et seq.; 33 U.S.C. 941 et seq.; 20 U.S.C. 951 et seq.; Department of Labor Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 12-18-0400-0-1-609	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Safety and health standards.....	2,983	4,355	4,939
2. Enforcement:			
a. Federal inspections.....	26,241	29,891	37,171
b. State programs.....	25,000	23,000	46,000
3. Training, education, and information..	6,517	4,491	4,892
4. Safety and health statistics.....	4,814	5,141	5,531
5. Executive direction and administration.....	3,719	3,530	3,967
10 Total program costs, funded—obligations <sup>1</sup> .....	69,274	70,408	102,500
<b>Financing:</b>			
25 Unobligated balance lapsing.....	99		
<b>Budget authority (appropriation)---</b>	<b>69,373</b>	<b>70,408</b>	<b>102,500</b>
<b>Budget authority:</b>			
40 Appropriation.....	69,207	70,408	102,500
41 Transferred to other accounts.....	-502		
42 Transferred from other accounts.....	668		
43 <b>Appropriation (adjusted).....</b>	<b>69,373</b>	<b>70,408</b>	<b>102,500</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	69,274	70,408	102,500
72 Obligated balance, start of year.....		31,846	33,724
74 Obligated balance, end of year.....	-31,846	-33,724	-38,224
90 <b>Outlays.....</b>	<b>37,428</b>	<b>68,530</b>	<b>98,000</b>

<sup>1</sup> Includes capital outlays as follows: 1973, \$320 thousand; 1974, \$320 thousand; 1975, \$320 thousand.

The Occupational Safety and Health Administration is responsible for performing the functions assigned to the Secretary of Labor by the Occupational Safety and Health Act of 1970.

1. *Safety and health standards.*—Mandatory standards are promulgated to protect the safety and health of workers. New and revised standards are proposed on the basis of criteria recommended by the National Institute for Occupational Safety and Health, special advisory committees appointed by the Secretary, Federal and State agencies with related responsibilities, and other interested parties and organizations. All new standards, except emergency temporary standards, are promulgated under procedures providing opportunity for public comment. Studies are undertaken to identify workplace hazards and the causes of occupational injuries and illnesses. Testing laboratories which test for and certify safety specified products, devices, systems, materials, or installations and which meet prescribed conditions, are accredited.

2. *Enforcement.*—Enforcement of the occupational safety and health standards is performed by the physical inspection of plants and facilities. States may provide for the coverage of one or more occupational safety and

health issues under an approved plan with standards and a program of enforcement which have been determined to be as effective as the Federal program. Program operations are targeted to the investigation of fatal or catastrophic accidents, claims of imminent danger, and bona fide employee complaints and to inspections of industries or work processes with a high incidence and severity of work-related injuries or illnesses. Inspections of a cross-section of establishments in all industries are also conducted. Federal matching grants of up to 50% of the total costs are provided to States to assist them in administering and enforcing approved State programs of occupational safety and health and for administering approved State statistical programs. State programs are evaluated to insure that all elements of their approved plans are implemented effectively and that adequate funds and resources are provided. Federal and State enforcement efforts are integrated to provide a balanced national program of occupational safety and health. It is estimated that 75,000 inspections will be made under the Act in 1974 by Federal enforcement personnel and 150,000 inspections will be made by agencies in 30 States with approved programs. In 1975, Federal inspections are expected to increase to 105,000 and State inspections will increase to 250,000.

3. *Training, education, and information.*—Training courses, educational programs, and information are provided to employers, employees, trade associations, union representatives, State and local safety and health personnel, other interested members of the public and Federal departments and agencies to assist them in an understanding of the Act and of the actions necessary to assure so far as possible all workers a safe and healthful work place. Short-term technical and professional training is conducted to increase the number and competence of personnel engaged in the field of occupational safety and health. OSHA directed or approved training opportunities will be provided to more than 200,000 persons in 1975.

4. *Safety and health statistics.*—Statistics on occupational fatalities, injuries and illnesses are collected and published annually to aid in the identification of occupational safety and health problems and to facilitate improvements in the administration of the Act. Studies are conducted to identify circumstances and events associated with injuries and illnesses which may suggest causes and means of prevention.

5. *Executive direction and administration.*—Executive direction, planning and evaluation, and management support functions are structured to assure responsive administration and effective implementation of the Act. To a considerable degree, program responsibilities are decentralized to the field with the implementation of these programs as they effect the public, performed by a Federal field staff located in 10 regional offices, 61 area and district offices, and 28 field stations.

**Object Classification (in thousands of dollars)**

Identification code 12-18-0400-0-1-609	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	21,396	27,056	31,394
11.3 Positions other than permanent.....	226	250	250
11.5 Other personnel compensation.....	201	501	501
<b>Total personnel compensation....</b>	<b>21,823</b>	<b>27,807</b>	<b>32,145</b>
12.1 Personnel benefits: Civilian.....	2,023	2,435	2,830
21.0 Travel and transportation of persons..	2,523	3,168	3,974
22.0 Transportation of things.....	267	247	405
23.0 Rent, communications, and utilities....	1,463	671	3,472

## General and special funds—Continued

## SALARIES AND EXPENSES—Continued

## Object Classification (in thousands of dollars)—Continued

Identification code	12-18-0400-0-1-609	1973 actual	1974 est.	1975 est.
24.0	Printing and reproduction.....	1,307	1,534	1,593
25.0	Other services.....	13,180	10,550	10,717
26.0	Supplies and materials.....	432	208	272
31.0	Equipment.....	1,275	788	1,092
41.0	Grants, subsidies, and contributions.....	24,981	23,000	46,000
99.0	Total obligations.....	69,274	70,408	102,500

## Personnel Summary

Total number of permanent positions.....	1,699	1,830	1,991
Full-time equivalent of other positions.....	25	30	30
Average number of all employees.....	1,502	1,809	1,960
Average GS grade.....	10.1	10.0	9.9
Average GS salary.....	\$12,593	\$14,784	\$15,767

## BUREAU OF LABOR STATISTICS

## Federal Funds

## General and special funds:

## SALARIES AND EXPENSES

For necessary expenses for the Bureau of Labor Statistics, including advances or reimbursements to State, Federal, and local agencies and their employees for services rendered, [\$47,400,000] \$53,250,000, of which [\$10,235,000] \$6,174,000 shall be for expenses of revising the Consumer Price Index, including salaries of temporary personnel assigned to this project without regard to competitive civil service requirements. (29 U.S.C. 2, 7, 181; Department of Labor Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code	12-20-0200-0-1-609	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
Direct program:				
1.	Manpower and employment.....	12,206	14,588	17,033
2.	Prices and cost of living.....	5,214	6,974	9,125
3.	Wages and industrial relations.....	5,403	5,761	7,766
4.	Productivity and technology.....	1,393	1,864	2,125
5.	Economic research.....	1,230	1,227	1,313
6.	Executive direction and staff services.....	9,477	8,708	9,714
7.	Revision of the Consumer Price Index.....	7,952	10,743	6,174
	Total, direct program.....	42,875	49,865	53,250
Reimbursable program:				
2.	Prices and cost of living.....			205
3.	Wages and industrial relations.....			195
6.	Executive direction and staff services.....			95
	Total reimbursable program.....			495
	Total program costs, funded <sup>1</sup> .....	42,875	49,865	53,745
	Change in selected resources (undelivered orders).....	166		
10	Total obligations.....	43,041	49,865	53,745
<b>Financing:</b>				
14	Receipts and reimbursements from: Non-Federal sources.....			—495
25	Unobligated balance lapsing.....	1,410		
	Budget authority.....	44,451	49,865	53,250

Budget authority:				
40	Appropriation.....	44,784	47,400	53,250
41	Transferred to other accounts.....	—333		
43	Appropriation (adjusted).....	44,451	47,400	53,250
44.20	Proposed supplemental for civilian pay raises.....		2,465	
Relation of obligations to outlays:				
71	Obligations incurred, net.....	43,041	49,865	53,250
72	Obligated balance, start of year.....	3,757	3,747	4,266
74	Obligated balance, end of year.....	—3,747	—4,266	—5,221
77	Adjustments in expired accounts.....	—67		
90	Outlays, excluding pay raise supplemental.....	42,984	46,976	52,200
91.20	Outlays from civilian pay raise supplemental.....		2,370	95

<sup>1</sup> Includes capital outlay as follows: 1973, \$420 thousand; 1974, \$410 thousand; 1975, \$424 thousand.

Note.—Includes \$608 thousand in 1975 for activities previously financed from 1973 to 1974  
Manpower Administration, comprehensive manpower assistance..... \$608

1. *Manpower and employment.*—Monthly estimates are made of the U.S. labor force, employment and unemployment, as are studies of selected characteristics of the labor force. Monthly data are prepared and published on employment, hours of work, and earnings by industry for the United States and for each State. Projections are prepared of manpower requirements and supply, including detailed studies of the outlook for specific occupations.

## WORKLOAD STATISTICS (MAJOR ITEMS)

Manpower and employment:	1973 actual	1974 estimate	1975 estimate
Monthly labor force survey; households in monthly samples.....	47,000	47,000	47,000
Employment, hours, earnings, job vacancies and labor turnover; establishments reporting monthly.....	265,000	265,000	265,000
Occupational employment statistics; different establishments reporting during the year.....	165,000	125,000	130,000

2. *Prices and cost of living.*—The Consumer Price Index and the Wholesale Price Index are compiled and published monthly. Special analytical studies of price changes are undertaken, and family budget studies are prepared and priced.

## WORKLOAD STATISTICS (MAJOR ITEMS)

Prices and cost of living:	1973 actual	1974 estimate	1975 estimate
Consumer prices:			
(a) Items reported.....	400	400	400
(b) Stores surveyed (monthly) <sup>1</sup> .....	8,275	9,175	10,400
(c) Households surveyed (monthly) <sup>2</sup> .....	6,500	6,500	10,100
Industrial prices:			
(a) Products and product groupings.....	2,675	2,775	2,775
(b) Establishments (monthly).....	8,500	9,000	9,000
Industry sector price indexes: Industries.....	142	145	145
International price competitiveness:			
Major U.S. exporting companies interviewed for price information.....	75	200	350
Major U.S. importers interviewed for price information.....	125	250	500

<sup>1</sup> Some cities are surveyed on a quarterly cycle.

<sup>2</sup> Each individual household is only surveyed every 6 months but a sample is surveyed every month.

3. *Wages and industrial relations.*—Data are collected and analyzed on occupational wages and salaries in major labor markets and industries. Monthly information is compiled on work stoppages and wage developments. Reports and studies are issued on fringe benefits, expenditures, collective bargaining agreements, trade union organization, and private welfare and pension plans.

WORKLOAD STATISTICS (MAJOR ITEMS)

Wages and industrial relations:	1973 actual	1974 estimate	1975 estimate
Occupational wages; establishments reporting annually.....	30,500	30,500	32,800
Union wage scales; unions reporting annually.....	3,800	4,000	3,800
General wage rate change statistics, units studied.....	5,100	5,100	5,100
Studies of provisions of labor management agreements; establishments reporting annually.....	4,800	5,300	6,000
Work stoppages; employees and unions reporting annually.....	4,700	4,900	5,000
Wage index; establishments reporting.....	-----	350	2,500

4. *Productivity and technology.*—Analyses are prepared on output per man-hour and unit-labor cost trends for both the entire U.S. economy and for specific industries. Studies are conducted on automation and other technological changes and the adjustments to such changes. Studies are made of labor requirements for selected types of construction. Analyses and international comparisons are made of prices, wages, employment, unemployment, and unit-labor costs. Research is conducted on the effects of international trade on U.S. employment.

5. *Economic research.*—Long-range projections of U.S. economic growth are prepared. Analytical studies of the impact of economic changes on employment are made. Information, reports, and advisory services for policy and program work are provided on labor conditions in foreign countries. Special economic and social studies are undertaken and special reports prepared for the Commissioner, the Secretary, the Council of Economic Advisors, and other Government agencies.

6. *Executive direction and staff services.*—Provides leadership in developing plans and policies for the Bureau's economic, statistical, and management programs. Program plans are coordinated and evaluated. Statistical and data processing systems are operated and maintained. Research and report activities are coordinated; publications and releases are planned and edited; and a central inquiry service is maintained.

7. *Revision of the Consumer Price Index.*—The Consumer Price Index measures average changes in the retail prices of selected goods, rents, and services. A revision to modernize the index is underway to meet the demands for its use in present-day domestic, economic, and industrial planning. The revision program, which was initiated in 1970, has been phased so that a revised index will be completed, tested, and published in 1977.

*Reimbursable program.*—Funds are advanced from sources outside the Federal Government to finance special statistical studies. During 1975, the Bureau will collect and analyze store inventory prices for the American Retail Federation, conduct surveys on compensation and labor cost studies for the State of New York, and will develop an index of cost of operating apartment houses for the City of New York.

Object Classification (in thousands of dollars)

Identification code 12-20-0200-0-1-609	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	17,349	22,198	25,250
11.3 Positions other than permanent.....	773	690	731
11.5 Other personnel compensation.....	235	322	322
<b>Total personnel compensation.....</b>	<b>18,357</b>	<b>23,210</b>	<b>26,303</b>
12.1 Personnel benefits: Civilian.....	1,510	1,791	2,041
21.0 Travel and transportation of persons..	882	1,050	1,262

22.0 Transportation of things.....	27	22	22
23.0 Rent, communications, and utilities...	2,051	940	3,448
24.0 Printing and reproduction.....	647	700	816
25.0 Other services.....	18,900	21,701	18,813
26.0 Supplies and materials.....	104	68	71
31.0 Equipment.....	396	383	470
42.0 Insurance claims and indemnities.....	1	-----	4
<b>Total costs, funded.....</b>	<b>42,875</b>	<b>49,865</b>	<b>53,250</b>
94.0 Change in selected resources.....	166	-----	-----
<b>Total direct obligations.....</b>	<b>43,041</b>	<b>49,865</b>	<b>53,250</b>
<b>Reimbursable obligations:</b>			
11.3 Personnel compensation: Positions other than permanent.....			
12.1 Personnel benefits: Civilian.....	-----	-----	372
21.0 Travel and transportation of persons..	-----	-----	28
23.0 Rent, communications, and utilities...	-----	-----	32
24.0 Printing and reproduction.....	-----	-----	3
25.0 Other services.....	-----	-----	18
31.0 Equipment.....	-----	-----	41
<b>Total reimbursable obligations.....</b>	<b>-----</b>	<b>-----</b>	<b>495</b>
99.0 Total obligations.....	43,041	49,865	53,745

Personnel Summary

<b>Direct:</b>			
Total number of permanent positions....	1,415	1,483	1,658
Full-time equivalent of other positions....	92	98	104
Average paid employment.....	1,342	1,511	1,688
Average GS grade.....	9.5	9.4	9.3
Average GS salary.....	\$14,351	\$15,773	\$15,453
Average salary of ungraded positions.....	\$7,862	\$8,757	\$8,757
<b>Reimbursable:</b>			
Average paid employment.....	-----	-----	26
Average GS grade.....	-----	-----	8.4
Average GS salary.....	-----	-----	\$11,378

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 12-20-3902-0-4-609	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Special economic and statistical studies.....	5,278	5,220	4,939
2. Mechanical tabulating services.....	40	-----	-----
3. Miscellaneous services.....	67	50	50
<b>Total program costs, funded.....</b>	<b>5,385</b>	<b>5,270</b>	<b>4,989</b>
Change in selected resources.....	59	-----	-----
10 Total obligations.....	5,444	5,270	4,989
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-4,468	-3,458	-4,989
21 Unobligated balance available, start of year	-2,813	-1,812	-----
24 Unobligated balance available, end of year	1,812	-----	-----
25 Unobligated balance lapsing.....	25	-----	-----
<b>Budget authority.....</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	976	1,812	-----
72 Obligated balance, start of year.....	179	151	1,963
74 Obligated balance, end of year.....	-151	-1,963	-1,963
77 Adjustments in expired accounts.....	-17	-----	-----
90 Outlays.....	987	-----	-----

## Intragovernmental funds—Continued

## CONSOLIDATED WORKING FUND—Continued

## Object Classification (in thousands of dollars)

Identification code 12-20-3902-0-4-609	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.3 Positions other than permanent.....	3,757	3,781	3,577
11.5 Other personnel compensation.....	75	66	63
<b>Total personnel compensation.....</b>	<b>3,832</b>	<b>3,847</b>	<b>3,640</b>
12.1 Personnel benefits: Civilian.....	324	305	290
21.0 Travel and transportation of persons..	206	229	220
22.0 Transportation of things.....	1	-----	-----
23.0 Rent, communications, and utilities....	6	83	73
24.0 Printing and reproduction.....	11	134	134
25.0 Other services.....	991	609	577
26.0 Supplies and materials.....	-----	5	5
31.0 Equipment.....	14	58	50
<b>Total costs, funded.....</b>	<b>5,385</b>	<b>5,270</b>	<b>4,989</b>
94.0 Change in selected resources.....	59	-----	-----
99.0 <b>Total obligations.....</b>	<b>5,444</b>	<b>5,270</b>	<b>4,989</b>

## Personnel Summary

Average paid employment.....	300	275	257
Average GS grade.....	7.8	7.5	7.5
Average GS salary.....	\$12,442	\$13,106	\$13,276

## Trust Funds

## SPECIAL STATISTICAL WORK

## Program and Financing (in thousands of dollars)

Identification code 12-20-8675-0-7-609	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Department store inventory price index.....	37	50	-----
2. Apartment house operating cost index.....	130	155	-----
3. Compensation and labor cost studies.....	60	35	-----
4. Wage surveys.....	66	95	-----
5. Area wage surveys and extension of PATC Survey.....	92	105	-----
<b>Total program costs, funded.....</b>	<b>385</b>	<b>440</b>	-----
Change in selected resources.....	4	-----	-----
10 <b>Total obligations.....</b>	<b>389</b>	<b>440</b>	-----
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-160	-187	-----
24 Unobligated balance available, end of year.....	187	-----	-----
60 <b>Budget authority (appropriation) (permanent, indefinite).....</b>	<b>416</b>	<b>253</b>	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, start.....	389	440	-----
72 Obligated balance, start of year.....	-----	17	-----
Receivables in excess of obligations, start of year.....	-12	-----	-----
74 Obligated balance, end of year.....	-17	-----	-----
90 <b>Outlays.....</b>	<b>360</b>	<b>457</b>	-----

Funds are advanced from sources outside the Federal Government to finance special statistical studies. The Bureau collects and analyzes store inventory prices for the American Retail Federation, conduct surveys on compensation and labor cost studies for the State of New

York and develops an index of cost of operating uncontrolled apartment houses for the City of New York. In 1975, these funds will be handled as a reimbursement to the Bureau of Labor Statistics, Salaries and expenses account.

## Object Classification (in thousands of dollars)

Identification code 12-20-8675-0-7-609	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.3 Positions other than permanent.....	298	343	-----
11.5 Other personnel compensation.....	3	4	-----
<b>Total personnel compensation.....</b>	<b>301</b>	<b>347</b>	-----
12.1 Personnel benefits: Civilian.....	25	25	-----
21.0 Travel and transportation of persons..	18	26	-----
23.0 Rent, communications, and utilities....	-----	1	-----
24.0 Printing and reproduction.....	6	14	-----
25.0 Other services.....	35	26	-----
31.0 Equipment.....	-----	1	-----
<b>Total costs, funded.....</b>	<b>385</b>	<b>440</b>	-----
94.0 Changes in selected resources.....	4	-----	-----
99.0 <b>Total obligations.....</b>	<b>389</b>	<b>440</b>	-----

## Personnel Summary

Average paid employment.....	23	29	-----
Average GS grade.....	8.2	8.2	-----
Average GS salary.....	\$11,261	\$12,018	-----

## DEPARTMENTAL MANAGEMENT

## Federal Funds

## General and special funds:

## SALARIES AND EXPENSES

For necessary expenses for departmental management and employment of the Handicapped, [\$941,000] \$1,270,000 for the President's Committee on Employment of the Handicapped, [\$23,322,000] \$31,700,000, together with not to exceed [\$797,000] \$820,000 to be derived from the Employment Security Administration account, Unemployment Trust Fund. (37 Stat. 736, 738; 63 Stat. 409; Executive Order 11588 of March 29, 1971; Department of Labor Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 12-25-0165-0-1-609	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Executive direction.....	5,267	5,776	7,900
2. Legal services.....	7,577	7,882	9,170
3. International labor affairs.....	2,137	2,318	3,057
4. Administration and management.....	7,526	8,670	10,863
5. Appeals from determination of Federal employee claims.....	190	192	260
6. Promoting employment of the handicapped.....	893	975	1,270
<b>Total program costs, funded<sup>1</sup>.....</b>	<b>23,590</b>	<b>25,813</b>	<b>32,520</b>
Change in selected resources (undelivered orders).....	1,123	-----	-----
10 <b>Total obligations.....</b>	<b>24,713</b>	<b>25,813</b>	<b>32,520</b>
<b>Financing:</b>			
13 Receipts and reimbursements from: Trust funds.....	-797	-797	-820
25 Unobligated balance lapsing.....	260	-----	-----
<b>Budget authority.....</b>	<b>24,176</b>	<b>25,016</b>	<b>31,700</b>

Budget authority:				
40	Appropriation.....	24, 196	23, 322	31, 700
41	Transferred to other accounts.....	-20		
<hr/>				
43	Appropriation (adjusted).....	24, 176	23, 322	31, 700
44.20	Proposed supplemental for civilian pay raise.....		1, 694	
<hr/>				
Relation of obligations to outlays:				
71	Obligations incurred, net.....	23, 916	25, 016	31, 700
72	Obligated balance, start of year.....	1, 549	2, 041	1, 305
74	Obligated balance, end of year.....	-2, 041	-1, 305	-1, 811
77	Adjustments in expired accounts.....	48		
<hr/>				
90	Outlays, excluding pay raise supplemental.....	23, 472	24, 112	31, 140
91.20	Outlays from civilian pay raise supplemental.....		1, 640	54

<sup>1</sup> Includes capital outlay as follows: 1973, \$316 thousand; 1974, \$134 thousand; 1975, \$166 thousand.

Note.—Includes \$1,223 thousand in 1975 for activities previously financed from:

	1973	1974
Manpower Administration, Program Administration.....		810
Employment Standards Administration:		
Salaries and expenses.....		350
Special benefits.....	63	63

1. *Executive direction.*—Formulates governmental policy in matters affecting labor and directs all programs and functions assigned to the Department.

2. *Legal services.*—Departmental legal activities include enforcement of Federal labor statutes and legal services related to the statutes administered by the Department. Legal advisory, legislative, and litigation services are also provided under the Labor-Management Reporting and Disclosure Act, the Welfare and Pension Plans Disclosure Act, Occupational Safety and Health Act, Executive Orders 11264 and 11491, and title VI of the Civil Rights Act of 1964.

3. *International labor affairs.*—Integrates all international labor programs and foreign economic policy within the Department, including activities concerned with trade adjustment assistance and with the Trade Expansion Act; coordinates 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 provides for labor and manpower technical services to other Government and international agencies.

4. *Administration and management.*—Plans, manages, and evaluates administrative support operations and renders central services to all agencies of the Department.

5. *Appeals from determinations of Federal employee claims.*—The Employees' Compensation Appeals Board hears and decides appeals under the Federal Employees' Compensation Act.

6. *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.

Object Classification (in thousands of dollars)

Identification code 12-25-0165-0-1-609	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	15, 613	17, 501	20, 832
11.3 Positions other than permanent.....	604	436	265
11.5 Other personnel compensation.....	379	70	88

11.8	Special personal services payments.....	28	35	19
<hr/>				
	Total personnel compensation.....	16, 624	18, 042	21, 204
12.1	Personnel benefits: Civilian.....	1, 468	1, 623	1, 908
13.0	Benefits for former personnel.....	26	66	66
21.0	Travel and transportation of persons.....	1, 118	1, 097	1, 439
22.0	Transportation of things.....	35	49	46
23.0	Rent, communications, and utilities.....	466	624	3, 505
24.0	Printing and reproduction.....	172	187	199
25.0	Other services.....	3, 173	3, 816	3, 872
26.0	Supplies and materials.....	190	175	115
31.0	Equipment.....	316	134	166
42.0	Insurance claims and indemnities.....	2		
<hr/>				
	Total costs, funded.....	23, 590	25, 813	32, 520
94.0	Change in selected resources.....	1, 123		
<hr/>				
99.0	Total obligations.....	24, 713	25, 813	32, 520

Personnel Summary

Total number of permanent positions.....	1, 085	1, 041	1, 132
Full-time equivalent of other positions.....	52	52	52
Average paid employment.....	939	922	1, 125
Average GS grade.....	10.4	10.4	10.5
Average GS salary.....	\$17, 588	\$18, 435	\$18, 753

SPECIAL FOREIGN CURRENCY PROGRAM

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the Department of Labor, as authorized by law, \$200,000, to remain available until expended: Provided, That this appropriation shall be available, in addition to other appropriations to such agency for payments in the foregoing currencies.

Program and Financing (in thousands of dollars)

Identification code 12-25-0151-0-1-609	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Overseas labor conference support (costs—obligations) (object class 21.0).....	1	181	200
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-82	-181	
24 Unobligated balance available, end of year.....	181		
<hr/>			
40 Budget authority (appropriation).....	100		200
<hr/>			
Relation of obligations to outlays:			
71 Obligations incurred, net.....	1	181	200
72 Obligated balance, start of year.....	33	15	15
74 Obligated balance, end of year.....	-15	-15	-20
<hr/>			
90 Outlays.....	19	181	195

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.

*Labor attaché conferences.*—Overseas Regional Labor Attaché Conferences benefit the United States in providing a forum for discussion of regional problems among the attending labor officers and government 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.

## Intragovernmental funds:

## WORKING CAPITAL FUND

## Program and Financing (in thousands of dollars)

Identification code 12-25-4601-0-4-609	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Administrative services	9,022	19,431	20,750
2. Visual services	1,219	1,251	1,422
3. Accounting and payroll services	1,991	2,177	2,412
4. Data processing services	8,220	9,856	10,120
Total operating costs, funded	20,452	32,715	34,704
Capital outlay, funded: Purchase of equipment	98	236	60
Total program costs, funded	20,550	32,951	34,764
Change in selected resources (undelivered orders and supplies)	78		
10 Total obligations	20,627	32,951	34,764
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds	-20,465	-32,866	-34,856
14 Non-Federal funds	-1		
21 Unobligated balance available, start of year	-460	-298	-214
24 Unobligated balance available, end of year	298	214	307
<b>Budget authority</b>			
Relation of obligations to outlays:			
71 Obligations incurred, net	161	84	-92
72 Obligated balance, start of year	2,061	2,989	2,989
74 Obligated balance, end of year	-2,989	-2,989	-2,989
90 Outlays	-766	84	-92

1. *Administrative services.*—Provides a broad range of administrative services, including space management, procurement, contracting, printing management, supply and property management, mail, messenger, motor pool, telecommunications and, in the field only, personnel management and voucher audit to all agencies of the Department.

2. *Visual services.*—Consists of preparing displays for public information and furnishing visual exhibit and photographic services to the various agencies of the Department.

3. *Accounting and payroll services.*—Provides centralized appropriation accounting, cost accounting, property accounting, working capital fund accounting, and payroll and voucher payment services.

4. *Data processing services.*—Provides centralized data processing services to all agencies of the Department.

*Operating results.*—The fund is reimbursed in advance by the agencies for which centralized services are performed at rates which return in full all expenses of operation, including reserves for accrued annual leave and depreciation of equipment.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Operating income or loss (—):			
Administrative services:			
Revenue	9,007	19,525	20,844
Expense	-9,093	-19,525	-20,844
Net operating loss, administrative services	-86		

Visual services:			
Revenue	1,277	1,260	1,432
Expense	-1,224	-1,260	-1,432
Net operating income, visual services	53		
Accounting and payroll services:			
Revenue	1,446	2,196	2,431
Expense	-2,004	-2,196	-2,431
Net operating loss, accounting and payroll services	-557		
Data processing services:			
Revenue	8,736	9,886	10,150
Expense	-8,303	-9,886	-10,150
Net operating income, data processing services	433		
Net operating loss, total	-157		
Nonoperating income or loss (—):			
Equipment inventory deficit, end of year	-2		
Net loss for the year	-159		

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury	2,521	3,287	3,203	3,296
Accounts receivable, net	813	797	797	797
Advances made	10	14	14	14
Inventories	141	151	151	151
Real property and equipment, net	439	481	654	651
Total assets	3,924	4,730	4,819	4,908
<b>Liabilities:</b>				
Accounts payable and accrued liabilities	2,449	3,297	3,297	3,297
Unfunded annual leave	726	843	933	1,022
Total liabilities	3,175	4,140	4,230	4,319
<b>Government equity:</b>				
Unexpended budget authority:				
Undelivered orders	434	502	502	502
Unobligated balance	460	298	214	307
Invested capital	-146	-211	-127	-220
Total Government equity	748	589	589	589

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance	410	410	410
Closing balance	410	410	410
<b>Retained income:</b>			
Opening balance	339	180	180
Net operating loss	-157		
Net nonoperating loss	-2		
Closing balance	180	180	180
Total Government equity	589	589	589

## Object Classification (in thousands of dollars)

Identification code 12-25-4601-0-4-609	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions	8,795	10,658	10,927
11.3 Positions other than permanent	328	320	320

11.5	Other personnel compensation.....	687	750	681
	<b>Total personnel compensation.....</b>	<b>9,810</b>	<b>11,728</b>	<b>11,928</b>
12.1	Personnel benefits: Civilian.....	778	961	984
13.0	Benefits for former personnel.....	5		
21.0	Travel and transportation of persons...	136	208	209
22.0	Transportation of things.....	26	54	51
23.0	Rent, communications, and utilities...	3,773	14,120	16,292
24.0	Printing and reproduction.....	707	704	754
25.0	Other services.....	4,223	3,837	3,384
26.0	Supplies and materials.....	919	978	978
31.0	Equipment.....	172	360	184
42.0	Insurance claims and indemnities.....	1		
	<b>Total costs, funded.....</b>	<b>20,550</b>	<b>32,951</b>	<b>34,764</b>
94.0	Change in selected resources.....	78		
99.0	<b>Total obligations.....</b>	<b>20,627</b>	<b>32,951</b>	<b>34,764</b>

**Personnel Summary**

Total number of permanent positions.....	885	891	891
Full-time equivalent of other positions.....	48	46	46
Average paid employment.....	803	890	892
Average GS grade.....	8.1	8.3	8.3
Average GS salary.....	\$12,875	\$13,018	\$13,235
Average salary of ungraded positions.....	\$9,241	\$9,247	\$9,305

**CONSOLIDATED WORKING FUND**

**Program and Financing (in thousands of dollars)**

Identification code 12-25-9999-0-4-609	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Executive direction.....	2,381	2,622	2,622
2. Administration and management.....	3,625	2,298	2,298
3. Veterans counselling.....	293	385	385
4. Resources support program.....	1,470	2,200	2,200
5. Miscellaneous services to other accounts.....	538	1,100	100
<b>Total program costs, funded.....</b>	<b>8,307</b>	<b>8,605</b>	<b>7,605</b>
Change in selected resources (undelivered orders).....	1,969		
10 <b>Total obligations.....</b>	<b>10,276</b>	<b>8,605</b>	<b>7,605</b>
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-10,931	-8,605	-7,605
25 Unobligated balance lapsing.....	655		
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-655		
72 Receivables in excess of obligations, start of year.....	-19		
Obligated balance, start of year.....		3,049	3,049
74 Obligated balance, end of year.....	-3,049	-3,049	-3,049
77 Adjustments in expired accounts.....	7		
90 <b>Outlays.....</b>	<b>-3,717</b>		

**Object Classification (in thousands of dollars)**

<b>Personnel compensation:</b>			
11.1 Permanent positions.....	2,915	3,595	3,506
11.3 Positions other than permanent.....	250	170	170
11.5 Other personnel compensation.....	91		
<b>Total personnel compensation.....</b>	<b>3,256</b>	<b>3,765</b>	<b>3,676</b>
12.1 Personnel benefits: Civilian.....	278	316	309
21.0 Travel and transportation of persons...	429	525	516
22.0 Transportation of things.....	24	21	21
23.0 Rent, communications, and utilities...	238	282	282
24.0 Printing and reproduction.....	20	44	43
25.0 Other services.....	3,667	3,095	2,204
26.0 Supplies and materials.....	25	22	21
31.0 Equipment.....	115	75	73

41.0 Grants, subsidies, and contributions...	255	460	460
<b>Total costs, funded.....</b>	<b>8,307</b>	<b>8,605</b>	<b>7,605</b>
94.0 Change in selected resources.....	1,969		
99.0 <b>Total obligations.....</b>	<b>10,276</b>	<b>8,605</b>	<b>7,605</b>

**Personnel Summary**

Total number of permanent positions.....	289	212	207
Full-time equivalent of other positions.....	20	15	15
Average paid employment.....	186	205	200
Average GS grade.....	10.4	10.7	10.7
Average GS salary.....	\$16,736	\$17,332	\$17,321

**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 IV—GENERAL PROVISIONS**

SEC. 401. Appropriations contained in this Act, available for salaries and expenses, shall be available for services as authorized by 5 U.S.C. 3109 but at rates for individuals not to exceed the per diem rate equivalent to the rate for GS-18.

SEC. 402. Appropriations contained in this Act available for salaries and expenses shall be available for uniforms or allowances therefor as authorized by law (5 U.S.C. 5901-5902).

SEC. 403. Appropriations contained in this Act available for salaries and expenses shall be available for expenses of attendance at meetings which are concerned with the functions or activities for which the appropriation is made or which will contribute to improved conduct, supervision, or management of those functions or activities.

SEC. 404. 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. 405. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

SEC. 406. No part of any appropriation contained in this Act shall be used to finance any Civil Service Interagency Board of Examiners.

SEC. 407. No part of the funds appropriated under this Act shall be used to provide a loan, guarantee of a loan, a grant, the salary of or any remuneration whatever to any individual applying for admission, attending, employed by, teaching at, or doing research at an institution of higher education who has engaged in conduct on or after August 1, 1969, which involves the use of (or the assistance to others in the use of) force or the threat of force or the seizure of property under the control of an institution of higher education, to require or prevent the availability of certain curriculum, or to prevent the faculty, administrative officials, or students in such institution from engaging in their duties or pursuing their studies at such institution.

SEC. 408. The Secretary of Labor and the Secretary of Health, Education, and Welfare are authorized to transfer unexpended balances of prior appropriations to accounts corresponding to current appropriations provided in this Act: *Provided*, That such transferred balances are used for the same purpose, and for the same periods of time, for which they were originally appropriated.

SEC. 409. Funds contained in this Act used to pay for contract services by profitmaking consultant firms or to support consultant appointments shall not exceed the fiscal year 1973 level: *Provided*, That obligations made from funds contained in this Act for consultant fees and services to any individual or group of consulting 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. 410. No part of any appropriation contained in this Act shall be used, other than for normal and recognized executive-legislative relationships, for publicity or propaganda purposes, for the preparation, distribution, or use of any kit, pamphlet, booklet, publication, radio, television, or film presentation designed to support or defeat legislation pending before the Congress, except in presentation to the Congress itself. (*Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1974.*)





## DEPARTMENT OF STATE

### ADMINISTRATION OF FOREIGN AFFAIRS

#### Federal Funds

#### 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 binational arbitrations arising under international air transport agreements; expenses necessary to meet the responsibilities and obligations of the United States in Germany (including those arising under the supreme authority assumed by the United States on June 5, 1945, and under contractual arrangements with the Federal Republic of Germany); hire of passenger motor vehicles; services as authorized by 5 U.S.C. 3109; dues for library membership in organizations which issue publications to members only, or to members at a price lower than to others; expenses authorized by section 2 of the Act of August 1, 1956 (22 U.S.C. 2669), as amended; refund of fees erroneously charged and paid for passports; radio communications; payment in advance for subscriptions to commercial information, telephone and similar services abroad; 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; **[\$302,800,000]** *\$353,500,000*, of which not to exceed \$1,500,000 may be expended for representation allowances as authorized by section 901 of the Foreign Service Act of 1946, as amended (22 U.S.C. 1131): *Provided*, That passenger motor vehicles in possession of the Foreign Service abroad may be replaced in accordance with section 7 of the Act of August 1, 1956 (22 U.S.C. 2674), and the cost, including the exchange allowance, of each such replacement shall not exceed \$4,900 in the case of the chief of mission automobile at each diplomatic mission (except that four such vehicles may be purchased at not to exceed \$9,000 each) and such amounts as may be otherwise provided by law for all other such vehicles: *Provided further*, That in addition, this appropriation shall be available for the purchase (not to exceed thirty-three), replacement, rehabilitation, and modification of passenger motor vehicles for protective purposes without regard to any maximum price limitations otherwise established by law. (*Department of State Appropriation Act, 1974; additional authorizing legislation to be proposed.*)

#### [REPRESENTATION ALLOWANCES]

[For representation allowances as authorized by section 901 of the Foreign Service Act of 1946, as amended (22 U.S.C. 1131), \$1,200,000.] (*Department of State Appropriation Act, 1974.*)

#### Program and Financing (in thousands of dollars)

Identification code	14-05-0113-0-1-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
<b>Direct program:</b>				
1.	Executive direction and policy formulation.....	29, 187	31, 654	32, 533
2.	Conduct of diplomatic and consular relations with foreign countries.....	192, 595	228, 708	247, 915
3.	Conduct of diplomatic relations with international organizations.....	3, 352	3, 615	3, 698
4.	Domestic public information and liaison.....	3, 268	3, 644	3, 973
5.	Central program services.....	19, 659	25, 819	25, 967
6.	Administrative and staff activities.....	22, 079	23, 690	39, 414
	<b>Total direct obligations....</b>	<b>270, 140</b>	<b>317, 130</b>	<b>353, 500</b>

<b>Reimbursable program:</b>				
1.	Executive direction and policy formulation.....	1, 773	1, 606	1, 655
2.	Conduct of diplomatic and consular relations with foreign countries.....	137, 109	149, 745	159, 696
3.	Conduct of diplomatic relations with international organizations.....	654	690	716
4.	Domestic public information and liaison.....	68	23	24
5.	Central program services.....	6, 288	6, 035	6, 252
6.	Administrative and staff activities.....	15, 348	15, 970	16, 726
	<b>Total reimbursable obligations.....</b>	<b>161, 240</b>	<b>174, 069</b>	<b>185, 069</b>
10	<b>Total obligations.....</b>	<b>431, 380</b>	<b>491, 199</b>	<b>538, 569</b>

#### **Financing:**

<b>Receipts and reimbursements from:</b>				
11	Federal receipts.....	-159, 188	-172, 069	-182, 969
14	Non-Federal sources.....	-2, 053	-2, 000	-2, 100
25	Unobligated balance lapsing.....	14	-----	-----
	<b>Budget authority.....</b>	<b>270, 153</b>	<b>317, 130</b>	<b>353, 500</b>
<b>Budget authority:</b>				
40	Appropriation.....	269, 442	304, 000	353, 500
41	Transferred to other accounts.....	-8	-----	-----
42	Transferred from other accounts.....	719	-----	-----
43	<b>Appropriation (adjusted).....</b>	<b>270, 153</b>	<b>304, 000</b>	<b>353, 500</b>
44.10	<b>Proposed supplemental for wage-board pay raises.....</b>	<b>-----</b>	<b>149</b>	<b>-----</b>
44.20	<b>Proposed supplemental for civilian pay raises.....</b>	<b>-----</b>	<b>12, 981</b>	<b>-----</b>

#### **Distribution of budget authority by account:**

	Salaries and expenses.....	269, 160	315, 930	353, 500
	Representation allowances.....	993	1, 200	-----
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	270, 139	317, 130	353, 500
72	Obligated balance, start of year.....	18, 446	32, 321	40, 250
74	Obligated balance, end of year.....	-32, 321	-40, 250	-37, 715
77	Adjustments in expired accounts.....	-1, 836	-----	-----

90	Outlays, excluding pay raise supplemental.....	254, 428	296, 955	355, 151
91.10	Outlays from wage-board pay raise supplemental.....	-----	139	10
91.20	Outlays from civilian pay raise supplemental.....	-----	12, 107	874

#### **Distribution of outlays by account:**

	Salaries and expenses.....	253, 468	308, 111	355, 776
	Representation allowances.....	961	1, 090	259

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):

	1973 actual	1974 estimate	1975 estimate
United States Information Agency.....	23, 139	25, 225	26, 500
Foreign assistance activities.....	27, 266	28, 066	29, 466
Other accounts.....	108, 782	118, 778	127, 003
Non-Federal sources.....	2, 053	2, 000	2, 100
<b>Total reimbursable obligations....</b>	<b>161, 240</b>	<b>174, 069</b>	<b>185, 069</b>

General and special funds—Continued

SALARIES AND EXPENSES—Continued

1. *Executive direction and policy formulation.*—The Secretary is assisted in the formulation of policy and direction of the Department's activities by appropriate staff officers, specialized offices, and functional bureaus of the Department.

2. *Conduct of diplomatic and consular relations with foreign countries.*—This includes representation of the United States and its citizens abroad, political and economic negotiations and reporting, consular operations, and overseas administrative services. Major items of increase are for rising prices and local employee wage rates in other countries, increased consular workload overseas, strengthening overseas U.S. commercial activities, opening new posts, and additional and replacement equipment.

3. *Conduct of diplomatic relations with international organizations.*—In collaboration with other Government agencies, U.S. policy is developed and coordinated on political and security issues and in such specialized fields as world health, education, and labor activities.

4. *Domestic public information and liaison.*—This program provides for informing the American public on international policies and also keeping the Department informed on American attitudes on foreign policy.

5. *Central program services.*—These provide personnel and physical security measures, operations of the Foreign Service Institute, and the administration of a global communications system for civilian activities of the Government, including services for other agencies on a reimbursable basis.

6. *Administrative and staff activities.*—This includes normal domestic administrative activities.

Object Classification (in thousands of dollars)

Identification code 14-05-0113-0-1-151	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	165,048	182,552	194,671
11.3 Positions other than permanent	4,349	4,674	5,345
11.5 Other personnel compensation	6,167	6,730	8,045
11.8 Special personal services payments	1,098	1,041	1,067
<b>Total personnel compensation</b>	<b>176,662</b>	<b>194,997</b>	<b>209,128</b>
12.1 Personnel benefits: Civilian	24,249	28,743	32,655
13.0 Benefits for former personnel	367	485	599
21.0 Travel and transportation of persons	11,631	13,162	15,241
22.0 Transportation of things	8,704	13,282	12,315
23.0 Rent, communications, and utilities	17,833	21,070	25,291
24.0 Printing and reproduction	3,054	3,578	4,158
25.0 Other services	17,378	22,076	40,547
26.0 Supplies and materials	3,873	4,434	4,843
31.0 Equipment	5,660	14,551	7,971
41.0 Grants, subsidies, and contributions	643	666	666
42.0 Insurance claims and indemnities	86	86	86
<b>Total direct obligations</b>	<b>270,140</b>	<b>317,130</b>	<b>353,500</b>
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	70,351	75,398	80,641
11.3 Positions other than permanent	1,289	1,203	1,307
11.5 Other personnel compensation	4,301	3,811	4,058
11.8 Special personal services payments	450	492	508
<b>Total personnel compensation</b>	<b>76,391</b>	<b>80,904</b>	<b>86,514</b>
12.1 Personnel benefits: Civilian	12,201	13,491	14,749
13.0 Benefits for former personnel	343	525	545
21.0 Travel and transportation of persons	9,002	9,931	10,369
22.0 Transportation of things	10,803	11,935	12,308
23.0 Rent, communications, and utilities	20,650	22,597	24,813
24.0 Printing and reproduction	397	446	476

25.0 Other services	15,813	16,096	17,533
26.0 Supplies and materials	7,817	8,372	9,193
31.0 Equipment	7,473	9,442	8,226
41.0 Grants, subsidies, and contributions	313	295	308
42.0 Insurance claims and indemnities	37	35	35
<b>Total reimbursable obligations</b>	<b>161,240</b>	<b>174,069</b>	<b>185,069</b>
<b>99.0 Total obligations</b>	<b>431,380</b>	<b>491,199</b>	<b>538,569</b>

Personnel Summary

Total number of permanent positions	22,583	22,598	22,787
Full-time equivalent of other positions	780	757	816
Average paid employment	23,332	22,502	22,826
Average GS grade	8.1	8.1	8.1
Average GS salary	\$13,330	\$13,875	\$13,875
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service officer	3.9	4.0	4.0
Foreign Service reserve	4.7	4.7	4.7
Foreign Service staff	6.0	6.0	6.0
Average salary:			
Foreign Service officer	\$22,625	\$23,660	\$23,918
Foreign Service reserve	\$20,570	\$21,496	\$21,704
Foreign Service staff	\$12,673	\$13,377	\$13,490
Average grade, grades established by the Secretary of State, equivalent to GS grades	9.5	9.7	9.7
Average salary, grades established by the Secretary of State, equivalent to GS grades	\$14,753	\$15,505	\$15,521
Average salary of ungraded positions	\$9,744	\$10,300	\$10,300
Average salary in foreign countries (local rates)	\$4,827	\$5,531	\$6,217

SALARIES AND EXPENSES

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 14-05-0113-4-1-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Executive direction and policy formulation		630	
2. Conduct of diplomatic and consular relations with foreign countries		6,008	
6. Administrative and staff activities		362	
<b>10 Total obligations</b>		<b>7,000</b>	
<b>Financing:</b>			
<b>40 Budget authority (proposed supplemental appropriation)</b>		<b>7,000</b>	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net		7,000	
72 Obligated balance, start of year			1,372
74 Obligated balance, end of year		-1,372	
<b>90 Outlays</b>		<b>5,628</b>	<b>1,372</b>

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

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; [~~\$21,173,000~~] ~~\$22,914,000~~, to remain available until expended: *Provided*, That not to exceed [~~\$1,550,000~~] ~~\$1,632,000~~ may be used for administrative expenses during the current fiscal year. (Department of State Appropriation Act, 1974; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)				
Identification code	14-05-0535-0-1-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
1. Acquisition, development, and construction:				
Africa.....				
950				
5,760				
4,275				
American Republics.....				
4,115				
4,399				
1,175				
East Asia and Pacific.....				
420				
17,095				
1,670				
Europe.....				
1,818				
3,793				
4,281				
Near East and South Asia.....				
1,648				
8,942				
3,600				
2. Operations:				
Minor improvements.....				
840				
863				
856				
Leasehold payments.....				
711				
1,204				
1,509				
Operation and maintenance of buildings.....				
13,500				
15,068				
17,035				
Furnishings and equipment.....				
2,532				
3,164				
3,750				
Project supervision.....				
731				
840				
902				
Administration.....				
1,423				
1,540				
1,632				
10	Total obligations.....	28,688	62,668	40,685
<b>Financing:</b>				
Receipts and reimbursements from:				
Federal funds.....				
11		-5,336	-8,900	-4,870
Non-Federal sources.....				
14		-4,118	-58,839	-1,690
21	Unobligated balance available, start of year.....	-7,326	-18,092	-44,521
24	Unobligated balance available, end of year.....	18,092	44,521	33,310
	<b>Budget authority.....</b>	<b>30,000</b>	<b>21,358</b>	<b>22,914</b>

Budget authority:				
40	Appropriation.....	30,000	21,173	22,914
44.20	Proposed supplemental for civilian pay raises.....		185	
Relation of obligations to outlays:				
71	Obligations incurred, net.....	19,234	-5,071	34,125
72	Obligated balance, start of year.....	5,466	11,438	
Receivables in excess of obligations, start of year.....				
74				-21,486
Obligated balance, end of year.....				
		-11,438		
Receivables in excess of obligations, end of year.....				
			21,486	11,173
90	Outlays, excluding pay raise supplemental.....	13,262	27,679	23,801
91.20	Outlays from civilian pay raise supplemental.....		174	11

The Foreign Service buildings program provides consolidated office space for the Foreign Service and other Government agencies abroad and living quarters for American employees. This program also finances real property leases of 10 years or more (shorter term leases are included in Salaries and expenses); procurement of initial furniture and furnishings; and repair, maintenance, and operating costs of these facilities.

The table below shows present and estimated property holdings by the type of structure and geographic area (dollars in thousands):

	Total property holdings as of June 30, 1972	Changes in holdings				Proposed program, 1975	
		Actual, 1973		Estimated, 1974		Number	Amount
		Number	Amount	Number	Amount		
<b>Africa:</b>							
Office buildings.....	35	2	\$247	---	\$4,290	1	\$3,900
Embassy, officer and attaché residences.....	116	2	568	5	688	4	300
Staff housing units.....	102	7	91	11	451	2	155
<b>American Republics:</b>							
Office buildings.....	48	-1	2,914	1	3,218	2	1,092
Embassy, officer and attaché residences.....	60	-4	2	2	827	9	175
Staff housing units.....	102	-4	-123	---	---	---	---
<b>Europe:</b>							
Office buildings.....	71	1	580	2	772	---	4,000
Embassy, officer and attaché residences.....	165	---	109	3	1,143	3	206
Staff housing units.....	1,372	-1	966	7	-387	-12	-251
<b>East Asia and Pacific:</b>							
Office buildings.....	39	---	298	-1	14,512	---	1,666
Embassy, officer and attaché residences.....	129	-1	22	1	549	---	---
Staff housing units.....	561	---	42	-1	116	---	---
<b>Near East and South Asia:</b>							
Office buildings.....	48	2	608	---	5,471	1	2,100
Embassy, officer and attaché residences.....	132	6	196	-2	1,378	---	---
Staff housing units.....	364	7	532	-3	1,063	---	---
<b>Total:</b>							
Office buildings.....	241	4	4,647	2	28,263	4	12,758
Embassy, officer and attaché residences.....	602	3	897	9	4,585	16	681
Staff housing units.....	2,501	9	1,508	14	1,243	-10	-96

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.

1975 PROGRAM [In thousands of dollars]					
	Total	Regular funds	Public Law 480 excess currencies	Unobligated funds	Proceeds from sales
Acquisition, development, and construction:					
Africa.....	4,275			4,275	---
American Republics.....	1,175			1,175	---

East Asia and Pacific.....	1,670	---	---	1,670	---
Europe.....	4,281	---	---	4,091	190
Near East and South Asia.....	3,600	---	2,100	---	1,500
<b>Operations:</b>					
Minor improvements.....	856	742	114	---	---
Leasehold payments.....	1,509	1,463	46	---	---
Operation and maintenance of buildings.....	17,035	15,150	1,885	---	---
Furnishings and equipment.....	3,750	3,100	650	---	---
Project supervision.....	902	827	75	---	---
Administration.....	1,632	1,632	---	---	---
<b>Total obligations.....</b>	<b>40,685</b>	<b>22,914</b>	<b>4,870</b>	<b>11,211</b>	<b>1,690</b>

General and special funds—Continued

ACQUISITION, OPERATION, AND MAINTENANCE OF  
BUILDINGS ABROAD—Continued

Object Classification (in thousands of dollars)

Identification code 14-05-0535-0-1-151	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions .....	1,558	1,618	1,780
11.5 Other personnel compensation .....	38	51	24
Total personnel compensation .....	1,596	1,669	1,804
12.1 Personnel benefits: Civilian .....	149	173	187
21.0 Travel and transportation of persons .....	171	259	215
22.0 Transportation of things .....	178	271	301
23.0 Rent, communications, and utilities .....	719	1,213	1,517
24.0 Printing and reproduction .....	16	17	17
25.0 Other services .....	13,505	15,100	16,283
26.0 Supplies and materials .....	970	1,125	1,273
31.0 Equipment .....	2,041	2,794	3,266
32.0 Lands and structures .....	9,343	40,047	15,822
99.0 Total obligations .....	28,688	62,668	40,685

Personnel Summary

Total number of permanent positions .....	89	99	99
Average paid employment .....	85	94	98
Average GS grade .....	10.1	9.9	9.9
Average GS salary .....	\$17,510	\$17,244	\$17,625
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service reserve .....	3.2	3.5	3.5
Foreign Service staff .....	2.3	1.5	1.5
Average salary:			
Foreign Service reserve .....	\$26,340	\$23,773	\$24,933
Foreign Service staff .....	\$23,202	\$24,846	\$25,092
Average salary of ungraded positions (Americans) .....	\$23,353	-----	-----
Average salary in foreign countries (local rates) .....	\$5,372	\$5,499	\$6,223

ACQUISITION, OPERATION, AND MAINTENANCE OF BUILDINGS ABROAD

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 14-05-0535-4-1-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Acquisition, development, and construction:			
Africa .....	-----	41	-----
Europe .....	-----	44	-----
Near East and South Asia .....	-----	69	-----
2. Operations:			
Minor improvements .....	-----	68	-----
Leasehold payments .....	-----	107	-----
Operation and maintenance of buildings .....	-----	1,022	-----
Furnishings and equipment .....	-----	136	-----
Project supervision .....	-----	33	-----
10 Total obligations .....	-----	1,520	-----
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds .....	-----	-324	-----
40 Budget authority (proposed supplemental appropriation) .....	-----	1,196	-----

Relation of obligations to outlays:

71 Obligations incurred, net .....	1,196	-----	-----
72 Obligated balance, start of year .....	-----	-----	203
74 Obligated balance, end of year .....	-----	-203	-----
90 Outlays .....	993	-----	203

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

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, [\$5,138,000], \$4,870,000. *(Department of State Appropriation Act, 1974; additional authorizing legislation to be proposed.)*

Program and Financing (in thousands of dollars)

Identification code 14-05-0538-0-1-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Payment to "Acquisition, operation, and maintenance of buildings abroad" (obligations) (object class 25.0) .....	5,336	8,900	4,870
<b>Financing:</b>			
21 Unobligated balance available, start of year .....	-2,178	-3,762	-----
24 Unobligated balance available, end of year .....	3,762	-----	-----
40 Budget authority (appropriation) .....	6,920	5,138	4,870
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net .....	5,336	8,900	4,870
72 Obligated balance, start of year .....	6,827	6,169	3,182
74 Obligated balance, end of year .....	-6,169	-3,182	-2,743
90 Outlays .....	5,994	11,887	5,309

Since 1961 a separate appropriation for payments in excess foreign currencies has been enacted annually to supplement the regular appropriation. These currencies are used to acquire or construct real property and to finance operating and maintenance costs to the greatest extent possible. Countries in which the appropriation is expected to be used in 1975 are the Arab Republic of Egypt, Burma, Guinea, India, Pakistan, Poland, and Tunisia. These funds are credited to and expended under the regular appropriation.

ACQUISITION, OPERATION, AND MAINTENANCE OF BUILDINGS ABROAD  
(SPECIAL FOREIGN CURRENCY PROGRAM)

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 14-05-0538-4-1-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Payment to "Acquisition, operation, and maintenance of buildings abroad" (obligations) .....	-----	324	-----

<b>Financing:</b>		
40 Budget authority (proposed supplemental appropriation).....	324	
Relation of obligations to outlays:		
71 Obligations incurred, net.....	324	
72 Obligated balance, start of year.....		106
74 Obligated balance, end of year.....	-106	
90 Outlays.....	218	106

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

## EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

For expenses necessary to enable the Secretary of State to meet unforeseen emergencies arising in the Diplomatic and Consular Service, to be expended pursuant to the requirement of section 291 of the Revised Statutes (31 U.S.C. 107), \$2,100,000. (*Department of State Appropriation Act, 1974; additional authorizing legislation to be proposed.*)

## Program and Financing (in thousands of dollars)

Identification code 14-05-0522-0-1-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Unforeseen emergencies (costs—obligations) (object class 91.0).....	2,100	2,100	2,100
<b>Financing:</b>			
40 Budget authority (appropriation).....	2,100	2,100	2,100
Relation of obligations to outlays:			
71 Obligations incurred, net.....	2,100	2,100	2,100
72 Obligated balance, start of year.....	689	1,289	1,389
74 Obligated balance, end of year.....	-1,289	-1,389	-1,389
90 Outlays.....	1,500	2,000	2,100

These funds are used for relief and repatriation loans to U.S. citizens abroad and for other emergencies of the Department. Repayments are deposited to miscellaneous receipts. The outstanding balance of the loans subject to collection by the Department of State amounted to \$1,008 thousand on June 30, 1973.

## PAYMENT TO FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

For payment to the Foreign Service Retirement and Disability Fund, as authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 1105-1106), **[\$2,972,000]** \$20,535,000. (*Department of State Appropriation Act, 1974; additional authorizing legislation to be proposed.*)

## Program and Financing (In thousands of dollars)

Identification code 14-05-0540-0-1-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Government contributions to the fund (obligations) (object class 13.0).....	14,208	18,172	40,635
<b>Financing:</b>			
Budget authority.....	14,208	18,172	40,635
Budget authority:			
40 Appropriation (current).....	3,808	2,972	20,535
60 Appropriation (permanent, indefinite)...	10,400	15,200	20,100
Relation of obligations to outlays:			
71 Obligations incurred, net.....	14,208	18,172	40,635
90 Outlays.....	14,208	18,172	40,635

The current appropriation finances, by 30 equal annual installments, the unfunded liability created by new or liberalized benefits, new groups of beneficiaries, or salary increases. The request for 1975 includes \$2,972 thousand for continuing installments for salary increases through 1972, \$1,963 thousand for salary increases effective in January and October, 1973, and \$15,600 thousand for the inclusion in the Foreign Service retirement system of career Foreign Service employees of the Agency for International Development, as authorized by section 625(k) of the Foreign Assistance Act of 1973.

The permanent appropriation provides payments to the fund for increasing shares of the interest on the unfunded liability and annuity disbursements attributable to military service: 30% in 1973, 40% in 1974, and 50% in 1975.

## PAYMENT TO FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

(Supplemental now requested)

## Program and Financing (in thousands of dollars)

Identification code 14-05-0540-4-1-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Government contributions to the fund (obligations).....		17,563	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....		17,563	
Relation of obligations to outlays:			
71 Obligations incurred, net.....		17,563	
90 Outlays.....		17,563	

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

## 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:

"Expenses of management improvement."  
"International security assistance."  
"International development assistance."  
"Contingencies."

Defense—Civil: Corps of Engineers: "Construction, general."

Health, Education, and Welfare: Office of Education: "Higher education."

Transportation: Federal Highway Administration: "Chamizal Memorial Highway."

Action: "Operating expenses."

## Intragovernmental funds:

## WORKING CAPITAL FUND

## Program and Financing (in thousands of dollars)

Identification code 14-05-4519-0-4-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Publishing services:			
(a) Cost of goods sold.....	529	504	504
(b) Other expenses.....	1,861	1,965	2,016
2. Supply services:			
(a) Cost of goods sold.....	1,676	1,676	1,676
(b) Other expenses.....	255	278	279
3. Central support services:			
(a) Cost of goods sold.....	2,501	2,663	2,748
(b) Other expenses.....	1,198	1,492	1,506
Total operating costs, funded.....	8,020	8,578	8,729

**Intragovernmental funds—Continued****WORKING CAPITAL FUND—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 14-05-4519-0-4-151	1973 actual	1974 est.	1975 est.
<b>Program by activities—Continued</b>			
Capital outlay, funded:			
1. Publishing services.....	63	65	65
2. Supply services.....	-----	-----	10
3. Central support services.....	2	20	25
Total capital outlay.....	65	85	100
Total program costs, funded.....	8,085	8,663	8,829
Change in selected resources (undelivered orders and stores).....	383	-----	-----
10 Total obligations.....	8,468	8,663	8,829
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds:			
Publishing services, revenue.....	-2,412	-2,534	-2,585
Supply services, revenue.....	-1,948	-1,957	-1,957
Central support services, revenue.....	-3,622	-4,163	-4,262
Change in unfilled customers' orders.....	-467	-----	-----
14 Non-Federal sources:			
Proceeds from sale of equipment.....	2	-3	-3
Other.....	-21	-15	-15
21 Unobligated balance available, start of year.....	-1	-1	-10
24 Unobligated balance available, end of year.....	1	10	3
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-9	7
72 Obligated balance, start of year.....	899	855	790
74 Obligated balance, end of year.....	-855	-790	-797
90 Outlays.....	43	56	-----

This fund finances on a reimbursable basis certain central services including duplicating, editorial, micro-filing, telephone, data processing, motor pool, laborers, supply, and dispatch agency services (22 U.S.C. 2684).

**Object Classification (in thousands of dollars)**

Identification code 14-05-4519-0-4-151	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	2,366	2,617	2,676
11.3 Positions other than permanent.....	27	29	29
11.5 Other personnel compensation.....	148	158	158
Total personnel compensation.....	2,541	2,804	2,863
12.1 Personnel benefits: Civilian.....	214	259	266
21.0 Travel and transportation of persons.....	10	12	12
22.0 Transportation of things.....	180	194	194
23.0 Rent, communications, and utilities.....	280	315	315
25.0 Other services.....	3,061	3,222	3,307
26.0 Supplies and materials.....	1,734	1,772	1,772
31.0 Equipment.....	65	85	100
94.0 Change in selected resources.....	383	-----	-----
99.0 Total obligations.....	8,468	8,663	8,829
<b>Personnel Summary</b>			
Total number of permanent positions.....	220	220	220
Full-time equivalent of other positions.....	5	5	5
Average number of all employees.....	221	222	222

Average GS grade.....	7.7	7.6	7.6
Average GS salary.....	\$12,344	\$13,313	\$13,255
Average salary of ungraded positions.....	\$10,612	\$11,131	\$11,489

**CONSOLIDATED WORKING FUND****Program and Financing (in thousands of dollars)**

Identification code 14-05-3930-0-4-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Kabul Hospital:			
Agency for International Development.....	171	216	216
Action.....	44	64	64
Defense.....	25	32	32
United States Information Agency.....	17	22	22
Other accounts.....	54	66	66
2. Publications procurement:			
Defense.....	342	366	366
Other accounts.....	70	80	77
3. Drug abuse prevention program.....			
271	84	84	-----
10 Total obligations.....	995	930	927
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....			
17 Recovery of prior year obligations.....	-983	-928	-927
21 Unobligated balance available, start of year.....	-12	-----	-----
21 Unobligated balance available, start of year.....	-2	-2	-----
24 Unobligated balance available, end of year.....	2	-----	-----
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	2	-----
72 Obligated balance, start of year.....	238	233	235
74 Obligated balance, end of year.....	-233	-235	-235
90 Outlays.....	5	-----	-----

**Object Classification (in thousands of dollars)**

<b>Personnel compensation:</b>			
11.1 Permanent positions.....	104	130	130
11.5 Other personnel compensation.....	16	20	20
Total personnel compensation.....	120	150	150
12.1 Personnel benefits: Civilian.....	8	14	13
21.0 Travel and transportation of persons.....	16	19	19
22.0 Transportation of things.....	31	37	37
23.0 Rent, communications, and utilities.....	12	19	19
25.0 Other services.....	62	91	89
26.0 Supplies and materials.....	52	62	62
31.0 Equipment.....	423	453	453
41.0 Grants, subsidies, and contributions.....	271	85	85
99.0 Total obligations.....	995	930	927
<b>Personnel Summary</b>			
Total number of permanent positions.....	10	10	10
Average paid employment.....	8	10	10
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service reserve.....	5.2	5.2	5.2
Foreign Service staff.....	5.3	5.3	5.3
Average salary:			
Foreign Service reserve.....	\$18,439	\$18,794	\$18,794
Foreign Service staff.....	\$12,618	\$12,883	\$12,883
Average salary in foreign countries (local rates).....	\$10,079	\$10,635	\$10,635

**Trust Funds**

**FOREIGN SERVICE RETIREMENT AND DISABILITY FUND**

Amount Available for Appropriation (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Unappropriated balance, start of year.....	629	952	952
Receipts (net).....	40,541	73,273	95,921
Total available for appropriation.....	41,169	74,225	96,873
Appropriation: Foreign Service retirement and disability fund.....	40,216	73,273	95,921
Unappropriated balance, end of year.....	952	952	952

**Program and Financing (in thousands of dollars)**

Identification code 14-05-8186-0-7-701	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Payments to beneficiaries.....	30,056	37,128	43,735
2. Refunds and gratuities.....	713	900	900
10 Total obligations.....	30,770	38,028	44,635
<b>Financing:</b>			
21 Unobligated balance available, start of year:			
Treasury balance.....	-369	-3,823	-4,172
U.S. securities (par).....	-58,569	-64,562	-99,458
24 Unobligated balance available, end of year:			
Treasury balance.....	3,823	4,172	4,548
U.S. securities (par).....	64,562	99,458	150,368
60 Budget authority (appropriation) (permanent, indefinite).....	40,216	73,273	95,921
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	30,770	38,028	44,635
72 Obligated balance, start of year.....	2	18	-----
74 Obligated balance, end of year.....	-18	-----	-----
90 Outlays.....	30,754	38,046	44,635

The fund is maintained through (a) contributions by participants, consisting of all Foreign Service officers, Foreign Service information officers, Foreign Service reserve officers with unlimited tenure, and eligible Foreign Service staff officers and employees, of 7% of their salaries; (b) matching Government contributions; (c) special Government contributions from Payment to Foreign Service retirement and disability fund, above; and (d) interest on investments (22 U.S.C. 1062).

Budget authority for 1974 and 1975 includes transfers from the Civil Service retirement fund of \$10,824 thousand and \$18,480 thousand, respectively, in contributions of Agency for International Development personnel joining the Foreign Service retirement system pursuant to section 625(k) of the Foreign Assistance Act of 1973. The inclusion of these new participants also accounts for most of the increased deductions from employees' salaries and the employer's contribution in 1974 and 1975, as well as for substantial increases in the Federal contribution as explained above under Payment to Foreign Service retirement and disability fund.

It is estimated that approximately 3,601 annuitants will be paid retirement benefits from this fund at the end of 1975 compared with 3,096 at the end of 1973 and 3,401

at the end of 1974. Gratuities represent payments to Foreign Service officers in classes 4, 5, 6, and 7 who are selected out of the Service.

The status of the fund is as follows (in thousands of dollars):

**STATUS OF FUND**

	1973 actual	1974 estimate	1975 estimate
U.S. securities brought forward (par).....	58,569	64,562	99,458
Cash (unexpended balances).....	372	3,841	4,172
Unappropriated receipts.....	629	952	952
Balance of fund brought forward.....	59,570	69,355	104,582
Cash income for the year:			
Government receipts:			
Deductions from employees' salaries: Appropriated.....	8,764	10,631	13,697
Change in unappropriated receipts.....	38	-----	-----
Voluntary contributions:			
Appropriated.....	198	300	300
Change in unappropriated receipts.....	-8	-----	-----
Adjustments in widow survivor benefits.....	12	12	12
Intrabudgetary transactions:			
Employer's contribution: Appropriated.....	8,764	10,631	13,697
Change in unappropriated receipts.....	38	-----	-----
Receipts from the Civil Service retirement fund: Appropriated.....	5,285	11,164	22,380
Change in unappropriated receipts.....	256	-----	-----
Federal contribution.....	14,208	18,172	40,635
Supplemental proposed.....	-----	17,563	-----
Interest on investments.....	2,986	4,800	5,200
Total net income.....	40,541	73,273	95,921
Cash outgo during the year:			
Payments to beneficiaries.....	30,041	37,146	43,735
Refunds and gratuities.....	713	900	900
Total outgo.....	30,754	38,046	44,635
U.S. securities carried forward (par).....	64,562	99,458	150,368
Cash (unexpended balances).....	3,841	4,172	4,548
Unappropriated receipts.....	952	952	952
Total.....	69,355	104,582	155,868

**Object Classification (in thousands of dollars)**

Identification code 14-05-8186-0-7-701	1973 actual	1974 est.	1975 est.
13.0 Benefits for former personnel.....	159	300	300
42.0 Insurance claims and indemnities.....	30,056	37,128	43,735
44.0 Refunds.....	554	600	600
99.0 Total obligations.....	30,770	38,028	44,635

**MISCELLANEOUS APPROPRIATIONS**

**Program and Financing (in thousands of dollars)**

Identification code 14-05-9999-0-7-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Unconditional gift fund.....	38	45	28
2. Conditional gift fund.....	817	930	900
10 Total obligations.....	855	975	928

MISCELLANEOUS APPROPRIATIONS—Continued  
Program and Financing (in thousands of dollars)—Continued

Identification code 14-05-9999-0-7-151	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
21 Unobligated balance available, start of year:			
Treasury balance	—304	—360	—468
U.S. securities (par)	—130	—190	—190
24 Unobligated balance available, end of year:			
Treasury balance	360	468	320
U.S. securities (par)	190	190	190
60 Budget authority (appropriation) (permanent, indefinite)	972	1,083	780
Distribution of budget authority by account:			
Unconditional gift fund	51	30	30
Conditional gift fund	921	1,053	750
Relation of obligations to outlays:			
71 Obligations incurred, net	855	975	928
72 Obligated balance, start of year	13	33	141
74 Obligated balance, end of year	—33	—141	—127
90 Outlays	836	867	942
Distribution of outlays by account:			
Unconditional gift fund	38	41	42
Conditional gift fund	798	826	900

1. *Unconditional gift fund.*—Unconditional gifts may be used for carrying out the Department's functions (22 U.S.C. 809).

2. *Conditional gift fund.*—Consists of procurement of furnishings, paintings, and decorative objects for the Department's diplomatic reception rooms, and funds donated by overseas commissary and mess services to assist such services at other posts (22 U.S.C. 809).

Object Classification (in thousands of dollars)

Identification code 14-05-9999-0-7-151	1973 actual	1974 est.	1975 est.
21.0 Travel and transportation of persons	30	44	28
25.0 Other services	16	1	—
26.0 Supplies and materials	5	—	—
31.0 Equipment	805	930	900
99.0 Total obligations	855	975	928

INFORMATIONAL FOREIGN CURRENCY SCHEDULE

Foreign Currency, Payment of Former German Prisoners of War

Program and Financing (in thousands of dollar equivalents)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Payment of claims (obligations) (object class 42.0)	19	—	—
<b>Financing:</b>			
Unobligated balance available, start of year	—11	—10	—10
Adjustments due to changes in exchange rates	—2	—	—
Unobligated balance available, end of year	10	10	10
Authorization to spend foreign currency receipts: Permanent (22 U.S.C. 1512(i))			
	16	—	—
<b>Relation of obligations to outlays:</b>			
Obligations incurred, net	19	—	—
Outlays	19	—	—

INTERNATIONAL ORGANIZATIONS AND CONFERENCES

Federal Funds

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, [**\$200,000,000**] \$214,079,000: *Provided, That after December 31, 1973, no appropriation is authorized and no payment shall be made to the United Nations or any affiliated agency in excess of 25 per centum of the total annual assessment of such organization except that this proviso shall not apply to the International Atomic Energy Agency, the joint financing program of the International Civil Aviation Organization, or, until January 1, 1975 to the International Civil Aviation Organization, the United Nations Educational, Scientific and Cultural Organization and the World Health Organization.*

For an additional amount for "Contributions to international organizations", to be available without regard to the provision under this heading in the Department of State Appropriation Act, 1973, \$17,337,000: *Provided, That this appropriation shall be available only upon the enactment into law of authorizing legislation.* (United Nations and affiliated agencies—(1) 22 U.S.C. 287-287e; (2) 22 U.S.C. 287m-287t; (3) T.I.A.S. 1591; (4) 22 U.S.C. 290-290e; (5) 22 U.S.C. 279-279d; (6) 22 U.S.C. 271-272b; (7) T.I.A.S. 6267; (8) T.I.A.S. 2052; T.I.A.S. 5947; (9) T.I.A.S. 4044; (10) 22 U.S.C. 2021-2026; inter-American organizations—(1) T.S. 978; (2) T.S. 987; Protocol to the Convention ratified by the United States, November 3, 1959; (3) 22 U.S.C. 273, Public Law 91-340, approved July 17, 1970; (4) 22 U.S.C. 280j-280k, Public Law 91-553, approved December 16, 1970; (5) T.S. 714; (6) T.I.A.S. 2361; regional organizations—(1) 22 U.S.C. 280-280c, Public Law 92-490, approved October 13, 1972; (2) 22 U.S.C. 1928; 22 U.S.C. 2388-2390; (3) 22 U.S.C. 1928a-1928d; (4) T.I.A.S. 3170; 22 U.S.C. 2388-2390; (5) 22 U.S.C. 1896b; (6) T.I.A.S. 4891; 22 U.S.C. 2388-2390; other international organizations—(1) 22 U.S.C. 276-276c-1; Public Law 92-226, approved February 7, 1972; Public Law 93-126, approved October 18, 1973; (2) T.S. 536; (3) 22 U.S.C. 269f; Public Law 92-511, approved October 20, 1972; T.I.A.S. 7418; T.I.A.S. 7420; (4) 22 U.S.C. 269h; (5) T.S. 378; T.S. 673; (6) T.I.A.S. 6933; (7) T.I.A.S. 7144; (8) T.I.A.S. 6584; (9) 22 U.S.C. 269g-1; Public Law 92-497, approved October 17, 1972; (10) 22 U.S.C. 269g-1; Public Law 92-497, approved October 17, 1972; (11) T.I.A.S. 6150; (12) T.I.A.S. 6548; (13) Customs Cooperation Council Convention, ratification advised by the Senate October 4, 1968; (14) Public Law 93-54, approved July 1, 1973; (15) Legal Metrology Convention, ratification advised by the Senate August 11, 1972; (16) Public Law 92-494 approved October 14, 1972; General—22 U.S.C. 262b; Department of State Appropriation Act, 1974; Supplemental Appropriations Act, 1974; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 14-10-1126-0-1-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
United Nations and affiliated agencies:			
1. United Nations	63,999	67,856	63,473
2. United Nations Educational, Scientific and Cultural Organization	12,018	15,896	19,617
3. International Civil Aviation Organization	4,605	5,008	5,111
4. World Health Organization	26,342	28,834	31,729
5. Food and Agriculture Organization	12,151	13,151	13,548
6. International Labor Organization	12,617	6,422	11,284
7. International Telecommunication Union	986	1,483	792
8. World Meteorological Organization	910	1,234	1,571
9. Intergovernmental Maritime Consultative Organization	142	117	145
10. International Atomic Energy Agency	4,883	5,422	7,779
Subtotal	138,653	145,423	155,049



<b>Inter-American organizations:</b>			
1. Inter-American Indian Institute.....	62	62	62
2. Inter-American Institute of Agricultural Sciences.....	3,196	3,475	3,737
3. Pan American Institute of Geography and History.....	151	581	195
4. Pan American Railway Congress Association.....	15	15	15
5. Pan American Health Organization.....	11,313	12,650	13,897
6. Organization of American States.....	20,768	22,290	23,217
Subtotal.....	35,505	39,073	41,123
<b>Regional organizations:</b>			
1. South Pacific Commission.....	263	338	398
2. North Atlantic Treaty Organization.....	6,957	8,427	9,896
3. North Atlantic Assembly.....	81	111	120
4. Southeast Asia Treaty Organization.....	440	415	450
5. Colombo Plan Council for Technical Cooperation.....	10	9	10
6. Organization for Economic Cooperation and Development.....	6,180	8,321	8,970
Subtotal.....	13,931	17,621	19,844
<b>Other international organizations:</b>			
1. Interparliamentary Union.....	50	71	75
2. International Bureau of the Permanent Court of Arbitration.....	2	2	2
3. World Intellectual Property Organization.....	30	36	40
4. International Bureau for the Publication of Customs Tariffs.....	24	26	27
5. International Bureau of Weights and Measures.....	108	142	155
6. International Hydrographic Organization.....	19	19	20
7. International Wheat Council.....	39	48	-----
8. International Coffee Organization.....	294	281	320
9. International Institute for the Unification of Private Law.....	14	18	16
10. Hague Conference on Private International Law.....	13	17	19
11. Maintenance of Certain Lights in the Red Sea.....	4	4	4
12. International Bureau of Exhibitions.....	8	9	9
13. Customs Cooperation Council.....	473	644	807
14. International Center for the Study of the Preservation and Restoration of Cultural Property.....	70	91	71
15. International Organization for Legal Metrology.....	-----	39	18
16. International Agency for Research on Cancer.....	-----	335	397
Subtotal.....	1,148	1,782	1,980
10 Total obligations.....	189,237	203,899	217,996
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources: Deduction of loan repayment by U.N. from U.S. contribution, as authorized (22 U.S.C. 287i):			
Loan repayment.....	-2,805	-2,881	-2,957
Interest collected.....	-1,074	-1,018	-960
25 Unobligated balance lapsing.....	-----	17,337	-----
40 Budget authority (appropriation) ...	185,358	217,337	214,079
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	185,358	200,000	214,079
72 Obligated balance, start of year.....	4,363	14,833	5,105
74 Obligated balance, end of year.....	-14,833	-5,105	-4,817
90 Outlays.....	174,887	209,728	214,367

The United States contributes its assessed share of the budgets of the above listed international organizations.

About 75% of the increases in the organization budgets are attributable to the costs of maintaining the prior year level of operations, including wage and price increases and currency revaluations. Other principal increases include: (1) The United Nations costs for conference activities and expanding economic and social programs, (2) the United Nations Educational, Scientific and Cultural Organization activities in the areas of the natural sciences, drug abuse prevention, family planning, and education, (3) the World Health Organization activities in the fields of health manpower development, public health services, environmental health and communicable diseases control, (4) the Food and Agriculture Organization costs for Chinese language requirements and intensive commodity consultations with the United Nations Conference on Trade and Development, (5) the International Labor Organization costs for occupancy of the new headquarters building, (6) the Pan American Health Organization field programs concerned with disease control, training of health personnel, environmental health, biostatistics and zoonoses.

The unobligated balance lapsing in 1974 reflects the fact that the United States assessed share of the costs of the United Nations Emergency Force in the Middle East will be financed from the appropriation, "Emergency security assistance for Israel."

**Object Classification (in thousands of dollars)**

Identification code 14-10-1126-0-1-151	1973 actual	1974 est.	1975 est.
25.0 Other services.....	1,179	1,543	1,743
41.0 Grants, subsidies, and contributions....	188,058	202,356	216,253
99.0 Total obligations.....	189,237	203,899	217,996

**CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 14-10-1126-4-1-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 United Nations and affiliated agencies: International Labor Organization (obligations).....	-----	2,287	-----
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....	-----	2,287	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	2,287	-----
90 Outlays.....	-----	2,287	-----

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**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 provided for such representation; salaries and expenses of personnel and dependents as authorized by the Foreign Service Act of 1946,

## General and special funds—Continued

## MISSIONS TO INTERNATIONAL ORGANIZATIONS—Continued

as amended (22 U.S.C. 801-1158); allowances as authorized by 5 U.S.C. 5921-5925; and expenses authorized by section 2 (a) and (e) of the Act of August 1, 1956, as amended (22 U.S.C. 2669); [\$5,725,000.] \$6,660,000. (Department of State Appropriation Act, 1974; additional authorizing legislation to be proposed.)

## Program and Financing (in thousands of dollars)

Identification code 14-10-1127-0-1-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program: Delegations to:			
1. United Nations	2,189	2,306	2,453
2. International organizations, Geneva	1,694	2,123	2,347
3. International organizations, Vienna	565	654	669
4. International Civil Aviation Organization	154	166	208
5. Organization of American States	164	173	427
6. United Nations Educational, Scientific and Cultural Organization	211	259	283
7. Food and Agriculture Organization	95	115	118
8. Interparliamentary Union	45	45	45
9. North Atlantic Organization Parliamentary Assembly	50	50	50
10. Canada-United States Interparliamentary Group	22	30	30
11. Mexico-United States Interparliamentary Group	25	30	30
Total direct obligations	5,214	5,951	6,660
Reimbursable program: Delegations to:			
2. International organizations, Geneva	906	1,106	1,111
3. International organizations, Vienna	57	63	64
6. United Nations Educational, Scientific and Cultural Organization	199	213	214
Total reimbursable obligations	1,162	1,382	1,389
10 Total obligations	6,376	7,333	8,049
<b>Financing:</b>			
11 Receipts and reimbursements from Federal funds	-1,162	-1,382	-1,389
25 Unobligated balance lapsing	28		
Budget authority	5,242	5,951	6,660
<b>Budget authority:</b>			
40 Appropriation	5,182	5,725	6,660
42 Transferred from other accounts	60		
43 Appropriation (adjusted)	5,242	5,725	6,660
44.20 Proposed supplemental for civilian pay raises		226	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	5,214	5,951	6,660
72 Obligated balance, start of year	385	635	696
74 Obligated balance, end of year	-635	-696	-739
77 Adjustments in expired accounts	-23		
90 Outlays, excluding civilian pay raise supplemental	4,941	5,679	6,602
91.20 Outlays from civilian pay raise supplemental		211	15

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	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Permanent positions	3,138	3,493	3,643
11.3 Positions other than permanent	47	34	34
11.5 Other personnel compensation	99	84	106
11.8 Special personal services payments	46	52	53
Total personnel compensation	3,330	3,663	3,836
12.1 Personnel benefits: Civilian	556	681	758
13.0 Benefits for former personnel	5		
21.0 Travel and transportation of persons	97	98	102
22.0 Transportation of things	59	101	100
23.0 Rent, communications, and utilities	469	558	893
24.0 Printing and reproduction	20	17	33
25.0 Other services	416	519	599
26.0 Supplies and materials	56	57	143
31.0 Equipment	64	102	41
91.0 Unvouchered	142	155	155
Total direct obligations	5,214	5,951	6,660
<b>Reimbursable obligations:</b>			
Personnel compensation:			
11.1 Permanent positions	469	542	547
11.3 Positions other than permanent	14	24	25
11.5 Other personnel compensation	8	9	9
Total personnel compensation	491	575	581
12.1 Personnel benefits: Civilian	286	337	338
21.0 Travel and transportation of persons	31	24	24
22.0 Transportation of things	82	76	76
23.0 Rent, communications, and utilities	138	253	253
25.0 Other services	78	82	82
26.0 Supplies and materials	35	34	34
31.0 Equipment	21	1	1
Total reimbursable obligations	1,162	1,382	1,389
99.0 Total obligations	6,376	7,333	8,049
<b>Personnel Summary</b>			
Total number of permanent positions	225	229	231
Full-time equivalent of other positions	5	4	4
Average paid employment	218	224	228
Average grade, grades established by the Secretary of State, equivalent to GS grades	8.1	8.3	8.3
Average salary, grades established by the Secretary of State, equivalent to GS grades	\$12,944	\$13,419	\$13,518
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service officer	2.9	3.0	3.0
Foreign Service reserve	2.9	2.7	2.8
Foreign Service staff	6.2	6.3	6.3
Average salary:			
Foreign Service officer	\$27,475	\$27,947	\$28,228
Foreign Service reserve	\$27,997	\$29,294	\$29,324
Foreign Service staff	\$12,392	\$12,752	\$12,869
Average salary in foreign countries (local rates)	\$11,245	\$12,219	\$13,496

## INTERNATIONAL CONFERENCES AND CONTINGENCIES

For necessary expenses of participation by the United States, upon approval by the Secretary of State, in international activities which arise from time to time in the conduct of foreign affairs and for

which specific appropriations have not been provided pursuant to treaties, conventions, or special Acts of Congress, including personal services without regard to civil service and classification laws; salaries and expenses of personnel and dependents as authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158); allowances as authorized by 5 U.S.C. 5921-5925; hire of passenger motor vehicles; contributions for the share of the United States in expenses of international organizations; and expenses authorized by section 2(a) of the Act of August 1, 1956, as amended (22 U.S.C. 2669); **[\$4,500,000] \$6,400,000**, of which not to exceed a total of **[\$100,000] \$105,000** 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.

**[For an additional amount for "International conferences and contingencies", \$1,700,000, of which \$800,000 shall remain available until December 31, 1974, and not to exceed \$15,000 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, 1974; Supplemental Appropriations Act, 1974; additional authorizing legislation to be proposed.)**

**Program and Financing (in thousands of dollars)**

Identification code 14-10-1125-0-1-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Participation in international conferences:</b>			
1. Meetings of international organizations.....	1,389	2,448	3,483
2. Other international conferences.....	691	2,880	1,300
Subtotal.....	2,080	5,328	4,783
<b>Contributions to new or provisional organizations:</b>			
1. Central Treaty Organization.....	152	220	220
2. General Agreement on Tariffs and Trade.....	891	1,200	1,360
3. International Cotton Advisory Committee.....	23	20	20
4. International Rubber Study Group.....	8	9	9
5. International Seed Testing Association.....	1	2	2
6. Lead and Zinc Study Group.....	5	6	6
Subtotal.....	1,080	1,457	1,617
10 Total obligations.....	3,160	6,785	6,400
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-99	-585	-----
24 Unobligated balance available, end of year.....	585	-----	-----
25 Unobligated balance lapsing.....	4	-----	-----
40 Budget authority (appropriation)....	3,650	6,200	6,400
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	3,160	6,785	6,400
72 Obligated balance, start of year.....	223	863	3,039
74 Obligated balance, end of year.....	-863	-3,039	-2,498
77 Adjustments in expired accounts.....	-45	-----	-----
90 Outlays.....	2,475	4,609	6,941

This appropriation funds official U.S. Government participation in multilateral intergovernmental conferences, certain expenses of international secretariats to meetings, conferences, and related activities held under U.S. auspices, and contributions to 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 1975 estimate does not provide for unforeseen contingencies.

**Object Classification (in thousands of dollars)**

Identification code 14-10-1125-0-1-151	1973 actual	1974 est.	1975 est.
12.1 Personnel benefits: Civilian.....	-----	98	162
21.0 Travel and transportation of persons..	1,158	2,282	2,279
22.0 Transportation of things.....	8	29	26
23.0 Rent, communications, and utilities....	260	435	588
24.0 Printing and reproduction.....	17	106	110
25.0 Other services.....	500	2,166	1,451
Representation and entertainment.....	76	115	105
26.0 Supplies and materials.....	32	47	62
31.0 Equipment.....	29	50	-----
41.0 Grants, subsidies, and contributions....	1,080	1,457	1,617
99.0 Total obligations.....	3,160	6,785	6,400

**INTERNATIONAL TRADE NEGOTIATIONS**

For necessary expenses of participation by the United States in international trade negotiations, including not to exceed \$10,000 for representation allowances, as authorized by section 901 of the Act of August 13, 1946, as amended (22 U.S.C. 1131), and for official entertainment, **[\$1,700,000] \$2,465,000: Provided**, That this appropriation shall be available in accordance with the authority provided in the current appropriation for "International conferences and contingencies". (Department of State Appropriation Act, 1974; additional authorizing legislation to be proposed.)

**Program and Financing (in thousands of dollars)**

Identification code 14-10-1147-0-1-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Participation in international conferences (obligations).....	-----	1,744	2,465
<b>Financing:</b>			
Budget authority.....	-----	1,744	2,465
<b>Budget authority:</b>			
40 Appropriation.....	-----	1,700	2,465
44.20 Proposed supplemental for civilian pay raises.....	-----	44	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	1,744	2,465
72 Obligated balance, start of year.....	-----	-----	364
74 Obligated balance, end of year.....	-----	-364	-903
90 Outlays, excluding pay raise supplemental.....	-----	1,339	1,923
91.20 Outlays from civilian pay raise supplemental.....	-----	41	3

This appropriation provides for U.S. participation in the multilateral trade negotiations which began in late 1973 at Geneva under the sponsorship of the contracting parties of the General Agreement on Tariffs and Trade.

This request will provide for the necessary expenses of the U.S. delegations and support staff.

**Object Classification (in thousands of dollars)**

Identification code 14-10-1147-0-1-151	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	-----	575	1,086
11.5 Other personnel compensation.....	-----	10	14
Total personnel compensation.....	-----	585	1,100
12.1 Personnel benefits: Civilian.....	-----	368	663
21.0 Travel and transportation of persons..	-----	123	188
22.0 Transportation of things.....	-----	122	57
23.0 Rent, communications, and utilities....	-----	356	294

## General and special funds—Continued

## INTERNATIONAL TRADE NEGOTIATIONS—Continued

## Object Classification (in thousands of dollars)—Continued

Identification code 14-10-1147-0-1-151	1973 actual	1974 est.	1975 est.
24.0 Printing and reproduction.....		5	8
25.0 Other services.....		125	125
Representation and entertainment.....		10	10
26.0 Supplies and materials.....		10	10
31.0 Equipment.....		40	10
99.0 Total obligations.....		1,744	2,465

## Personnel Summary

Total number of permanent positions.....	42	52
Average paid employment.....	32	45
Average GS grade.....	10.6	10.6
Average GS salary.....	\$14,717	\$15,163
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):		
Average grade:		
Foreign Service officer.....	3.3	3.3
Foreign Service reserve.....	3.9	3.3
Foreign Service staff.....	7.0	6.1
Average salary:		
Foreign Service officer.....	\$25,800	\$26,660
Foreign Service reserve.....	\$29,240	\$27,008
Foreign Service staff.....	\$12,805	\$13,193

## Trust Funds

## 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	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Conduct of diplomatic relations with international organizations (costs—obligations).....	49	35	35
<b>Financing:</b>			
21 Unobligated balance available, start of year	-2	-4	-4
24 Unobligated balance available, end of year	4	4	4
60 Budget authority (appropriation) (permanent, indefinite).....	51	35	35
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	49	35	35
72 Obligated balance, start of year.....	6	3	3
74 Obligated balance, end of year.....	-3	-3	-3
90 Outlays.....	51	35	35

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)).

## Object Classification (in thousands of dollars)

Identification code 14-10-8812-0-7-151	1973 actual	1974 est.	1975 est.
21.0 Travel and transportation of persons.....	1		
25.0 Other services.....	21	10	10
41.0 Grants, subsidies, and contributions.....	27	25	25
99.0 Total obligations.....	49	35	35

## INTERNATIONAL COMMISSIONS

## Federal Funds

## General and special funds:

## INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES AND MEXICO

For expenses necessary to enable the United States to meet its obligations under the treaties of 1884, 1889, 1905, 1906, 1933, 1944 [L, and] 1963, and 1970 between the United States and Mexico, and to comply with the other laws applicable to the United States Section, International Boundary and Water Commission, United States and Mexico, including operation and maintenance of the Rio Grande rectification, canalization, flood control, bank protection, water supply, power, irrigation, boundary demarcation, and sanitation projects; detailed plan preparation and construction (including surveys and operation and maintenance and protection during construction); Rio Grande emergency flood protection; expenditures for the purposes set forth in sections 101 through 104 of the Act of September 13, 1950 (22 U.S.C. 277d-1—277d-4); [purchase of four passenger motor vehicles for replacement only;] purchase of planographs and lithographs; uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901-5902); and leasing of private property to remove therefrom sand, gravel, stone, and other materials, without regard to section 3709 of the Revised Statutes, as amended (41 U.S.C. 5); as follows:

## SALARIES AND EXPENSES

For salaries and expenses not otherwise provided for, including examinations, preliminary surveys, and investigations, and operation and maintenance of projects or parts thereof, as enumerated above, including gaging stations, [\$4,284,000] \$4,701,000: 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, 1974; additional authorizing legislation to be proposed.)

## Program and Financing (in thousands of dollars)

Identification code 14-15-1069-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
<b>Operating costs:</b>			
1. General administration.....	800	860	886
2. General engineering.....	281	311	322
3. Preliminary surveys and investigations.....	86	92	112
4. Operation and maintenance:			
(a) River control.....	1,691	1,853	1,906
(b) Dams.....	571	579	611
(c) Gaging stations.....	783	877	899
(d) Water quality control.....	47	47	47
(e) Boundary.....		17	
Total operating costs.....	4,260	4,636	4,783
Unfunded adjustment to total operating costs:			
Depreciation included in above.....	-250	-250	-250
Total operating costs, funded.....	4,010	4,386	4,533
<b>Capital outlay:</b>			
Replacement of equipment.....	155	209	168
Unfunded adjustment to capital outlay:			
Property transferred in without charge.....	-4		
Total capital outlay.....	151	209	168
Total program costs, funded.....	4,161	4,595	4,701
Change in selected resources (undelivered orders).....	34		
Total direct obligations.....	4,195	4,595	4,701
<b>Reimbursable program:</b>			
Operation and maintenance—river control.....	30	50	50
10 Total obligations.....	4,225	4,645	4,751

Financing:				
Receipts and reimbursements from:				
11	Federal funds.....	-21	-50	-50
14	Non-Federal sources.....	-9		
22	Unobligated balance transferred from other accounts.....	-20		
25	Unobligated balance lapsing.....	11		
	<b>Budget authority.....</b>	<b>4,186</b>	<b>4,595</b>	<b>4,701</b>
Budget authority:				
40	Appropriation.....	4,190	4,284	4,701
41	Transferred to other accounts.....	-4		
43	Appropriation (adjusted).....	4,186	4,284	4,701
44.10	Proposed supplemental for wage-board pay raises.....		118	
44.20	Proposed supplemental for civilian pay raises.....		193	
Relation of obligations to outlays:				
71	Obligations incurred, net.....	4,195	4,595	4,701
72	Obligated balance, start of year.....	368	403	370
74	Obligated balance, end of year.....	-403	-370	-370
77	Adjustments in expired accounts.....	-22		
90	Outlays, excluding pay raise supplemental.....	4,138	4,335	4,683
91.10	Outlays from wage-board pay raise supplemental.....		111	7
91.20	Outlays from civilian pay raise supplemental.....		182	11

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 and maintenance of international projects, and (c) studies relating to international problems of a continuing nature.

3. *Preliminary surveys and investigations.*—Preliminary surveys and 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 1975 includes the following investigations: (a) Settlement of boundary disputes, (b) international salinity problems, (c) division of waters crossing land boundary.

4. *Operation and maintenance.*—This appropriation finances the United States part of the operation and maintenance of the various international projects as follows:

(a) *River control.*—These projects include Rio Grande canalization project, American dam and canal project, Rio Grande rectification project in the El Paso area; the Lower Rio Grande flood control project including the Anzalduas International Flood Control Diversion Dam and the Retamal International Flood Control Diversion Dam, completed in 1973, in the Lower Rio Grande Valley of Texas, and the Lower Colorado River clearing project.

(b) *Dams.*—These projects include the Amistad Dam and Reservoir, and the Falcon Dam and Reservoir, both built with Mexico, and the Falcon powerplant.

(c) *Gaging stations.*—The international gaging station program involves the operation and maintenance of 103 gaging stations in the United States on the Rio Grande and Colorado Rivers, and taking measurements of river

flows and diversions to provide the basis for the determination of national ownership of waters.

(d) *Water quality control.*—These projects include the International Lower Rio Grande water quality improvement project built in Mexico to reduce the salinity of the Rio Grande; the Douglas, Arizona-Agua-Prieta, Sonora and the Nogales, Arizona-Nogales, Sonora sanitation plants.

Object Classification (in thousands of dollars)

Identification code 14-15-1069-0-1-401	1973 actual	1974 est.	1975 est.	
Direct obligations:				
Personnel compensation:				
11.1	Permanent positions.....	3,128	3,496	3,572
11.3	Positions other than permanent.....	40	20	20
11.5	Other personnel compensation.....	54	21	21
11.8	Special personal services payments.....	32	32	32
	<b>Total personnel compensation.....</b>	<b>3,254</b>	<b>3,569</b>	<b>3,645</b>
12.1	Personnel benefits: Civilian.....	306	287	291
21.0	Travel and transportation of persons.....	45	62	57
22.0	Transportation of things.....	76	70	70
23.0	Rent, communications, and utilities.....	105	100	107
24.0	Printing and reproduction.....	26	25	25
25.0	Other services.....	71	50	98
26.0	Supplies and materials.....	188	223	240
31.0	Equipment.....	148	209	168
41.0	Grants, subsidies, and contributions.....	20	44	44
	<b>Subtotal.....</b>	<b>4,239</b>	<b>4,639</b>	<b>4,745</b>
95.0	Quarters and subsistence charges.....	-44	-44	-44
	<b>Total direct obligations.....</b>	<b>4,195</b>	<b>4,595</b>	<b>4,701</b>
Reimbursable obligations:				
25.0	Other services.....	30	50	50
99.0	<b>Total obligations.....</b>	<b>4,225</b>	<b>4,645</b>	<b>4,751</b>

Personnel Summary

Total number of permanent positions.....	300	298	298
Full-time equivalent of other positions.....	7	2	2
Average paid employment.....	295	296	296
Average grade, grades established by the Secretary of State, equivalent to GS grades.....	7.7	7.7	7.7
Average salary, grades established by the Secretary of State, equivalent to GS grades.....	\$13,451	\$13,832	\$14,144
Average salary of ungraded positions.....	\$8,850	\$9,695	\$9,695

CONSTRUCTION

For detailed plan preparation and construction of projects authorized by the convention concluded February 1, 1933, between the United States and Mexico, the Acts approved August 19, 1935, as amended (22 U.S.C. 277-277f), August 29, 1935 (49 Stat. 961), June 4, 1936 (49 Stat. 1463), June 28, 1941 (22 U.S.C. 277f), September 13, 1950 (22 U.S.C. 277d-1-9), October 10, 1966 (80 Stat. 884), October 26, 1972 (86 Stat. 1161), and the project stipulated in the treaty between the United States and Mexico signed at Washington on February 3, 1944, [ \$3,800,000, ] to remain available until expended, \$102,306,000, of which \$94,575,000 shall be available to undertake such measures as may be required to carry out the provisions of Minute No. 242, concluded under the treaty between the United States and Mexico signed at Washington on February 3, 1944, and entitled "Permanent and Definitive Solution to the International Problem of the Salinity of the Colorado River": 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, 1974; additional authorizing legislation to be proposed.)

## General and special funds—Continued

## INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES AND MEXICO—Continued

## CONSTRUCTION—continued

## Program and Financing (in thousands of dollars)

Identification code	Costs to this appropriation					Analysis of 1975 financing			
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1975	Appropriation required to complete
14-15-1078-0-1-401									
<b>Program by activities:</b>									
1. International Salinity Control Project, Colorado River.....	94,575				13,000		81,575	94,575	
2. Amistad Dam.....	72,318	72,316	2						
3. Lower Rio Grande flood control improvement program.....	30,300	5,412	2,861	7,904	7,107	3,829	2,672	5,950	4,344
4. Nogales sanitation.....	1,558	1,537	18	3					
5. Tijuana River flood control.....	7,361	739	92	323	4,208	4,708	2,000	1,500	
6. Settlement of boundary disputes.....	12,881			4,262	5,519	5,738	500	281	2,600
Total program costs, funded.....	218,993	80,004	2,973	12,492	29,834	14,275	86,747	102,306	6,944
Change in selected resources (undelivered orders, equipment).....			5,159	3,189	31,308				
10 Total obligations.....			8,132	15,681	61,142				
<b>Financing:</b>									
21 Unobligated balance available, start of year.....			-4,750	-16,864	-4,983				
24 Unobligated balance available, end of year.....			16,864	4,983	46,147				
40 Budget authority (appropriation).....			20,246	3,800	102,306				
<b>Relation of obligations to outlays:</b>									
71 Obligations incurred, net.....			8,132	15,681	61,142				
72 Obligated balance, start of year.....			1,168	6,227	9,308				
74 Obligated balance, end of year.....			-6,227	-9,308	-40,630				
90 Outlays.....			3,073	12,600	29,820				

1. *International Salinity Control Project, Colorado River.*—Measures to resolve a unique international problem were authorized by Minute No. 242 (August 30, 1973), concluded under the treaty between the United States and Mexico (February 3, 1944), and entitled "Permanent and Definitive Solution of the International Problem of the Salinity of the Colorado River." These international measures will be financed, constructed, operated and maintained by the Commission. In 1975, the work consists of preconstruction planning and design work, land acquisition, and payments to Mexico to initiate construction of a bypass drain to the Gulf of California.

3. *Lower Rio Grande flood control improvement program.*—Authorized by agreement with Mexico and the act of August 19, 1935 (49 Stat. 660). Work will continue on repairs and improvements of flood control works to protect the cities of Brownsville, Harlingen, Mercedes, Hidalgo, and Weslaco, whose metropolitan areas include a combined population of 125,000 and over 400,000 acres of irrigated land on the United States side of the Rio Grande, from river floods such as occurred in September 1967 following Hurricane Beulah.

5. *Tijuana River flood control.*—Authorized by the act of October 10, 1966 (90 Stat. 884). The initial construction of United States improvements required for flood control in the Tijuana River Valley in California and Baja, California is scheduled to begin in calendar year 1974.

6. *Settlement of boundary disputes.*—Authorized by the American-Mexican Boundary Treaty Act of 1972, approved October 25, 1972 (Public Law 92-549), to facilitate

compliance with the Treaty between the United States of America and the United Mexican States, signed November 23, 1970. Work will continue in relocating the Rio Grande at three locations to effect transfers of land from one country to the other, establishing maritime boundaries, mapping river boundaries, rectification works, acquiring easements and constructing an international flood control project in the Presidio area.

## Object Classification (in thousands of dollars)

Identification code 14-15-1078-0-1-401	1973 actual	1974 est.	1975 est.
INTERNATIONAL COMMISSION			
Personnel compensation:			
11.1 Permanent positions.....	507	721	3,435
11.3 Positions other than permanent....	8	8	82
11.5 Other personnel compensation.....	47	45	84
Total personnel compensation....	562	774	3,601
12.1 Personnel benefits: Civilian.....	48	60	330
21.0 Travel and transportation of persons..	16	31	107
22.0 Transportation of things.....	21	26	35
23.0 Rent, communications, and utilities...	8	18	88
24.0 Printing and reproduction.....	19	24	85
25.0 Other services.....	217	236	3,550
26.0 Supplies and materials.....	28	48	127
31.0 Equipment.....	16	46	121
32.0 Lands and structures.....	7,135	14,118	47,848
41.0 Grants, subsidies, and contributions...			5,050
Total obligations, International Commission.....	8,070	15,381	60,942

ALLOCATION TO DEFENSE—CIVIL,  
ARMY

Personnel compensation:				
11.1	Permanent positions.....	45	215	88
11.3	Positions other than permanent.....	-----	7	-----
	Total personnel compensation.....	45	222	88
12.1	Personnel benefits: Civilian.....	4	18	7
21.0	Travel and transportation of persons.....	1	3	1
23.0	Rent, communications, and utilities.....	-----	-----	13
25.0	Other services.....	12	20	3
32.0	Lands and structures.....	-----	37	88
	Total obligations, Defense—Civil, Army.....	62	300	200
99.0	Total obligations.....	8,132	15,681	61,142

Personnel Summary

INTERNATIONAL COMMISSION			
Total number of permanent positions.....	32	72	278
Full-time equivalent of other positions.....	1	1	6
Average paid employment.....	39	60	250
Average grade, grades established by the Secretary of State, equivalent to GS grades.....	8.7	7.8	9.4
Average salary, grades established by the Secretary of State, equivalent to GS grades.....	\$14,156	\$12,357	\$13,717

ALLOCATION TO DEFENSE—  
CIVIL, ARMY

Total number of permanent positions.....	0	15	15
Average paid employment.....	3	16	6
Average GS grade.....	-----	10.1	10.1
Average salary.....	-----	\$14,348	\$14,524

CHAMIZAL SETTLEMENT, INTERNATIONAL BOUNDARY AND WATER  
COMMISSION

Program and Financing (in thousands of dollars)

Identification code 14-15-1085-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Extension of rectified channel to land boundary.....	40	-----	-----
Change in selected resources (un- delivered orders).....	-11	-----	-----
10 Total obligations.....	29	-----	-----
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-49	-----	-----
23 Unobligated balance transferred to other accounts.....	20	-----	-----
<b>Budget authority</b> .....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	29	-----	-----
72 Obligated balance, start of year.....	15	-----	-----
90 Outlays.....	43	-----	-----

The 1968 appropriation completed the financing, as authorized by the American-Mexican Chamizal Convention Act of 1964, for compliance with the 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 was completed in December 1968.

With remaining available funds, the acquisition of lands, channel strengthening, and levee improvements were completed in 1973 to extend the rectification project

3.4 miles to the land boundary, as authorized by the Chamizal Convention. This 3.4 miles of unregulated and unimproved river required improvement to complete the stabilization of the boundary river and control floods between the cities of Juarez and El Paso. This work was undertaken jointly with Mexico. With completion of this work, all of the requirements of the Chamizal Convention will have been fulfilled.

Object Classification (in thousands of dollars)

Identification code 14-15-1085-0-1-401	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	14	-----	-----
11.3 Positions other than permanent.....	1	-----	-----
	Total personnel compensation.....	16	-----
12.1 Personnel benefits: Civilian.....	1	-----	-----
25.0 Other services.....	5	-----	-----
26.0 Supplies and materials.....	2	-----	-----
32.0 Lands and structures.....	4	-----	-----
99.0 Total obligations.....	29	-----	-----

Personnel Summary

Full-time equivalent of other positions.....	1	-----	-----
Average paid employment.....	2	-----	-----

AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS

For expenses necessary to enable the President to perform the obligations of the United States pursuant to treaties between the United States and Great Britain, in respect to Canada, signed January 11, 1909 (36 Stat. 2448), and February 24, 1925 (44 Stat. 2102); and the treaty between the United States and Canada, signed February 27, 1950; including services as authorized by 5 U.S.C. 3109; hire of passenger motor vehicles; [\$950,000] \$1,370,000, to be disbursed under the direction of the Secretary of State and to be available also for additional expenses of the American Sections, International Commissions, as hereinafter set forth:

International Joint Commission, United States and Canada, the salary of the Commissioners on the part of the United States who shall serve at the pleasure of the President; salaries of clerks and other employees appointed by the Commissioners on the part of the United States with the approval solely of the Secretary of State; travel expenses and compensation of witnesses in attending hearings of the Commission at such places in the United States and Canada as the Commission or the American Commissioners shall determine to be necessary; and special and technical investigations in connection with matters falling within the Commission's jurisdiction: *Provided*, That transfers of funds may be made to other agencies of the Government for the performance of work for which this appropriation is made.

International Boundary Commission, United States and Canada, the completion of such remaining work as may be required under the award of the Alaskan Boundary Tribunal and the existing treaties between the United States and Great Britain; commutation of subsistence to employees while on field duty at not to exceed the authorized prevailing daily rate; hire of freight and passenger motor vehicles from temporary field employees; and payment for timber necessarily cut in keeping the boundary line clear. (*Department of State Appropriation Act, 1974; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 14-15-1082-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. International Boundary Com- mission.....	222	296	345
2. International Joint Commission:			
(a) U.S. section.....	279	457	773
(b) Special and technical inves- tigations by Geological Survey.....	239	250	252
10 Total obligations.....	738	1,003	1,370

## General and special funds—Continued

## AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 14-15-1082-0-1-401	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
25 Unobligated balance lapsing.....	10		
<b>Budget authority.....</b>	<b>748</b>	<b>1,003</b>	<b>1,370</b>
<b>Budget authority:</b>			
40 Appropriation.....	735	950	1,370
42 Transfer from other accounts.....	13		
43 Appropriation (adjusted).....	748	950	1,370
44.20 Proposed supplemental for civilian pay raises.....		53	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	738	1,003	1,370
72 Obligated balance, start of year.....	97	104	142
74 Obligated balance, end of year.....	-104	-142	-187
77 Adjustments in expired accounts.....	-17		
90 Outlays, excluding pay raise supplemental.....	715	916	1,321
91.20 Outlays from civilian pay raise supplemental.....		49	4

These funds are used for payment of the U.S. share of the expenses of:

1. *International Boundary Commission.*—This Commission keeps the United States-Canadian boundary line marked in accordance with existing treaties. It also maintains boundary vistas by periodic tree cutting and chemical vegetation control.

2. *International Joint Commission.*—The Commission, at the request of the Governments of the United States and Canada, investigates and reports on recommendations relevant to boundary waters and other matters of mutual concern to both countries along the border. A major portion of its current activities is related to transboundary water pollution investigations, surveillance and research in the Great Lakes Basin, as provided in the United States-Canada Great Lakes Water Quality Agreement dated April 15, 1972. In cooperation with the U.S. Geological Survey and the U.S. Army Corps of Engineers, the Commission gathers streamflow data, acts to ensure appropriate apportionment of international waters, and regulates the operation of a number of river flow control facilities located in boundary waters.

## Object Classification (in thousands of dollars)

Identification code 14-15-1082-0-1-401	1973 actual	1974 est.	1975 est.
<b>DEPARTMENT OF STATE</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	250	403	531
11.3 Positions other than permanent.....	53	76	95
<b>Total personnel compensation.....</b>	<b>303</b>	<b>479</b>	<b>626</b>
12.1 Personnel benefits: Civilian.....	48	79	119
21.0 Travel and transportation of persons.....	53	57	84
22.0 Transportation of things.....	10	16	24
23.0 Rent, communications, and utilities.....	13	28	62
24.0 Printing and reproduction.....	3	12	22
25.0 Other services.....	26	61	138
26.0 Supplies and materials.....	21	8	23
31.0 Equipment.....	24	13	20
<b>Total obligations, Department of State.....</b>	<b>500</b>	<b>753</b>	<b>1,118</b>

## ALLOCATION ACCOUNTS

<b>Personnel compensation:</b>			
11.1 Permanent positions.....	162	168	172
11.3 Positions other than permanent.....	11	11	11
11.5 Other personnel compensation.....	1	1	1
<b>Total personnel compensation.....</b>	<b>174</b>	<b>180</b>	<b>184</b>
12.1 Personnel benefits: Civilian.....	15	16	17
21.0 Travel and transportation of persons.....	12	13	13
22.0 Transportation of things.....	7	8	7
23.0 Rent, communications, and utilities.....	4	4	4
24.0 Printing and reproduction.....	1	1	1
25.0 Other services.....	14	14	14
26.0 Supplies and materials.....	7	8	7
31.0 Equipment.....	5	6	5
<b>Total obligations, allocation accounts.....</b>	<b>239</b>	<b>250</b>	<b>252</b>
99.0 <b>Total obligations.....</b>	<b>738</b>	<b>1,003</b>	<b>1,370</b>
<b>Obligations are distributed as follows:</b>			
Department of State.....	500	753	1,118
Department of the Interior: Geological Survey.....	239	250	252

## Personnel Summary

DEPARTMENT OF STATE			
Total number of permanent positions.....	18	22	26
Full-time equivalent of other positions.....	7	8	9
Average paid employment.....	22	28	32
Average grade, grades established by the Secretary of State, equivalent to GS grades.....	11.4	11.3	11.3
Average salary, grades established by the Secretary of State, equivalent to GS grades.....	\$19,929	\$20,745	\$19,864

## ALLOCATION ACCOUNTS

Total number of permanent positions.....	10	10	10
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	11	11	11
Average GS grade.....	11.5	11.5	11.5
Average GS salary.....	\$15,727	\$15,909	\$15,909

## 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, **[\$3,517,000]** \$4,030,000: *Provided*, That the United States share of such expenses may be advanced to the respective commissions. (*Department of State Appropriation Act, 1974; additional authorizing legislation to be proposed.*)

## Program and Financing (in thousands of dollars)

Identification code 14-15-1087-0-1-409	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. International Pacific Halibut Commission.....	271	291	325
2. International Pacific Salmon Commission.....	552	610	653
3. Inter-American Tropical Tuna Commission.....	482	582	709
4. International Commission for the Northwest Atlantic Fisheries.....	6	8	9
5. International Whaling Commission.....	1	7	7
6. International North Pacific Fisheries Commission.....	28	28	43
7. Great Lakes Fishery Commission.....	1,900	1,971	2,198
8. North Pacific Fur Seal Commission.....	4	4	5
9. International Commission for the Conservation of Atlantic Tunas.....	25	42	42



10.	International Council for the Exploration of the Sea.....	12	19	26
11.	Expenses of the U.S. Commissioners.....	11	13	13
10	Total obligations.....	3, 292	3, 575	4, 030
<b>Financing:</b>				
	Budget authority.....	3, 292	3, 575	4, 030
<b>Budget authority:</b>				
40	Appropriation.....	3, 276	3, 517	4, 030
42	Transferred from other accounts.....	16		
43	Appropriation (adjusted).....	3, 292	3, 517	4, 030
44. 20	Proposed supplemental for civilian pay raises.....		58	
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	3, 292	3, 575	4, 030
72	Obligated balance, start of year.....	130	152	154
74	Obligated balance, end of year.....	-152	-154	-154
77	Adjustments in expired accounts.....	-1		
90	Outlays, excluding pay raise supplemental.....	3, 268	3, 519	4, 026
91. 20	Outlays from civilian pay raise supplemental.....		54	4

These funds are used for payment of the U.S. share of the expenses of 10 international fisheries commissions and the expenses of the respective commissioners. The commissions either conduct or plan and coordinate studies to determine measures necessary for the preservation and expansion of the productivity of fishery stocks. In addition, the Halibut and Salmon Commissions regulate their respective fisheries, the Great Lakes Fishery Commission carries on a program of lamprey eradication and control, and all the commissions are authorized to recommend conservation measures to the member governments.

**Object Classification (in thousands of dollars)**

Identification code 14-15-1087-0-1-409	1973 actual	1974 est.	1975 est.
21.0 Travel and transportation of persons...	11	13	13
41.0 Grants, subsidies, and contributions...	3, 281	3, 562	4, 017
99.0 Total obligations.....	3, 292	3, 575	4, 030

**EDUCATIONAL EXCHANGE**

**Federal Funds**

**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 Educational, Scientific, and Cultural Cooperation as authorized by sections 3, 5, and 6 of the Act of July 30, 1946 (22 U.S.C. 287o, 287q, 287r); hire of passenger motor vehicles; not to exceed \$10,000 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); [\$49,800,000, of which not less than \$2,000,000 shall be used for payment in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States] \$57,500,000: Provided, That not

to exceed [\$2,968,000] \$3,252,000 may be used for administrative expenses during the current fiscal year. (Department of State Appropriation Act, 1974; additional authorizing legislation to be proposed.)

**Program and Financing (in thousands of dollars)**

Identification code 14-20-1128-0-1-153	1973 actual	1974 est.	1975 est
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Exchange of persons.....	31, 605	35, 561	41, 647
2. Aid to American-sponsored schools abroad.....	1, 750	1, 850	2, 000
3. Cultural presentations.....	720	900	1, 000
4. UNESCO support activities.....	519	580	612
5. Program services.....	7, 710	8, 568	8, 989
6. Administrative expenses.....	2, 868	3, 128	3, 252
Total direct program.....	45, 172	50, 587	57, 500
<b>Reimbursable program:</b>			
1. Exchange of persons.....	89	73	73
5. Program services.....	242	262	267
Total reimbursable program..	331	335	340
10 Total obligations.....	45, 502	50, 922	57, 840
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....	-331	-335	-340
25 Unobligated balance lapsing.....	79		
Budget authority.....	45, 250	50, 587	57, 500
40 Budget authority (appropriation)....	45, 250	49, 800	57, 500
44. 20 Proposed supplemental for civilian pay raises.....		787	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	45, 172	50, 587	57, 500
72 Obligated balance, start of year.....	21, 166	22, 473	25, 891
74 Obligated balance, end of year.....	-22, 473	-25, 891	-29, 621
77 Adjustments in expired accounts.....	-1, 355		
90 Outlays, excluding pay raise supplemental.....	42, 509	46, 434	53, 718
91. 20 Outlays from civilian pay raise supplemental.....		735	52

This appropriation provides for the educational and cultural exchange programs of the Department of State. These programs are designed to strengthen patterns of informal communication among leadership groups and institutions in ways which will favorably influence the environment within which U.S. foreign policy is carried out. They (1) focus on individuals of exceptional talent, promise or influence; (2) emphasize exchanges involving cultural, educational, governmental and other institutions; (3) help achieve other U.S. goals at the same time they improve communication; and (4) seek mutuality of interest, involvement and benefit as the most effective way to develop lasting understanding.

Increases would permit carrying out the provisions of new formal agreements with the Soviet Union and Eastern European countries; take advantage of new opportunities for interchange with the People's Republic of China; enable expansion of efforts to multiply governmental resources through increased commitment of funds and voluntary activities of the private sector; and provide further services to nongrant foreign students, youth exchanges and American-sponsored schools abroad.

**General and special funds—Continued****MUTUAL EDUCATIONAL AND CULTURAL EXCHANGE  
ACTIVITIES—Continued****Object Classification (in thousands of dollars)**

Identification code 14-20-1128-0-1-153 1973 actual 1974 est. 1975 est.

**DEPARTMENT OF STATE****Direct obligations:****Personnel compensation:**

11.1	Permanent positions	3,903	4,467	4,595
11.3	Positions other than permanent	176	198	201
11.5	Other personnel compensation	48	53	54
11.8	Special personal services payments	312	308	313

**Total personnel compensation**

12.1	Personnel benefits: Civilian	354	406	416
21.0	Travel and transportation of persons	336	375	394
23.0	Rent, communications, and utilities	191	200	210
24.0	Printing and reproduction	63	68	73
25.0	Other services	6,681	7,423	8,096
26.0	Supplies and materials	40	43	45
31.0	Equipment	18	14	14
41.0	Grants, subsidies, and contributions	31,649	35,526	41,541

**Total direct obligations****Reimbursable obligations:****Personnel compensation:**

11.1	Permanent positions	182	201	206
11.5	Other personnel compensation	19	21	21

**Total personnel compensation**

12.1	Personnel benefits: Civilian	15	17	17
21.0	Travel and transportation of persons	7	8	8
25.0	Other services	19	15	15
41.0	Grants, subsidies, and contributions	89	73	73

**Total reimbursable obligations****Total obligations, Department of State****ALLOCATION ACCOUNTS**

11.1	Personnel compensation: Permanent positions	549	599	615
12.1	Personnel benefits: Civilian	46	51	52
21.0	Travel and transportation of persons	11	11	11
23.0	Rent, communications, and utilities	22	30	30
24.0	Printing and reproduction	11	7	7
25.0	Other services	28	57	59
26.0	Supplies and materials	2	2	2
31.0	Equipment		1	1
41.0	Grants, subsidies, and contributions	731	748	771

**Total obligations, allocation accounts**

99.0	Total obligations	45,502	50,922	57,840
------	-------------------	--------	--------	--------

**Obligations are distributed as follows:****State:**

Direct	43,771	49,081	55,952
Reimbursable	331	335	340
Health, Education, and Welfare	693	768	791
Labor	707	738	757

**Personnel Summary****DEPARTMENT OF STATE**

Total number of permanent positions	275	275	275
Full-time equivalent of other positions	15	15	15
Average paid employment	265	274	274
Average GS grade	8.9	8.9	8.9
Average GS salary	\$14,770	\$15,704	\$15,877

**Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):**

<b>Average grade:</b>			
Foreign Service officer	3.7	3.7	3.7
Foreign Service reserve	4.0	4.0	4.0
Foreign Service staff	5.0	5.0	5.0
<b>Average salary:</b>			
Foreign Service officer	\$24,028	\$25,167	\$25,470
Foreign Service reserve	\$23,512	\$24,670	\$25,062
Foreign Service staff	\$13,895	\$14,794	\$14,959

**ALLOCATION ACCOUNTS**

Total number of permanent positions	36	36	36
Average paid employment	36	36	36
Average GS grade	9.6	9.6	9.6
Average GS salary	\$15,415	\$16,630	\$16,837

**INTERNATIONAL EDUCATIONAL EXCHANGE ACTIVITIES (SPECIAL FOREIGN CURRENCY PROGRAM)****Program and Financing (in thousands of dollars)**

Identification code 14-20-1135-0-1-153 1973 actual 1974 est. 1975 est.

**Program by activities:**

10	Exchange of persons (obligations) (object class 41.0)	19	67	-----
----	---	----	----	-------

**Financing:**

17	Recovery of prior year obligations	-18	-50	-----
21	Unobligated balance available, start of year	-19	-17	-----
24	Unobligated balance available, end of year	17		-----

**Budget authority****Relation of obligations to outlays:**

71	Obligations incurred, net	1	17	-----
72	Obligated balance, start of year	257	116	68
74	Obligated balance, end of year	-116	-68	-23
90	Outlays	142	65	45

This appropriation has provided dollars for the purchase of foreign currencies. Since 1963, budget authority for these programs has been included in the Mutual educational and cultural exchange activities appropriation.

**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, [ \$6,700,000 ] \$7,414,000: *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, 1974; additional authorizing legislation to be proposed.*)

**Program and Financing (in thousands of dollars)**

Identification code 14-20-1136-0-1-153 1973 actual 1974 est. 1975 est.

**Program by activities:**

1. Education, research, and training				
	4,956	5,365	5,904	
2. Program direction, administration, and institutional support				
	1,244	1,335	1,510	
10	Total obligations (object class 41.0)	6,200	6,700	7,414

<b>Financing:</b>				
40	Budget authority (appropriation)-----	6,200	6,700	7,414
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net-----	6,200	6,700	7,414
72	Obligated balance, start of year-----	6,693	6,559	6,303
74	Obligated balance, end of year-----	-6,559	-6,303	-6,303
90	Outlays-----	6,334	6,956	7,414

The Center for Cultural and Technical Interchange between the East and West is a national educational institution administered on behalf of the Department of State by the Board of Regents of the University of Hawaii under a grant from the Department. The Center promotes better relations and understanding between the United States and the nations of Asia and the Pacific through cooperative programs of research, study and training, which bring qualified persons from the countries of the area to work jointly on problems of mutual concern.

CENTER FOR CULTURAL AND TECHNICAL INTERCHANGE BETWEEN EAST AND WEST

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 14-20-1136-1-1-153				
<b>Program by activities:</b>				
	1. Education, research, and training-----		144	
	2. Program direction, administration, and institutional support-----		125	
10	Total obligations-----		269	
<b>Financing:</b>				
40	Budget authority (proposed supplemental appropriation)-----		269	
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net-----		269	
90	Outlays-----		269	

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

PRESERVATION OF ANCIENT NUBIAN MONUMENTS (SPECIAL FOREIGN CURRENCY PROGRAM)

Program and Financing (in thousands of dollars)

Identification code 14-20-1141-0-1-153				
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net-----			
72	Obligated balance, start of year-----	206	206	181
74	Obligated balance, end of year-----	-206	-181	-156
90	Outlays-----		25	25

This appropriation provided for grants of Egyptian pounds, excess to the requirements of the United States, to UNESCO for the preservation and removal of certain temples in Egypt and the Sudan. Grants were also made to American archeological expeditions and groups doing related research in Nubia.

EDUCATIONAL EXCHANGE PERMANENT APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 14-20-9999-0-2-153				
<b>Program by activities:</b>				
10	Educational exchange fund, payments by Finland, World War I debt (costs— obligations)-----	341	383	383
<b>Financing:</b>				
17	Recovery of prior year obligations-----	-1		
21	Unobligated balance available, start of year-----	-54	-61	-31
24	Unobligated balance available, end of year-----	61	31	
25	Unobligated balance lapsing-----	5		
60	Budget authority (appropriation) (indefinite special fund) (Finland)	353	353	352
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net-----	340	383	383
72	Obligated balance, start of year-----	348	305	288
74	Obligated balance, end of year-----	-305	-288	-296
90	Outlays (Finland)-----	383	400	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 incurred under the act of February 25, 1919, are credited to this fund to finance programs authorized by the Mutual Educational and Cultural Exchange Act of 1961 in relation to Finland and the people of Finland. During 1973 the exchange of 14 Finns and 17 Americans was financed from this fund and 33 grants to Finns under the binational program were supplemented (75 Stat. 532).

Object Classification (in thousands of dollars)

Identification code 14-20-9999-0-2-153				
DEPARTMENT OF STATE				
25.0	Other services-----	42	42	42
41.0	Grants, subsidies, and contributions....	278	311	311
	Total obligations, Department of State-----	320	353	353
ALLOCATION ACCOUNTS				
41.0	Grants, subsidies, and contributions (total obligations, allocation accounts)-----	21	30	30
99.0	Total obligations-----	341	383	383
Obligations are distributed as follows:				
	Department of State-----	320	353	353
	Department of Health, Education, and Welfare-----	20	28	28
	Department of Labor-----	1	2	2

Trust Funds

EDUCATIONAL EXCHANGE TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 14-20-9998-0-7-150				
<b>Program by activities:</b>				
	1. U.S. dollars advanced from foreign governments-----	102	300	300
	2. Contributions, educational and cul- tural exchange-----	144	140	140
10	Total obligations-----	246	440	440

**EDUCATIONAL EXCHANGE TRUST FUNDS—Continued**  
**Program and Financing (in thousands of dollars)—Continued**

Identification code 14-20-9998-0-7-150	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
21 Unobligated balance available, start of year	-63	-157	-157
24 Unobligated balance available, end of year	157	157	157
<b>60 Budget authority (appropriation) (permanent, indefinite)</b>	<b>339</b>	<b>440</b>	<b>440</b>
<b>Distribution of budget authority by account:</b>			
U.S. dollars advanced from foreign governments	197	300	300
Contributions, educational and cultural exchange	142	140	140
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	246	440	440
72 Obligated balance, start of year	274	34	9
74 Obligated balance, end of year	-34	-9	-9
<b>90 Outlays</b>	<b>485</b>	<b>465</b>	<b>440</b>
<b>Distribution of outlays by account:</b>			
U.S. dollars advanced from foreign governments	348	325	300
Contributions, educational and cultural exchange	137	140	140

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).

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	1973 actual	1974 est.	1975 est.
<b>DEPARTMENT OF STATE</b>			
41.0 Grants, subsidies, and contributions (total obligations, Department of State)	98	272	294
<b>ALLOCATION ACCOUNTS</b>			
21.0 Travel and transportation of persons	4		
22.0 Transportation of things	1	1	1
25.0 Other services	143	167	145
Total obligations, allocation accounts	148	168	146
<b>99.0 Total obligations</b>	<b>246</b>	<b>440</b>	<b>440</b>
<b>Obligations are distributed as follows:</b>			
Department of State	98	272	294
Department of Interior	58	77	56
Department of the Army		1	
Federal Communications Commission	90	90	90

**OTHER**

**Federal Funds**

**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; [\$9,504,000] \$9,470,000, of which not to exceed [\$8,184,000] \$8,080,000 shall remain available until December 31, [1974] 1975: *Provided*, That no funds herein appropriated shall be used to assist directly in the migration to any nation in the Western Hemisphere of any person not having a security clearance based on reasonable standards to insure against Communist infiltration in the Western Hemisphere. (*Foreign Assistance and Related Programs Appropriation Act, 1974; additional authorizing legislation to be proposed.*)

**Program and Financing (in thousands of dollars)**

Identification code 14-25-1143-0-1-152	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Intergovernmental Committee for European Migration	3,325	3,460	3,460
2. United Nations High Commissioner for Refugees	1,275	1,200	1,300
3. International Committee of the Red Cross	50	50	50
4. African refugees	650	300	300
5. East European refugees	2,307	2,774	2,520
6. Far East refugees	500	500	500
7. Pakistan/Bangladesh Exchange of Persons	2,000	2,800	
Total calendar year program	10,107	11,084	8,130
8. Administration	1,091	1,272	1,340
9. Adjustments to fiscal year basis:			
Calendar year 1972 program funds obligated in 1973	4,295		
Calendar year 1973 program funds obligated in 1974	-2,600	2,600	
Calendar year 1974 program funds obligated in 1975		-600	600
Calendar year 1975 program funds obligated in 1976			-600
Total direct program	12,893	14,356	9,470
<b>Reimbursable program:</b>			
10. Cuban refugee program	240		
<b>10 Total obligations</b>	<b>13,133</b>	<b>14,356</b>	<b>9,470</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
<b>Federal funds</b>			
21 Unobligated balance available, start of year	-1,231	-616	-600
24 Unobligated balance available, end of year	616	600	600
25 Unobligated balance lapsing	288	16	
<b>Budget authority</b>	<b>12,566</b>	<b>14,356</b>	<b>9,470</b>
<b>Budget authority:</b>			
40 Appropriation	9,100	9,504	9,470
41 Transferred to other accounts	-534		
42 Transferred from other accounts	4,000	4,800	
43 Appropriation (adjusted)	12,566	14,304	9,470
44.20 Proposed supplemental for civilian pay raises		52	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	12,893	14,356	9,470
72 Obligated balance, start of year	4,875	3,895	3,603
74 Obligated balance, end of year	-3,895	-3,603	-3,248
77 Adjustments in expired accounts	-2,186		
<b>90 Outlays, excluding pay raise supplemental</b>	<b>11,687</b>	<b>14,600</b>	<b>9,821</b>
<b>91.20 Outlays from civilian pay raise supplemental</b>		<b>48</b>	<b>4</b>

The Migration and Refugee Assistance Act of 1962 (22 U.S.C. 2601) authorized assistance to migrants and refugees, both on a multilateral basis through contributions to the Intergovernmental Committee for European Migration and the United Nations High Commissioner for Refugees, and on a unilateral basis through assistance to refugees designated by the President. Subsequent legislation (79 Stat. 901) authorized 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	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	647	723	720
11.3 Positions other than permanent.....	19	32	32
11.5 Other personnel compensation.....	9	9	9
11.8 Special personal services payments.....	31	31	31
Total personnel compensation.....	706	795	792
12.1 Personnel benefits: Civilian.....	101	108	120
21.0 Travel and transportation of persons.....	15	27	37
22.0 Transportation of things.....	2	2	2
23.0 Rent, communications, and utilities.....	21	22	16
24.0 Printing and reproduction.....	3		
25.0 Other services.....	3,574	5,882	3,692
26.0 Supplies and materials.....	19	4	5
31.0 Equipment.....	1	6	6
41.0 Grants, subsidies, and contributions.....	8,452	7,510	4,800
Total direct obligations.....	12,893	14,356	9,470
<b>Reimbursable obligations:</b>			
11.1 Personnel compensation: Permanent positions.....	3		
25.0 Other services.....	237		
Total reimbursable obligations.....	240		
99.0 Total obligations.....	13,133	14,356	9,470

**Personnel Summary**

Total number of permanent positions.....	43	43	40
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	41	42	41
Average GS grade.....	7.9	8.0	8.0
Average GS salary.....	\$13,251	\$13,418	\$13,564
Average grade and salary rates established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service officer.....	3.6	3.5	3.5
Foreign Service reserve.....	2.7	2.7	2.7
Foreign Service staff.....	4.5	4.5	4.5
Average salary:			
Foreign Service officer.....	\$25,609	\$26,146	\$26,494
Foreign Service reserve.....	\$28,994	\$29,141	\$29,288
Foreign Service staff.....	\$16,124	\$17,799	\$18,185
Average salary in foreign countries (local rates).....	\$10,774	\$12,098	\$14,725

**[ASSISTANCE TO REFUGEES FROM THE SOVIET UNION]**

[For necessary expenses to carry out the provisions of section 101(b) of the Foreign Relations Authorization Act of 1972, \$36,500,000.] (*Foreign Assistance and Related Programs Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 14-25-1146-0-1-152	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Assistance to refugees from the Soviet Union.....	50,000	36,500	
<b>Financing:</b>			
40 Budget authority (appropriation).....	50,000	36,500	

Relation of obligation to outlays:			
71 Obligations incurred, net.....	50,000	36,500	
72 Obligated balance, start of year.....		16,829	19,829
74 Obligated balance, end of year.....	-16,829	-19,829	
90 Outlays.....	33,171	33,500	19,829

The Department of State Appropriations Authorization Act of 1973 (Public Law 93-126) authorized the Secretary of State to furnish assistance to Israel or other suitable countries, for the resettlement of refugees from the Union of Soviet Socialist Republics.

**Object Classification (in thousands of dollars)**

Identification code 14-25-1146-0-1-152	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.3 Positions other than permanent.....	17	14	
11.8 Special personal services payments.....		8	
Total personnel compensation.....	17	22	
12.1 Personnel benefits: Civilian.....	1	3	
21.0 Travel and transportation of persons.....	7	25	
25.0 Other services.....		50	
41.0 Grants, subsidies, and contributions.....	49,975	36,400	
99.0 Total obligations.....	50,000	36,500	

**[PAYMENT TO INTERNATIONAL CENTER, WASHINGTON, DISTRICT OF COLUMBIA]**

[For payment to the special account authorized by section 6 of Public Law 90-553, as amended, \$2,200,000, to remain available until expended.] (*Department of State Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 14-25-0116-0-1-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Payment to International Center, Washington, D.C. (obligations) (object class 15.0).....		2,200	
<b>Financing:</b>			
40 Budget authority (appropriation).....		2,200	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		2,200	
90 Outlays.....		2,200	

This appropriation will fund the first stage of site preparation. These funds will be paid into the special fund account for allocation to the General Services Administration.

**INTERNATIONAL CENTER, WASHINGTON, D.C.**

**Program and Financing (in thousands of dollars)**

Identification code 14-25-5151-0-2-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Site preparation (obligations) (object class 32.0) (allocation to General Services Administration).....		1,700	500
<b>Financing:</b>			
21 Unobligated balance available, start of year.....			-1,448
24 Unobligated balance available, end of year.....		1,448	1,896
Budget authority.....		3,148	948

## General and special funds—Continued

## INTERNATIONAL CENTER, WASHINGTON, D.C.—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 14-25-5151-0-2-151	1973 actual	1974 est.	1975 est.
<b>Budget authority:</b>			
40 Appropriation (special fund).....		2,200	
60 Appropriation (permanent, indefinite, special fund).....		948	948
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		1,700	500
72 Obligated balance, start of year.....			600
74 Obligated balance, end of year.....		-600	
90 Outlays.....		1,100	1,100

Property owned by the United States in the northwest section of the District of Columbia bounded by Connecticut Avenue, Van Ness Street, Reno Road, and Tilden Street will be sold or leased to foreign governments for use as embassies (82 Stat. 958). A special appropriation in 1974 will provide for the first stage of site preparation. The remainder of the site preparation will be financed from proceeds.

## [PAYMENT TO THE REPUBLIC OF PANAMA]

[The Secretary of the Treasury shall cause to be paid annually (in lieu of the annual payment provided under this head in the Supplemental Appropriation Act, 1973), as a payment to the Republic of Panama in accordance with article I of the Treaty of 1955 (6 U.S.T. 2275), \$2,328,200.] (*Department of State Appropriation Act, 1974.*)

## Program and Financing (in thousands of dollars)

Identification code 14-25-2026-0-1-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Payment to the Republic of Panama (obligations) (object class 41.0).....	2,095	2,328	2,328
<b>Financing:</b>			
60 Budget authority (appropriation) (permanent).....	2,095	2,328	2,328
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	2,095	2,328	2,328
90 Outlays.....	2,095	2,328	2,328

Annual payments are made to the Government of Panama in consideration of the rights granted in perpetuity for the construction of the Panama Canal (33 Stat. 2238 and 53 Stat. 1818). The Treaty of Mutual Understanding and Cooperation of 1955 provided for an annual payment by the United States of \$1,930 thousand. As a result of the devaluation of the U.S. dollar (Public Law 92-268) the annual payment was increased to \$2,095 thousand, and further increased to \$2,328 thousand due to further devaluation of the U.S. dollar (Public Law 93-110). \$518 thousand of this amount 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)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Functions under 22 U.S.C. 1754(b) obligations (object class 21.0).....	964		
<b>Financing:</b>			
Unobligated balance available, start of year.....	-554	-561	-561
Adjustments due to changes in exchange rates.....	-45		
Unobligated balance available, end of year.....	561	561	561
Authorization to spend foreign currency receipts: Permanent (22 U.S.C. 19754 1954(b)).....	926		
<b>Relation of obligations to outlays:</b>			
Obligations incurred, net.....	964		
Outlays.....	964		

## 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, *except those serving under the provisions of Title IV of the Inter-Governmental Personnel Act of 1970 84 Stat. 1920-1925.*

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. (*Department of State Appropriation Act, 1974.*)

## TITLE VII—GENERAL PROVISIONS

SEC. 701. No part of any appropriation contained in this Act shall be used for publicity or propaganda purposes not authorized by the Congress.

SEC. 702. No part of any appropriation contained in this Act shall be used to administer any program which is funded in whole or in part from foreign currencies or credits for which a specific dollar appropriation therefor has not been made.

SEC. 703. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

SEC. 704. No part of the funds appropriated by this Act shall be used to pay the salary of any Federal employee who is finally convicted in any Federal, State, or local court of competent jurisdiction, of inciting, promoting, or carrying on a riot resulting in material damage to property or injury to persons, found to be in violation of Federal, State, or local laws designed to protect persons or property in the community concerned.

SEC. 705. No part of the funds appropriated under this Act shall be used to provide a loan, guarantee of a loan, a grant, the salary of, or any remuneration whatever to any individual applying for admission, attending, employed by, teaching at or doing research at an institution of higher education who has engaged in conduct on or after August 1, 1969, which involves the use of (or the assistance to others in the use of) force or the threat of force or the seizure of property under the control of an institution of higher education, to require or prevent the availability of certain curriculum, or to prevent the faculty, administrative officials or students in such institution from engaging in their duties or pursuing their studies at such institution. (*Departments of State, Justice, Commerce, the Judiciary, and Related Agencies Appropriation Act, 1974.*)

## DEPARTMENT OF TRANSPORTATION

### OFFICE OF THE SECRETARY

#### Federal Funds

##### General and special funds:

##### [SALARIES AND] OPERATING EXPENSES

For necessary expenses of the Office of the Secretary of Transportation, including not to exceed \$27,000 for allocation within the Department for official reception and representation expenses as the Secretary may determine; including not to exceed \$275,000 for allocation to the Office of Pipeline Safety for a study of the safety of natural gas pipeline distribution systems which shall consider such areas as the use of plastic pipes, the evaluation of the conditions of existing distribution systems, third party damages, the need for expanding present regulations on service lines, the effectiveness of "odors" given to natural gas, and the utilization of the system approach to pipeline safety, \$24,475,000.] determine, \$32,100,000; and for

[For an additional amount for "salaries and expenses," \$3,000,000, to remain available until expended and to be derived by transfer from the appropriation for transportation, planning, research and development, Office of the Secretary: *Provided*, That this appropriation shall become effective only upon enactment into law by the 93d Congress of H.R. 9142 or similar legislation.]

##### [GRANTS-IN-AID FOR NATURAL GAS PIPELINE SAFETY]

[For] grants-in-aid to carry out a pipeline safety program, as authorized by section 5 of the Natural Gas Pipeline Safety Act of 1968 (49 U.S.C. 1674), [\$1,175,000] \$1,200,000, to remain available until expended.

##### [CONSOLIDATION OF DEPARTMENTAL HEADQUARTERS]

[For necessary expenses in connection with the consolidation of departmental activities into the Southwest Area of Washington, District of Columbia, \$800,000.] (49 U.S.C. 1637, 1674, 1684; 40 U.S.C. 490; Department of Transportation and Related Agencies Appropriation Act of 1974; Foreign Assistance and Related Programs Appropriation Act, 1974; additional authorizing legislation to be proposed for \$1,200,000.)

##### Program and Financing (in thousands of dollars)

Identification code 21-05-0102-0-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. General administration.....	23,906	25,487	31,800
2. Grants-in-aid for natural gas pipeline safety.....	703	1,500	1,200
3. Consolidation of departmental headquarters.....	51	2,540	-----
4. Regional rail reorganization.....	-----	3,000	-----
Total direct program costs, funded.....	24,660	32,527	33,000
Change in selected resources (undelivered orders).....	676	-1,873	300
Total direct obligations.....	25,336	30,654	33,300
<b>Reimbursable program:</b>			
1. General administration.....	1,957	3,242	2,400
3. Consolidation of departmental headquarters.....	849	37	-----
Total reimbursable program costs, funded—obligations.....	2,806	3,279	2,400
10 Total obligations.....	28,142	33,933	35,700

<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-2,806	-3,279	-2,400
17 Recovery of prior year obligations.....	-179	-----	-----
21 Unobligated balance available, start of year.....	-1	-179	-----
24 Unobligated balance available, end of year.....	179	-----	-----
25 Unobligated balance lapsing.....	268	-----	-----
<b>Budget authority.....</b>	<b>25,603</b>	<b>30,475</b>	<b>33,300</b>

<b>Budget authority:</b>			
40 Appropriation.....	25,645	26,450	33,300
41 Transferred to other accounts.....	-42	-300	-----
42 Transferred from other accounts.....	-----	3,000	-----
43 Appropriation (adjusted).....	25,603	29,150	33,300
44.20 Proposed supplemental for civilian pay raises.....	-----	1,325	-----

<b>Distribution of budget authority by account:</b>			
Operating expenses.....	23,928	28,500	33,300
Grants-in-aid for natural gas pipeline safety.....	875	1,175	-----
Consolidation of departmental headquarters.....	800	800	-----

<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	25,157	30,654	33,300
72 Obligated balance, start of year.....	3,590	4,745	3,422
74 Obligated balance, end of year.....	-4,745	-3,422	-3,522
77 Adjustments in expired accounts.....	218	-----	-----

90 Outlays, excluding pay raise supplemental.....	24,219	30,727	33,125
91.20 Outlays from civilian pay raise supplemental.....	-----	1,250	75

<b>Distribution of outlays by account:</b>			
Operating expenses.....	22,791	28,480	33,200
Grants-in-aid for natural gas pipeline safety.....	524	1,500	-----
Consolidation of departmental headquarters.....	904	1,997	-----

1. *General administration.*—This activity includes the costs 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 administrative services provided to the organizations financed from this appropriation. Also financed in 1975 is \$2,736 thousand for building rental and maintenance costs of leased space, as required by the Public Buildings Amendments of 1972, Public Law 92-313.

2. *Grants-in-aid for natural gas pipeline safety.*—This activity provides for grants of up to 50% of the cost of personnel, equipment, and activities of a State agency reasonably required to carry out a natural gas pipeline safety program as authorized under the Natural Gas Pipeline Safety Act of 1968 (49 U.S.C. 1674) which also established minimum safety standards.

General and special funds—Continued

【SALARIES AND】 OPERATING EXPENSES—Continued

3. *Consolidation of departmental headquarters.*—No funding is requested for this activity in 1975. In 1973 and 1974 this activity covered rental and maintenance costs of leased building and garage space. In 1975 these costs will be distributed among the administrations and the Office of the Secretary.

4. *Regional rail reorganization.*—This activity provides the necessary expenses to carry out the Secretary's planning, report preparation, and other functions under the Regional Rail Reorganization Act of 1973.

Object Classification (in thousands of dollars)

Identification code 21-05-0102-0-1-506	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	16,249	17,584	19,210
11.3 Positions other than permanent.....	578	727	626
11.5 Other personnel compensation.....	185	232	235
11.8 Special personal services payments.....	223	216	216
<b>Total personnel compensation.....</b>	<b>17,235</b>	<b>18,759</b>	<b>20,287</b>
12.1 Personnel benefits: Civilian.....	1,399	1,451	1,579
21.0 Travel and transportation of persons.....	872	950	1,100
22.0 Transportation of things.....	32	55	55
23.0 Rent, communications, and utilities.....	1,459	1,645	3,534
24.0 Printing and reproduction.....	579	650	650
25.0 Other services.....	2,341	5,420	4,503
26.0 Supplies and materials.....	190	170	192
31.0 Equipment.....	353	200	200
41.0 Grants, subsidies, and contributions.....	876	1,354	1,200
<b>Total direct obligations.....</b>	<b>25,336</b>	<b>30,654</b>	<b>33,300</b>
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,507	1,877	1,491
11.3 Positions other than permanent.....	28	47	1
11.5 Other personnel compensation.....	6	6	-----
<b>Total personnel compensation.....</b>	<b>1,541</b>	<b>1,930</b>	<b>1,492</b>
12.1 Personnel benefits: Civilian.....	135	157	125
21.0 Travel and transportation of persons.....	43	101	6
23.0 Rent, communications, and utilities.....	427	14	14
25.0 Other services.....	491	1,068	762
26.0 Supplies and materials.....	4	2	1
31.0 Equipment.....	165	7	-----
<b>Total reimbursable obligations.....</b>	<b>2,806</b>	<b>3,279</b>	<b>2,400</b>
99.0 <b>Total obligations.....</b>	<b>28,142</b>	<b>33,933</b>	<b>35,700</b>

Personnel Summary

<b>Direct:</b>			
Total number of permanent positions.....	871	881	932
Full-time equivalent of other positions.....	60	56	56
Average paid employment.....	866	864	915
Average GS grade.....	11.7	11.8	11.8
Average GS salary.....	\$20,754	\$22,119	\$22,323
Average salary of ungraded positions.....	\$9,163	\$9,163	\$9,163
<b>Reimbursable:</b>			
Total number of permanent positions.....	100	114	89
Full-time equivalent of other positions.....	3	5	-----
Average paid employment.....	99	117	88
Average GS grade.....	10.0	10.1	10.1
Average GS salary.....	\$16,465	\$17,233	\$17,136

SALARIES AND EXPENSES

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 21-05-0102-1-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Regional rail reorganization (costs—obligations).....	-----	3,000	6,500
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-----	-----	-6,500
24 Unobligated balance available, end of year.....	-----	6,500	-----
40 <b>Budget authority (proposed supplemental appropriation).....</b>	<b>-----</b>	<b>9,500</b>	<b>-----</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	3,000	6,500
90 <b>Outlays.....</b>	<b>-----</b>	<b>3,000</b>	<b>6,500</b>

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

【INTERIM OPERATING ASSISTANCE】

【For necessary expenses for Interim Operating Assistance under the Regional Rail Reorganization Act of 1973, \$35,000,000, to remain available until expended and to be derived by transfer from the Urban Mass Transportation Fund: *Provided*, That this appropriation shall become effective only upon enactment into law by the 93d Congress of H.R. 9142 or similar legislation.】 (*Foreign Assistance and Related Programs Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 21-05-0122-0-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Payments to the trustees of railroads (costs—obligations) (object class 41.0).....	-----	35,000	-----
<b>Financing:</b>			
22 Unobligated balance transferred from other accounts.....	-----	-35,000	-----
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	35,000	-----
90 <b>Outlays.....</b>	<b>-----</b>	<b>35,000</b>	<b>-----</b>

This appropriation provides for payments to the trustees of railroads in reorganization, as authorized in the Regional Rail Reorganization Act of 1973 so that they may continue to provide essential transportation services.

INTERIM OPERATING ASSISTANCE

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 21-05-0122-1-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Payments to the trustees of railroads (costs—obligations).....	-----	25,000	25,000
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-----	-----	-25,000
24 Unobligated balance available, end of year.....	-----	25,000	-----
40 <b>Budget authority (proposed supplemental appropriation).....</b>	<b>-----</b>	<b>50,000</b>	<b>-----</b>



Relation of obligations to outlays:			
71	Obligations incurred, net.....	25,000	25,000
72	Obligated balance, start of year.....	-----	10,000
74	Obligated balance, end of year.....	-10,000	-----
90	Outlays.....	15,000	35,000

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

TRANSPORTATION PLANNING, RESEARCH, AND DEVELOPMENT

For necessary expenses for conducting transportation planning, research, and development activities, including the collection of national transportation statistics, to remain available until expended, **[\$26,000,000,] \$45,500,000** [of which not to exceed \$1,000,000 shall be derived from the appropriation for "Research, engineering and development (Airport and Airway Trust Fund)"]. (49 U.S.C. 1653, 1667; Department of Transportation and Related Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 21-05-0142-0-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Transportation policy and planning.....	7,905	7,859	15,300
2. University research.....	2,413	3,500	6,000
3. Transportation systems development and technology.....	9,384	17,647	20,150
4. Special programs.....	592	1,610	4,050
Total direct program.....	20,294	30,616	45,500
Reimbursable program.....	6,516	2,859	2,000
Total program costs, funded.....	26,810	33,475	47,500
Change in selected resources (undelivered orders).....	2,279	-734	-1,000
10 Total obligations.....	29,089	32,741	46,500
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....	-2,200	-1,959	-1,000
13 Trust funds.....	-3,500	-1,000	-----
17 Recovery of prior year obligations.....	-8	-----	-----
21 Unobligated balance available, start of year.....	-2,663	-7,781	-----
24 Unobligated balance available, end of year.....	7,781	-----	-----
Budget authority.....	28,500	22,000	45,500
<b>Budget authority:</b>			
40 Appropriation.....	31,500	25,000	45,500
41 Transferred to other accounts.....	-3,000	-3,000	-----
43 Appropriation (adjusted).....	28,500	22,000	45,500
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	23,381	29,782	45,500
72 Obligated balance, start of year.....	14,514	13,442	14,624
74 Obligated balance, end of year.....	-13,442	-14,624	-22,124
90 Outlays.....	24,453	28,600	38,000

The Department of Transportation Act of 1966 assigns to the Secretary broad responsibilities for the development and coordination of national transportation policies and programs. This appropriation finances those research activities and studies which directly support the Secretary's responsibilities and which can more effectively or appropriately be conducted in the Office of the Secretary than by the operating administrations within the Department.

The program is carried out primarily through contracts with other Federal agencies, educational institutions, nonprofit research organizations, and private firms.

1. *Transportation policy and planning.*—Transportation problems and issues are assessed and policies developed on the basis of empirical and systematic research. Major increases in 1975 will provide for development of transportation energy conservation policies, increased data base on commodity movements and personal travel, and a national transportation systems assessment.

2. *University research.*—This research is designed to assure that resources of the higher education community are effectively brought to bear on transportation problems. Another aim is to encourage greater involvement of universities and colleges with the Department, State, and local governments, and the transportation industry.

3. *Transportation systems development and technology.*—In general, projects are designed to complement research and development programs of the operating administrations and to stimulate industry efforts to advance transportation technology. Increased funds requested in this activity will expand the advanced research and development to find ways to conserve energy used in transportation, to develop multimodal and intermodal systems and technology, and to promote environmental and ecological improvements.

4. *Special programs.*—Projects are chiefly to provide technical studies and other data in support of departmental effort in the areas of safety program coordination, hazardous materials and pipeline safety, consumer and environmental affairs, and facilitation of passenger and freight transportation. Major increases in 1975 will support a larger environmental impact assessment capability and expand the facilitation program.

Object Classification (in thousands of dollars)

Identification code 21-05-0142-0-1-506	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,585	1,587	1,667
11.3 Positions other than permanent.....	295	238	354
11.5 Other personnel compensation.....	10	16	16
11.8 Special personal services payments.....	18	-----	-----
Total personnel compensation.....	1,908	1,841	2,037
12.1 Personnel benefits: Civilian.....	146	128	134
21.0 Travel and transportation of persons.....	297	159	207
23.0 Rent, communications, and utilities.....	7	27	27
24.0 Printing and reproduction.....	160	96	111
25.0 Other services.....	20,985	27,378	42,956
26.0 Supplies and materials.....	6	23	23
31.0 Equipment.....	4	5	5
Total direct obligations.....	23,513	29,657	45,500
<b>Reimbursable obligations:</b>			
25.0 Other services.....	5,576	3,084	1,000
99.0 Total obligations.....	29,089	32,741	46,500

Personnel Summary

Total number of permanent positions.....	90	81	81
Full-time equivalent of other positions.....	16	11	17
Average paid employment.....	95	81	87
Average GS grade.....	11.9	12.6	12.6
Average GS salary.....	\$21,148	\$23,109	\$23,461

**General and special funds—Continued**

**TRANSPORTATION, PLANNING, RESEARCH, AND DEVELOPMENT**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 21-05-0142-1-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Transportation policy and planning (costs—obligations).....		3,500	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....		3,500	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		3,500	
90 Outlays.....		3,500	

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**TRANSPORTATION RESEARCH ACTIVITIES OVERSEAS (SPECIAL FOREIGN CURRENCY PROGRAM)**

**Program and Financing (in thousands of dollars)**

Identification code 21-05-0105-0-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Overseas research (costs—obligations) (object class 25.0).....	201	299	
<b>Financing:</b>			
21 Unobligated balance available, start of year	-499	-299	
24 Unobligated balance available, end of year	299		
<b>Budget authority</b> .....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	201	299	
72 Obligated balance, start of year.....		186	
74 Obligated balance, end of year.....	-186		
90 Outlays.....	14	485	

Foreign currencies which are in excess of the normal requirements of the United States are used to complete support of research projects in Poland and Yugoslavia relating to improved transportation systems.

**Intragovernmental funds:**

**WORKING CAPITAL FUND**

**Program and Financing (in thousands of dollars)**

Identification code 21-05-4520-0-4-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
<b>I. Publishing and graphics program:</b>			
(a) Direct operating costs.....	5,827	7,990	9,114
(b) Overhead costs.....	256	205	215

2. Still photographic services:			
(a) Direct operating costs.....	402	415	520
(b) Overhead costs.....	21	20	22
3. Computer time-sharing services:			
(a) Direct operating costs.....	3,588	4,000	4,500
(b) Overhead costs.....	13	15	16
4. Library:			
(a) Direct operating costs.....	878	1,011	1,557
(b) Overhead costs.....	40	50	59
5. Travel services and imprest fund:			
(a) Direct operating costs.....	215	256	288
(b) Overhead costs.....	17	21	21
6. Central employment information:			
(a) Direct operating costs.....	57	66	74
(b) Overhead costs.....	2	4	4
7. Warehouse management:			
(a) Direct operating costs.....	198	516	656
(b) Overhead costs.....	7	20	22
8. Parking management:			
(a) Direct operating costs.....	44	103	359
(b) Overhead costs.....	17	6	10
9. Chauffeur services:			
(a) Direct operating costs.....	148	198	210
(b) Overhead costs.....	16	12	13
10. Mail and messenger service:			
(a) Direct operating costs.....	403	679	832
(b) Overhead costs.....	21	61	67
11. Management information center:			
(a) Direct operating costs.....	12	14	15
(b) Overhead costs.....	1	1	1
12. Visuals service:			
(a) Direct operating costs.....	796	931	1,002
(b) Overhead costs.....	44	48	52
Total operating costs.....	13,023	16,642	19,629
<b>Capital outlay, funded:</b>			
1. Publishing and graphics program:			
Purchase of equipment.....	41	80	55
2. Still photographic services: Purchase of equipment.....	3	18	19
4. Library: Purchase of equipment.....	24	8	12
5. Travel services and imprest fund: Purchase of equipment.....	1	1	1
7. Warehouse management: Purchase of equipment.....	1	1	
8. Parking management: Purchase of equipment.....	2	7	4
10. Mail and messenger service: Purchase of equipment.....	1	6	4
12. Visuals service: Purchase of equipment.....	5	15	5
Total capital outlay.....	78	136	100
Total program costs, funded...	13,101	16,778	19,729
Change in selected resources (stores and work in process).....	-88	-23	2
10 Total obligations.....	13,013	16,755	19,731
<b>Financing:</b>			
11 Receipts and reimbursements from:			
<b>Federal funds:</b>			
Publishing and graphics program.....	-6,122	-8,241	-9,380
Still photographic services.....	-440	-454	-563
Computer time-sharing services.....	-3,601	-4,015	-4,516
Library.....	-928	-1,072	-1,629
Travel services and imprest fund.....	-234	-279	-311
Central employment information.....	-59	-70	-78
Warehouse management.....	-205	-537	-679
Parking management.....	-61	-109	-369
Chauffeur services.....	-165	-211	-224
Mail and messenger service.....	-425	-735	-901
Management information center.....	-13	-15	-16
Visuals service.....	-845	-985	-1,060
Unfilled customers' orders.....	137		
21 Unobligated balance available, start of year	-113	-61	-29
24 Unobligated balance available, end of year	61	29	24
<b>Budget authority</b> .....			

Relation of obligations to outlays:				
71	Obligations incurred, net.....	52	32	5
72	Obligated balance, start of year.....	989	-----	67
	Receivables in excess of obligations, start of year.....	-----	-250	-----
74	Obligated balance, end of year.....	-----	-67	-72
	Receivables in excess of obligations, end of year.....	250	-----	-----
90	Outlays.....	1,291	-285	-----

The Working capital fund finances common administrative services which are centrally performed in the interest of economy and efficiency in the Department.

*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.

#### Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Publishing and graphics program:</b>			
Revenue.....	6,122	8,241	9,380
Expense.....	-6,122	-8,241	-9,380
Net operating income.....	-----	-----	-----
<b>Still photographic services:</b>			
Revenue.....	440	454	563
Expense.....	-440	-454	-563
Net operating income.....	-----	-----	-----
<b>Computer time-sharing service:</b>			
Revenue.....	3,601	4,015	4,516
Expense.....	-3,601	-4,015	-4,516
Net operating income.....	-----	-----	-----
<b>Library:</b>			
Revenue.....	928	1,072	1,629
Expense.....	-928	-1,072	-1,629
Net operating income.....	-----	-----	-----
<b>Travel services and imprest fund:</b>			
Revenue.....	234	279	311
Expense.....	-234	-279	-311
Net operating income.....	-----	-----	-----
<b>Central employment information:</b>			
Revenue.....	59	70	78
Expense.....	-59	-70	-78
Net operating income.....	-----	-----	-----
<b>Warehouse management:</b>			
Revenue.....	205	537	679
Expense.....	-205	-537	-679
Net operating income.....	-----	-----	-----
<b>Parking management:</b>			
Revenue.....	61	109	369
Expense.....	-61	-109	-369
Net operating income.....	-----	-----	-----
<b>Chauffeur services:</b>			
Revenue.....	165	211	224
Expense.....	-165	-211	-224
Net operating income.....	-----	-----	-----

<b>Mail and messenger service:</b>			
Revenue.....	425	735	901
Expense.....	-425	-735	-901
Net operating income.....	-----	-----	-----
<b>Management information center:</b>			
Revenue.....	13	15	16
Expense.....	-13	-15	-16
Net operating income.....	-----	-----	-----
<b>Visuals service:</b>			
Revenue.....	845	985	1,060
Expense.....	-845	-985	-1,060
Net operating income.....	-----	-----	-----
Net income for the year.....	-----	-----	-----

#### Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	1,103	-189	500	500
Accounts receivable, net.....	3,365	2,689	3,000	3,000
Inventories.....	-----	45	50	55
Real property and equipment, net.....	481	498	531	545
Other assets, net.....	2,506	2,455	2,462	2,468
Total assets.....	7,455	5,498	6,543	6,568
<b>Liabilities:</b>				
Accounts payable and funded accrued liabilities.....	2,993	887	1,371	1,376
Advances received.....	1,362	1,552	2,100	2,100
Unfunded liabilities.....	231	267	286	295
Other liabilities.....	35	-----	-----	-----
Total liabilities.....	4,621	2,706	3,757	3,771
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	113	61	29	24
Undelivered orders.....	408	3,006	2,500	2,500
Unfinanced budget authority:				
Unfilled customers' orders..	-408	-3,006	-2,500	-2,500
Invested capital.....	2,721	2,731	2,757	2,773
Total Government equity..	2,834	2,792	2,786	2,797

#### Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	2,834	2,792	2,786
Transactions:			
Property capitalized without use of funds..	23	11	-----
Increase in inventory and property valuation.....	-----	-----	11
Total.....	23	11	11
<b>Retained income or deficit:</b>			
Transactions:			
Capital transfers.....	-52	-10	-----
Decrease in inventory and property valuation.....	-13	-7	-----
Total.....	-65	-17	-----
Total Government equity (end of year).....	2,792	2,786	2,797

**Intragovernmental funds—Continued**

**WORKING CAPITAL FUND—Continued**

**Object Classification (in thousands of dollars)**

Identification code 21-05-4520-0-4-506	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	3,175	3,720	3,902
11.3 Positions other than permanent....	73	118	120
11.5 Other personnel compensation.....	347	351	365
<b>Total personnel compensation.....</b>	<b>3,595</b>	<b>4,189</b>	<b>4,387</b>
12.1 Personnel benefits: Civilian.....	234	321	336
21.0 Travel and transportation of persons..	18	52	46
23.0 Rent, communications, and utilities...	766	1,359	2,895
24.0 Printing and reproduction.....	2,858	4,548	5,056
25.0 Other services.....	4,813	5,241	5,916
26.0 Supplies and materials.....	601	772	832
31.0 Equipment.....	216	296	261
<b>Total costs, funded.....</b>	<b>13,101</b>	<b>16,778</b>	<b>19,729</b>
94.0 Change in selected resources.....	-88	-23	2
99.0 Total obligations.....	13,013	16,755	19,731

**Personnel Summary**

Total number of permanent positions.....	349	359	365
Full-time equivalent of other positions.....	19	22	22
Average paid employment.....	309	335	338
Average GS grade.....	6.6	6.7	6.7
Average GS salary.....	\$10,429	\$10,572	\$10,710
Average salary of ungraded positions.....	\$10,454	\$10,662	\$10,870

**CONSOLIDATED WORKING FUND, TRANSPORTATION SYSTEMS CENTER**

**Program and Financing (in thousands of dollars)**

Identification code 21-05-3900-0-4-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Transportation research (program costs, funded).....	28,930	39,239	45,345
Change in selected resources (undelivered orders).....	3,213	1,761	3,805
10 Total obligations.....	32,143	41,000	49,150
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-21,354	-28,302	-33,525
13 Trust funds.....	-8,825	-13,000	-9,890
21 Unobligated balance available, start of year	-7,397	-5,433	-5,735
24 Unobligated balance available, end of year	5,433	5,735	-----
<b>Budget authority.....</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,964	-302	5,735
72 Obligated balance, start of year.....	7,185	10,986	13,442
74 Obligated balance, end of year.....	-10,986	-13,442	-19,177
90 Outlays.....	-1,837	-2,758	-----

The fund was established to facilitate the operations of the Transportation Systems Center in Cambridge, Mass. The Center is funded from advances received from the Office of the Secretary and the operating administrations in the Department.

The Transportation Systems Center serves as a technical resource for the Office of the Secretary and the operating

administrations. Its planned projects for 1975 are grouped generally along the following lines:

*Improve capacity and service.*—Project work under this heading is in the areas of aviation, with strong efforts in air and ground traffic control; and ground rail systems.

*Reduce costs.*—Rail and tunneling technology and transportation security comprise the major portion of TSC's work in this category.

*Protect the environment and conserve energy.*—Noise abatement, energy options for transportation, and environmental analysis are the main project areas under this heading.

*Improve safety.*—Emphasis in this category is on rail and aviation safety along with on-going support to programs on highway safety.

*Provide future options.*—Project work on satellite systems, advanced mass transit systems and multimodal research is included in this category. Multimodal projects include socio-economic analyses, advanced research, and urban development.

*Improve research and development payoff.*—This grouping has as its major efforts the urban rail technology facilities program at Pueblo, payoff analysis and transportation data management.

**Object Classification (in thousands of dollars)**

Identification code 21-05-3900-0-4-506	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	10,636	11,789	12,133
11.3 Positions other than permanent....	203	215	218
11.5 Other personnel compensation.....	25	25	25
<b>Total personnel compensation.....</b>	<b>10,864</b>	<b>12,029</b>	<b>12,376</b>
12.1 Personnel benefits: Civilian.....	923	1,002	1,031
21.0 Travel and transportation of persons..	675	637	637
22.0 Transportation of things.....	58	55	55
23.0 Rent, communications, and utilities...	999	1,200	1,330
24.0 Printing and reproduction.....	139	145	145
25.0 Other services.....	15,891	21,725	29,376
26.0 Supplies and materials.....	651	700	700
31.0 Equipment.....	1,807	3,400	3,500
32.0 Lands and structures.....	135	107	-----
42.0 Insurance claims and indemnities.....	1	-----	-----
99.0 Total obligations.....	32,143	41,000	49,150

**Personnel Summary**

Total number of permanent positions.....	700	709	703
Full-time equivalent of other positions.....	29	30	30
Average paid employment.....	612	636	642
Average GS grade.....	11.0	11.0	11.0
Average GS salary.....	\$18,394	\$19,362	\$19,498
Average salary of ungraded positions.....	\$10,220	\$10,731	\$11,268

**Trust Funds**

**GIFTS AND DONATIONS**

**Program and Financing (in thousands of dollars)**

Identification code 21-05-8548-0-7-506	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
21 Unobligated balance available, start of year	-8	-8	-8
24 Unobligated balance available, end of year	8	8	8
<b>Budget authority.....</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>

Relation of obligations to outlays:  
 71 Obligations incurred, net \_\_\_\_\_  
 90 Outlays \_\_\_\_\_

Donations received are available for transportation activities.

**COAST GUARD**

MILITARY PERSONNEL SUMMARY ALL APPROPRIATIONS--  
 ACTIVE FORCES

	Average Numbers					
	1973	1974	1975	1976	1977	1978
Direct:	1973	1974	1975	1976	1977	1978
Operating expenses.....	4,143	4,048	3,984	3,811	3,718	3,625
Acquisition, construction, and im- provements.....	65	65	70	70	70	70
Reserve training.....	120	120	120	120	120	120
Research, development, test, and evaluation.....	63	63	71	71	71	71
Yard fund.....	10	10	10	10	10	10
Subtotal.....	4,401	4,306	4,255	4,181	4,109	4,035
Reimbursable:						
Operating expenses:						
Department of Transportation..	16	16	18	18	18	18
Other.....	31	32	30	30	30	30
Acquisition, construction, and im- provements.....	4	4	4	4	4	4
Subtotal.....	51	52	52	52	52	52
Total.....	4,452	4,358	4,307	4,233	4,161	4,087

	Year-end Numbers					
	1973	1974	1975	1976	1977	1978
Direct:						
Operating expenses.....	4,248	4,156	4,107	4,033	3,940	3,847
Acquisition, construction, and im- provements.....	65	65	70	70	70	70
Reserve training.....	116	116	120	120	120	120
Research, development, test, and evaluation.....	63	63	71	71	71	71
Yard fund.....	10	10	10	10	10	10
Subtotal.....	4,502	4,410	4,378	4,303	4,231	4,158
Reimbursable:						
Operating expenses:						
Department of Transportation..	16	16	16	16	16	16
Other.....	31	32	32	32	32	32
Acquisition, construction, and im- provements.....	4	4	4	4	4	4
Subtotal.....	51	52	50	50	50	50
Total.....	4,553	4,462	4,428	4,353	4,281	4,208

**Federal Funds**

**General and special funds:**

**OPERATING EXPENSES**

For necessary expenses for the operation and maintenance of the Coast Guard, not otherwise provided for; purchase of not to exceed sixteen passenger motor vehicles, [fifteen of which are] for replacement only; and recreation and welfare; [\$545,400,000] \$622,970,000, of which [\$171,994] \$179,448 shall be applied to Capehart Housing debt reduction: *Provided*, That the number of aircraft on hand at any one time shall not exceed one hundred and [seventy-two] seventy-nine exclusive of planes and parts stored to meet future attrition: *Provided further*, That, without regard to any provisions

## General and special funds—Continued

## OPERATING EXPENSES—Continued

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, or who have been assigned to a course of instruction of 90 days or more: *Provided further*, That amounts equal to the obligated balances against the appropriations for "Operating expenses" for the two preceding years, shall be transferred to and merged with this appropriation, and such merged appropriation shall be available as one fund, except for accounting purposes of the Coast Guard, for the payment of obligations properly incurred against such prior year appropriations and against this appropriation. (14 U.S.C.; 10 U.S.C. subtitle A; 19 U.S.C. 261, 267, 1451; 33 U.S.C.; 37 U.S.C.; 46 U.S.C.; 49 U.S.C. 1651 et seq.; 50 U.S.C. 191, 194; Department of Transportation and Related Agencies Appropriation Act, 1974; additional authorizing legislation to be proposed for \$349,395,000.)

## Program and Financing (in thousands of dollars)

Identification code	21-15-0201-0-1-502	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
Direct program:				
1.	Search and rescue.....	164,957	181,810	198,101
2.	Aids to navigation.....	109,322	114,281	119,845
3.	Marine safety.....	46,839	51,246	55,676
4.	Marine environmental protection.....	25,090	30,043	37,104
5.	Ocean operations.....	81,001	76,809	69,951
6.	Military readiness.....	27,063	25,542	28,469
7.	General support.....	94,090	105,061	113,645
	Total direct program costs....	548,362	584,792	622,791
	Unfunded adjustments to direct program costs: Property transferred in without charge.....	-11,856	-4,000	-4,000
	Total direct program costs, funded.....	536,506	580,792	618,791
	Change in selected resources (undelivered orders and stores).....	11,775	4,000	4,000
	Total direct obligations.....	548,281	584,792	622,791
	Reimbursable program:			
8.	Miscellaneous services for other accounts (reimbursable program costs).....	10,996	15,910	15,910
	Change in selected resources (undelivered orders).....	624		
	Total reimbursable obligations....	11,620	15,910	15,910
10	Total obligations.....	559,901	600,702	638,701
<b>Financing:</b>				
Receipts and reimbursements from:				
11	Federal funds.....	-11,046	-15,510	-15,510
14	Non-Federal sources.....	-444	-400	-400
21	Unobligated balance available, start of year.....	-130	-90	-90
24	Unobligated balance available, end of year.....	90	90	90
25	Unobligated balance lapsing.....	70		
	Budget authority.....	548,441	584,792	622,791
<b>Budget authority:</b>				
40	Appropriation.....	548,900	545,400	622,970
40.48	Portion applied to debt reduction.....	-164	-172	-179
41	Transferred to other accounts.....	-295	-277	
43	Appropriation (adjusted).....	548,441	544,951	622,791

44.10	Proposed supplemental for wage-board pay raises.....		1,706	
44.20	Proposed supplemental for civilian pay raises.....		3,534	
44.30	Proposed supplemental for military pay raises.....		34,601	
Relation of obligations to outlays:				
71	Obligations incurred, net.....	548,409	584,792	622,791
72	Obligated balance, start of year.....	55,851	59,756	61,986
74	Obligated balance, end of year.....	-59,756	-61,986	-67,907
77	Adjustments in expired accounts.....	-514		
90	Outlays, excluding pay raise supplementals.....	543,991	543,073	616,518
91.10	Outlays from wage-board pay raise supplemental.....		1,601	105
91.20	Outlays from civilian pay raise supplemental.....		3,287	247
91.30	Outlays from military pay raise supplemental.....		34,601	

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 accidents, 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. Also included are icebreaking operations in domestic harbors and waterways to facilitate the movement of waterborne commerce (DOT Act, title 49) and to assist in the prevention of flooding caused by ice accumulation (14 U.S.C. 141).

## WORKLOAD DATA

Responses to search and rescue cases serviced by Coast Guard forces or Coast Guard-directed forces.....	1972 actual	1973 actual	1974 estimate	1975 estimate
Domestic icebreaking mission miles.....	60,328	64,000	68,000	72,000
	43,884	12,793	40,000	40,000

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). Administrative control is exercised over the construction, maintenance, and operation of bridges across the navigable waters of the United States to insure that the safe passage of navigation is not unreasonably interfered with (33 U.S.C. 401, 491, 499, and 525).

## WORKLOAD DATA

Loran-A coverage (in millions of square miles): Ground wave.....	1972 actual	1973 actual	1974 estimate	1975 estimate
Loran-C coverage (in millions of square miles): Ground wave.....	4.4	4.4	4.4	4.4
Federal floating aids.....	16.0	16.0	16.0	16.0
Federal fixed aids and short-range electronic aids (radio beacons).....	26,759	26,496	26,200	26,000
Private aids authorized.....	21,252	21,465	22,000	22,500
Bridge permits and regulations processed.....	26,071	31,511	34,000	37,000
	384	336	355	380

3. *Marine safety.*—The Coast Guard insures compliance with Federal statutes and regulations pertaining to the merchant marine industry by reviewing plans and specifications for the construction or alteration of merchant vessels; by periodic inspections; by licensing and documenting vessels; by conducting marine casualty investigations; and by setting standards, procedures, and practices under which merchant marine personnel are licensed and regulated (14 U.S.C. 2). The Coast Guard, assisted by the Coast Guard Auxiliary and State and local agencies, carries on a balanced boating safety program.

## WORKLOAD DATA

	1972 actual	1973 actual	1974 estimate	1975 estimate
Commercial vessel safety:				
Licenses and documents issued.....	42,830	47,006	54,500	49,500
Seamen discharged.....	292,876	351,843	340,000	330,000
Vessels certificated.....	9,294	8,689	8,900	9,100
Vessel documents issued.....	26,551	28,572	29,900	32,300
Total investigations conducted, including marine casualties.....	13,582	13,620	14,000	14,500
Employment security checks.....	13,486	12,806	12,500	12,500
Boating safety:				
Safety patrols (includes aux- iliary).....	59,000	66,002	67,500	70,200
Public contacts through class- room instructions and volun- tary boat examinations.....	1,071,000	1,014,371	1,282,500	1,450,000

4. *Marine environmental protection.*—Under the Federal Water Pollution Control Act, as amended, the National Environmental Policy Act, the Ports and Waterways Safety Act, and other laws, international agreements, and conventions, the Coast Guard is charged with the prevention of damage to the marine environment from intentional and unintentional acts and for the enhancement of environmental quality. Under the Ports and Waterways Safety Act, title 14 of the United States Code, the Dangerous Cargo Act, the Tank Vessel Act, Executive Order 10173, as amended, and various other statutes, the Coast Guard must safeguard and secure U.S. ports and waterways against environmental harm, accidental or intentional loss, damage, or injury, and by doing so, to improve the economic utilization of ports and waterways while assuring their availability in time of national emergency.

## WORKLOAD DATA

	1972 actual	1973 actual	1974 estimate	1975 estimate
Port safety:				
Cargo vessels boarded.....	19,040	23,405	23,000	24,000
Tank vessels boarded.....	7,846	8,853	8,500	8,500
Barges boarded.....	17,412	15,175	15,000	15,700
Waterfront facilities inspected.....	107,046	94,482	100,000	110,000
Number of explosive loadings and other dangerous cargo inspections.....	1,702	2,204	2,310	2,310
Harbor patrols (operating hours).....	72,569	79,084	79,000	85,000
Environmental protection:				
Pollution patrols conducted.....	2,100	2,300	2,500	2,500
Number of spills reported.....	9,500	11,500	14,000	15,000

5. *Ocean operations.*—The Coast Guard participates in the national marine sciences program (14 U.S.C. 94), which is coordinated by the Interagency Committee on Marine Science and Engineering. Polar icebreaking is performed by specially constructed icebreakers engaged in operations in support of Coast Guard programs and other agencies (14 U.S.C. 2). Also included in this program is conduct of the International Ice Patrol (46 U.S.C. 738) and enforcement of international agreements and Federal laws, except for those related to pollution, traffic control, and port and vessel safety.

## WORKLOAD DATA

	1972 actual	1973 actual	1974 estimate	1975 estimate
Ocean stations:				
Upper air meteorological observations.....	8,840	10,387	6,280	960
Aircraft flights serviced.....	61,072	49,293	37,470	-----
Polar operations and oceanographic activities:				
Deliveries by icebreakers or escorted cargo ships:				
Measurement tons of cargo.....	38,597	27,292	28,000	28,000
Barrels of fuel (thousands).....	1,957	1,643	1,600	1,600
Miles of ship survey track.....	183,879	172,008	140,000	155,000
Miles of aircraft survey track.....	101,450	103,880	105,000	125,000
Offshore law enforcement:				
Foreign fishing vessel sightings.....	7,201	6,789	6,700	6,700
Enforcement miles cruised.....	287,907	300,843	320,000	340,000
Aircraft flight hours.....	5,067	4,189	4,000	4,300
Boardings.....	140	175	220	260

6. *Military readiness.*—The Coast Guard operates as a service in the Navy in times of war or national emergency at the direction of the President. During peacetime, an effective state of military preparedness is maintained through individual and unit training, by joint naval training exercises, or by Coast Guard single and multi-ship operations (14 U.S.C. 3).

## WORKLOAD DATA

	1972 actual	1973 actual	1974 estimate	1975 estimate
Gunnery readiness exercises: Number of individual exercises conducted.....	700	661	617	617
Refresher training at naval fleet training group: Number of Coast Guard units participating.....	33	46	55	55
Navy fleet exercises: Number of Coast Guard units participating.....	3	9	17	24
Shipboard training activities.....	365	309	300	310
Multi- and single-unit training exercises.....	5,640	6,914	7,265	7,265
Individual small arms training.....	15,729	16,629	15,040	15,840

7. *General support.*—Certain facilities of the Coast Guard provide overall direction and support of all Coast Guard programs. Included are training stations, supply facilities, communications services, and nonoperational services at headquarters and district offices.

*Reimbursable program.*—8. *Miscellaneous services for other accounts.*—The Coast Guard performs various functions for other agencies and accounts for which reimbursement is received.

*Capehart family housing indebtedness.*—The following informational schedule shows the status of the indebtedness assumed from Department of Defense for transfer of family housing units for assignment as public quarters. The analysis of the indebtedness is as follows (in thousands of dollars):

	1973 actual	1974 estimate	1975 estimate
Total debt incurred, start of year.....	3,313	3,556	3,556
Transfer from Department of Defense at Petaluma, Calif.....	243	-----	-----
Total debt incurred, end of year <sup>1</sup> .....	3,556	3,556	3,556
Debt retirement:			
(a) Prior years.....	-764	-928	-1,100
(b) Current year.....	-164	-172	-179
Cumulative total.....	-928	-1,100	-1,279
(c) Remaining debt, end of year.....	2,628	2,456	2,277
Interest paid.....	115,523	108,379	100,925

<sup>1</sup> Balance of indebtedness assumed upon transfer from the Department of Defense.

General and special funds—Continued

OPERATING EXPENSES—Continued

Object Classification (in thousands of dollars)

Identification code 21-15-0201-0-1-502	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	50,467	56,081	58,848
11.3 Positions other than permanent	723	755	758
11.5 Other civilian personnel compensation	702	733	735
11.7 Military personnel	251,116	260,178	262,467
<b>Total personnel compensation</b>	<b>303,008</b>	<b>317,747</b>	<b>322,808</b>
<b>Personnel benefits:</b>			
12.1 Civilian	5,489	5,899	6,242
12.2 Military personnel	75,270	70,400	69,810
21.0 Travel and transportation of persons	15,307	17,739	19,947
22.0 Transportation of things	12,015	13,925	15,689
23.0 Rent, communications, and utilities	19,257	22,317	35,412
24.0 Printing and reproduction	1,481	1,717	1,793
25.0 Other services	39,504	45,779	51,101
26.0 Supplies and materials	55,633	64,472	72,198
31.0 Equipment	17,776	20,601	23,085
32.0 Lands and structures	2,963	3,433	3,810
42.0 Insurance claims and indemnities	494	572	672
43.0 Interest and dividends	165	191	224
<b>Total direct costs</b>	<b>548,362</b>	<b>584,792</b>	<b>622,791</b>
94.0 Change in selected resources, net of unfunded adjustments	-81		
<b>Total direct obligations</b>	<b>548,281</b>	<b>584,792</b>	<b>622,791</b>
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	249	383	392
11.7 Military personnel	1,223	1,271	1,290
<b>Total personnel compensation</b>	<b>1,472</b>	<b>1,654</b>	<b>1,682</b>
<b>Personnel benefits:</b>			
12.1 Civilian	20	30	31
12.2 Military personnel	380	606	615
21.0 Travel and transportation of persons	129	191	190

22.0 Transportation of things	35	54	54
23.0 Rent, communications, and utilities	410	613	612
25.0 Other services	4,383	6,538	6,519
26.0 Supplies and materials	2,974	4,440	4,428
31.0 Equipment	1,193	1,784	1,779
<b>Total reimbursable costs</b>	<b>10,996</b>	<b>15,910</b>	<b>15,910</b>
94.0 Change in selected resources	624		
<b>Total reimbursable obligations</b>	<b>11,620</b>	<b>15,910</b>	<b>15,910</b>
99.0 <b>Total obligations</b>	<b>559,901</b>	<b>600,702</b>	<b>638,701</b>

Personnel Summary

<b>Direct:</b>			
<b>Military:</b>			
Total number of permanent positions	36,538	36,420	36,551
Average number	36,519	35,202	35,333
<b>Civilian:</b>			
Total number of permanent positions	5,130	5,060	4,975
Full-time equivalent of other positions	257	257	257
Average paid employment	4,720	4,842	4,966
Average GS grade	7.2	7.3	7.3
Average GS salary	\$12,219	\$12,655	\$12,705
Average salary of ungraded positions	\$10,307	\$11,479	\$11,479
<b>Reimbursable:</b>			
<b>Military:</b>			
Total number of permanent positions	135	161	161
Average number	135	161	161
<b>Civilian:</b>			
Total number of permanent positions	27	33	33
Average paid employment	19	32	32
Average GS grade	7.8	7.3	7.4
Average GS salary	\$11,641	\$11,997	\$12,787

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; **[\$75,500,000]** \$114,100,000, to remain available until **[June 30, 1976]** expended. (14 U.S.C.; Department of Transportation and Related Agencies Appropriation Act, 1974; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 21-15-0240-0-1-502	Costs to this appropriation			Analysis of 1975 financing		
	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1975
<b>Program by activities:</b>						
<b>Direct program:</b>						
1. Search and rescue	21,038	37,948	30,974	20,613	20,189	30,550
2. Aids to navigation	20,236	20,912	34,551	20,994	30,271	43,828
3. Marine environmental protection	3,334	6,628	9,890	13,283	13,431	10,038
4. Ocean operations	38,223	51,666	30,902	53,208	31,738	9,432
5. Military readiness	246					
6. General support	18,886	23,291	23,131	16,058	13,179	20,252
<b>Total direct program costs</b>	<b>101,964</b>	<b>140,445</b>	<b>129,448</b>	<b>124,156</b>	<b>108,808</b>	<b>114,100</b>
Unfunded adjustments to direct program costs: Property transferred in without charge	-7,552					
<b>Total direct program costs, funded</b>	<b>94,412</b>	<b>140,445</b>	<b>129,448</b>			
Change in selected resources (undelivered orders)	19,572	-38,645	-15,548			
<b>Total direct obligations</b>	<b>113,985</b>	<b>101,799</b>	<b>113,900</b>			
<b>Reimbursable program:</b>						
1. Search and rescue	62					
2. Aids to navigation	732	948	1,500			
4. Ocean operations	286	140	140			
6. General support	789	81				
<b>Total reimbursable program costs, funded</b>	<b>1,869</b>	<b>1,169</b>	<b>1,640</b>			



	Change in selected resources (undelivered orders) .....	133	459	-1,300
	Total reimbursable obligations .....	2,001	1,627	340
10	Total obligations .....	115,987	103,426	114,240
<b>Financing:</b>				
14	Receipts and reimbursements from: Non-Federal sources .....	-286	-1,140	-140
21	Unobligated balance available, start of year .....	-29,796	-45,645	-19,414
24	Unobligated balance available, end of year .....	45,645	19,414	19,414
	Budget authority .....	131,550	76,057	114,100
<b>Budget authority:</b>				
40	Appropriation .....	131,550	75,500	114,100
44.10	Proposed supplemental for wage-board pay raises .....		333	
44.20	Proposed supplemental for civilian pay raises .....		134	
44.30	Proposed supplemental for military pay raises .....		90	
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net .....	115,701	102,286	114,100
72	Obligated balance, start of year .....	124,345	145,019	128,581
74	Obligated balance, end of year .....	-145,019	-128,581	-118,481
90	Outlays, excluding pay raise supplementals .....	95,027	118,195	124,172
91.10	Outlays from wage-board pay raise supplemental .....		313	20
91.20	Outlays from civilian pay raise supplemental .....		126	8
91.30	Outlays from military pay raise supplemental .....		90	

This appropriation provides for the acquisition, construction, and improvement of vessels, aircraft, shore units, and aids to navigation. Operating expenses funds are used to defray expenses of minor acquisitions, alterations, additions, renewals, and replacements where estimated costs of a project are \$50 thousand or less and where renewals and replacements involve less than 75% of the original facility.

1. *Search and rescue.*—Under this activity several small search and rescue boats will be constructed; replacement medium-range surveillance aircraft will be procured; and replacement, renovation, or construction at 11 shore sites and facilities will be provided for.

2. *Aids to navigation.*—Provision is made under this activity for the procurement of aids to navigation boats, the construction of one replacement inland construction tender, the renovation and improvement of several buoy tenders, and the modernization of outdated vessel communications equipment on five buoy tenders.

The program under this activity also includes construction of the new Coast Guard Base (phase III) at Portsmouth, Va.; a depot building at Keokuk, Iowa; renovation and consolidation of the Coast Guard Base, Kodiak, Alaska (phase II); and the establishment of navigation facilities on the U.S. west coast.

Additionally, major activities will focus on the establishment of new and the improvement of existing waterways aids to navigation; the continuation of the lighthouse automation and modernization program (LAMP); and replacement of outdated electronic equipment for Loran-C stations operating in the Mediterranean chain.

3. *Marine environmental protection.*—This program provides for the procurement of boats for port safety and harbor pollution patrols and the relocation of Coast Guard units in Seattle, Wash.

Pollution control efforts include the alteration of several Coast Guard vessels to eliminate the discharge of oily and nonoily wastes into U.S. waters.

Construction of a vessel traffic system at Valdez, Alaska, will be provided for.

4. *Ocean operations.*—This program provides for the replacement of outdated secure radio teletype communications equipment for three icebreakers and modernization of communications equipment on two medium endurance cutters.

5. *Military readiness.*—No funding is requested for this activity.

6. *General support.*—This activity includes programs for renovation and expansion of Coast Guard facilities at five selected locations.

Another major effort will provide for the construction and purchase of housing and barracks facilities for Coast Guard personnel and their dependents where living accommodations are inadequate.

Object Classification (in thousands of dollars)				
Identification code 21-15-0240-0-1-502	1973 actual	1974 est.	1975 est.	
<b>COAST GUARD</b>				
<b>Direct obligations:</b>				
<b>Personnel compensation:</b>				
11.1	Permanent positions .....	1,356	1,631	1,673
11.3	Positions other than permanent .....	7	21	17
11.5	Other civilian personnel compensation .....	28	29	29
11.7	Military personnel .....	1,180	1,432	1,474
	<b>Total personnel compensation .....</b>	<b>2,571</b>	<b>3,113</b>	<b>3,193</b>
<b>Personnel benefits:</b>				
12.1	Civilian .....	119	143	145
12.2	Military personnel .....	421	491	518
21.0	Travel and transportation of persons .....	402	420	427
22.0	Transportation of things .....	82	83	85
23.0	Rent, communications, and utilities .....	27	38	39
24.0	Printing and reproduction .....	28	40	40
25.0	Other services .....	10,819	12,608	11,313
26.0	Supplies and materials .....	4,748	5,714	5,141
31.0	Equipment .....	52,128	84,036	77,178
32.0	Lands and structures .....	29,851	33,752	31,369
42.0	Insurance claims and indemnities .....	735		
	<b>Total direct costs, funded .....</b>	<b>101,931</b>	<b>140,438</b>	<b>129,448</b>
94.0	Change in selected resources (net of unfunded adjustments) .....	12,021	-38,645	-15,548
	<b>Total direct obligations .....</b>	<b>113,952</b>	<b>101,792</b>	<b>113,900</b>

General and special funds—Continued

ACQUISITION, CONSTRUCTION, AND IMPROVEMENTS—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 21-15-0240-0-1-502	1973 actual	1974 est.	1975 est.
<b>Reimbursable obligations:</b>			
11.7 Personnel compensation: Military personnel.....	56	46	46
12.2 Personnel benefits: Military personnel.....	18	10	10
21.0 Travel and transportation of persons.....	37	23	33
22.0 Transportation of things.....	24	34	48
23.0 Rent, communications, and utilities.....	1	1	1
25.0 Other services.....	1,043	90	129
26.0 Supplies and materials.....	94	69	97
31.0 Equipment.....	596	799	1,138
32.0 Lands and structures.....		97	138
Total reimbursable costs.....	1,869	1,169	1,640
94.0 Change in selected resources.....	133	459	-1,300
Total reimbursable obligations.....	2,001	1,627	340
Total obligations, Coast Guard.....	115,953	103,419	114,240
<b>ALLOCATION TO GENERAL SERVICES ADMINISTRATION</b>			
32.0 Lands and structures.....	33	7	
99.0 Total obligations.....	115,987	103,426	114,240

Personnel Summary

<b>Direct:</b>			
<b>Military:</b>			
Total number of permanent positions.....	122	122	134
Average number.....	122	122	134
<b>Civilian:</b>			
Total number of permanent positions.....	136	122	122
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	111	114	114
Average GS grade.....	9.2	9.3	9.3
Average GS salary.....	\$13,605	\$14,634	\$14,824
<b>Reimbursable:</b>			
<b>Military:</b>			
Total number of permanent positions.....	4	4	4
Average number.....	4	4	4

ALTERATION OF BRIDGES

For necessary expenses for alteration of obstructive bridges; [\$4,000,000] \$6,800,000, to remain available until expended. (14 U.S.C.; 33 U.S.C. 511 et seq.; 49 U.S.C. 1655(g)(3); Department of Transportation and Related Agencies Appropriation Act, 1974; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 21-15-0244-0-1-502	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Alteration of bridges (operating costs, funded).....	7,687	9,675	9,646
Change in selected resources (undelivered orders).....	-2,262		-3,328
10 Total obligations (object class 25.0).....	5,425	9,675	6,318
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-1,600	-5,675	
24 Unobligated balance available, end of year.....	5,675		482
Budget authority.....	9,500	4,000	6,800

Budget authority:

40 Appropriation.....	12,500	4,000	6,800
41 Transferred to other accounts.....	-3,000		
43 Appropriation (adjusted).....	9,500	4,000	6,800
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	5,426	9,675	6,318
72 Obligated balance, start of year.....	6,800	7,296	8,971
74 Obligated balance, end of year.....	-7,296	-8,971	-5,689
90 Outlays.....	4,930	8,000	9,600

This appropriation provides for the Government's share of altering or removing railroad and publicly owned highway bridges, so as to remove obstructions to the free navigation of waters of the United States. The Coast Guard, for the U.S. Government, shares in the cost of altering or removing bridges which are deemed to hinder free navigation.

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 and Survivor Benefit Plans; [\$81,000,000] \$95,850,000. (14 U.S.C.; 10 U.S.C. 1164, 1166, 1201, 1202, 1204, 1205, 1263, 1293, 1305, 1431-1455; 33 U.S.C. 763, 763-1, 763-2, 763a-1, 763a-2, 765, 771, 772; Department of Transportation and Related Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 21-15-0241-0-1-502	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Regular military personnel.....	73,911	78,909	93,380
2. Former Lighthouse Service personnel.....	1,754	1,700	1,634
3. Reserve personnel.....	1,339	1,591	2,036
4. Survivor benefit payments.....	368	837	837
Total program costs.....	77,372	83,037	97,887
Unfunded adjustments: Deductions from retired pay.....	-1,172	-2,037	-2,037
10 Total program costs, funded—obligations (object class 13.0).....	76,200	81,000	95,850
<b>Financing:</b>			
25 Unobligated balance lapsing.....	589		
40 Budget authority (appropriation).....	76,789	81,000	95,850
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	76,200	81,000	95,850
72 Obligated balance, start of year.....	29	139	139
74 Obligated balance, end of year.....	-139	-139	-139
77 Adjustments in expired accounts.....	-6		
90 Outlays.....	76,084	81,000	95,850

This appropriation provides for retired pay of military personnel of the Coast Guard and Coast Guard Reserve, members of the former Lighthouse Service, and for annuities payable to beneficiaries of retired military personnel under the Retired Serviceman's Family Protection Plan (10 U.S.C. 1431-1446) and Survivor Benefit Plan (10 U.S.C. 1447-1455).

The actual number on the rolls at the end of 1973 was 14,779 and the numbers estimated to be on the rolls at the end of 1974 and 1975 are 15,315 and 15,845, respec-

tively. The following tabulation shows the average number of personnel on the rolls during 1973 compared with estimated numbers for 1974 and 1975:

Category	AVERAGE NUMBER		
	1973 actual	1974 estimate	1975 estimate
Enlisted men.....	9,290	9,490	9,890
Commissioned officers.....	2,744	2,800	2,899
Warrant officers.....	1,953	2,024	2,131
Former Lighthouse Service personnel....	339	320	296
Reserve personnel.....	376	436	493
<b>Total.....</b>	<b>14,702</b>	<b>15,070</b>	<b>15,709</b>

Under the provisions of the Retired Serviceman's Family Protection Plan and Survivor Benefit 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 amounts paid as survivors' benefits. The liability for future payments is not funded.

RETIREE PAY

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 21-15-0241-1-1-502	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Regular military personnel.....		5,965	
3. Reserve personnel.....		133	
10 Total program costs, funded—obligations.....		6,098	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....		6,098	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		6,098	
90 Outlays.....		6,098	

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

RESERVE TRAINING

For all necessary expenses for the Coast Guard Reserve, as authorized by law; maintenance and operation of facilities; and supplies, equipment, and services; **[\$25,000,000] \$30,200,000**: *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. *Provided*, That this appropriation shall be available only upon the enactment into law of authorizing legislation by the Ninety-third Congress. (14 U.S.C.; 10 U.S.C. Subtitle A; 37 U.S.C.; Department of Transportation and Related Agencies Appropriation Act, 1974; additional authorizing legislation to be proposed for \$21,955,000.)

Program and Financing (in thousands of dollars)

Identification code 21-15-0242-0-1-502	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Initial training.....	4,155	2,078	3,003
2. Continuing training.....	12,617	12,015	14,178
3. Operation and maintenance of training facilities.....	9,233	7,879	8,075
4. Administration.....	4,444	4,798	4,944
Total program costs.....	30,449	26,770	30,200
Change in selected resources (undelivered orders).....	676		
10 Total obligations.....	31,125	26,770	30,200
<b>Financing:</b>			
25 Unobligated balance lapsing.....	10		
Budget authority.....	31,135	26,770	30,200
<b>Budget authority:</b>			
40 Appropriation.....	31,735	25,000	30,200
41 Transferred to other accounts.....	-600		
43 Appropriation (adjusted).....	31,135	25,000	30,200
44.20 Proposed supplemental for civilian pay raises.....		108	
44.30 Proposed supplemental for military pay raises.....		1,662	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	31,125	26,770	30,200
72 Obligated balance, start of year.....	1,308	1,977	1,977
74 Obligated balance, end of year.....	-1,977	-1,977	-1,977
77 Adjustments in expired accounts.....	-85		
90 Outlays, excluding pay raise supplemental.....	30,370	25,007	30,193
91.20 Outlays from civilian pay raise supplemental.....		101	7
91.30 Outlays from military pay raise supplemental.....		1,662	

The Coast Guard Reserve training program's objective is to provide qualified individuals and trained units to be available for active duty in time of war or national emergency, and to augment regular forces during domestic emergencies and natural disasters. The Reserve program consists of four activities as follows:

1. *Initial training.*—Direct costs associated with enlisted trainees performing 5 to 11 months' initial training duty are programed under this activity. These enlisted trainees attend class A school and the period of initial training duty is governed by the length of the class A school plus recruit training.

2. *Continuing training.*—Direct costs of officer and enlisted drills and annual active duty for training are programed under this activity.

3. *Operation and maintenance of training facilities.*—All costs for the operation and maintenance of Reserve training facilities are programed under this activity. Included are the costs of a training vessel, the prorated share of the cost of joint usage of Coast Guard and other Armed Forces facilities, the cost of providing station-keeper support to the organized Reserve training units, and the procurement of training aids and facilities (under \$50 thousand).

4. *Administration.*—This activity encompasses all administrative costs of the Reserve training program.

General and special funds—Continued

RESERVE TRAINING—Continued

MAN-DAYS OF TRAINING

	1972 actual	1973 actual	1974 estimate	1975 estimate
1. Initial training: Active duty and/or active duty for training.....	223,707	165,854	50,700	150,300
2. Continuing training:				
Selected Reserve (with pay):				
Active duty for training.....	141,292	138,231	127,530	132,938
Drills (12-48 per year).....	487,460	442,282	462,230	478,848
Other Ready Reserve (without pay):				
Drill training.....	17,273	15,396	14,200	14,200
Active duty for training.....	760	1,029	900	900

FORCE LEVELS (end of year)

Ready Reserve.....	21,205	21,427	21,900	21,900
Selected Reserve (included).....	(11,828)	(11,238)	(11,500)	(11,700)

Object Classification (in thousands of dollars)

Identification code 21-15-0242-0-1-502	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,252	1,128	1,151
11.3 Positions other than permanent.....	37	37	39
11.5 Other personnel compensation.....	3	3	3
11.7 Military personnel.....	21,468	19,659	21,121
<b>Total personnel compensation.....</b>	<b>22,760</b>	<b>20,827</b>	<b>22,314</b>
<b>Personnel benefits:</b>			
12.1 Civilian.....	112	92	94
12.2 Military personnel.....	887	862	834
21.0 Travel and transportation of persons.....	1,270	982	1,192
22.0 Transportation of things.....	507	215	307
23.0 Rent, communications, and utilities.....	467	520	850
24.0 Printing and reproduction.....	230	215	350
25.0 Other services.....	1,947	1,695	1,960
26.0 Supplies and materials.....	1,597	1,003	1,927
31.0 Equipment.....	600	287	300
42.0 Insurance claims and indemnities.....	72	72	72
<b>Total costs, funded.....</b>	<b>30,449</b>	<b>26,770</b>	<b>30,200</b>
94.0 Change in selected resources.....	676		
<b>99.0 Total obligations.....</b>	<b>31,125</b>	<b>26,770</b>	<b>30,200</b>

Personnel Summary

<b>Military:</b>			
Total number of permanent positions.....	758	758	763
Average number.....	758	758	763
<b>Civilian:</b>			
Total number of permanent positions.....	147	120	120
Full-time equivalent of other positions.....	4	5	4
Average paid employment.....	125	125	124
Average GS grade.....	5.1	5.1	5.1
Average GS salary.....	\$8,838	\$9,533	\$9,708

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION

For necessary expenses, not otherwise provided for, for basic and applied scientific research, development, test, and evaluation; maintenance, rehabilitation, lease, and operation of facilities and equipment, as authorized by law; **[\$14,000,000] \$21,000,000**, to remain available until expended. (14 U.S.C.; Department of Transportation and Related Agencies Appropriation Act, 1974; additional authorizing legislation to be proposed for \$1,953,000.)

Program and Financing (in thousands of dollars)

Identification code 21-15-0243-0-1-502	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Search and rescue.....	879	1,482	3,335
2. Aids to navigation.....	3,029	868	1,330

3. Marine safety.....	1,673	3,028	4,270
4. Marine environmental protection.....	5,807	8,622	8,090
5. Ocean operations.....	263		
6. Program support.....	3,027	3,692	3,975
<b>Total direct program costs, funded.....</b>	<b>14,678</b>	<b>17,692</b>	<b>21,000</b>
Change in selected resources (undelivered orders).....	-94		
<b>Total direct obligations.....</b>	<b>14,584</b>	<b>17,692</b>	<b>21,000</b>
<b>Reimbursable program:</b>			
1. Search and rescue.....	157		
2. Aids to navigation.....		155	
3. Marine safety.....	105		
<b>Total reimbursable program costs, funded.....</b>	<b>262</b>	<b>155</b>	
Change in selected resources (undelivered orders).....	62		
<b>Total reimbursable obligations.....</b>	<b>324</b>	<b>155</b>	
<b>10 Total obligations.....</b>	<b>14,908</b>	<b>17,847</b>	<b>21,000</b>
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-324	-155	
21 Unobligated balance available, start of year.....	-618	-3,534	
24 Unobligated balance available, end of year.....	3,534		
<b>Budget authority.....</b>	<b>17,500</b>	<b>14,158</b>	<b>21,000</b>
<b>Budget authority:</b>			
40 Appropriation.....	17,500	14,000	21,000
44.20 Proposed supplemental for civilian pay raises.....		69	
44.30 Proposed supplemental for military pay raises.....		89	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	14,584	17,692	21,000
72 Obligated balance, start of year.....	11,977	11,396	9,930
74 Obligated balance, end of year.....	-11,396	-9,930	-11,930
<b>90 Outlays, excluding pay raise supplementals.....</b>	<b>15,165</b>	<b>19,004</b>	<b>18,996</b>
91.20 Outlays from civilian pay raise supplemental.....		65	4
91.30 Outlays from military pay raise supplemental.....		89	

1. Search and rescue.—Special emphasis will be placed on improved ship-helicopter operational capability. Other major projects include continued improvement and testing of the distress alerting and locating system, design and development of a prototype helicopter sensor system, participation in testing of a marine satellite communications system, and investigation of the necessary operational capabilities for a high-performance surface craft.

Also included are activities to strengthen domestic ice-breaking capabilities through the pursuit of innovative techniques.

2. Aids to navigation.—Program activities are intended to reduce potential for pollution-causing incidents, to improve the effectiveness, reliability, and position accuracy of existing navigational aids, and to reduce the cost of operating that system. Major efforts include continued development and testing of lightweight, low maintenance, and nonpolluting buoyage system components.

3. Marine safety.—Commercial vessel safety activities include (a) continuation of spill risk analysis to identify critical factors which can be altered to reduce the potential for damage from hazardous material spills, (b) analysis and

testing of selected cargoes to assess their respective hazards, (c) analysis of cargo systems to improve inspection procedures, (d) continued development of a prototype membrane oil-water separation system to minimize accidental discharges, and (e) continued development of improved fire safety equipment and techniques.

Boating safety activities include fabrication and testing of improved lifejacket designs, research and analysis of boat construction and performance factors, and development of test procedures for evaluating the effectiveness of performance standards.

4. *Marine environmental protection.*—(a) *Pollution response.*—Continue development of the high seas oil recovery system and investigate methods or equipment to store and dispose of the recovered oil, examine special techniques and equipment to cope with arctic and fast-current pollution, and complete requirements analysis to minimize effects of hazardous material spills.

(b) *Pollution prevention and enforcement.*—Flight-test and evaluate the prototype airborne oil surveillance system, modify detection and identification sensors for hazardous materials and arctic oil spills, and continue development of prototype oil samplers used for source identification.

(c) *In-house abatement.*—Design and fabricate oil/water separators for ballast water and recovered oil/water mixes, construct and test 50-man and 20-man shipboard sewage systems, and develop air pollution control equipment for Coast Guard vessels.

Vessel traffic system development, in San Francisco, Calif., will continue with emphasis on system reliability and improved traffic management techniques.

5. *Ocean operations.*—No activity funded in this area.

6. *Program support.*—This area provides for administrative and project management personnel at Coast Guard Headquarters, and for the operation, maintenance, and personnel costs of the R. & D. laboratory facilities.

**Object Classification (in thousands of dollars)**

Identification code 21-15-0243-0-1-502	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	845	1,391	1,427
11.3 Positions other than permanent.....	9	71	72
11.5 Other civilian personnel compensation.....		3	3
11.7 Military personnel.....	1,073	1,246	1,408
<b>Total personnel compensation.....</b>	<b>1,927</b>	<b>2,711</b>	<b>2,910</b>
<b>Personnel benefits:</b>			
12.1 Civilian.....	62	111	114
12.2 Military personnel.....	369	534	545
21.0 Travel and transportation of persons.....	295	402	488
22.0 Transportation of things.....	45	25	34
23.0 Rent, communications, and utilities.....	176	25	30
24.0 Printing and reproduction.....	16	29	34
25.0 Other services.....	9,866	11,052	13,236
26.0 Supplies and materials.....	224	255	464
31.0 Equipment.....	1,502	2,448	3,045
32.0 Lands and structures.....	196	100	100
<b>Total direct costs.....</b>	<b>14,678</b>	<b>17,692</b>	<b>21,000</b>
94.0 Change in selected resources.....	-94		
<b>Total direct obligations.....</b>	<b>14,584</b>	<b>17,692</b>	<b>21,000</b>

<b>Reimbursable obligations:</b>			
21.0 Travel and transportation of persons.....	3		
22.0 Transportation of things.....	1		
25.0 Other services.....	190	114	
26.0 Supplies and materials.....	7	5	
31.0 Equipment.....	61	36	
<b>Total reimbursable costs.....</b>	<b>262</b>	<b>155</b>	
94.0 Change in selected resources.....	62		
<b>Total reimbursable obligations.....</b>	<b>324</b>	<b>155</b>	
99.0 <b>Total obligations.....</b>	<b>14,908</b>	<b>17,847</b>	<b>21,000</b>

**Personnel Summary**

<b>Military:</b>			
Total number of permanent positions.....	99	99	99
Average number.....	99	99	99
<b>Civilian:</b>			
Total number of permanent positions.....	107	92	92
Full-time equivalent of other positions.....	2	5	5
Average paid employment.....	48	87	87
Average GS grade.....	10.0	10.1	10.1
Average GS salary.....	\$15,000	\$16,282	\$16,416
Average salary of ungraded positions.....	\$10,307	\$11,479	\$11,479

**STATE BOATING SAFETY ASSISTANCE**

For financial assistance for State boating safety programs in accordance with the provisions of the Federal Boat Safety Act of 1971 [(Public Law 92-75), \$3,500,000] (46 U.S.C. 1474-1480), \$7,500,000, to remain available until expended. (14 U.S.C.; Department of Transportation and Related Agencies Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 21-15-0246-0-1-502	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
State boating safety assistance (operating costs, funded).....	4,560	4,116	7,500
Change in selected resources (undelivered orders).....	359	-511	
<b>10 Total obligations (object class 41.0) ..</b>	<b>4,919</b>	<b>3,605</b>	<b>7,500</b>
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-524	-105	
24 Unobligated balance available, end of year.....	105		
<b>40 Budget authority (appropriation) ..</b>	<b>4,500</b>	<b>3,500</b>	<b>7,500</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	4,919	3,605	7,500
72 Obligated balance, start of year.....	152	806	911
74 Obligated balance, end of year.....	-806	-911	-911
<b>90 Outlays.....</b>	<b>4,264</b>	<b>3,500</b>	<b>7,500</b>

This appropriation provides financial assistance for State boating safety programs as authorized by the Federal Boat Safety Act of 1971 (Public Law 92-75).

The act provides for a coordinated national boating safety program to improve boating safety and to foster greater development, use, and enjoyment of all the waters of the United States by encouraging and assisting participation by the several States, the boating industry, and the boating public in development of more comprehensive boating safety programs.

## General and special funds—Continued

## POLLUTION FUND (SPECIAL FUND)

For carrying out the provisions of subsections (c), (d), (v), and (l) of section 311 of the Federal Water Pollution Control Act Amendments of 1972 (Public Law 92-500), \$10,000,000 to remain available until expended. (Section 311(k) of the Federal Water Pollution Control Act Amendments of 1972, Public Law 92-500, approved October 18, 1972.)

## Program and Financing (in thousands of dollars)

Identification code 21-15-5168-0-2-502	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded.....	8,805	3,500	5,000
Change in selected resources (undelivered orders).....	635	-----	-----
<b>10 Total obligations.....</b>	<b>9,439</b>	<b>3,500</b>	<b>5,000</b>
<b>Financing:</b>			
<b>21 Unobligated balance available, start of year</b>	<b>-19,179</b>	<b>-10,374</b>	<b>-11,874</b>
<b>24 Unobligated balance available, end of year</b>	<b>10,374</b>	<b>11,874</b>	<b>21,874</b>
<b>Budget authority.....</b>	<b>635</b>	<b>5,000</b>	<b>15,000</b>
<b>Budget authority:</b>			
<b>Current authority:</b>			
<b>40 Appropriation (definite).....</b>	<b>-----</b>	<b>-----</b>	<b>10,000</b>
<b>Permanent authority:</b>			
<b>60 Appropriation (indefinite).....</b>	<b>635</b>	<b>5,000</b>	<b>5,000</b>
<b>Relation of obligations to outlays:</b>			
<b>71 Obligations incurred, net.....</b>	<b>9,439</b>	<b>3,500</b>	<b>5,000</b>
<b>72 Obligated balance, start of year.....</b>	<b>557</b>	<b>1,901</b>	<b>1,401</b>
<b>74 Obligated balance, end of year.....</b>	<b>-1,901</b>	<b>-1,401</b>	<b>-1,401</b>
<b>90 Outlays.....</b>	<b>8,095</b>	<b>4,000</b>	<b>5,000</b>

This fund was established under section 311(k) of the Federal Water Pollution Control Act, as amended by Public Law 92-500, to insure immediate cleanup of oil or other hazardous polluting substances spilled into the navigable waters of the United States, adjoining shorelines, or waters of the contiguous zone. The fund will be used when a spill occurs and the responsible owner or operator of a vessel, of an onshore facility, or of an offshore facility (whether in the public or private sector) does not accomplish immediate cleanup with his own resources. Expenditures from the fund will later be reimbursed by the responsible owner or operator (whether in the public or private sector). In addition, all fines and civil penalties assessed under section 311(k) of the Federal Water Pollution Control Act, as amended, will be deposited into the fund.

## Object Classification (in thousands of dollars)

Identification code 21-15-5168-0-2-502	1973 actual	1974 est.	1975 est.
<b>21.0 Travel and transportation of persons.....</b>	<b>51</b>	<b>-----</b>	<b>-----</b>
<b>22.0 Transportation of things.....</b>	<b>150</b>	<b>-----</b>	<b>-----</b>
<b>23.0 Rent, communications, and utilities.....</b>	<b>11</b>	<b>-----</b>	<b>-----</b>
<b>25.0 Other services.....</b>	<b>8,554</b>	<b>3,500</b>	<b>5,000</b>
<b>26.0 Supplies and materials.....</b>	<b>39</b>	<b>-----</b>	<b>-----</b>
<b>Total costs, funded.....</b>	<b>8,805</b>	<b>3,500</b>	<b>5,000</b>
<b>94.0 Change in selected resources.....</b>	<b>635</b>	<b>-----</b>	<b>-----</b>
<b>99.0 Total obligations.....</b>	<b>9,439</b>	<b>3,500</b>	<b>5,000</b>

## Intragovernmental funds:

## COAST GUARD SUPPLY FUND

## Program and Financing (in thousands of dollars)

Identification code 21-15-4535-0-4-502	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded: Cost of goods sold.....	33,577	38,227	39,895
Change in selected resources (undelivered orders and stores).....	3,417	991	660
<b>10 Total obligations (object class 26.0).....</b>	<b>36,994</b>	<b>39,218</b>	<b>40,555</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
<b>11 Federal funds:</b>			
Revenue.....	-31,333	-34,982	-36,275
Change in unfilled customers' orders.....	-747	-83	-3
<b>14 Non-Federal sources.....</b>			
<b>21 Unobligated balance available, start of year</b>	<b>-3,707</b>	<b>-4,077</b>	<b>-4,477</b>
<b>24 Unobligated balance available, end of year</b>	<b>-1,334</b>	<b>-126</b>	<b>-50</b>
<b>Budget authority.....</b>	<b>126</b>	<b>50</b>	<b>250</b>
<b>Relation of obligations to outlays:</b>			
<b>71 Obligations incurred, net.....</b>	<b>1,207</b>	<b>76</b>	<b>-200</b>
<b>72 Obligated balance, start of year.....</b>	<b>1,247</b>	<b>3,028</b>	<b>1,771</b>
<b>74 Obligated balance, end of year.....</b>	<b>-3,028</b>	<b>-1,771</b>	<b>-1,971</b>
<b>90 Outlays.....</b>	<b>-574</b>	<b>1,333</b>	<b>-400</b>

The Coast Guard supply fund, in accordance with 14 U.S.C. 650, finances the procurement of uniform clothing; commissary provisions; general stores; technical material; and fuel for vessels over 200 feet in length. The fund is financed by reimbursements from sale of goods.

Activity of approximately \$40 million in this fund in 1975 is divided 9% for uniform clothing; 53% for commissary provisions; and 38% for general stores, technical material, and fuel.

Higher sales in 1974 and 1975 in clothing, commissary provisions, and fuel are expected as a result of increases in the number of recruits, new enlisted uniform, and increases in price levels.

## COAST GUARD YARD FUND

## Program and Financing (in thousands of dollars)

Identification code 21-15-4743-0-4-502	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
Cost of goods sold.....	10,917	4,147	5,800
Other.....	16,885	15,599	16,832
<b>Total operating costs, funded.....</b>	<b>27,801</b>	<b>19,747</b>	<b>22,632</b>
<b>Capital outlay, funded: Purchase of equipment.....</b>			
<b>-----</b>	<b>68</b>	<b>150</b>	<b>180</b>
<b>Total program costs, funded.....</b>	<b>27,869</b>	<b>19,897</b>	<b>22,812</b>
Change in selected resources (undelivered orders and stores).....	-4,259	1,384	-190
<b>10 Total obligations.....</b>	<b>23,610</b>	<b>21,281</b>	<b>22,622</b>

<b>Financing:</b>			
Receipts and reimbursements from:			
11	Federal funds:		
	Sale of goods and services.....	-27,909	-19,956
	Change in unfilled customers' orders on hand.....	4,603	-3,495
14	Non-Federal sources:		
	Sale of scrap and excess material....	-16	-20
	Proceeds from sale of equipment.....	-1	-2
21	Unobligated balance available, start of year	-3,546	-3,259
24	Unobligated balance available, end of year	3,259	5,450
<b>Budget authority</b> .....			
Relation of obligations to outlays:			
71	Obligations incurred, net.....	288	-2,191
72	Obligated balance, start of year.....	8,884	3,730
74	Obligated balance, end of year.....	-3,730	-5,250
90	Outlays.....	5,442	-3,711
		700	5,250
		-5,250	700

This fund finances industrial operations of the Coast Guard Yard, Curtis Bay, Md. (14 U.S.C.). The yard finances its operations out of advances received from Coast Guard appropriations and other agencies for all direct and indirect costs.

**ANALYSIS BY TYPE OF WORK**

	[Percent]			
	1972 actual	1973 actual	1974 estimate	1975 estimate
Vessel repairs and alterations.....	58	65	57	50
Vessel construction.....	5	5	1	14
Boat repairs and construction.....	12	9	13	14
Buoy fabrication.....	3	2	6	3
Fabrication of special items.....	11	4	8	6
Miscellaneous.....	11	15	15	13
<b>Total</b> .....	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

**Object Classification (in thousands of dollars)**

Identification code 21-15-4743-0-4-502	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	10,073	10,893	11,293
11.3 Positions other than permanent.....	17	18	18
11.5 Other civilian personnel compensation.....	1,499	930	930
11.7 Military personnel.....	314	341	349
<b>Total personnel compensation</b> .....	<b>11,904</b>	<b>12,182</b>	<b>12,590</b>
<b>Personnel benefits:</b>			
12.1 Civilian.....	951	1,021	1,065
12.2 Military personnel.....	76	80	81
21.0 Travel and transportation of persons.....	8	8	8
22.0 Transportation of things.....	210	211	214
23.0 Rent, communications, and utilities.....	632	633	640
24.0 Printing and reproduction.....	7	7	7
25.0 Other services.....	828	1,342	1,758
26.0 Supplies and materials.....	13,185	4,263	6,269
31.0 Equipment.....	68	150	180
<b>Total costs, funded</b> .....	<b>27,869</b>	<b>19,897</b>	<b>22,812</b>
94.0 Change in selected resources.....	-4,206	1,465	-100
Adjustment of selected resources.....	-53	-81	-90
99.0 <b>Total obligations</b> .....	<b>23,610</b>	<b>21,281</b>	<b>22,622</b>

**Personnel Summary**

<b>Military:</b>			
Total number of permanent positions.....	36	36	36
Average number.....	33	33	33
<b>Civilian:</b>			
Total number of permanent positions.....	1,138	1,093	1,093
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	985	980	985
Average GS grade.....	7.7	7.8	7.8
Average GS salary.....	\$12,234	\$13,122	\$12,964
Average salary of ungraded positions.....	\$10,213	\$10,845	\$10,853

**Trust Funds**

COAST GUARD GENERAL GIFT FUND (TRUST ACCOUNT)

Program and Financing (in thousands of dollars)

Identification code 21-15-8533-0-7-502	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Training and morale (program costs, funded).....	7	30	30
Change in selected resources (undelivered orders).....	-2		
10 <b>Total obligations</b> .....	<b>5</b>	<b>30</b>	<b>30</b>
<b>Financing:</b>			
21 Unobligated balance available, start of year:			
Treasury balance.....	-7	-25	-25
U.S. securities (par).....	-10	-10	-10
24 Unobligated balance available, end of year:			
Treasury balance.....	25	25	25
U.S. securities (par).....	10	10	10
60 <b>Budget authority (appropriation) (permanent) (indefinite)</b> .....	<b>23</b>	<b>30</b>	<b>30</b>
Relation of obligations to outlays:			
71 Obligations incurred, net.....	5	30	30
72 Obligated balance, start of year.....	5	3	3
74 Obligated balance, end of year.....	-3	-3	-3
90 <b>Outlays</b> .....	<b>7</b>	<b>30</b>	<b>30</b>

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	1973 actual	1974 est.	1975 est.
25.0 Other services.....	6	16	17
26.0 Supplies and materials.....	1	9	8
31.0 Equipment.....		5	5
<b>Total costs, funded</b> .....	<b>7</b>	<b>30</b>	<b>30</b>
94.0 Change in selected resources.....	-2		
99.0 <b>Total obligations</b> .....	<b>5</b>	<b>30</b>	<b>30</b>

MISCELLANEOUS TRUST REVOLVING FUNDS

Program and Financing (in thousands of dollars)

Identification code 21-15-9999-0-8-502	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Cadet activities.....	4,389	3,847	4,036
2. Surcharge collections, sales of commissary stores.....	91	163	167
10 <b>Total program costs, funded—obligations</b> .....	<b>4,480</b>	<b>4,010</b>	<b>4,203</b>
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-3,490	-3,587	-3,771
14 Non-Federal sources.....	-362	-441	-450
21 Unobligated balance available, start of year:			
Treasury balance.....	-667	-48	-79
U.S. securities (par).....	-22	-13	
24 Unobligated balance available, end of year:			
Treasury balance.....	48	79	97
U.S. securities (par).....	13		
<b>Budget authority</b> .....			

## MISCELLANEOUS TRUST REVOLVING FUNDS—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 21-15-9999-0-8-502	1973 actual	1974 est.	1975 est.
Relation of obligations to outlays:			
71 Obligations incurred, net.....	628	-18	-18
72 Obligated balance, start of year.....		595	423
Receivables in excess of obligations, start of year.....	-110		
74 Obligated balance, end of year.....	-595	-423	-405
90 Outlays.....	-77	153	

The Coast Guard cadet fund is utilized by the Superintendent of the Coast Guard Academy to receive, plan, control, and expend personal funds of Coast Guard cadets. By use of the fund each cadet is assured funds to meet personal expenses while at the Academy and an adequate balance in his account at graduation for officer outfits, civilian clothing, and graduation leave expenses. The fund also receives and expends funds of the Coast Guard Academy Athletic Association.

The Coast Guard surcharge collections, sales of commissary stores fund is used to finance expenses incurred in connection with the operation of the Coast Guard commissary stores at Coast Guard Base, Governors Island, N.Y.; Coast Guard Training Center, Petaluma, Calif.; and Coast Guard Base, Kodiak, Alaska. Revenue is derived from a surcharge placed on sales to authorized store patrons (14 U.S.C. 487).

## Object Classification (in thousands of dollars)

Identification code 21-15-9999-0-8-502	1973 actual	1974 est.	1975 est.
21.0 Travel and transportation of persons.....	40	35	35
23.0 Rent, communications, and utilities.....	11	21	21
24.0 Printing and reproduction.....	4	3	3
25.0 Other services.....	2,323	2,034	2,128
26.0 Supplies and materials.....	2,073	1,877	1,978
31.0 Equipment.....	29	40	38
99.0 Total obligations.....	4,480	4,010	4,203

## FEDERAL AVIATION ADMINISTRATION

The following table shows the funding for all Federal Aviation Administration programs for which more detail is furnished in the budget schedules. The table reflects the impact of proposed legislation.

[In millions of dollars]

	1973	1974	1975
Direct obligations:			
Operations <sup>1</sup> .....	1,170	1,283	1,386
Grants-in-aid for airports (trust).....	214	313	325
Facilities and equipment <sup>1</sup> .....	213	283	302
Research, engineering, and development <sup>1</sup> .....	70	85	81
National Capital airports.....	16	21	24
Other.....	-2	5	3
Federal payment to the Airport and airway trust fund (intragovernmental payment).....	(73)		(822)
Total.....	1,681	1,991	2,120

<sup>1</sup> Adjusted to reflect consistently the funding of facilities, equipment, and development activities which have been included in several appropriations.

## Federal Funds

## 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 Airport and Airway Development Act; purchase of four passenger motor vehicles for replacement only; and purchase and repair of skis and snowshoes; [\$1,200,500,000] \$1,886,600,000: 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. (Federal Aviation Act of 1958, 49 U.S.C. 1301 et seq.; 49 U.S.C. 1151-1160; 50 U.S.C. Appendix 1622(g); Convention on International Recognition of Rights in Aircraft, 4 U.S.C. 1830, (1953); 10 U.S.C. 4655; and Department of Transportation and Related Agencies Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 21-20-1301-0-1-501	1973 actual	1974 est.	1975 est.
Program by activities:			
Direct program:			
1. Operations:			
(a) Operation of traffic control system.....	563,571	633,290	687,664
(b) Installation and materiel services.....	113,048	125,021	135,242
(c) Maintenance of traffic control system.....	293,214	321,445	355,559
(d) Administration of flight standards program.....	162,016	159,719	160,404
(e) Administration of medical programs.....	7,262	8,461	8,874
(f) Development direction.....	9,906	10,682	12,140
(g) Administration of airports program.....	21,302	23,960	25,617
2. Facilities and equipment.....	3,253	3,178	
3. Engineering and development.....	9,336	533	
Total direct program.....	1,182,908	1,286,289	1,385,500
Reimbursable program:			
1. Operations:			
(a) Operation of traffic control system.....	7,660	9,316	9,382
(b) Installation and materiel services.....	1,381	3,268	1,419
(c) Maintenance of traffic control system.....	2,992	3,359	5,374
(d) Administration of flight standards program.....	2,132	3,348	3,276
(e) Administration of medical programs.....	10	10	10
(g) Administration of airports program.....	171	364	383
3. Engineering and development.....	153		
Total reimbursable program.....	14,499	19,665	19,844
10 Total obligations.....	1,197,407	1,305,954	1,405,344
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-11,713	-14,497	-14,364
14 Non-Federal sources.....	-2,786	-5,168	-5,480
21 Unobligated balance available, start of year.....		-3,711	
22 Unobligated balance transferred from other accounts.....	-5,723		
24 Unobligated balance available, end of year.....	3,711		
25 Unobligated balance lapsing.....	794		
Budget authority.....	1,181,690	1,282,578	1,385,500



Budget authority:				
40	Appropriation.....	1, 173, 238	1, 200, 500	1, 385, 500
41	Transferred to other accounts.....	-948	-1, 432	
42	Transferred from other accounts.....	9, 400		
43	Appropriation (adjusted).....	1, 181, 690	1, 199, 068	1, 385, 500
44.20	Proposed supplemental for civilian pay raises.....		83, 510	
Relation of obligations to outlays:				
71	Obligations incurred, net.....	1, 182, 908	1, 286, 289	1, 385, 500
72	Obligated balance, start of year.....		81, 861	103, 629
74	Obligated balance, end of year.....	-81, 861	-103, 629	-118, 283
90	Outlays, excluding pay raise supplemental.....	1, 101, 047	1, 185, 821	1, 366, 036
91.20	Outlays, from civilian pay raise supplemental.....		78, 700	4, 810

1. *Operations.*—(a) *Operation of traffic control system.*—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 398 major civil airports to guide traffic movements on and in the vicinity of the airports. Some 325 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 1975 will provide for some increased employment in the controller work force to handle workload growth and to operate newly commissioned air traffic control facilities.

TRENDS IN VOLUME OF AIR TRAFFIC

Year	Landings and takeoffs at airports with FAA towers (in millions)	Instrument operations at airports with FAA traffic control service (in millions)	Revenue passenger miles (in billions)
1969.....	55.9	16.7	119.8
1970.....	56.2	17.5	129.0
1971.....	54.2	17.5	132.3
1972.....	53.6	19.4	144.2
1973.....	53.9	22.6	157.9
1974 (estimate).....	59.1	25.0	174.5
1975 (estimate).....	62.3	26.9	193.0

(b) *Installation and materiel services.*—This activity covers procurement, contracting and materiel management programs; supply support and leased communications services for the traffic control system; and supply support for agency aircraft. Major increases in 1975 are to provide supply support and leased communications services for air traffic control and air navigation facilities.

(c) *Maintenance of traffic control system.*—This activity covers the direction and engineering services related to the establishment and improvement of facilities and equipment in the traffic control system; and technical operation and maintenance on navigation and traffic control aids. Major increases in 1975 are for the maintenance of new traffic control and navigation aids planned for commissioning.

(d) *Administration of flight standards program.*—This activity provides for: (1) Monitoring the accuracy of signals emitted from the air navigation aids; and (2) the establishment and enforcement of the civil air regulations which are designed to assure high standards of safety in aviation. Inspections are made and certificates issued for aircraft, airmen, aircraft operators, and air agencies which meet safety or competency requirements. This program also provides for the management, operation and

maintenance of agency aircraft used in facility flight inspection, development of flight procedures, and inspector flight training. Resources are also included under this activity for the conduct of the Federal air transportation security program.

(e) *Administration of medical programs.*—This activity covers the development of regulations governing the physical and mental fitness of airmen and other persons whose health affects safety in flight; the development and supervision of a health and medical program for agency personnel; the administration of an aviation medical research program, the projects costs of which are financed under Research, engineering and development and the Facilities, engineering and development appropriations; and the operation of the Civil Aeromedical Institute building.

(f) *Development direction.*—This activity covers the planning, direction, and evaluation of the engineering and development program and administrative support for the operation of the National Aviation Facilities Experimental Center at Atlantic City, N.J.

(g) *Administration of airports program.*—This activity provides for the administration of an airport planning grant program, a development assistance program for the improvement of public airports, and an airport certification program.

Object Classification (in thousands of dollars)

Identification code 21-20-1301-0-1-501	1973 actual	1974 est.	1975 est.	
<b>FEDERAL AVIATION ADMINISTRATION</b>				
Direct obligations:				
Personnel compensation:				
11.1	Permanent positions.....	809, 173	885, 786	936, 999
11.3	Positions other than permanent.....	6, 528	14, 737	18, 773
11.5	Other personnel compensation.....	48, 745	51, 979	54, 918
11.8	Special personal services payments.....	631	650	693
	Total personnel compensation.....	865, 077	953, 152	1, 011, 383
12.1	Personnel benefits: Civilian.....	90, 489	98, 446	107, 988
13.0	Benefits for former personnel.....	267	46	45
21.0	Travel and transportation of persons.....	22, 698	30, 478	33, 255
22.0	Transportation of things.....	8, 297	8, 949	10, 147
23.0	Rent, communications, and utilities.....	40, 568	47, 271	66, 978
24.0	Printing and reproduction.....	4, 476	3, 755	4, 283
25.0	Other services.....	61, 769	50, 343	48, 964
26.0	Supplies and materials.....	35, 308	37, 737	38, 770
31.0	Equipment.....	12, 195	7, 116	10, 874
32.0	Land and structures.....	211	103	119
42.0	Insurance claims and indemnities.....	95	72	63
	Subtotal.....	1, 141, 450	1, 237, 468	1, 332, 869
95.0	Quarters and subsistence charges.....	-889	-850	-851
	Total direct obligations.....	1, 140, 561	1, 236, 618	1, 332, 018
Reimbursable obligations:				
Personnel compensation:				
11.1	Permanent positions.....	9, 470	11, 916	12, 182
11.3	Positions other than permanent.....	90	112	85
11.5	Other personnel compensation.....	538	790	893
11.8	Special personal services payments.....	157	214	239
	Total personnel compensation.....	10, 255	13, 032	13, 399
12.1	Personnel benefits: Civilian.....	1, 005	1, 504	1, 663
21.0	Travel and transportation of persons.....	320	762	791
22.0	Transportation of things.....	162	357	213
23.0	Rent, communications, and utilities.....	422	409	414
24.0	Printing and reproduction.....	49	200	93
25.0	Other services.....	827	1, 601	1, 531
26.0	Supplies and materials.....	1, 397	1, 046	1, 028
31.0	Equipment.....	69	262	220
41.0	Grants, subsidies, and contributions.....		500	500
	Subtotal.....	14, 506	19, 673	19, 852

## General and special funds—Continued

## OPERATIONS—Continued

## Object Classification (in thousands of dollars)—Continued

Identification code 21-20-1301-0-1-501	1973 actual	1974 est.	1975 est.
95.0 Quarters and subsistence charges.....	-7	-8	-8
Total reimbursable obligations.....	14,499	19,665	19,844
Total obligations, Federal Aviation Administration.....	1,155,060	1,256,283	1,351,862
ALLOCATION TO DEPARTMENT OF DEFENSE			
23.0 Rent, communications, and utilities....	42,347	49,671	53,482
99.0 Total obligations.....	1,197,407	1,305,954	1,405,344

## Personnel Summary

Direct:			
Total number of permanent positions.....	51,383	52,041	52,732
Full-time equivalent of other positions.....	995	1,393	1,565
Average paid employment.....	49,233	50,489	51,997
Average GS grade.....	10.9	11.0	11.0
Average GS salary.....	\$17,486	\$18,383	\$18,554
Average NM grade.....	11.0	11.2	11.2
Average NM salary.....	\$19,864	\$21,074	\$21,260
Average salary of ungraded positions.....	\$11,465	\$11,860	\$12,019
Reimbursable:			
Total number of permanent positions.....	719	714	650
Full-time equivalent of other positions.....	6	7	5
Average paid employment.....	562	667	648
Average GS grade.....	11.1	10.8	11.3
Average GS salary.....	\$17,481	\$17,697	\$19,118
Average FC grade.....	11.0	10.9	10.7
Average FC salary.....	\$24,259	\$25,955	\$26,249
Average salary of ungraded positions.....	\$10,114	\$11,029	\$11,610

## FACILITIES, ENGINEERING AND DEVELOPMENT

For necessary expenses of the Federal Aviation Administration, not otherwise provided for, and for acquisition and modernization of facilities and equipment and service testing in accordance with the provisions of the Federal Aviation Act (49 U.S.C. 1301-1542), including construction of experimental facilities and acquisition of necessary sites by lease or grant, [\$11,500,000] \$13,000,000, 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 for engineering and development. (*Federal Aviation Act of 1958, 49 U.S.C. 1301 et seq.; Department of Transportation and Related Agencies Appropriation Act, 1974.*)

## Program and Financing (in thousands of dollars)

Identification code 21-20-1303-0-1-501	1973 actual	1974 est.	1975 est.
Program by activities:			
Direct program:			
1. Engineering and development.....		11,500	11,241
2. Facilities and equipment.....			1,759
Total direct program.....		11,500	13,000
Reimbursable program:			
1. Engineering and development.....		280	280
10 Total obligations.....		11,780	13,280
Financing:			
11 Receipts and reimbursements from: Federal funds.....		-280	-280
40 Budget authority (appropriation).....		11,500	13,000

## Relation of obligations to outlays:

71 Obligations incurred, net.....	11,500	13,000
72 Obligated balance, start of year.....		3,500
74 Obligated balance, end of year.....	-3,500	-6,500
90 Outlays.....	8,000	10,000

1. *Engineering and development.*—(a) *Aircraft safety.*—This covers the development of standards, rules, regulations, and certification for an accident prevention program designed to promote flight safety of civil aircraft by assuring the design, flight performance characteristics, and airworthiness of aircraft. Development of such antihijacking devices as weapon and explosive detection systems and methods of reducing risk to life resulting from hijackings are also included. (b) *Environment.*—Principal efforts provided for under this subactivity are the development of data to support rule-making decisions, and development of certification standards and criteria to economically minimize the undesired environmental effects on the public. This effort includes a program to investigate ways to achieve significant engine noise reduction through improved design features. Also included is the study of the chemical reaction of engine exhausts in the stratosphere and its biological consequences on the earth's environment. The foregoing programs include funds for analyses and experimentations of the flying and handling qualities of various categories of STOL and VTOL aircraft to obtain criteria for originating or updating airworthiness and operational standards of these types of aircraft. The knowledge and data developed will enable the improvement of the current and future quiet short-haul system and lead to the issuance of new standards, certification criteria, and regulations. (c) *Aviation medicine.*—This subactivity provides for conducting an aero-medical engineering and development program to identify and eliminate those physical, physiological, and psychological factors which may jeopardize flight safety.

2. *Facilities and equipment.*—*Aircraft and related equipment.*—This provides for training equipment used primarily by flight inspectors in keeping abreast of the latest technology in the areas of their responsibility and for the purpose of maintaining proficiency in the performance of their duties. Procurement and modification of nonflight inspection aircraft, and improvement and replacement of navigation and communication equipment is included.

## Object Classification (in thousands of dollars)

Identification code 21-20-1303-0-1-501	1973 actual	1974 est.	1975 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	3,557	3,658	
11.5 Other personnel compensation.....	47	47	
11.8 Special personal services payments.....	48	48	
Total personnel compensation.....	3,652	3,753	
12.1 Personnel benefits: Civilian.....	301	312	
21.0 Travel and transportation of persons.....	151	164	
22.0 Transportation of things.....	3	10	
25.0 Other services.....	6,971	6,671	
26.0 Supplies and materials.....	206	179	
31.0 Equipment.....	216	1,911	
Total direct obligations.....	11,500	13,000	

<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1	Permanent positions	92	93
11.5	Other personnel compensation	2	2
	Total personnel compensation	94	95
12.1	Personnel benefits: Civilian	8	8
21.0	Travel and transportation of persons	1	1
25.0	Other services	152	151
26.0	Supplies and materials	25	25
	Total reimbursable obligations	280	280
99.0	Total obligations	11,780	13,280

**Personnel Summary**

<b>Direct:</b>			
	Total number of permanent positions	187	187
	Average paid employment	178	179
	Average GS grade	11.1	11.2
	Average GS salary	\$20,404	\$20,850
	Average salary of ungraded positions	\$10,997	\$11,323
<b>Reimbursable:</b>			
	Total number of permanent positions	6	6
	Average paid employment	6	6
	Average GS grade	10.2	10.2
	Average GS salary	\$15,593	\$15,825

**CIVIL SUPERSONIC AIRCRAFT DEVELOPMENT TERMINATION**

**Program and Financing (in thousands of dollars)**

Identification code 21-20-0106-0-1-501				
<b>Program by activities:</b>				
	1. Civil supersonic aircraft development termination	1,179	3,600	2,000
	2. Civil supersonic aircraft development		800	975
10	Total obligations	1,179	4,400	2,975
<b>Financing:</b>				
17	Recovery of prior year obligations	-602		
21	Unobligated balance available, start of year	-10,765	-10,188	-5,788
24	Unobligated balance available, end of year	10,188	5,788	2,813
<b>Budget authority</b>				
Relation of obligations to outlays:				
71	Obligations incurred, net	577	4,400	2,975
72	Obligated balance, start of year	67,411	54,391	21,331
74	Obligated balance, end of year	-54,391	-21,331	-306
90	Outlays	13,599	37,460	24,000
Distribution of outlays by account:				
	Civil supersonic aircraft development termination	2,103	5,000	24,000
	Civil supersonic aircraft development	4,710	26,460	
	Research and development	6,786	6,000	

This appropriation finances the termination of the supersonic transport development program. Included in these costs are payment of contractor claims and closeouts, airline refunds, and the necessary administrative costs incidental to the activities. It also finances completion of

certain technological programs which are regarded as having significant benefit to Government and private industry through advancements in aircraft technology.

**Object Classification (in thousands of dollars)**

Identification code 21-20-0106-0-1-501				
<b>Personnel compensation:</b>				
11.1	Permanent positions	693	393	359
11.3	Positions other than permanent	1		
11.5	Other personnel compensation		2	2
11.8	Special personal services payments	40	30	
	Total personnel compensation	734	425	361
12.1	Personnel benefits: Civilian	55	32	30
21.0	Travel and transportation of persons	30	57	31
22.0	Transportation of things	3		
23.0	Rent, communications, and utilities	9	10	10
24.0	Printing and reproduction		2	2
25.0	Other services	347	3,874	2,541
26.0	Supplies and materials	1		
99.0	Total obligations	1,179	4,400	2,975

**Personnel Summary**

	Total number of permanent positions	34	18	16
	Average paid employment	29	16	15
	Average GS grade	12.1	11.9	11.6
	Average GS salary	\$21,964	\$23,678	\$23,461

**FEDERAL PAYMENT TO THE AIRPORT AND AIRWAY TRUST FUND**

**Program and Financing (in thousands of dollars)**

Identification code 21-20-1306-0-1-501				
<b>Program by activities:</b>				
10	Payment to Airport and airway trust fund (costs—obligations) (object class 25.0)	73,397		
<b>Financing:</b>				
40	Budget authority (appropriation)	73,397		
Relation of obligations to outlays:				
71	Obligations incurred, net	73,397		
90	Outlays	73,397		

The Airport and Airway Revenue Act of 1970 (title II of Public Law 91-258) establishes in the Treasury of the United States an Airport and airway trust fund. Section 208(b) of the act provides that all revenues from aviation user taxes are appropriated to the trust fund. Section 208(d) of the act authorizes additional appropriations to the trust fund as may be required to make expenditures for airport and airway activities conducted by the Federal Aviation Administration which are specifically described under section 208(f) of the act.

This account provided for an appropriation equal to the difference between tax revenues estimated to be collected by the Treasury and appropriations enacted by the Congress under the three operating accounts under the Airport and airway trust fund.

General and special funds—Continued

SAFETY REGULATION

Program and Financing (in thousands of dollars)

Identification code 21-20-1307-0-1-501	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Engineering and development (costs—obligations).....	4,225	636	-----
<b>Financing:</b>			
17 Recovery of prior year obligations.....	-440	-----	-----
21 Unobligated balance available, start of year.....	-4,421	-636	-----
24 Unobligated balance available, end of year.....	636	-----	-----
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	3,785	636	-----
72 Obligated balance, start of year.....	22,084	5,118	654
74 Obligated balance, end of year.....	-5,118	-654	-----
90 Outlays.....	20,751	5,100	654

This account was phased out in 1973 and the current activities are reflected in the Operations and Facilities, engineering and development accounts.

Object Classification (in thousands of dollars)

Identification code 21-20-1307-0-1-501	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1	-----	-----
11.3 Positions other than permanent.....	5	-----	-----
<b>Total personnel compensation.....</b>			
23.0 Rent, communications, and utilities.....	91	-----	-----
25.0 Other services.....	4,050	636	-----
26.0 Supplies and materials.....	75	-----	-----
31.0 Equipment.....	3	-----	-----
99.0 Total obligations.....	4,225	636	-----

【OPERATION AND MAINTENANCE,】 NATIONAL CAPITAL AIRPORTS

For expenses incident to the care, operation, maintenance, improvement, and protection of, and necessary expenses for construction at, the federally owned civil airports in the vicinity of the District of Columbia, including purchase of ten passenger motor vehicles for police type use, for replacement only; purchase, cleaning, and repair of uniforms; and arms and ammunition: 【\$14,400,000】 \$23,700,000, of which \$7,200,000 shall remain available until expended.

【CONSTRUCTION, NATIONAL CAPITAL AIRPORTS】

【For necessary expenses for construction at the federally owned civil airports in the vicinity of the District of Columbia, \$3,000,000, to remain available until June 30, 1976.】 (Federal Aviation Act of 1958, 49 U.S.C. 1301 et seq.; 54 Stat. 686 as amended by 61 Stat. 94 and 72 Stat. 731; 64 Stat. 770 as amended by 72 Stat. 354, 731; 54 Stat. 1030, 1039; Department of Transportation and Related Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 21-20-1332-0-1-501	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
<b>1. Washington National Airport:</b>			
(a) Landing and operating area construction.....	1,862	2,542	404
(b) Other construction.....	547	344	555

(c) Operations and maintenance.....	5,426	7,256	8,186
<b>Subtotal.....</b>	<b>7,835</b>	<b>10,142</b>	<b>9,145</b>

<b>2. Dulles International Airport:</b>			
(a) Landing and operating area construction.....	339	1,337	1,514
(b) Other construction.....	846	1,432	1,472
(c) Operations and maintenance.....	6,263	7,463	8,282
<b>Subtotal.....</b>	<b>7,448</b>	<b>10,232</b>	<b>11,268</b>

<b>Total direct costs, funded.....</b>			
	15,283	20,374	20,413
<b>Change in selected resources (undelivered orders).....</b>	<b>821</b>	<b>514</b>	<b>3,287</b>
<b>Total direct obligations.....</b>	<b>16,104</b>	<b>20,888</b>	<b>23,700</b>
<b>Reimbursable program:</b>			
1. Washington National Airport....	92	15	17
2. Dulles International Airport.....	72	91	97
<b>Total reimbursable (costs—obligations).....</b>	<b>164</b>	<b>106</b>	<b>114</b>
10 <b>Total obligations.....</b>	<b>16,268</b>	<b>20,994</b>	<b>23,814</b>

<b>Financing:</b>			
11 Receipts and reimbursements from Federal funds.....	-164	-106	-114
21 Unobligated balance available, start of year.....	-8,435	-3,146	-----
23 Unobligated balance transferred to other accounts.....	1,400	-----	-----
24 Unobligated balance available, end of year.....	3,146	-----	-----
25 Unobligated balance lapsing.....	50	-----	-----
<b>Budget authority.....</b>	<b>12,265</b>	<b>17,742</b>	<b>23,700</b>

<b>Budget authority:</b>			
40 Appropriation.....	14,865	17,400	23,700
41 Transferred to other accounts.....	-2,600	-----	-----
43 Appropriation (adjusted).....	12,265	17,400	23,700
44.20 Proposed supplemental for civilian pay raises.....	-----	342	-----

<b>Distribution of budget authority by account:</b>			
Operation and maintenance, National Capital Airports.....	12,265	14,742	-----
Construction, National Capital Airports.....	-----	3,000	-----
National Capital Airports.....	-----	-----	23,700

<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	16,104	20,888	23,700
72 Obligated balance, start of year.....	3,306	4,205	5,741
74 Obligated balance, end of year.....	-4,205	-5,741	-9,266
77 Adjustments in expired accounts.....	34	-----	-----
90 Outlays, excluding pay raise supplemental.....	15,239	19,032	20,153
91.20 Outlays from civilian pay raise supplemental.....	-----	320	22

<b>Distribution of outlays by account:</b>			
Operation and maintenance, National Capital Airports.....	11,511	14,542	-----
Construction, National Capital Airports.....	3,728	4,810	-----
National Capital Airports.....	-----	-----	20,175

Operation of the federally owned Washington National and Dulles International Airports, which serve the National Capital Area, 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.

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, in accordance with established business practices.

The combined Washington National and Dulles International airport revenues from air carriers, tenants and concessionaires for 1975 is expected to exceed operating costs, before application of interest and depreciation, by \$7.9 million.

*Construction.*—These subactivities finance construction of major improvements to, and expansion of facilities at these airports to adequately, safely, and efficiently meet air travel needs of the public.

At Washington National Airport, funds are provided for overlay of taxiways, storm drainage improvements, modifications to the industrial waste treatment plant, roadway improvements, development of a master plan, and improvement of the airport appearance for the bicentennial celebration in 1976.

At Dulles International Airport, funds are provided for enlarging the jet ramp and related support facilities, expansion of public parking, improving service roads, providing utilities to the north commercial area and office building, and replacement of airfield panels.

*Operation and maintenance.*—This subactivity finances maintenance, operations, management, and minor capital outlay costs for equipment and facility projects.

The following table reflects increase in activity at the airports:

	1973	1974	1975
<b>Washington National Airport:</b>			
Passengers.....	11,384,847	12,202,000	13,450,000
Air operations.....	332,981	338,200	349,000
Air cargo (thousand pounds):			
Express.....	19,314	20,800	23,000
Freight.....	93,728	102,400	113,000
Mail.....	83,361	91,400	101,000
<b>Dulles International Airport:</b>			
Passengers.....	2,547,524	2,912,000	3,285,000
Domestic.....	2,047,068	2,324,000	2,626,000
International.....	500,456	588,000	659,000
Air operations.....	207,547	211,300	214,200
Air cargo (thousand pounds):			
Express.....	1,141	1,100	1,200
Freight.....	52,769	57,100	61,200
Mail.....	26,996	29,400	31,400

**Object Classification (in thousands of dollars)**

Identification code 21-20-1332-0-1-501	1973 actual	1974 est.	1975 est.
<b>FEDERAL AVIATION ADMINISTRATION</b>			
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	7,321	8,135	9,821
11.3 Positions other than permanent.....	49	37	45
11.5 Other personnel compensation.....	720	830	927
<b>Total personnel compensation.....</b>	<b>8,090</b>	<b>9,002</b>	<b>10,793</b>
12.1 Personnel benefits: Civilian.....	703	775	922
21.0 Travel and transportation of persons.....	21	29	34
22.0 Transportation of things.....	6	8	9
23.0 Rent, communications, and utilities.....	1,054	1,198	1,355
24.0 Printing and reproduction.....	2	6	9
25.0 Other services.....	559	1,466	1,274
26.0 Supplies and materials.....	824	906	992
31.0 Equipment.....	426	944	756
32.0 Lands and structures.....	3,567	5,750	4,269
42.0 Insurance claims and indemnities.....	2		
<b>Total costs, funded.....</b>	<b>15,254</b>	<b>20,084</b>	<b>20,413</b>

94.0 Change in selected resources.....	821	514	3,287
Total direct obligations.....	16,075	20,598	23,700
Reimbursable obligations:			
23.0 Rent, communications, and utilities....	27	33	38
26.0 Supplies and materials.....	119	41	42
31.0 Equipment.....	18	32	34
Total reimbursable obligations.....	164	106	114
Total obligations, Federal Aviation Administration.....	16,239	20,704	23,814
<b>ALLOCATION ACCOUNTS</b>			
32.0 Lands and structures.....	29	290	
99.0 Total obligations.....	16,268	20,994	23,814
<b>Obligations are distributed as follows:</b>			
Federal Aviation Administration.....	16,239	20,704	23,814
General Services Administration.....	29		
Federal Highway Administration.....		290	

**Personnel Summary**

Total number of permanent positions.....	740	850	844
Full-time equivalent of other positions.....	8	7	8
Average paid employment.....	655	711	802
Average GS grade.....	7.3	6.8	7.6
Average GS salary.....	\$12,702	\$11,969	\$13,508
Average salary of ungraded positions.....	\$9,981	\$10,866	\$12,031

**UNITED STATES INTERNATIONAL AERONAUTICAL EXPOSITION**

**Program and Financing (in thousands of dollars)**

Identification code 21-20-1302-0-1-501	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 U.S. International Aeronautical Exposition (costs—obligations).....	383	548	
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources.....	-645	-60	
21 Unobligated balance available, start of year.....	-226	-488	
24 Unobligated balance available, end of year.....	488		
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-262	488	
72 Obligated balance, start of year.....	1,267	7	
74 Obligated balance, end of year.....	-7		
90 Outlays.....	998	495	

This exposition was concluded.

**Object Classification (in thousands of dollars)**

Identification code 21-20-1302-0-1-501	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
22.0 Transportation of things.....	8		
23.0 Rent, communications, and utilities.....	36		
25.0 Other services.....		488	
<b>Total direct obligations.....</b>	<b>44</b>	<b>488</b>	

## General and special funds—Continued

## UNITED STATES INTERNATIONAL AERONAUTICAL EXPOSITION—CON.

## Object Classification (in thousands of dollars)—Continued

Identification code 21-20-1302-0-1-501	1973 actual	1974 est.	1975 est.
Reimbursable obligations:			
21.0 Travel and transportation of persons...	3		
23.0 Rent, communications, and utilities...	8		
25.0 Other services.....	304	60	
26.0 Supplies and materials.....	23		
42.0 Insurance claims and indemnities.....	1		
Total reimbursable obligations...	339	60	
99.0 Total obligations.....	383	548	

## 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. (*Department of Transportation Act, 49 U.S.C. 1651 et seq.; 49 U.S.C. 1536; 72 Stat. 800-806; Department of Transportation and Related Agencies Appropriation Act, 1974.*)

## Program and Financing (in thousands of dollars)

Identification code 21-20-4120-0-3-501	1973 actual	1974 est.	1975 est.
Program by activities:			
10 Administrative expenses (costs—obligations).....	45	52	52
Financing:			
14 Receipts and reimbursements from: Non-Federal sources.....	-2,161	-27	-27
21 Unobligated balance available, start of year.....	-10,556	-12,672	-12,647
24 Unobligated balance available, end of year.....	12,672	12,647	12,622
Budget authority.....			
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-2,116	25	25
72 Receivables in excess of obligations, start of year.....	-4,102	-4,561	-4,561
74 Receivables in excess of obligations, end of year.....	4,561	4,561	4,561
90 Outlays.....	-1,657	25	25

The fund is available to provide premium aviation war risk hull insurance, whenever such insurance is not available commercially, to U.S. international air carriers. Premium binders are also 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). The reduction in receipts is a result of lower requirements for Government provided war risk insurance to air carriers. War risk insurance is now available to air carriers on the commercial market.

Unfunded contingent liability as of October 31, 1973, is estimated at \$41.0 billion. This amount includes hull insurance and personal and property liability on approximately 406 aircraft insured under this program.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Administrative expenses:			
Revenue.....	2,161	27	27
Expense.....	-45	-52	-52
Net operating income or loss.....	2,116	-25	-25

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
Assets:				
Treasury balance.....	10,556	12,672	12,647	12,622
Government equity:				
Retained earnings.....	10,556	12,672	12,647	12,622

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Retained earnings:			
Start of year.....	10,556	12,672	12,647
Net income for year.....	2,116	-25	-25
Total Government equity (end of year).....	12,672	12,647	12,622

## Object Classification (in thousands of dollars)

Identification code 21-20-4120-0-3-501	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions.....	41	43	44
12.1 Personnel benefits: Civilian.....	3	3	3
21.0 Travel and transportation of persons.....	1	4	3
24.0 Printing and reproduction.....		1	1
26.0 Supplies and materials.....		1	1
99.0 Total obligations.....	45	52	52

## Personnel Summary

Total number of permanent positions.....	2	2	2
Average paid employment.....	2	2	2
Average GS grade.....	11.0	11.0	11.0
Average GS salary.....	\$20,664	\$21,552	\$22,286

## Intragovernmental funds:

## CONSOLIDATED WORKING FUND, INTEGRATED GRANT ADMINISTRATION PROGRAM

## Program and Financing (in thousands of dollars)

Identification code 21-20-3924-0-4-501	1973 actual	1974 est.	1975 est.
Relation of obligations to outlays:			
71 Obligations incurred, net.....			
72 Obligated balance, start of year.....		2	2
74 Obligated balance, end of year.....	-2	-2	-2
90 Outlays.....	-2		

**Trust Funds**

**AIRPORT AND AIRWAY TRUST FUND**

**Amounts Available for Appropriation (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Unappropriated balance, start of year.....	227,253	577,914	916,819
Revenue: User taxes.....	758,159	851,000	951,000
Federal payment to Airport and airway trust fund.....	73,397		
Proposed legislation.....			821,683
<b>Total available for appropriation.....</b>	<b>1,058,809</b>	<b>1,428,914</b>	<b>2,689,502</b>
<b>Appropriations:</b>			
Facilities and equipment.....	-302,650	-250,000	-250,000
Proposed legislation.....			-1,759
Research, engineering, and development.....	-66,000	-62,095	-70,000
Proposed legislation.....			-11,241
Grants-in-aid for airports:			
Appropriation.....	-15,000		-13,000
Appropriation to liquidate contract authority.....	-100,000	-200,000	-280,000
Operations, proposed legislation.....			-1,385,500
<b>Total appropriations.....</b>	<b>-483,650</b>	<b>-512,095</b>	<b>-2,011,500</b>
Adjustment in expired accounts returned to unappropriated receipts.....	2,755		
Unappropriated balance, end of year.....	577,914	916,819	678,002

The Airport and Airway Revenue Act of 1970 (Public Law 91-258, 84 Stat. 219), provides for the payment of revenue derived from passenger ticket taxes and other user taxes into the airport and airway trust fund. Appropriations are then made from the fund for Federal airport and airway expenditures. If insufficient funds are available in the trust fund to meet all commitments and legislative reserves (Public Law 92-174), funds are transferred from the general fund to make up the deficiency.

Legislation is being proposed to provide for the funding of FAA operating expenses from the trust fund with safeguards which will assure funding for all programs authorized by the Airport and Airway Development Act of 1970, as amended. The legislation will also provide for: A permanent Federal payment into the trust fund for military and civil government system use and Federal regulatory and certain administrative activities; and an interim payment to fill the gap between user fees and their appropriate share of costs. The proposal will also include increased user fees, which are not reflected in this table.

The status of the fund is as follows (in thousands of dollars):

	1973 actual	1974 estimate	1975 estimate
Unexpended balance brought forward:			
Balance of fund at start of year.....	1,058,347	1,190,696	1,469,571
Cash income during the year:			
Government receipts:			
From excise taxes:			
Passenger ticket tax.....	608,683	697,000	784,000
Waybill tax.....	36,417	39,000	44,000
Fuel tax.....	47,133	43,000	45,000
International passenger tax.....	47,451	52,000	57,000
Aircraft use tax.....	18,327	19,000	20,000
Aircraft tires and tubes tax.....	1,780	1,000	1,000
Refunds of taxes.....	-1,632		
Intrabudgetary transactions: Federal payment from general fund.....	73,397		
Proposed legislation.....			821,683
<b>Total annual income.....</b>	<b>831,556</b>	<b>851,000</b>	<b>1,772,683</b>

<b>Cash outgo during the year:</b>			
<b>Federal Aviation Administration:</b>			
Grants-in-aid for airports.....	232,346	234,000	290,000
Facilities and equipment.....	321,768	265,000	320,000
Proposed legislation.....			1,000
Research, engineering, and development.....	66,663	68,000	71,000
Proposed legislation.....			5,500
Operations.....	77,354	5,109	
Proposed legislation.....			1,271,096
Aviation Advisory Commission.....	1,075	16	
<b>Total annual outgo.....</b>	<b>699,206</b>	<b>572,125</b>	<b>1,958,596</b>
<b>Unexpended balance carried forward:</b>			
Balance of fund at end of year.....	1,190,696	1,469,571	1,283,658
<b>Commitment against unexpended balances:</b>			
Appropriated but not expended.....	-612,784	-552,754	-605,658
Committed to future liquidating cash appropriations:			
To liquidate outstanding obligations (contract authority).....	-404,601	-454,601	-484,601
To reserve funds equivalent to cumulative shortfalls below minimum annual obligation levels (Public Law 92-174).....	-183,399	-193,399	-193,399
Uncommitted balance end of year.....	1-10,088	268,817	

<sup>1</sup> Represents shortfall from estimated receipts reported after close of fiscal year.

**GRANTS-IN-AID FOR AIRPORTS (AIRPORT AND AIRWAY TRUST FUND)**

For grants-in-aid for airport planning pursuant to section 13 of Public Law 91-258, and for liquidation of obligations incurred for airport development under authority contained in section 14 of Public Law 91-258, as amended, to be derived from the Airport and Airway Trust Fund and to remain available until expended, [ \$200,000,000 ] \$293,000,000, of which \$13,000,000 shall be for airport planning grants. (Airport and Airway Development Act of 1970, 49 U.S.C. 1701; Department of Transportation and Related Agencies Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code	21-20-8106-0-7-501	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
	1. Grants for planning.....	9,552	13,000	15,000
	2. Grants for construction (ADAP) ..	206,601	300,000	310,000
10	Total obligations (object class 41.0).....	216,153	313,000	325,000
<b>Financing:</b>				
17	Recovery of prior year obligations....	-2,252		
	Unobligated balance available, start of year:			
21.40	Appropriation.....	-63,306	-71,006	-8,006
21.49	Contract authority.....	-390,000	-803,399	-503,399
	Unobligated balance available, end of year:			
24.40	Appropriation.....	71,006	8,006	6,006
24.49	Contract authority.....	803,399	503,399	193,399
25	Unobligated balance lapsing.....		50,000	
	<b>Budget authority.....</b>	<b>635,000</b>		<b>13,000</b>
<b>Budget authority:</b>				
40	Appropriation.....	115,000	200,000	293,000
40.49	Portion applied to liquidate contract authority.....	-100,000	-200,000	-280,000
43	Appropriation (adjusted).....	15,000		13,000
49	Contract authority.....	620,000		
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	213,901	313,000	325,000

GRANTS-IN-AID FOR AIRPORTS (AIRPORT AND AIRWAY TRUST FUND)—Continued			
Program and Financing (in thousands of dollars)—Continued			
Identification code 21-20-8106-0-7-501	1973 actual	1974 est.	1975 est.
Obligated balance, start of year:			
72.40 Appropriation	129,899	4,853	33,853
72.49 Contract authority	298,000	404,601	454,601
Obligated balance, end of year:			
74.40 Appropriation	-4,853	-33,853	-38,853
74.49 Contract authority	-404,601	-454,601	-484,601
90 Outlays	232,346	234,000	290,000
Status of Unfunded Contract Authority (in thousands of dollars)			
Unfunded balance, start of year	688,000	1,208,000	958,000
Contract authority	620,000		
Unobligated balance lapsing		-50,000	
Unfunded balance, end of year	-1,208,000	-958,000	-678,000
Appropriation to liquidate contract authority	100,000	200,000	280,000

Airport grants are available for landing area improvements at air carrier and general aviation airports and for State, regional, and local airport master planning. In 1975 \$275 million of the \$310 million available for construction grants will be allocated to air carrier airports for projects such as runway, taxiway, and apron improvements; reimbursement for land purchases; new land purchases; runway lighting; antihijack equipment purchases; and construction of firehouses. The remaining \$35 million is available for projects at general aviation airports.

#### FACILITIES AND EQUIPMENT (AIRPORT AND AIRWAY TRUST FUND)

For necessary expenses, not otherwise [provided,] provided for; for acquisition, establishment, and improvement by contract or purchase, and hire of air navigation and experimental facilities, including initial acquisition of necessary sites by lease or grant; engineering and service testing including construction of test facilities and acquisition of necessary sites by lease or grant; construction and furnishing of quarters and related accommodations for officers and employees of the Federal Aviation Administration stationed at remote localities where such accommodations are not available, and purchase of [seventeen] six aircraft; \$250,000,000, to be derived from the Airport and Airway Trust Fund, to remain available until [June 30, 1976] 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 and modernization of air navigation facilities: *Provided further*, That no part of the foregoing appropriation shall be available for the construction of a new wind tunnel, or to purchase any land for or in connection with the National Aviation Facilities Experimental Center. (*Federal Aviation Act of 1958, 49 U.S.C. 1301 et seq.; 49 U.S.C. 1507; 49 U.S.C. 1151-1160; Airport and Airway Development Act of 1970, 49 U.S.C. 1701; Department of Transportation and Related Agencies Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)			
Identification code 21-20-8107-0-7-501	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Air route traffic control centers	94,891	82,708	91,450
2. Airport traffic control towers	58,254	92,532	86,403
3. Flight service stations	3,163	6,846	26,330
4. Air navigation facilities	37,564	36,748	61,345
5. Housing, utilities, and miscellaneous facilities	3,744	14,437	13,372
6. Aircraft and related equipment	10,833	41,900	18,500

7. Development, test, and evaluation facilities	1,500	4,829	2,600
Total direct program	209,949	280,000	300,000
<b>Reimbursable program:</b>			
1. Air route traffic control centers	12,803	6,537	4,059
2. Airport traffic control towers	1,471	3,660	3,690
4. Air navigation facilities	2,694	2,091	3,690
5. Housing, utilities, and miscellaneous facilities	33	787	861
Total reimbursable program	17,001	13,075	12,300
10 Total obligations	226,950	293,075	312,300
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds	-2,692	-6,295	-6,572
14 Non-Federal sources	-14,309	-6,780	-5,728
21 Unobligated balance available, start of year	-199,218	-291,919	-261,919
24 Unobligated balance available, end of year	291,919	261,919	211,919
40 Budget authority (appropriation)	302,650	250,000	250,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	209,949	280,000	300,000
72 Obligated balance, start of year	314,946	203,127	218,127
74 Obligated balance, end of year	-203,127	-218,127	-198,127
90 Outlays	321,768	265,000	320,000

Under this appropriation, the Federal airway system is improved by the installation of new equipment and the construction and modernization of facilities to keep pace with aeronautical activity. The 1975 program provides for the continuation and enhancement of major efforts already underway to provide an automation capability in the air traffic control system as well as to assure and improve the performance levels of installed systems. 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 cover the installation of equipment to provide communications and related services.

2. *Airport traffic control towers.*—(a) Terminal area radar aids traffic control in the vicinity of airports by displaying aircraft positions at distances up to 60 miles, (b) terminal area automation 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 omni-directional 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.

5. *Housing, utilities, and miscellaneous facilities.*—This section includes general support facilities.

6. *Aircraft and related equipment.*—This activity provides for facility flight inspection, aircraft, avionics, and related training equipment to inspect the accuracy and other characteristics of navigation and traffic control aids from the air.

7. *Development, 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 includes the procurement of capital items of equipment for use in the engineering and development program.

#### Object Classification (in thousands of dollars)

Identification code 21-20-8107-0-7-501	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	30,266	30,210	23,014
11.3 Positions other than permanent.....	141	401	560
11.5 Other personnel compensation.....	2,501	3,355	2,894
11.8 Special personal services payments.....	105	64	-----
Total personnel compensation.....	33,013	34,030	26,468
12.1 Personnel benefits: Civilian.....	3,025	2,778	2,052
21.0 Travel and transportation of persons.....	4,232	5,307	4,793
22.0 Transportation of things.....	1,422	801	827
23.0 Rent, communications, and utilities.....	2,368	1,612	567
24.0 Printing and reproduction.....	168	130	152
25.0 Other services.....	39,801	47,904	14,318
26.0 Supplies and materials.....	6,408	8,394	8,151
31.0 Equipment.....	88,792	145,587	193,175
32.0 Lands and structures.....	30,631	33,457	49,497
41.0 Grants, subsidies, and contributions.....	87	-----	-----
42.0 Insurance claims and indemnities.....	2	-----	-----
Total direct obligations.....	209,949	280,000	300,000
<b>Reimbursable obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	531	970	923
11.5 Other personnel compensation.....	11	9	8
11.8 Special personal services payments.....	42	-----	-----
Total personnel compensation.....	584	979	931
12.1 Personnel benefits: Civilian.....	18	83	79
21.0 Travel and transportation of persons.....	95	114	161
22.0 Transportation of things.....	69	23	26
23.0 Rent, communications, and utilities.....	1	23	34
24.0 Printing and reproduction.....	-----	7	10
25.0 Other services.....	1,688	1,830	411
26.0 Supplies and materials.....	235	616	180
31.0 Equipment.....	13,633	8,408	9,268
32.0 Lands and structures.....	678	992	1,200
Total reimbursable obligations.....	17,001	13,075	12,300
99.0 Total obligations.....	226,950	293,075	312,300

#### Personnel Summary

<b>Direct:</b>			
Total number of permanent positions.....	2,122	1,961	1,452
Full-time equivalent of other positions.....	9	29	38
Average paid employment.....	1,870	1,844	1,421
Average GS grade.....	10.1	10.3	10.3
Average GS salary.....	\$15,891	\$16,837	\$16,459
Average salary of ungraded positions.....	\$11,784	\$11,951	\$12,146
<b>Reimbursable:</b>			
Total number of permanent positions.....	96	64	60
Average paid employment.....	42	63	60

Average GS grade.....	9.8	10.5	10.5
Average GS salary.....	\$13,806	\$15,918	\$16,019
Average salary of ungraded positions.....	\$10,799	\$10,900	\$10,850

#### RESEARCH, ENGINEERING AND DEVELOPMENT (AIRPORT AND AIRWAY TRUST FUND)

For necessary expenses, not otherwise provided, for research, engineering and development in accordance with the provisions of the Federal Aviation Act (49 U.S.C. 1301-1542), including construction of experimental facilities and acquisition of necessary sites by lease or grant; [\$62,095,000] \$70,000,000, to be derived from the Airport and Airway Trust Fund, to remain available until expended: *Provided*, That there may be credited to this appropriation funds received from States, counties, municipalities, other public authorities, and private sources, for expenses incurred for research, engineering and development. (*Federal Aviation Act of 1958, 49 U.S.C. 1301 et seq.; Airport and Airway Development Act of 1970, 49 U.S.C. 1701; Department of Transportation and Related Agencies Appropriation Act, 1974.*)

#### Program and Financing (in thousands of dollars)

Identification code 21-20-8108-0-7-501	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Air traffic control.....	36,995	45,783	53,260
2. Navigation.....	16,514	23,570	13,975
3. Aviation weather.....	1,497	2,265	1,765
4. Aviation medicine.....	1,098	1,241	1,000
Total direct program.....	56,104	72,859	70,000
Reimbursable program:			
1. Air traffic control.....	296	600	600
2. Navigation.....	-----	100	90
Total reimbursable program.....	296	700	690
10 Total obligations.....	56,400	73,559	70,690
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-296	-700	-690
21 Unobligated balance available, start of year.....	-868	-10,764	-----
24 Unobligated balance available, end of year.....	10,764	-----	-----
40 Budget authority (appropriation)....	66,000	62,095	70,000
Relation of obligations to outlays:			
71 Obligations incurred, net.....	56,104	72,859	70,000
72 Obligated balance, start of year.....	36,549	25,990	30,849
74 Obligated balance, end of year.....	-25,990	-30,849	-29,849
90 Outlays.....	66,663	68,000	71,000

1. *Air traffic control.*—This provides for incremental system improvements and the major upgrading of those systems required to perform modern traffic control functions. These include the surveillance of aircraft by tracking radars and control center processing of flight information received from pilots, airline dispatchers, flight service stations, and the surveillance system through a national communications network. The high-speed, or realtime, computerized processing of this data for traffic controllers is the key to increasing system capacity. This traffic control program also provides for increasing the capacity of major airports to safely and efficiently handle larger, faster passenger aircraft. These increases in airport capacity will be achieved by the development of new, computerized airport traffic control systems which will enable more efficient metering and spacing of terminal traffic under all weather conditions.

2. *Navigation.*—This provides for the development of ground-based systems which insure the precision naviga-

RESEARCH, ENGINEERING AND DEVELOPMENT (AIRPORT AND AIRWAY TRUST FUND)—Continued

tion of aircraft. This capability ranks in importance with the radar surveillance of aircraft in the effort to increase system capacity. It requires the development of new omnirange stations and sophisticated landing systems capable of handling increased air traffic in adverse weather conditions.

3. *Aviation weather.*—This provides for a program, coordinated with the Departments of Defense and Commerce, to modernize the acquisition, processing, dissemination and display of weather information tailored to the needs of aviation users.

4. *Aviation medicine.*—This provides for conducting aeromedical research directed toward identifying and eliminating those physiological and psychological factors inimical to personnel engaged in operating the traffic control system.

Object Classification (in thousands of dollars)

Identification code 21-20-8108-0-7-501	1973 actual	1974 est.	1975 est.
<b>Direct program:</b>			
Personnel compensation:			
11.1 Permanent positions.....	8,423	11,652	18,513
11.3 Positions other than permanent.....	374	637	632
11.5 Other personnel compensation.....	115	279	592
11.8 Special personal services payments.....	64	112	156
<b>Total personnel compensation.....</b>	<b>8,976</b>	<b>12,680</b>	<b>19,893</b>
12.1 Personnel benefits: Civilian.....	771	1,056	1,727
21.0 Travel and transportation of persons.....	454	704	1,068
22.0 Transportation of things.....	67	45	59
23.0 Rent, communications, and utilities.....	122	49	416
24.0 Printing and reproduction.....	77	122	107
25.0 Other services.....	43,410	56,825	45,643
26.0 Supplies and materials.....	1,121	1,213	900
31.0 Equipment.....	1,106	165	187
<b>Total direct obligations.....</b>	<b>56,104</b>	<b>72,859</b>	<b>70,000</b>
<b>Reimbursable program:</b>			
Personnel compensation:			
11.1 Permanent positions.....	50	-----	-----
11.8 Special personal services payments.....	1	-----	-----
<b>Total personnel compensation.....</b>	<b>51</b>	-----	-----
12.1 Personnel benefits: Civilian.....	4	-----	-----
25.0 Other services.....	216	700	690
26.0 Supplies and materials.....	1	-----	-----
31.0 Equipment.....	1	-----	-----
32.0 Lands and structures.....	23	-----	-----
<b>Total obligations, reimbursable.....</b>	<b>296</b>	<b>700</b>	<b>690</b>
<b>99.0 Total obligations.....</b>	<b>56,400</b>	<b>73,559</b>	<b>70,690</b>

Personnel Summary

<b>Direct:</b>			
Total number of permanent positions.....	493	643	945
Full-time equivalent of other positions.....	58	88	86
Average paid employment.....	532	686	1,082
Average GS grade.....	11.1	10.8	11.0
Average GS salary.....	\$19,283	\$20,130	\$20,739
Average salary of ungraded positions.....	\$11,269	\$11,283	\$11,712
<b>Reimbursable:</b>			
Average paid employment.....	3	0	0

OPERATIONS (AIRPORT AND AIRWAY TRUST FUND)

Program and Financing (in thousands of dollars)

Identification code 21-20-8104-0-7-501	1973 actual	1974 est.	1975 est.
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-----	-----	-----
72 Obligated balance, start of year.....	85,153	5,109	-----
74 Obligated balance, end of year.....	-5,109	-----	-----
77 Adjustments in expired accounts.....	-2,690	-----	-----
<b>90 Outlays.....</b>	<b>77,354</b>	<b>5,109</b>	-----

Activities from this trust fund account were transferred to the Federal funds operations account in 1973. A legislative proposal is being made to shift operations funding back into the trust fund.

FEDERAL HIGHWAY ADMINISTRATION

Title 23, U.S.C. ("Highways") and other supporting legislation provide authority for the various programs of the Federal Highway Administration designed to secure and develop national highway systems.

In summary, the 1975 budget estimate contemplates \$6.6 billion in budget authority, \$4.8 billion in obligations, and \$4.9 billion in outlays.

Obligations incurred provide the best measure of program activity in the various accounts of the Federal Highway Administration. The following table compares 1975 obligations with those of prior years:

Program level	[In millions of dollars]		
	1973	1974	1975
Federal-aid highways.....	4,489.1	4,433.5	4,600.0
(Interstate).....	<sup>1</sup> (2,958.2)	<sup>1</sup> (2,600.0)	(2,500.0)
(Rural transportation program).....	(651.8)	(647.1)	(675.0)
(Urban transportation program).....	(507.5)	(800.0)	(875.0)
(Safety programs).....	(53.0)	(75.0)	(250.0)
(Other).....	(318.6)	(311.4)	(300.0)
Motor carrier safety.....	4.8	5.9	6.3
Highway beautification.....	38.7	50.1	50.0
Highway-related safety grants.....	12.9	13.0	15.0
Rail crossings—demonstration projects.....	2.2	21.7	12.6
Railroad highway crossings—demonstration program.....	-----	6.0	-----
Territorial highways.....	3.9	4.2	4.6
Darien Gap Highway.....	7.9	17.7	35.0
Right-of-way revolving fund.....	47.7	48.0	45.0
Rural highway public transportation demonstration program.....	-----	-----	10.0
Baltimore-Washington Parkway.....	2.5	-----	10.7
Inter-American Highway.....	-----	3.0	-----
Miscellaneous items.....	5.2	16.6	11.0
<b>Total obligations.....</b>	<b>4,614.9</b>	<b>4,619.7</b>	<b>4,800.3</b>

<sup>1</sup> Includes \$325 million for advanced construction of Interstate in 1973; excludes that amount in 1974.

Federal Funds

General and special funds:

[SALARIES AND EXPENSES]

[For necessary expenses, not otherwise provided, as authorized by law, of the Federal Highway Administration, \$12,800,000, of which \$7,500,000 shall be derived from the Highway Trust Fund, together with not to exceed \$101,900,000 to be transferred from the appropriation for "Federal-aid highways (trust fund)": *Provided,*

That not to exceed \$23,600,000 of the amount provided herein shall remain available until expended. (Department of Transportation and Related Agencies Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 21-25-0500-0-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Program direction and coordination:			
(a) Executive direction	895	1,153	
(b) Legal services	1,543	1,710	
(c) Program review and investigation	4,954	5,472	
(d) Public affairs	195	209	
(e) Civil rights	1,297	1,605	
2. General program support:			
(a) Program and highway planning	7,749	10,413	
(b) Research and development	9,598	19,043	464
(c) Administrative support	16,641	17,695	
3. Highway programs:			
(a) Engineering and traffic operations	5,737	6,843	
(b) Right-of-way and environment	2,022	2,228	
(c) Field operations	34,433	39,485	
4. Motor carrier and highway safety:			
(a) Motor carrier safety	4,766	5,930	13
(b) Highway safety	2,126	8,652	
5. Training programs:			
(a) Professional training	2,264	3,574	
(b) National Highway Institute	464	1,241	
(c) Construction skill training	3,379	4,621	
Total program costs, funded	98,063	129,874	477
Change in selected resources (undelivered orders)	14,335		-477
10 Total obligations	112,398	129,874	
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds	-2,799	-3,302	
13 Trust funds	-101,527	-116,875	
21 Unobligated balance available, start of year	-4,272	-4,024	
24 Unobligated balance available, end of year	4,024		
Budget authority	7,823	5,673	
<b>Budget authority:</b>			
40 Appropriation	7,725	5,300	
42 Transferred from other accounts	98		
43 Appropriation (adjusted)	7,823	5,300	
44.20 Proposed supplemental for civilian pay raises		373	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	8,071	9,697	
72 Obligated balance, start of year		23,184	26,880
Receivables in excess of obligations, start of year	-4,968		
74 Obligated balance, end of year	-23,184	-26,880	-26,391
90 Outlays, excluding pay raise supplemental	-20,080	5,653	464
91.20 Outlays from civilian pay raise supplemental		348	25

Programs contained in this account will be funded under the appropriations Motor carrier safety and Federal-aid highways and in the General operating expenses limitation commencing in 1975.

**Object Classification (in thousands of dollars)**

Identification code 21-25-0500-0-1-503	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions	64,973	72,589	
11.3 Positions other than permanent	1,497	1,910	
11.5 Other personnel compensation	312	607	
Total personnel compensation	66,782	75,106	
12.1 Personnel benefits: Civilian	6,491	7,392	
13.0 Benefits for former personnel	31		
21.0 Travel and transportation of persons	4,268	4,701	
22.0 Transportation of things	637	692	
23.0 Rent, communications, and utilities	5,025	5,974	
24.0 Printing and reproduction	782	845	
25.0 Other services	26,780	33,429	
26.0 Supplies and materials	612	623	
31.0 Equipment	982	1,112	
42.0 Insurance claims and indemnities	8		
99.0 Total obligations	112,398	129,874	

**Personnel Summary**

Total number of permanent positions	4,120	4,141	
Full-time equivalent of other positions	200	220	
Average paid employment	4,022	4,157	
Average GS grade	10.1	10.1	
Average GS salary	\$17,137	\$18,052	

**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): \$6,330,000, Provided, that not to exceed \$600,000 of the amount appropriated herein shall remain available until expended and not to exceed \$842,000, shall be available for "Limitation on General operating expenses."

**Program and Financing (in thousands of dollars)**

Identification code 21-25-0552-0-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Operations			4,888
2. Research and development			600
3. Administration			842
10 Total program costs, funded—obligations			6,330
<b>Financing:</b>			
40 Budget authority (appropriation)			6,330
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net			6,330
74 Obligated balance, end of year			-130
90 Outlays			6,200

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. An increase is requested to provide research funds related to motor carrier activities engaged in interstate transportation of goods and people.

Prior to 1975 this account was contained in the appropriation salaries and expenses.

General and special funds—Continued

MOTOR CARRIER SAFETY—Continued

Object Classification (in thousands of dollars)

Identification code 21-25-0552-0-1-503	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....			3,967
11.3 Positions other than permanent.....			30
11.5 Other personnel compensation.....			1
<b>Total personnel compensation.....</b>			
			3,998
12.1 Personnel benefits: Civilian.....			352
21.0 Travel and transportation of persons.....			381
22.0 Transportation of things.....			2
23.0 Rent, communications, and utilities.....			87
25.0 Other services.....			1,488
26.0 Supplies and materials.....			9
31.0 Equipment.....			13
99.0 Total obligations.....			6,330

Personnel Summary

Total number of permanent positions.....	229
Full-time equivalent of other positions.....	4
Average paid employment.....	233
Average GS grade.....	10.3
Average GS salary.....	\$17,600

HIGHWAY BEAUTIFICATION (LIQUIDATION OF CONTRACT AUTHORIZATION)

For payment of obligations incurred in carrying out the provisions of title 23, United States Code, sections 131, 136, and 319(b), \$30,000,000 \$37,000,000 to remain available until expended, together with \$1,020,000 \$1,107,000 for necessary administrative expenses for carrying out such provisions of title 23, United States Code, as authorized by section 105 104(a) of the Federal-Aid Highway Act of 1970 1973. (Federal-Aid Highway Act of 1970, 84 Stat. 1713; Department of Transportation and Related Agencies Appropriation Act, 1974, 87 Stat. 329; Highway Beautification Act of 1965, 79 Stat. 1028.)

Program and Financing (in thousands of dollars)

Identification code 21-25-0540-0-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Landscaping and scenic enhancement.....	185	8,447	6,888
2. Control of outdoor advertising and junkyards:			
(a) Outdoor advertising.....	17,219	34,859	25,595
(b) Junkyards.....	1,072	2,607	3,910
3. Administrative expenses.....	847	1,087	1,107
<b>Total program costs, funded.....</b>			
	19,322	47,000	37,500
Change in selected resources (undelivered orders).....	19,346	3,067	-31,008
10 Total obligations.....	38,668	50,067	6,492
<b>Financing:</b>			
21.49 Unobligated balance available, start of year: Contract authority.....	-92,533	-54,365	-5,385
24.49 Unobligated balance available, end of year: Contract authority.....	54,365	5,385	
Unobligated balance lapsing:			
25.40 Appropriation.....	13		
25.49 Contract authority.....	354		
<b>Budget authority.....</b>			
	867	1,087	1,107

Budget authority:

<b>Current:</b>			
40 Appropriation.....	12,965	31,020	38,107
40.49 Portion applied to liquidate contract authority.....	-12,000	-30,000	-37,000
41 Transferred to other accounts.....	-98		
43 Appropriation (adjusted).....	867	1,020	1,107
44.20 Proposed supplemental for civilian pay raises.....		67	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	38,668	50,067	6,492
<b>Obligated balance, start of year:</b>			
72.40 Appropriation.....	20,009	16,072	159
72.49 Contract authority.....	20,967	46,780	65,760
<b>Obligated balance, end of year:</b>			
74.40 Appropriation.....	-16,072	-159	-765
74.49 Contract authority.....	-46,780	-65,760	-34,146
90 Outlays, excluding pay raise supplemental.....	16,791	46,938	37,495
91.20 Outlays from civilian pay raise supplemental.....		62	5

Status of Unfunded Contract Authority (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Unfunded balance, start of year.....	113,500	101,146	71,146
Unobligated balance of contract authority lapsing.....	-354		
Unfunded balance, end of year.....	-101,146	-71,146	-34,146
<b>Appropriation to liquidate contract authority.....</b>			
	12,000	30,000	37,000

This appropriation provides funds for projects initiated pursuant to the provisions of the Highway Beautification Act of 1965, together with the Federal-Aid Highway Acts of 1968 and 1970. While the Federal-Aid Highway Act of 1973 provided authorizations for the administration of the program, no specific program authorizations were provided pending the Highway Beautification Commission report on the program. Additional authorizing legislation is being proposed by the Department of Transportation at this time.

The Federal-Aid Highway Act of 1970 provided for a revised program emphasis to concentrate on outdoor advertising whose objective is to remove all nonconforming outdoor signs along interstate and primary highways at the earliest practicable date.

The planned distribution of program obligations in 1975 as compared to 1974 is as follows (in thousands of dollars):

Activity	1974 estimate	1975 estimate
1. Landscaping and scenic enhancement.....	9,795	3,000
2. Control of outdoor advertising.....	36,185	40,000
3. Control of junkyards.....	3,000	5,920
4. Administrative expenses.....	1,087	1,107
<b>Total obligations.....</b>	<b>50,067</b>	<b>50,027</b>

\$43,535 thousand reflected in trust fund.

Object Classification (in thousands of dollars)

Identification code 21-25-0540-0-1-503	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	654	841	859
11.3 Positions other than permanent.....	8	16	16
11.5 Other personnel compensation.....	1	7	7
<b>Total personnel compensation.....</b>			
	663	864	882

12.1	Personnel benefits: Civilian.....	58	74	76
21.0	Travel and transportation of persons..	77	103	103
22.0	Transportation of things.....	3	2	2
23.0	Rent, communications, and utilities...	27	27	27
25.0	Other services.....	17	5	5
26.0	Supplies and materials.....	5	6	6
31.0	Equipment.....	4	6	6
41.0	Grants, subsidies, and contributions...	37,814	48,980	5,385
99.0	Total obligations.....	38,668	50,067	6,492

**Personnel Summary**

Total number of permanent positions.....	49	49	49
Full-time equivalent of other positions.....	2	3	3
Average paid employment.....	49	50	50
Average GS grade.....	8.6	8.6	8.6
Average GS salary.....	\$15,346	\$16,221	\$16,453

**HIGHWAY-RELATED SAFETY GRANTS (LIQUIDATION OF CONTRACT AUTHORIZATION)**

For payment of obligations incurred in carrying out the provisions of title 23, United States Code, section 402, administered by the Federal Highway Administration, to remain available until expended, **[\$7,000,000]** \$14,000,000 of which **[\$5,000,000]** \$9,000,000 shall be derived from the Highway Trust Fund: *Provided*, That not to exceed **[\$459,000]** \$498,000 of the amount appropriated herein **may be transferred to the appropriation "Salaries and expenses"** shall be available for "Limitation on General operating expenses." (*Highway Safety Act of 1973, 87 Stat. 282; Department of Transportation and Related Agencies Appropriation Act, 1974, 87 Stat. 329; Highway Safety Act of 1970, 84 Stat. 1739.*)

**Program and Financing (in thousands of dollars)**

Identification code 21-25-0554-0-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. State and community grants.....	9,922	12,344	14,302
2. Administration of grant programs ..	393	486	498
Total program costs, funded....	10,315	12,830	14,800
Change in selected resources (undelivered orders).....	2,624	198	200
10 Total obligations.....	12,939	13,028	15,000
<b>Financing:</b>			
13 Receipts and reimbursements from: Trust funds.....	-8,626	-8,685	-10,000
21.49 Unobligated balance available, start of year: Contract authority.....	-15,696	-11,383	-7,040
24.49 Unobligated balance available, end of year: Contract authority.....	11,383	7,040	-----
25.49 Unobligated balance lapsing: Contract authority.....	-----	-----	2,040
Budget authority.....	-----	-----	-----
<b>Budget authority:</b>			
Current:			
40 Appropriation.....	4,000	2,000	5,000
40.49 Portion applied to liquidate contract authority.....	-4,000	-2,000	-5,000
43 Appropriation (adjusted).....	-----	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	4,313	4,343	5,000
Obligated balance, start of year:			
72.40 Appropriation.....	851	2,053	53
72.49 Contract authority.....	2,637	2,950	5,293
Obligated balance, end of year:			
74.40 Appropriation.....	-2,053	-53	-253
74.49 Contract authority.....	-2,950	-5,293	-5,293
90 Outlays.....	2,798	4,000	4,800

**Status of Unfunded Contract Authority (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Unfunded balance, start of year.....	18,333	14,333	12,333
Unobligated balance of contract authority lapsing.....	-----	-----	-2,040
Unfunded balance, end of year.....	-14,333	-12,333	-5,293
Appropriation to liquidate contract authority.....	4,000	2,000	5,000

The Highway Safety Act of 1973 provided additional authorizations for grants to States and communities for implementing certain highway-related safety standards. The contract authority is from the highway trust fund and is available 1 year in advance of the year for which authorized and 2 years thereafter.

A total program level of \$15 million will be provided in grants to assist States and localities in implementing these highway safety standards, which deal with traffic control devices, highway construction and maintenance, accident location surveillance, and highway related aspects of pedestrian safety. Since related highway safety standards are also administered by the National Highway Traffic Safety Administration, this amount is a tentative distribution. The final distribution will be determined after the annual program plans of the States for 1975 are submitted and approved by the two agencies.

**Object Classification (in thousands of dollars)**

Identification code 21-25-0554-0-1-503	1973 actual	1974 est.	1975 est.
25.0 Other services.....	393	486	498
41.0 Grants, subsidies, and contributions...	12,546	12,542	14,502
99.0 Total obligations.....	12,939	13,028	15,000

**DARIEN GAP HIGHWAY**

For necessary expenses for construction of the Darien Gap Highway in accordance with the provisions of section 216 of title 23 of the United States Code, **[\$5,000,000]** \$35,000,000, to remain available until expended. (*Federal-Aid Highway Act of 1970, 84 Stat. 1713; Department of Transportation and Related Agencies Appropriation Act, 1974, 87 Stat. 329.*)

**Program and Financing (in thousands of dollars)**

Identification code 21-25-0553-0-1-152	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Design and construction.....	1,810	8,335	16,526
2. Administration.....	490	665	674
Total program costs, funded.....	2,300	9,000	17,200
Change in selected resources (undelivered orders).....	5,584	8,660	17,800
10 Total obligations.....	7,884	17,660	35,000
<b>Financing:</b>			
21 Unobligated balance available, start of year	-5,545	-12,661	-1
24 Unobligated balance available, end of year	12,661	1	1
40 Budget authority (appropriation)...	15,000	5,000	35,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	7,884	17,660	35,000
72 Obligated balance, start of year.....	13,946	19,603	28,263
74 Obligated balance, end of year.....	-19,603	-28,263	-46,063
90 Outlays.....	2,227	9,000	17,200

**General and special funds—Continued**

**DARIEN GAP HIGHWAY—Continued**

The United States, in cooperation with the Republic of Panama and the Government of Colombia, is participating in the construction of approximately 250 miles of highway through the Darien Gap. This highway will connect the Inter-American Highway of Central America with the Pan-American Highway System of South America, creating a single, cohesive network stretching from Alaska to every South American country.

It is estimated that the total cost of the highway will be \$150 million, with the United States participating up to \$100 million, and the remaining \$50 million being supplied by Colombia and Panama. The objective of the program is to provide an all-weather gravel surface road at the earliest possible date, pending resolution of the hoof and mouth disease control problems in Colombia.

A program level of \$35 million in 1975 will permit the continued construction of the highway consistent with an early target of completion.

**Object Classification (in thousands of dollars)**

Identification code 21-25-0553-0-1-152	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions.....	279	461	470
12.1 Personnel benefits: Civilian.....	57	38	38
21.0 Travel and transportation of persons.....	24	24	24
22.0 Transportation of things.....	39	10	10
23.0 Rent, communications, and utilities.....	29	30	30
25.0 Other services.....	132	88	88
26.0 Supplies and materials.....	6	7	7
31.0 Equipment.....	13	7	7
32.0 Lands and structures.....	7,304	16,995	34,326
99.0 Total obligations.....	7,884	17,660	35,000

**Personnel Summary**

Total number of permanent positions.....	25	25	25
Average paid employment.....	17	24	24
Average GS grade.....	10.8	10.8	10.8
Average GS salary.....	\$18,418	\$19,626	\$19,831

**TERRITORIAL HIGHWAYS (LIQUIDATION OF CONTRACT AUTHORIZATION)**

For payment of obligations incurred in carrying out the provisions of title 23, United States Code, [section 215] sections 215, 402, and 405, [\$2,500,000] \$1,600,000, to remain available until expended. (Federal-Aid Highway Act of 1970, 84 Stat. 1713; Highway Safety Act of 1973, 87 Stat. 282; 87 Stat. 290; 87 Stat. 293; Department of Transportation and Related Agencies Appropriation Act, 1974, 87 Stat. 329.)

**Program and Financing (in thousands of dollars)**

Identification code 21-25-0556-0-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Territorial highways.....	1,323	2,454	2,852
2. Administration.....	115	146	148
Total program costs, funded....	1,438	2,600	3,000
Change in selected resources (undelivered orders).....	2,508	1,629	1,600
10 Total obligations.....	3,947	4,229	4,600
<b>Financing:</b>			
21.49 Unobligated balance available, start of year: Contract authority.....	-5,102	-5,655	-12,486

24.49 Unobligated balance available, end of year: Contract authority.....	5,655	12,486	17,895
Budget authority.....	4,500	11,060	10,009
Budget authority:			
Current:			
40 Appropriation.....	2,000	2,500	1,600
40.49 Portion applied to liquidate contract authority.....	-2,000	-2,500	-1,600
43 Appropriation (adjusted).....			
Contract authority:			
49 Current (84 Stat. 1720).....		11,060	
69 Permanent (84 Stat. 1720).....	4,500		10,009
Relation of obligations to outlays:			
71 Obligations incurred, net.....	3,947	4,229	4,600
Obligated balance, start of year:			
72.40 Appropriation.....	929	1,711	1,611
72.49 Contract authority.....	2,898	4,845	6,574
Obligated balance, end of year:			
74.40 Appropriation.....	-1,711	-1,611	-211
74.49 Contract authority.....	-4,845	-6,574	-9,574
90 Outlays.....	1,218	2,600	3,000

**Status of Unfunded Contract Authority (in thousands of dollars)**

Unfunded balance, start of year.....	8,000	10,500	19,060
Contract authority.....	4,500	11,060	10,009
Unfunded balance, end of year.....	-10,500	-19,060	-27,469
Appropriation to liquidate contract authority.....	2,000	2,500	1,600

Grants are authorized by 23 U.S.C. 215(a) to assist the territorial governments of the Virgin Islands, Guam, and American Samoa in the improvement of their highway systems. Assistance is provided for an arterial highway system, and necessary interisland connectors, as designated by each territorial governor and approved by the Secretary of Transportation.

The Federal-Aid Highway Act of 1973 provided additional contract authority for the years 1974, 1975, and 1976.

The Federal-Aid Highway Act of 1973 made provisions for participation of the territories in certain highway safety programs. Because of these provisions, necessary adjustments have been reflected herein.

A total 1975 program level of \$4.6 million is planned for technical assistance, highway improvements, and highway safety programs as provided above.

**Object Classification (in thousands of dollars)**

Identification code 21-25-0556-0-1-503	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	69	72	74
11.5 Other personnel compensation.....	11	15	15
Total personnel compensation.....	80	87	89
12.1 Personnel benefits: Civilian.....	9	9	9
21.0 Travel and transportation of persons.....	7	30	30
22.0 Transportation of things.....		1	1
23.0 Rent, communications, and utilities.....	12	12	12
25.0 Other services.....	4	4	4
26.0 Supplies and materials.....	1	1	1
31.0 Equipment.....	2	2	2
41.0 Grants, subsidies, and contributions.....	3,832	4,083	4,452
99.0 Total obligations.....	3,947	4,229	4,600

**Personnel Summary**

Total number of permanent positions.....	3	3	3
Average paid employment.....	3	3	3
Average GS grade.....	13.7	13.7	13.7
Average GS salary.....	\$23,642	\$25,592	\$25,861

**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, **[\$8,000,000]** \$12,450,000. (Federal-Aid Highway Act of 1968, 82 Stat. 815; Department of Transportation and Related Agencies Appropriation Act, 1974, 87 Stat. 329.)

**Program and Financing (in thousands of dollars)**

Identification code 21-25-0531-0-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Construction.....	19,106	8,367	8,462
2. Administration.....	839	335	338
3. Forest Service Administration.....	100		
Total direct program costs, funded.....	20,045	8,701	8,800
<b>Reimbursable program:</b>			
1. Construction.....	3,492		
Total program costs, funded.....	23,537	8,701	8,800
Change in selected resources (undelivered orders).....	-1,441	-8,701	-8,800
10 Total obligations.....	22,096		
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....	-3,129		
13 Trust funds.....	-327		
14 Non-Federal sources.....	-36		
21.49 Unobligated balance available, start of year: Contract authority.....	-18,604		
<b>Budget authority.....</b>			
<b>Budget authority:</b>			
40 Appropriation.....	23,000	8,000	12,450
40.49 Portion applied to liquidate contract authority.....	-23,000	-8,000	-12,450
43 Appropriation (adjusted).....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	18,603		
<b>Obligated balance, start of year:</b>			
72.40 Appropriation.....	324	701	
72.49 Contract authority.....	24,846	20,450	12,450
<b>Obligated balance, end of year:</b>			
74.40 Appropriation.....	-701		-3,650
74.49 Contract authority.....	-20,450	-12,450	
90 Outlays.....	22,622	8,701	8,800

**Status of Unfunded Contract Authority (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Unfunded balance, start of year.....	43,450	20,450	12,450
Unfunded balance, end of year.....	-20,450	-12,450	
Appropriation to liquidate contract authority.....	23,000	8,000	12,450

Contract authorizations were made available by the Federal-Aid Highway Act of 1968 for each of the years 1970 and 1971 from the general fund. Additional authorizations were provided by the Federal-Aid Highway Act of 1970 from the Highway Trust Fund.

All of the 1970 and 1971 authorizations were either obligated or lapsed at the end of 1973, however liquidating cash is still required to pay obligations incurred under contract authority.

A liquidating cash appropriation of \$12.45 million will provide the total cash needed to liquidate the remaining unpa'd general fund obligations. While only \$8.8 million in outlays is estimated in 1975, an appropriation of \$12.45 million will obviate the need for requesting small amounts of cash over the next few years.

Beginning in 1974, this program will operate entirely with Highway trust fund authority and has been merged with the Federal-aid highways account.

**Object Classification (in thousands of dollars)**

Identification code 21-25-0531-0-1-503	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	5,249		
11.3 Positions other than permanent.....	200		
11.5 Other personnel compensation.....	153		
Total personnel compensation.....	5,602		
<b>Direct obligations:</b>			
<b>Personnel compensation.....</b>			
12.1 Personnel benefits: Civilian.....	171		
21.0 Travel and transportation of persons.....	448		
22.0 Transportation of things.....	107		
23.0 Rent, communications, and utilities.....	38		
24.0 Printing and reproduction.....	9		
25.0 Other services.....	162		
26.0 Supplies and materials.....	37		
41.0 Grants, subsidies, and contributions.....	15,394		
42.0 Insurance claims and indemnities.....	2		
Total direct obligations.....	18,603		
<b>Reimbursable obligations:</b>			
<b>Personnel compensation.....</b>			
12.1 Personnel benefits: Civilian.....	280		
13.0 Benefits for former personnel.....	11		
21.0 Travel and transportation of persons.....	131		
22.0 Transportation of things.....	43		
23.0 Rent, communications, and utilities.....	134		
24.0 Printing and reproduction.....	17		
25.0 Other services.....	2,204		
26.0 Supplies and materials.....	415		
Subtotal.....	6,602		
96.0 Deduct portion of foregoing originally charged to object class 31.0.....	-3,110		
Total reimbursable obligations.....	3,492		
99.0 Total obligations.....	22,096		

**Personnel Summary**

<b>Direct:</b>			
Total number of permanent positions.....	157		
Full-time equivalent of other positions.....	34		
Average paid employment.....	215		
Average GS grade.....	8.2		
Average GS salary.....	\$13,918		
<b>Reimbursable:</b>			
Total number of permanent positions.....	236		
Average paid employment.....	269		
Average GS grade.....	8.2		
Average GS salary.....	\$13,918		

## General and special funds—Continued

## 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, **[\$3,000,000]** \$8,270,000, to remain available until expended. (Federal-Aid Highway Act of 1968, 82 Stat. 815; Department of Transportation and Related Agencies Appropriation Act, 1974, 87 Stat. 329.)

## Program and Financing (in thousands of dollars)

Identification code 21-25-0526-0-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Construction.....	11,638	7,553	4,808
2. Administration.....	474	302	192
Total program costs, funded...	12,112	7,856	5,000
Change in selected resources (undelivered orders).....	-119	-7,856	-5,000
10 Total obligations.....	11,993		
<b>Financing:</b>			
21.49 Unobligated balance available, start of year: Contract authority.....	-16,000		
25.49 Unobligated balance lapsing: Contract authority.....	4,007		
<b>Budget authority</b> .....			
Budget authority:			
40 Appropriation.....	16,000	3,000	8,270
40.49 Portion applied to liquidate contract authority.....	-16,000	-3,000	-8,270
43 Appropriation (adjusted).....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	11,993		
Obligated balance, start of year:			
72.40 Appropriation.....	1,159	4,856	
72.49 Contract authority.....	15,277	11,270	8,270
Obligated balance, end of year:			
74.40 Appropriation.....	-4,856		-3,270
74.49 Contract authority.....	-11,270	-8,270	
90 Outlays.....	12,303	7,856	5,000
<b>Status of Unfunded Contract Authority (in thousands of dollars)</b>			
Unfunded balance, start of year.....	31,277	11,270	8,270
Unobligated balance of contract authority lapsing.....	-4,007		
Unfunded balance, end of year.....	-11,270	-8,270	
Appropriation to liquidate contract authority.....	16,000	3,000	8,270

Contract authorizations were made available by the Federal-Aid Highway Act of 1968 for each of the years 1970 and 1971 from the general fund. Additional authorizations were provided by the Federal-Aid Highway Act of 1970 from the Highway trust fund.

All of the 1970 and 1971 authorizations were either obligated or lapsed at the end of 1973, however liquidating cash is still required to pay obligations incurred under contract authority.

A liquidating cash appropriation of \$8.27 million will provide the total cash needed to liquidate the remaining unpaid general fund obligations. While only \$5 million in outlays is estimated in 1975, an appropriation of \$8.27 million will obviate the need for requesting small amounts of cash over the next few years.

Beginning in 1974, this program will operate entirely with Highway trust fund authority and has been merged with the Federal-aid highways account.

## Object Classification (in thousands of dollars)

Identification code 21-25-0526-0-1-503	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	181		
11.3 Positions other than permanent.....	4		
11.5 Other personnel compensation.....	8		
Total personnel compensation.....	193		
12.1 Personnel benefits: Civilian.....	28		
21.0 Travel and transportation of persons.....	58		
22.0 Transportation of things.....	9		
23.0 Rent, communications, and utilities.....	7		
24.0 Printing and reproduction.....	1		
25.0 Other services.....	531		
26.0 Supplies and materials.....	3		
41.0 Grants, subsidies, and contributions.....	11,164		
99.0 Total obligations.....	11,993		

## Personnel Summary

Total number of permanent positions.....	10		
Full-time equivalent of other positions.....	2		
Average paid employment.....	17		
Average GS grade.....	8.2		
Average GS salary.....	\$13,918		

## RAIL CROSSINGS—DEMONSTRATION PROJECTS

For payment of obligations incurred in carrying out the provisions of title 23, United States Code, section 322, to remain available until expended, **[\$14,000,000]** \$12,600,000, of which **[\$4,200,000]** \$9,600,000 shall be derived from the Highway Trust Fund. (Highway Safety Act of 1970, 84 Stat. 1739; Department of Transportation and Related Agencies Appropriation Act, 1974, 87 Stat. 329; additional authorizing legislation to be proposed.)

## Program and Financing (in thousands of dollars)

Identification code 21-25-0555-0-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Rail crossings—demonstration projects (program costs, funded).....	1,446	11,800	8,000
Change in selected resources (undelivered orders).....	787	9,900	4,600
10 Total obligations (object class 41.0).....	2,233	21,700	12,600
<b>Financing:</b>			
13 Receipts and reimbursements from: Trust funds.....	-600	-4,200	-9,600
21 Unobligated balance available, start of year.....	-8,008	-7,775	-75
24 Unobligated balance available, end of year.....	7,775	75	75
40 Budget authority (appropriation).....	1,400	9,800	3,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,633	17,500	3,000
72 Receivables in excess of obligations, start of year.....	-1,009	-691	
Obligated balance, start of year.....			12,809
74 Receivables in excess of obligations, end of year.....	691		
Obligated balance, end of year.....		-12,809	-8,209
90 Outlays.....	1,315	4,000	7,600

Section 322 of Title 23, United States Code, as added by the Federal-Aid Highway Act of 1970, authorizes the Secretary to carry out a demonstration project for the



elimination of all public ground-level rail-highway crossings along the route of high-speed ground transportation demonstration projects between Washington, D.C., and Boston, Mass., and in the vicinity of Greenwood, S.C. The authorization provides for the appropriation of not to exceed \$22 million from general funds and \$9 million from the Highway trust fund.

The revised estimate of the Federal share to complete this program is \$53 million. Additional authorizing legislation of \$22 million will be proposed.

The budget authorities and outlays contained in these schedules are the general-fund financed portion only. The combination of general and trust funds will provide for a 1975 program of \$12.6 million.

**RAILROAD-HIGHWAY CROSSINGS DEMONSTRATION PROJECTS**

For necessary expenses of railroad-highway crossings demonstration projects, to remain available until expended: \$6,000,000, of which \$1,700,000 is for projects at Elko, Nevada, and \$600,000 is for projects at Wheeling, West Virginia, and \$700,000 is for projects at Lincoln, Nebraska; and \$4,000,000 of these amounts shall be derived from the Highway Trust Fund: *Provided*, That this appropriation shall be available only upon enactment into law of authorizing legislation by the Ninety-third Congress. (Department of Transportation and Related Agencies Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 21-25-0557-0-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Railroad Highway Crossings—Demonstration Projects (program costs, funded).....		400	900
Change in selected resources (undelivered orders).....		5,600	-900
<b>10 Total obligations (object class 41.0)</b> .....		<b>6,000</b>	
<b>Financing:</b>			
<b>13 Receipts and reimbursements from: Trust funds</b> .....		<b>-4,000</b>	
<b>40 Budget authority (appropriation)</b> .....		<b>2,000</b>	
<b>Relation of obligations to outlays:</b>			
<b>71 Obligations incurred, net</b> .....		<b>2,000</b>	
<b>72 Obligated balance, start of year</b> .....			1,600
<b>74 Obligated balance, end of year</b> .....		-1,600	-700
<b>90 Outlays</b> .....		<b>400</b>	<b>900</b>

The Federal-Aid Highway Act of 1973 provides that the Secretary of Transportation shall enter into such arrangements to carry out demonstration projects in 12 sites throughout the United States. These demonstration projects involve relocation of railroad lines from the central area of cities, the elimination or protection of public ground level rail-highway crossings, and the construction of overpasses and underpasses.

An appropriation of \$6 million was enacted in fiscal year 1974, of which \$3 million was earmarked for projects in Elko, Nev., Wheeling, W. Va., and Lincoln, Nebr. Of the appropriation, \$4 million is to be derived from the Highway trust fund.

No appropriation is being requested in fiscal year 1975.

**RURAL HIGHWAY PUBLIC TRANSPORTATION DEMONSTRATION PROGRAM**

For necessary expenses in carrying out the provisions of the "Federal-Aid Highway Act of 1973," section 147, to remain available until

expended, \$10,000,000, of which \$7,000,000 shall be derived from the Highway Trust Fund. (Federal-Aid Highway Act of 1973, 87 Stat. 250, 275.)

**Program and Financing (in thousands of dollars)**

Identification code 21-25-0541-0-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Rural highway public transportation demonstration programs (program costs, funded).....			600
Change in selected resources (undelivered orders).....			9,400
<b>10 Total obligations (object class 41.0)</b> .....			<b>10,000</b>
<b>Financing:</b>			
<b>13 Receipts and reimbursements from: Trust funds</b> .....			<b>-7,000</b>
<b>40 Budget authority (appropriation)</b> .....			<b>3,000</b>
<b>Relation of obligations to outlays:</b>			
<b>71 Obligations incurred, net</b> .....			<b>3,000</b>
<b>74 Obligated balance, end of year</b> .....			<b>-2,400</b>
<b>90 Outlays</b> .....			<b>600</b>

Section 147 of the Federal-Aid Highway Act of 1973 authorized the appropriation of \$30 million for the 2-fiscal year period ending June 30, 1976, to encourage the development, improvement, and use of highway related public mass transportation systems in rural areas, in order to enhance access of rural populations to employment, health care, retail centers, education, and public services. Of this authorization \$20 million shall be derived from the Highway trust fund.

A \$10 million program level will provide for the initiation of the program in 1975.

**NATIONAL SCENIC AND RECREATIONAL HIGHWAY**

**Program and Financing (in thousands of dollars)**

Identification code 21-25-0544-0-1-503	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
<b>21.49 Unobligated balance available, start of year: Contract authority</b> .....			-20,000
<b>24.49 Unobligated balance available, end of year: Contract authority</b> .....		20,000	30,000
<b>Budget authority</b> .....		<b>20,000</b>	<b>10,000</b>
<b>Budget authority:</b>			
<b>Current:</b>			
<b>49 Contract authority (87 Stat. 265)</b> .....		<b>20,000</b>	
<b>Permanent:</b>			
<b>69 Contract authority (87 Stat. 265)</b> .....			<b>10,000</b>
<b>Relation of obligations to outlays:</b>			
<b>71 Obligations incurred, net</b> .....			
<b>90 Outlays</b> .....			
<b>Status of Unfunded Contract Authority (in thousands of dollars)</b>			
Unfunded balance, start of year.....			20,000
Contract authority.....		20,000	10,000
Unfunded balance, end of year.....		-20,000	-30,000
<b>Appropriation to liquidate contract authority</b> .....			

These funds were authorized to carry out section 148 of title 23, United States Code. Utilization of these funds is

**General and special funds—Continued**

**NATIONAL SCENIC AND RECREATIONAL HIGHWAY—Continued**

deferred pending the completion of the National Highway Scenic Highway System's study provided in section 134 of the Federal-Aid Highway Act of 1973.

**FEDERAL HIGHWAY ADMINISTRATION MISCELLANEOUS ACCOUNTS**

**Program and Financing (in thousands of dollars)**

Identification code 21-25-9999-0-1-999	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Inter-American Highway.....	2,161	2,999	595
2. Alaska assistance.....	35	-----	439
3. Chamizal Memorial Highway.....	1,043	1,259	713
4. Highway beautification.....	3,415	7,282	-----
Total direct program costs, funded.....	6,654	11,540	1,748
<b>Reimbursable program:</b>			
2. Alaska assistance.....	79	-----	-----
Total program costs, funded....	6,733	11,540	1,748
Change in selected resources (undelivered orders).....	-5,800	-9,433	-1,748
10 Total obligations (object class 3&0) ..	933	2,107	-----
<b>Financing:</b>			
11 Receipts and reimbursements from Federal funds (change in unfilled customers' orders).....	79	-----	-----
17 Recovery of prior year obligations.....	-23	-----	-----
21 Unobligated balance available, start of year.....	-3,095	-2,107	-----
24 Unobligated balance available, end of year.....	2,107	-----	-----
Budget authority.....	-----	-----	-----

Relation of obligations to outlays:			
71 Obligations incurred, net.....	988	2,107	-----
72 Obligated balance, start of year.....	27,551	13,942	3,315
74 Obligated balance, end of year.....	-13,942	-3,315	-----
77 Adjustments in expired accounts.....	-6,575	-----	-----
90 Outlays.....	8,021	12,734	3,315

Distribution of outlays by account:			
Inter-American Highway.....	2,405	2,999	595
Alaska assistance.....	219	-----	641
Chamizal Memorial Highway.....	973	1,259	1,026
Highway beautification.....	4,425	8,476	1,052

This account includes completion of work on the Inter-American Highway; the Alaskan assistance program; the Chamizal Memorial Highway program; and the highway beautification program. Funds for these programs were appropriated in prior years.

**INTER-AMERICAN HIGHWAY**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 21-25-0506-1-1-152	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Inter-American Highway (costs—obligations).....	-----	3,000	-----

<b>Financing:</b>	
40 Budget authority (proposed supplemental appropriation).....	3,000
Relation of obligations to outlays:	
71 Obligations incurred, net.....	3,000
90 Outlays.....	3,000

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS**

Note.—Obligations incurred under allocations from other accounts are included in the schedules of parent appropriations as follows:

Department of Transportation:  
Federal Aviation Administration, "National capital airports."  
Federal Railroad Administration, "Railroad research and development."  
Urban Mass Transportation Administration, "Urban mass transportation fund."  
Appalachian Regional Commission, "Appalachian regional development program."  
Department of Agriculture: Forest Service, "Forest roads and trails (liquidation of contract authority)."  
Department of Commerce: "Development facilities, economic development assistance."  
Department of Defense—Military:  
"Military construction—Navy."  
"Military construction—Army."  
"Operation and maintenance—Air Force."  
"Military construction—Air Force."  
Department of the Interior:  
Bureau of Land Management:  
"Oregon and California grant lands."  
"Expenses, Public Lands Administration Act."  
"Public lands development, roads and trails."  
Bureau of Indian Affairs, "Road construction (liquidation of contract authority)."  
National Park Service, "Parkway and road construction (liquidation of contract authority)."

**Intragovernmental funds:**

**CONSOLIDATED WORKING FUND**

**Program and Financing (in thousands of dollars)**

Identification code 21-25-3902-0-4-503	1973 actual	1974 est.	1975 est.
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-----	-----	-----
72 Obligated balance, start of year.....	6	-----	-----
90 Outlays.....	6	-----	-----

**Trust Funds**

**FEDERAL-AID HIGHWAYS (LIQUIDATION OF CONTRACT AUTHORIZATION) (TRUST FUND)**

For carrying out the provisions of title 23, United States Code, which are attributable to Federal-aid highways, or *Transportation projects substituted therefor in accordance with law*, not otherwise provided, including reimbursement for sums expended pursuant to the provisions of section [2 of the Pacific Northwest Disaster Relief Act of 1965 (79 Stat. 131), reimbursement for sums expended pursuant to the provisions of section 21 of the Alaska Omnibus Act, as amended (78 Stat. 505), \$4,315,900,000,] 308, title 23, United States Code, \$4,693,000,000 or so much thereof as may be available in and derived from the "Highway trust fund", or in the case of certain *Transportation projects substituted therefor under provisions of sections 103(e) (4) and 142(c), title 23, United States Code, funds in the Treasury not otherwise appropriated*, to remain available until expended, together with \$10,640,000 for necessary expenses in carrying out provisions of title 23, United States Code, including section 206(b) of the "Highway Safety Act of 1973," to be derived from the Highway trust fund, to remain available until expended. (Federal-Aid Highway Act of 1968, 82 Stat. 815; Federal-Aid Highway Act of 1973, 87 Stat. 250-279 and 281-282; Highway Safety Act of 1973, 87 Stat. 282-287 and 290-294; Emergency Highway Energy Conservation Act, 87 Stat. 1046; Department of Transportation and Related Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)			
Ident. code 21-25-8102-0-7-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Interstate System.....	3,137,072	2,925,497	2,500,000
2. Rural transportation program.....	767,568	647,120	675,000
3. Urban transportation program.....	373,942	800,000	875,000
4. Safety programs.....	32,688	75,000	250,000
5. Other programs.....	154,016	191,100	162,000
6. Administration and research.....	92,682	109,051	138,000
Total direct program costs, funded.....	4,557,968	4,747,768	4,600,000
Reimbursable program:			
1. Construction.....	4,984	22,000	17,520
2. Administration.....			4,480
Total reimbursable program costs, funded.....	4,984	22,000	22,000
Total program costs, funded.....	4,562,952	4,769,768	4,622,000
Change in selected resources (undelivered orders).....	-429,382		
10 Total obligations.....	4,133,569	4,769,768	4,622,000
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-8,705	-21,950	-21,950
14 Non-Federal sources.....	-38	-50	-50
Unobligated balance available, start of year:			
21.40 Appropriation.....	-15,000	-13,658	
21.49 Contract authority.....	-6,660,372	-2,886,887	-9,496,467
Unobligated balance available, end of year:			
24.40 Appropriation.....	13,658		
24.49 Contract authority.....	2,886,887	9,496,467	11,253,143
25.49 Unobligated balance lapsing: Contract authority.....	1	47,560	11,464
Budget authority.....	350,000	11,391,250	6,368,140
Budget authority:			
Current:			
40 Appropriation.....	4,891,990	4,315,900	4,703,640
40.49 Portion applied to liquidate contract authority.....	-4,891,990	-4,315,900	-4,693,000
43 Appropriation (adjusted).....			10,640
49 Contract authority.....	200,000	11,291,250	
Permanent:			
69 Contract authority (84 Stat. 1715).....	150,000	100,000	6,357,500
Distribution of budget authority by account:			
Federal-aid highways (trust fund) ..	350,000	11,293,250	6,368,140
Forest highways (trust fund).....		66,000	
Public lands highways (trust fund) ..		32,000	
Relation of obligations to outlays:			
71 Obligations incurred, net.....	4,124,826	4,747,768	4,600,000
Obligated balance, start of year:			
72.40 Appropriation.....	31,083	194,689	15,347
72.49 Contract authority.....	7,725,794	6,957,288	7,375,498
Obligated balance, end of year:			
74.40 Appropriation.....	-194,689	-15,347	-23,587
74.49 Contract authority.....	-6,957,288	-7,375,498	-7,271,858
90 Outlays.....	4,729,726	4,508,900	4,695,400
Distribution of outlays by account:			
Federal-aid highways (trust fund) ..	4,729,539	4,501,900	4,695,400
Forest highways (trust fund).....	187	4,000	
Public lands highways (trust fund) ..		3,000	

<sup>1</sup> Includes \$325 million for advance construction of Interstate.

Status of Unfunded Contract Authority (in thousands of dollars)			
	1973 actual	1974 est.	1975 est.
Unfunded balance, start of year...	14,386,166	9,844,175	16,871,965
Contract authority.....	350,000	11,391,250	6,357,500
Administrative cancellation of contract authority.....	-1	-47,560	-11,464
Unfunded balance, end of year.....	-9,844,175	-16,871,965	-18,525,001
Transfer from Highway trust fund to liquidate contract authority.....	4,891,990	4,315,900	4,693,000

Grants are made to States for construction and improvements on the Interstate System and for urban and rural transportation programs, including safety programs.

The Federal Government pays 90% of the costs for Interstate projects and 70% of the costs of most other Federal-aid projects. The Federal share of project costs is increased in those States with large areas of public domain.

Authorizations through 1979 have been enacted for the construction of the National System of Interstate and Defense Highways. In addition, authorizations were provided for 1974, 1975, and 1976 for several other Federal-aid programs.

1. *Interstate System.*—The 1972 cost estimate to complete the Interstate System is \$68.3 billion, which is \$5.9 billion more than previously estimated.

As of October 1, 1973, 35,076 miles of the 42,500-mile Interstate System were open to traffic. In addition, 3,254 miles were under construction, and engineering or right-of-way acquisition was in progress on another 3,174 miles. Thus, some form of work was underway or completed on 41,504 miles of the 42,500-mile system—about 98% of the total system mileage.

2. *Rural transportation program.*—Provides grants to States to finance highway construction on the rural primary and secondary systems, on the priority primary system in rural areas, on forest highways and public lands highways, and on other federally aided highway programs in rural areas.

3. *Urban transportation program.*—Provides grants to the States to finance highway construction on the urban system, on urban extensions of primary and secondary systems, on the priority primary system in urban areas, and on other federally aided highway programs in urban areas. This program activity funds projects in both small urban areas (5,000–50,000 people) and urbanized areas (above 50,000 people).

At the option of State and local officials, the urban system authorizations may be utilized for mass transit capital improvements on bus and rail systems.

4. *Safety programs.*—Provides grants to States for safety improvements to highway systems. Programs that may be pursued at State and local option are projects for high hazard locations, elimination of roadside obstacles, rail-highway crossings, bridge reconstruction and replacement, pavement marking demonstrations, and Federal-aid safer roads demonstrations.

Consistent with the intent of the Highway Safety Act of 1973, the Federal Highway Administration will place special emphasis on safety construction programs in 1975.

5. *Other programs.*—Includes highway planning and research, additional one-half percent urban planning funds and emergency relief.

6. *Administration and research.*—Provides for executive direction and general administrative and research expenses of the Federal-aid highways programs. These

Trust funds—Continued

FEDERAL-AID HIGHWAYS (LIQUIDATION OF CONTRACT  
AUTHORIZATION) (TRUST FUND)—Continued

funds will be transferred to the General operating ex-  
penses limitation in 1975.

Object Classification (in thousands of dollars)

Identification code 21-25-8102-0-7-503	1973 actual	1974 est.	1975 est.
<b>FEDERAL HIGHWAY ADMINISTRATION</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,479	6,363	6,353
11.3 Positions other than permanent.....	64	230	233
11.5 Other personnel compensation.....	163	380	381
<b>Total personnel compensation.....</b>	<b>1,706</b>	<b>6,973</b>	<b>6,967</b>
<b>Direct obligations:</b>			
12.1 Personnel benefits: Civilian.....		2,314	2,285
21.0 Travel and transportation of persons.....		204	201
22.0 Transportation of things.....		617	617
23.0 Rent, communications, and utilities.....		150	150
24.0 Printing and reproduction.....		64	64
25.0 Other services.....		11	11
		1,311	1,311
Payment to Forest highways.....	1,282		
Payment to Salaries and expenses.....	93,728	109,051	
26.0 Supplies and materials.....	45	85	85
41.0 Grants, subsidies, and contributions.....	4,020,159	4,622,437	4,455,117
93.0 Limitation on general operating ex- penses.....			138,000
<b>Total direct obligations.....</b>	<b>4,115,214</b>	<b>4,736,244</b>	<b>4,597,841</b>
<b>Reimbursable obligations:</b>			
12.1 Personnel benefits: Civilian.....	1,706	4,659	4,682
21.0 Travel and transportation of persons.....	151	410	412
22.0 Transportation of things.....	83	214	214
23.0 Rent, communications, and utilities.....	70	1,363	1,031
25.0 Other services.....	1,106	1,240	1,240
26.0 Supplies and materials.....	596	17	17
31.0 Equipment.....	1,352	1,804	1,803
32.0 Lands and structures.....	3,679	3,978	3,083
93.0 Limitation on General operating ex- penses.....		8,315	5,038
<b>Total reimbursable obligations.....</b>	<b>8,743</b>	<b>22,000</b>	<b>22,000</b>
<b>Total obligations, Federal High- way Administration.....</b>	<b>4,123,957</b>	<b>4,758,244</b>	<b>4,619,841</b>
<b>ALLOCATION ACCOUNTS</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,736	946	75
11.3 Positions other than permanent.....	1,021	779	191
11.5 Other personnel compensation.....	194	165	34
<b>Total personnel compensation.....</b>	<b>2,951</b>	<b>1,890</b>	<b>300</b>
12.1 Personnel benefits: Civilian.....	243	154	23
21.0 Travel and transportation of persons.....	135	81	11
22.0 Transportation of things.....	289	255	15
23.0 Rent, communications, and utilities.....	308	280	92
24.0 Printing and reproduction.....	19	19	15
25.0 Other services.....	2,204	2,020	501
26.0 Supplies and materials.....	799	750	185
31.0 Equipment.....	28	30	20
32.0 Lands and structures.....	2,640	6,049	997
<b>Subtotal.....</b>	<b>9,616</b>	<b>11,528</b>	<b>2,159</b>
95.0 Quarters and subsistence charges.....	-4	-4	-
<b>Total obligations, allocation ac- counts.....</b>	<b>9,612</b>	<b>11,524</b>	<b>2,159</b>
<b>99.0 Total obligations.....</b>	<b>4,133,569</b>	<b>4,769,768</b>	<b>4,622,000</b>

Obligations are distributed as follows:

Federal Highway Administration.....	4,123,957	4,758,244	4,619,841
Agriculture, Forest Service.....	8,351	6,515	387
Interior, Bureau of Indian Affairs.....	1,130	1,551	1,600
Department of the Army, Corps of Engi- neers.....	131	3,458	172

Personnel Summary

FEDERAL HIGHWAY  
ADMINISTRATION

<b>Direct:</b>			
Total number of permanent positions.....	154	137	137
Full-time equivalent of other positions.....	36	36	36
Average paid employment.....	197	174	174
Average GS grade.....	8.2	8.2	8.2
Average GS salary.....	\$13,918	\$14,763	\$15,214
<b>Reimbursable:</b>			
Total number of permanent positions.....	95	323	311
Average paid employment.....	91	311	297
Average GS grade.....	8.0	8.0	8.0
Average GS salary.....	\$11,261	\$11,829	\$11,862

ALLOCATION ACCOUNTS

Total number of permanent positions.....	184	108	6
Full-time equivalent of other positions.....	127	78	18
Average paid employment.....	268	167	24
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$13,503	\$14,232	\$14,232

LIMITATION ON GENERAL OPERATING EXPENSES

Necessary expenses for administration, operation, and research of the Federal Highway Administration not to exceed \$138,000,000 shall be paid, in accordance with law, from appropriations made available by this Act to the Federal Highway Administration together with advances and reimbursements received by the Federal Highway Administration: Provided, That not to exceed \$38,300,000 of the amount provided herein shall remain available until expended. (23 U.S.C. 104, 307 and 403; Highway Safety Act of 1973, 87 Stat. 282.)

Program and Financing (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Program direction and coordination:			
(a) Executive direction.....			438
(b) Legal services.....			1,171
(c) Program review and investigation.....			883
(d) Public affairs.....			214
(e) Civil rights.....			557
2. General program support:			
(a) Program and highway planning.....			6,605
(b) Research and development.....			24,220
(c) Administrative support.....			17,622
(d) National Highway Institute.....			1,248
(e) Career development programs.....			3,692
3. Highway programs:			
(a) Engineering and traffic operations.....			5,626
(b) Right-of-way and environment.....			2,470
(c) Highway safety.....			11,138
(d) Construction skill training.....			10,000
4. Field operations.....			
			56,596
<b>Total program costs, funded—obliga- tions.....</b>			<b>142,480</b>
<b>Financing:</b>			
Receipts and reimbursements from: Fed- eral funds.....			-4,480
<b>Limitation.....</b>			<b>138,000</b>

This limitation, established in 1975, provides for the salaries and expenses of the Federal Highway Administration required to conduct and administer Federal-aid high-  
way programs.

Administrative services for other programs of the Federal Highway Administration, including highway safety, and for road construction programs of other agencies are initially financed from this limitation and reimbursements are collected from those programs. The limitation does not cover administrative expenses of Highway beautification, Darien Gap Highway, Territorial highways, and Motor carrier safety, which are provided by separate appropriations.

1. *Program direction and coordination.*—(a) Provides overall direction and coordination of the highway transportation mission; (b) provides legal services for all programs; (c) develops and administers programs for continuing audit of claims against Federal funds and a thorough investigation of alleged irregularities; (d) plans and directs public affairs programs; and (e) develops, recommends civil rights policies and standards, and assures compliance with the civil rights and equal opportunity procedures within the Federal Highway Administration and by recipients of grants-in-aid administered by the Federal Highway Administration.

2. *General program support.*—(a) Formulates policy, multiyear and long-range plans and goals for highway programs and develops data and analyses for current and long-range programing; (b) conducts direct and contract research and development relating to traffic operations, new construction techniques, and the social and environmental aspects of highways; (c) provides administrative support services for all elements of the Federal Highway Administration; and (d) provides on-the-job training for employees of the Federal Highway Administration and training opportunities for employees of State and local governments and other individuals. Increases are requested to intensify the contract planning and research and development efforts.

3. *Highway programs.*—(a) Provides engineering guidance to Federal and State agencies and to foreign governments, and conducts a program to encourage use of modern traffic engineering procedures to increase the vehicle capacity of existing highways and urban streets; (b) assists States, other Federal agencies, and certain foreign countries in right-of-way acquisition and develops procedures for highway location selection and consideration of environmental impacts; and (c) finances construction skill training programs for disadvantaged workers hired by contractors on federally aided highway projects. Reprograming actions are designed to accommodate the growing environmental analysis workload and to intensify the level of effort in the construction skill training programs, as well as to conduct intensified highway safety research.

4. *Field operations.*—(a) Provides staff advisory and support services in field offices of the Federal Highway Administration, and (b) provides program and engineering supervision of the several highway programs through nine regional and 52 division offices. The reprograming noted above will provide additional civil rights staff to cope with the growing workload in all areas of civil rights.

Object Classification (in thousands of dollars)

Identification code 21-25-8102-0-7-503	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions			71,222
11.3 Positions other than permanent			1,790
11.5 Other personnel compensation			577
<b>Total personnel compensation</b>			<b>73,589</b>

12.1 Personnel benefits: Civilian			7,380
21.0 Travel and transportation of persons			4,348
22.0 Transportation of things			688
23.0 Rent, communications, and utilities			9,324
24.0 Printing and reproduction			845
25.0 Other services			44,596
26.0 Supplies and materials			608
31.0 Equipment			1,102
93.0 Administrative expenses included in schedule for funds as a whole			-142,480
<b>99.0 Total obligations</b>			

Personnel Summary

Total number of permanent positions			3,912
Full-time equivalent of other positions			216
Average paid employment			3,981
Average GS grade			10.1
Average GS salary			\$18,344

RIGHT-OF-WAY REVOLVING FUND (LIQUIDATION OF CONTRACT AUTHORIZATION) (TRUST FUND)

For payment of obligations incurred in carrying out the provisions of Title 23, United States Code, Section 108(c), as authorized by Section 7(c) of the Federal-Aid Highway Act of 1968, to remain available until expended, \$40,000,000, to be derived from the "Highway Trust Fund" at such times and in such amounts as may be necessary to meet current withdrawals. (Federal-Aid Highway Act of 1968, 82 Stat. 819).

Program and Financing (in thousands of dollars)

Identification code 21-25-8402-0-8-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Advance acquisition of right-of-way (program costs, funded)		50,200	46,000
Change in selected resources (undelivered orders)	47,666	-2,200	-1,000
<b>10 Total obligations (object class 33.0)</b>	<b>47,666</b>	<b>48,000</b>	<b>45,000</b>
<b>Financing:</b>			
21.49 Unobligated balance available, start of year: Contract authority	-172,782	-125,116	-77,116
24.49 Unobligated balance available, end of year: Contract authority	125,116	77,116	32,116
<b>Budget authority</b>			
<b>Budget authority:</b>			
40 Appropriation	35,000		40,000
40.49 Portion applied to liquidate contract authority	-35,000		-40,000
<b>43 Appropriation (adjusted)</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	47,666	48,000	45,000
<b>Obligated balance, start of year:</b>			
72.49 Contract authority	27,218	39,884	87,884
72.98 Fund balance	46,844	56,939	6,739
<b>Obligated balance, end of year:</b>			
74.49 Contract authority	-39,884	-87,884	-92,884
74.98 Fund balance	-56,939	-6,739	-739
<b>90 Outlays</b>	<b>24,904</b>	<b>50,200</b>	<b>46,000</b>

Status of Unfunded Contract Authority (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Unfunded balance, start of year	200,000	165,000	165,000
Unfunded balance, end of year	-165,000	-165,000	-125,000
<b>Appropriation from the Highway trust fund to liquidate contract authority</b>	<b>35,000</b>		<b>40,000</b>

RIGHT-OF-WAY REVOLVING FUND (LIQUIDATION OF CONTRACT  
AUTHORIZATION) (TRUST FUNDS)—Continued

The Federal-Aid Highway Act of 1968 provided for the establishment of a right-of-way revolving fund to provide interest-free loans for the advance acquisition of rights-of-way by the States and payment of relocation expenses including the State share of the cost. Upon construction of the highway project, the advance for right-of-way acquisition and relocation expenses is repaid to the revolving fund. The act provided for the purchase of such right-of-way 2 to 7 years in advance of construction. The Federal-Aid Highway Act of 1973 extended the time period for such purchases from 2 to 10 years in advance of actual construction.

Contract authority totaling \$300 million was authorized from the highway trust fund. In 1975, additional obligations of \$45 million will be incurred from unused contract authority balances.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Advances for acquisition of rights-of-way program:			
Expense.....	-24,904	-50,200	-46,000
Net operating loss.....	-24,904	-50,200	-46,000

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Drawing account with Treasury.....	313	1,909	-----	-----
Advances (loans).....	53,156	78,061	128,261	174,261
Due from highway trust fund..	46,531	55,030	6,739	739
Total assets.....	100,000	135,000	135,000	175,000
<b>Government equity:</b>				
Non-interest-bearing capital:				
Loan obligations.....	74,062	96,824	94,623	93,623
Unobligated balance.....	172,782	125,116	77,116	32,116
Invested capital.....	53,156	78,060	128,261	174,261
Subtotal.....	300,000	300,000	300,000	300,000
Undrawn authority.....	-200,000	-165,000	-165,000	-125,000
Total Government equity..	100,000	135,000	135,000	175,000

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Non-interest-bearing capital:			
Start of year.....	100,000	135,000	135,000
Appropriation.....	35,000	-----	40,000
Total Government equity (end of year)	135,000	135,000	175,000

## BALTIMORE-WASHINGTON PARKWAY

For necessary expenses, not otherwise provided, to carry out the provisions of the Federal-Aid Highway Act of 1970 for the Baltimore-Washington Parkway, to remain available until expended, \$10,700,000, to be derived from the "Highway Trust Fund" and to be withdrawn therefrom at such times and in such amounts as may be necessary. (Federal-Aid Highway Act of 1970, 84 Stat. 1713.)

## Program and Financing (in thousands of dollars)

Identification code 21-25-8014-0-7-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Baltimore-Washington Parkway (program costs, funded).....	-----	2,500	3,100
Change in selected resources (undelivered orders).....	2,500	-2,500	7,600
10 Total obligations (object class 32.0).....	2,500	-----	10,700
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-2,500	-----	-----
40 Budget authority (appropriation).....	-----	-----	10,700
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	2,500	-----	10,700
72 Obligated balance, start of year.....	-----	2,500	-----
74 Obligated balance, end of year.....	-2,500	-----	-7,600
90 Outlays.....	-----	2,500	3,100

The Federal-Aid Highway Act of 1970 authorized the Secretary of Transportation, the Secretary of the Interior, and the State of Maryland to enter into an agreement for reconstruction of the section of the Baltimore-Washington Parkway now under the jurisdiction of the Department of the Interior.

A program level of \$10.7 million in 1975 will allow for the preparation of detailed contract plans and the acquisition of rights-of-way upon completion of preliminary engineering and public hearings in 1974.

## TRUST FUND SHARE OF OTHER HIGHWAY PROGRAMS

## Program and Financing (in thousands of dollars)

Identification code 21-25-8009-0-7-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Highway safety—research, demonstration and training.....	-----	13,100	-----
2. Railroad highway crossings—demonstration projects.....	-----	800	1,800
3. Rail crossings—demonstration projects.....	-----	1,400	5,300
4. Rural highway public transportation program.....	-----	-----	1,400
5. Highway-related safety grants.....	5,597	8,000	8,200
Total program costs, funded....	5,597	23,300	16,700
Change in selected resources (undelivered orders).....	8,629	4,685	9,900
10 Total obligations (object class 25.0).....	14,226	27,985	26,600
<b>Financing:</b>			
Unobligated balance available, start of year:			
21.40 Appropriation.....	-3,000	-3,600	-----
21.49 Contract authority.....	-31,393	-22,767	-103,271
Unobligated balance available, end of year:			
24.40 Appropriation.....	3,600	-----	-----
24.49 Contract authority.....	22,767	103,271	148,681
25.49 Unobligated balance lapsing: Contract authority.....	-----	-----	4,081
Budget authority.....	6,200	104,890	76,091

Budget authority:				
Current:				
40	Appropriation	14,200	20,700	25,600
40.49	Portion applied to liquidate contract authority	-8,000	-5,000	-9,000
43	Appropriation (adjusted)	6,200	15,700	16,600
Contract authority:				
49	Current (84 Stat. 1741)		89,190	
69	Permanent (84 Stat. 1741)			59,491
Distribution of budget authority by account:				
	Highway safety—research, demonstration and training	5,600	7,500	
	Railroad highway crossings—demonstration projects		4,000	
	Rail crossings—demonstration projects	600	4,200	9,600
	Rural highway public transportation program			7,000
	Highway-related safety grants		54,190	34,491
	National scenic and recreational highway		35,000	25,000

Relation of obligations to outlays:				
71	Obligations incurred, net	14,226	27,985	26,600
Obligated balance, start of year:				
72.40	Appropriation	1,702	9,705	10,560
72.49	Contract authority	5,274	5,900	9,730
Obligated balance, end of year:				
74.40	Appropriation	-9,705	-10,560	-18,460
74.49	Contract authority	-5,900	-9,730	-10,730
90	Outlays	5,597	23,300	17,700

Distribution of outlays by account:				
	Highway safety—research demonstration and training		13,100	
	Railroad highway crossings—demonstration projects		800	1,800
	Rail crossings—demonstration projects		1,400	5,300
	Rural highway public transportation program			1,400
	Highway-related safety grants	5,597	8,000	9,200

Status of Unfunded Contract Authority (in thousands of dollars)

Unfunded balance, start of year	36,667	28,667	112,857
Contract authority		89,190	59,491
Unfunded balance of contract authority lapsing			-4,081
Unfunded balance, end of year	-28,667	-112,857	-159,267
Appropriation to liquidate contract authority	8,000	5,000	9,000

1. *Highway safety—research, demonstration, and training.*—Provides \$7.5 million in 1974 from the Highway trust fund for the costs of highway safety research, demonstration, and training activities carried out by the Federal Highway Administration pursuant to 23 U.S.C., section 403. This amount will reimburse the appropriation Salaries and expenses under which title the program is administered. Commencing in 1975, the program will be funded under the appropriation Federal-aid highways.

2. *Railroad highway crossings—demonstration projects.*—Provides \$4 million in 1974 for carrying out demonstration projects in 12 cities throughout the United States. These projects involve relocation of railroad lines from the central area of cities, the elimination or protection of public ground level rail-highway crossings, and the construction of overpasses and underpasses. This amount will reimburse the appropriation Railroad highway crossings—demonstration projects which provides for the Federal fund portion of the authorization which is split between general and trust funds.

3. *Rail crossings—demonstration projects.*—Provides \$9.6 million in 1975 from the Highway trust fund for Rail crossings—demonstration projects relating to the elimination of unsafe highway-railroad crossings along the route of the Washington, D.C. to Boston, Mass., high-speed rail demonstration project, and in the vicinity of Greenwood, S.C. This amount will reimburse the appropriation Rail crossings—demonstration projects, which provides the Federal fund portion of the demonstration program.

4. *Rural highway public transportation demonstration program.*—Provides \$7 million in 1975 to encourage the development, improvement, and use of highway-related public mass transportation systems in rural areas to enhance access of rural populations to employment, health care, retail centers, education and public services. This amount will reimburse the appropriation Rural highway public transportation demonstration program which provides for the Federal fund portion of the authorization which is split between general and trust funds.

5. *Highway-related safety grants.*—The Highway Safety Act of 1973 provided authorizations for the years 1974, 1975, and 1976, from the Highway trust fund. In past years, these authorizations were split between general funds and trust funds. These funds provide grants to States and communities to implement the highway safety standards administered by the Federal Highway Administration. These authorities will be administered under the appropriation Highway-related safety grants.

6. *National scenic and recreational highway.*—Utilization of these funds is deferred pending the completion of the National Scenic Highway System's study provided in section 134 of the Federal-Aid Highway Act of 1973.

HIGHWAY TRUST FUND

Amounts Available for Appropriation (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Unexpended balance brought forward	4,489,531	5,590,688	7,269,374
Balance in expenditure accounts	-33,150	-40,637	-40,637
Appropriation balance	-86,049	-266,675	-16,179
Unappropriated balance, start of year	4,370,332	5,283,377	7,212,559
Receipts, net: Existing legislation	5,912,194	6,376,000	6,305,000
Total available for appropriation	10,282,526	11,659,377	13,517,559
Appropriations:			
Federal Highway Administration:			
Federal-aid highways (liquidation of contract authority)	4,891,990	4,315,900	4,693,000
Highway safety research, demonstration, and training			10,640
Right-of-way revolving fund (liquidation of contract authority)	35,000		40,000
Highway beautification (liquidation of contract authority)			8,000
Baltimore-Washington Parkway			10,700
Trust fund share of other highway programs:			
Appropriation	6,200	15,700	16,600
Liquidation of contract authority	8,000	5,000	9,000
National Highway Traffic Safety Administration:			
Trust fund share of highway safety grants:			
Appropriation	29,490	39,218	33,550
Supplemental		1,000	
Appropriation lapsing	-1,031		
Liquidation of contract authority	29,500	70,000	88,903
Total appropriations	4,999,149	4,446,818	4,910,393

**HIGHWAY TRUST FUND—Continued**

**Amounts Available for Appropriation (in thousands of dollars)—Continued**

	1973 actual	1974 est.	1975 est.
Unexpended balance, end of year.....	5,590,688	7,269,374	8,684,771
Balance in expenditure accounts.....	-40,637	-40,637	-40,637
Appropriated balance.....	-266,675	-16,179	-36,969
<b>Unappropriated balance, end of year.....</b>	<b>5,283,377</b>	<b>7,212,559</b>	<b>8,607,166</b>

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 fund to meet expenditures for Federal-aid highways and other programs specified by law.

The status of the fund is as follows (in thousands of dollars):

	1973 actual	1974 estimate	1975 estimate
Unexpended balance brought forward:			
U.S. Securities (par).....	4,456,381	5,550,051	7,260,000
Cash.....	33,150	40,637	9,374
<b>Balance of fund at start of year...</b>	<b>4,489,531</b>	<b>5,590,688</b>	<b>7,269,374</b>
Cash income during the year:			
Governmental receipts: From excise taxes:			
Gasoline tax.....	3,978,625	4,075,000	3,859,000
Truck, bus, and trailer taxes.....	386,480	559,000	622,000
Tire, innertube, and tread rubber taxes.....	781,057	795,000	757,000
Diesel fuel taxes.....	337,139	370,000	390,000
Lubricating oil taxes.....	99,346	100,000	93,000
Use tax on certain vehicles.....	161,583	170,000	180,000
Truck parts and accessories tax.....	103,728	111,000	117,000
Transfers to land and water conservation fund.....	-30,000	-30,000	-29,000
Refund of taxes.....	-152,502	-149,000	-149,000
Intrabudgetary transactions: Interest on investments.....	246,740	375,000	465,000
<b>Total annual income.....</b>	<b>5,912,194</b>	<b>6,376,000</b>	<b>6,305,000</b>
Cash outgo during the year:			
Federal Highways Administration appropriations:			
Federal-aid highways (liquidation of contract authority).....	4,729,539	4,501,900	4,695,400
Right-of-way revolving fund (liquidation of contract authority).....	24,904	50,200	46,000
Forest highways (liquidation of contract authority).....	187	4,000	-----
Public lands highways (liquidation of contract authority).....	-----	3,000	-----
Highway beautification (liquidation of contract authority).....	-----	-----	7,800
Trust fund share of other highway programs.....	5,597	23,300	17,700
Baltimore-Washington Parkway.....	-----	2,500	3,100
National Highway Traffic Safety Administration: Trust fund share of highway safety programs:			
Appropriations.....	21,309	41,914	30,200
Supplemental.....	-----	500	500
Liquidation of contract authority.....	29,500	70,000	88,903
<b>Total annual outgo.....</b>	<b>4,811,036</b>	<b>4,697,314</b>	<b>4,889,603</b>
Unexpended balance carried forward:			
U.S. securities (par).....	5,550,051	7,260,000	8,680,000
Cash.....	40,637	9,374	4,771
<b>Balance of fund at end of year...</b>	<b>5,590,688</b>	<b>7,269,374</b>	<b>8,684,771</b>

**OTHER FEDERAL HIGHWAY ADMINISTRATION TRUST FUNDS**

**Program and Financing (in thousands of dollars)**

Identification code 21-25-9998-0-7-999	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Contributions for highway research programs.....	3	3	3
2. Cooperative work, forest highways.....	1,411	1,450	750
3. Equipment, supplies, etc., for cooperating countries.....	1,926	5,817	8,727
4. Technical assistance, U.S. dollars advanced from foreign governments.....	487	520	520
5. Advances from State cooperating agencies.....	95	51	-----
<b>Total program costs, funded..</b>	<b>3,924</b>	<b>7,841</b>	<b>10,000</b>
Change in selected resources (undelivered orders).....	280	6,651	1,000
10 <b>Total obligations.....</b>	<b>4,203</b>	<b>14,492</b>	<b>11,000</b>
<b>Financing:</b>			
17 <b>Recovery of prior year obligations..</b>	<b>-48</b>	<b>-----</b>	<b>-----</b>
Unobligated balance available, start of year:			
21.40 Appropriation.....	-1,043	-482	-----
21.49 Contract authority.....	-38	-8,064	-----
Unobligated balance available, end of year:			
24.40 Appropriation.....	482	-----	200
24.49 Contract authority.....	8,064	-----	-----
25.40 Unobligated balance lapsing: Appropriation.....	-----	255	-----
<b>Budget authority.....</b>	<b>11,619</b>	<b>6,200</b>	<b>11,200</b>
<b>Budget authority:</b>			
<b>Permanent:</b>			
60 <b>Appropriation.....</b>	<b>3,809</b>	<b>16,119</b>	<b>11,200</b>
60.49 <b>Portion applied to liquidate contract authority.....</b>	<b>-3,040</b>	<b>-9,919</b>	<b>-----</b>
63 <b>Appropriation (adjusted).....</b>	<b>769</b>	<b>6,200</b>	<b>11,200</b>
69 <b>Contract authority (23 U.S.C. 112,120 (8), 204; 64 Stat. 204-209).....</b>	<b>10,850</b>	<b>-----</b>	<b>-----</b>
<b>Distribution of budget authority by account:</b>			
Contributions for highway research programs.....	19	-----	-----
Cooperative work, forest highways.....	766	750	750
Equipment, supplies, etc., for cooperating countries.....	10,400	5,000	10,000
Advances from State cooperating agencies.....	6	-----	-----
Technical assistance, U.S. dollars advanced from foreign governments.....	428	450	450
<b>Relation of obligations to outlays:</b>			
71 <b>Obligations incurred, net.....</b>	<b>4,155</b>	<b>14,492</b>	<b>11,000</b>
Obligated balance, start of year:			
72.40 Appropriation.....	1,663	1,725	10,170
72.49 Contract authority.....	2,070	1,853	-----
Obligated balance, end of year:			
74.40 Appropriation.....	-1,725	-10,170	-11,170
74.49 Contract authority.....	-1,853	-----	-----
90 <b>Outlays.....</b>	<b>4,310</b>	<b>7,900</b>	<b>10,000</b>
<b>Distribution of outlays by account:</b>			
Contributions for highway research programs.....	4	3	3
Cooperative work, forest highways.....	1,607	1,501	750
Equipment, supplies, etc., for cooperating countries.....	2,084	5,817	8,727
Technical assistance, U.S. dollars advanced from foreign governments.....	520	520	520
Advances from State cooperating agencies.....	94	59	-----



Status of Unfunded Contract Authority (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Unfunded balance, start of year.....	2,108	9,919	-----
Contract authority.....	10,850	-----	-----
Unfunded balance, end of year.....	-9,919	-----	-----
Appropriation to liquidate contract authority.....	3,040	9,919	-----

2. *Cooperative work, forest highways.*—Contributions are received from States and countries in connection with cooperative engineering, survey, maintenance, and construction projects for forest highways (23 U.S.C. 204).

3. *Equipment, supplies, etc., for cooperating countries.*—In connection with the construction of the Inter-American and Darien Gap Highways the Federal Highway Administration acts as agent for the cooperating Central American Republics in purchasing of equipment, supplies and services (23 U.S.C. 212, 308).

4. *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 to Costa Rica, the Dominican Republic, Ethiopia, Iran, Nicaragua, Kuwait, and the Philippines (64 Stat. 204, 209).

5. *Advances from State cooperating agencies.*—Funds are contributed by the State highway departments or local subdivisions thereof for construction and/or maintenance of roads and bridges. The work is performed under the supervision of the Federal Highway Administration (23 U.S.C. 308).

Object Classification (in thousands of dollars)

Identification code 21-25-9998-0-7-999	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	316	550	580
11.3 Positions other than permanent.....	1	-----	-----
11.5 Other personnel compensation.....	28	30	30
Total personnel compensation.....	346	580	610
12.1 Personnel benefits: Civilian.....	90	155	160
13.0 Benefits for former personnel.....	3	-----	-----
21.0 Travel and transportation of persons.....	28	30	30
22.0 Transportation of things.....	18	20	20
23.0 Rent, communications, and utilities.....	1	1	1
25.0 Other services.....	84	85	85
26.0 Supplies and materials.....	30	30	30
31.0 Equipment.....	13	15	15
32.0 Lands and structures.....	3,591	13,576	10,049
99.0 Total obligations.....	4,203	14,492	11,000

Personnel Summary

Total number of permanent positions.....	22	22	22
Average paid employment.....	14	22	22
Average GS grade.....	11.7	11.7	11.7
Average GS salary.....	\$18,316	\$18,859	\$18,928

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

The programs administered by the National Highway Traffic Safety Administration are authorized by three separate laws: The National Traffic and Motor Vehicle Safety Act; the Highway Safety Act, and the Motor Vehicle Information and Cost Savings Act. Beginning in 1974, authorizations for the highway safety grant and research and development programs will change from two-thirds to total financing from the Highway trust fund. All other programs are financed from Federal funds.

The estimates provide for the implementation in 1974 of incentive grant programs, initially authorized by the Highway Safety Act of 1973. As incentives, the States are given bonuses for adopting seat belt legislation and for making significant progress in reducing the rate of highway fatalities.

Budget authority:

Traffic and highway safety appropriation:	1973 actual	1974 estimate	1975 estimate
Traffic and motor vehicle safety programs.....	33,000	30,841	42,550
Motor vehicle consumer information.....	-----	15,000	8,400
Deduct financing derived from other sources.....	-----	-9,000	-----
Highway safety research and development.....	44,185	39,343	33,550
1974 supplemental.....	-----	1,000	-----
State and community highway safety (contract authorization).....	-----	262,500	198,000
Total budget authority.....	77,185	339,684	282,500

Obligations:

Highway safety grant programs.....	82,061	75,771	133,000
Basic grants.....	(82,061)	(66,771)	(85,000)
Incentive grants.....	-----	(9,000)	(48,000)
Other.....	73,853	85,197	87,000
Total obligations.....	155,914	160,968	220,000

Outlays:

Traffic and highway safety appropriation:			
Traffic and motor vehicle safety programs.....	46,407	40,086	35,000
Motor vehicle consumer information.....	-----	7,500	9,000
Highway safety research and development.....	21,309	41,914	30,200
1974 supplemental.....	-----	500	500
Subtotal outlays.....	67,716	90,000	74,700
State and community highway safety appropriation.....	72,624	100,000	100,000
Total outlays.....	140,340	190,000	174,700

Federal Funds

General and special funds:

TRAFFIC AND HIGHWAY SAFETY

For expenses necessary to discharge the functions of the Secretary with respect to traffic and highway safety and functions under the Motor Vehicle Information and Cost Savings Act (Public Law 92-513), **[\$44,757,000]** \$84,500,000, of which **[\$38,632,000]** \$33,550,000 shall be derived from the Highway trust fund, [together with \$9,000,000 to be transferred from the appropriation for "Construction of Compliance Facilities"]; *Provided*, That not to exceed **[\$14,328,000]** \$44,650,000 shall remain available until expended for the contractual and State grant requirements of the

General and special funds—Continued

TRAFFIC AND HIGHWAY SAFETY—Continued

Motor Vehicle Information and Cost Savings Act, and the contractual requirements of Research and Analysis activities and the lease and purchase of equipment for a compliance test facility.

[For an additional amount for "Traffic and Highway Safety", \$30,335,000.] (80 Stat. 416; 86 Stat. 955, 959, 961; Department of Transportation and Related Agencies Appropriation Act, 1974; Supplemental Appropriations Act, 1974; additional authorizing legislation to be proposed for \$43,350,000.)

Program and Financing (in thousands of dollars)

Identification code 21-27-0650-0-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Motor vehicle program.....	6,975	9,254	7,578
2. Traffic safety program.....	28,715	41,224	22,740
3. Research and analysis.....	20,859	27,542	23,306
4. Motor vehicle consumer information.....		3,370	9,760
5. Lease of compliance test facility.....	504	78	700
6. General administration.....	9,997	11,832	13,916
Total program costs, funded....	67,050	93,300	78,000
Change in selected resources (undelivered orders).....	10,103	-5,803	12,300
10 Total obligations.....	77,153	87,497	90,300
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-3,517	-1,837	-500
13 Trust funds.....	-28,524	-41,181	-36,850
21 Unobligated balance available, start of year.....	-9,018	-9,531	-2,018
24 Unobligated balance available, end of year.....	9,531	2,018	18
25 Unobligated balance lapsing.....	2,070		
Budget authority.....	47,695	36,966	50,950
<b>Budget authority:</b>			
40 Appropriation.....	47,695	36,460	50,950
41 Transferred to other accounts.....		-219	
43 Appropriation (adjusted).....	47,695	36,241	50,950
44.20 Proposed supplemental for civilian pay raises.....		725	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	45,112	44,479	52,950
72 Obligated balance, start of year.....	25,863	24,880	21,773
74 Obligated balance, end of year.....	-24,880	-21,773	-30,723
77 Adjustments in expired accounts.....	312		
90 Outlays, excluding pay raise supplemental.....	46,407	46,888	43,973
91.20 Outlays from civilian pay raise supplemental.....		698	27

1. *Motor vehicle program.*—This activity encompasses the development, promulgation, and enforcement of safety standards for new and used motor vehicles, tires, and equipment. Compliance evaluations and defects investigations are undertaken to determine safety-related motor vehicle defects. Studies are made to determine the effects on product costs and leadtime for implementation by industry.

2. *Traffic safety program.*—This activity provides for headquarters and field staff to establish policy, program, and technical guidance to the States in executing highway safety programs, to determine program effectiveness and to assure conformity with governing laws and regulations. Funding is also provided to carry out training and execution programs, conduct demonstration projects that will

speed the implementation of new safety techniques into practice. The 1975 budget reflects reduced funding for 27 alcohol safety action projects completing their demonstration cycles.

3. *Research and analysis.*—This activity provides for motor vehicle and highway safety research and development, for the collection of data to determine the relationship between motor vehicle or equipment performance characteristics and crashes or the occurrence of death or personal injury as a result of such crashes, and for operation of the National Driver Register, which provides centralized information on license revocations.

4. *Motor vehicle consumer information.*—Pursuant to the Motor Vehicle Information and Cost Savings Act this activity provides for the development of cost-effective bumper performance standards designed to prevent damage caused by low-speed collisions; consumer information relating to the comparative safety and damageability of passenger cars; establishment of diagnostic inspection demonstration projects; and the establishment of odometer regulations.

5. *Compliance test facility.*—This activity provides for the lease and purchase of equipment for a test facility which will allow NHTSA to: (1) Perform required tests on motor vehicles, tires, and equipment to verify compliance with Federal Motor Vehicle Safety Standards; (2) evaluate corrective action taken in motor vehicle recall campaigns; and (3) investigate reports of serious safety defects.

6. *General administration.*—This activity provides for the executive direction, coordination and implementation necessary to meet NHTSA's overall policies, programs and objectives. Basic administrative and support requirements for all safety programs is also provided from this category. The 1975 budget reflects increased funding for rental costs formerly paid by the General Services Administration.

Object Classification (in thousands of dollars)

Identification code 21-27-0650-0-1-503	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	13,805	15,885	16,315
11.3 Positions other than permanent.....	478	550	550
11.5 Other personnel compensation.....	253	230	230
Total personnel compensation....	14,536	16,665	17,095
12.1 Personnel benefits: Civilian.....	1,192	1,388	1,425
13.0 Benefits for former personnel.....	2		
21.0 Travel and transportation of persons.....	972	986	1,016
22.0 Transportation of things.....	92	175	175
23.0 Rent, communications, and utilities.....	745	833	2,264
24.0 Printing and reproduction.....	627	500	500
25.0 Other services.....	57,795	63,624	60,865
26.0 Supplies and materials.....	376	192	200
31.0 Equipment.....	816	134	2,760
41.0 Grants, subsidies, and contributions.....		3,000	4,000
99.0 Total obligations.....	77,153	87,497	90,300

Personnel Summary

Total number of permanent positions.....	841	881	922
Full-time equivalent of other positions.....	43	45	45
Average paid employment.....	761	795	881
Average GS grade.....	10.9	10.9	10.9
Average GS salary.....	\$19,010	\$19,896	\$19,957

STATE AND COMMUNITY HIGHWAY SAFETY (LIQUIDATION OF CONTRACT AUTHORIZATION)

For payment of obligations incurred in carrying out the provisions of title 23, United States Code, section 402, to remain available until

expended, **[\$100,000,000]** \$99,763,000, of which **[\$70,000,000]** \$88,903,000 shall be derived from the Highway trust fund. (80 Stat. 731; 87 Stat. 282; Department of Transportation and Related Agencies Appropriation Act, 1974.)

**Program and Financing** (in thousands of dollars)

Identification code 21-27-0651-0-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
State and community grants:			
1. Basic program.....	60,424	96,700	89,700
2. Incentive grants.....			7,000
3. Administration of grant program.....	3,300	3,300	3,300
Total program costs, funded.....	63,724	100,000	100,000
Change in selected resources (undelivered orders).....	18,337	-24,229	33,000
10 Total obligations.....	82,061	75,771	133,000
<b>Financing:</b>			
Receipts and reimbursements from:			
Trust funds.....			
13	-50,307	-66,536	-133,000
21.49			
Unobligated balance available, start of year: Contract authority.....	-40,989	-9,235	
24.49			
Unobligated balance available, end of year: Contract authority.....	9,235		
<b>Budget authority.....</b>			
<b>Budget authority:</b>			
Current:			
40	40,500	30,000	10,860
40.49			
Portion applied to liquidate contract authority.....	-40,500	-30,000	-10,860
43			
Appropriation (adjusted).....			
Relation of obligations to outlays:			
71	31,754	9,235	
Obligations incurred, net.....			
Obligated balance, start of year:			
72.40	2,861	237	237
72.49	40,371	31,625	10,860
Obligated balance, end of year:			
74.40	-237	-237	
74.49	-31,625	-10,860	
90	43,124	30,000	11,097
<b>Status of Unfunded Contract Authority</b> (in thousands of dollars)			
Unfunded balance, start of year.....	81,360	40,860	10,860
Unfunded balance, end of year.....	-40,860	-10,860	
Appropriation to liquidate contract authority.....	40,500	30,000	10,860

Under the State and community highway safety program, Federal grants are provided to assist the States and their political subdivisions in the establishment and improvement of highway safety programs such as driver licensing, motor vehicle registration, traffic records, police traffic services, driver education, etc. Individual States are also utilizing this funding to supplement federally funded alcohol safety action projects. The 1974 and 1975 State and community highway safety grant programs contemplate three distinct elements including: basic grants which will be provided to all States to carry out safety programs in accordance with standards promulgated by the Secretary of Transportation; incentive grants which will be provided to those States which have adopted seat belt legislation and made significant progress in reducing their traffic fatality rate; and cost associated with administration of grant programs.

A total of \$133 million is tentatively planned for NHTSA's highway safety programs in 1975 which is

composed of \$85 million for basic grants and administration of grant programs and \$48 million for incentive grants. This is an estimate of NHTSA's share of a total program of \$148 million to be jointly administered with the Federal Highway Administration. Annual program plans as submitted by the States and approved by the two agencies will determine the actual distribution of obligations. The 1975 program will emphasize: (1) Upgrading of the planning and evaluative capabilities of State highway safety agencies, and (2) achievement of program goals through joint Federal/State participation in goals selection and a management by objectives monitoring system.

**Object Classification** (in thousands of dollars)

Identification code 21-27-0651-0-1-503	1973 actual	1974 est.	1975 est.
25.0	3,300	3,300	3,300
41.0	78,761	72,471	129,700
99.0	82,061	75,771	133,000
<b>Total obligations.....</b>			

**Trust Funds**

**TRUST FUND SHARE OF HIGHWAY SAFETY PROGRAMS**

Note.—The appropriation language for these amounts from the Highway trust fund is contained in the language of the Traffic and highway safety and State and community highway safety appropriations.

**Program and Financing** (in thousands of dollars)

Identification code 21-27-8016-0-7-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. State and community grants.....			
	28,372	73,000	78,828
2. Highway safety research and development.....			
	28,524	39,218	33,550
Total program costs, funded.....	56,896	112,218	112,378
Change in selected resources (undelivered orders).....	21,935	-6,464	54,172
10			
Total obligations (object class 25.0).....	78,831	105,754	166,550
<b>Financing:</b>			
21.49			
Unobligated balance available, start of year: Contract authority.....	-71,936	-21,629	-189,093
24.49			
Unobligated balance available, end of year: Contract authority.....	21,629	189,093	254,093
25			
Unobligated balance lapsing.....	966	28,500	
<b>Budget authority.....</b>			
	29,490	301,718	231,550
<b>Budget authority:</b>			
Current:			
40	58,990	108,632	122,453
40.49			
Portion applied to liquidate contract authority.....	-29,500	-70,000	-88,903
43			
Appropriation (adjusted).....	29,490	38,632	33,550
44.20			
Proposed supplemental for civilian pay raises.....		586	
49			
Contract authority (87 Stat. 282).....		262,500	
Permanent:			
69			
Contract authority (87 Stat. 282).....			198,000
Relation of obligations to outlays:			
71	78,831	105,754	166,550
Obligations incurred, net.....			
Obligated balance, start of year:			
72.40	18,814	25,964	23,268
72.49	38,731	59,538	56,074
Obligated balance, end of year:			
74.40	-25,964	-23,268	-26,618
74.49	-59,538	-56,074	-100,171
77			
Adjustments in expired accounts.....	-65		
90			
Outlays, excluding pay increase supplemental.....	50,809	111,346	119,085
91.20			
Outlays from civilian pay raise supplemental.....		568	18

TRUST FUND SHARE OF HIGHWAY SAFETY PROGRAMS—Continued

Status of Unfunded Contract Authority (in thousands of dollars)

Unfunded balance, start of year.....	110,667	81,167	245,167
Contract authority.....		262,500	198,000
Unobligated balance of contract authority lapsing.....		-28,500	
Unfunded balance, end of year.....	-81,167	-245,167	-354,264
Appropriation from the Highway trust fund to liquidate contract authority.			
	29,500	70,000	88,903

Funds are transferred to the traffic and highway safety and State and community highway safety appropriations. Details are shown in the schedule for those accounts.

TRUST FUND SHARE OF HIGHWAY SAFETY PROGRAMS

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 21-27-8016-1-7-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Highway safety research and development (costs—obligations).....		1,000	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....		1,000	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		1,000	
72 Obligated balance, start of year.....			500
74 Obligated balance, end of year.....		-500	
90 Outlays.....		500	500

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

FEDERAL RAILROAD ADMINISTRATION

Federal Funds

General and special funds:

【OFFICE OF THE ADMINISTRATOR】

【SALARIES AND】 OPERATING EXPENSES

For necessary expenses of the Federal Railroad Administration, not otherwise provided for, \$14,560,000; and for 【\$2,900,000.】

【GRANTS-IN-AID FOR RAILROAD SAFETY】

【For】 grants-in-aid to carry out a railroad safety program, 【\$1,500,000: Provided, That this appropriation shall be available only upon enactment of authorizing legislation by the Ninety-third Congress】 \$1,000,000, to remain available until expended.

【RAILROAD SAFETY】

【For necessary expenses in connection with railroad safety, not otherwise provided for, \$8,900,000, of which \$1,400,000 shall be available only for additional safety inspectors.】 (84 Stat. 971; Department of Transportation and Related Agencies Appropriation Act, 1974; additional authorizing legislation to be proposed for \$1,000,000.)

Program and Financing (in thousands of dollars)

Identification code 21-30-0700-0-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. General management and administration.....	2,922	3,093	4,340
2. Railroad safety, Federal program.....	6,186	8,845	10,210
3. Grants to States for railroad safety.....		500	1,000
Total direct program.....	9,108	12,438	15,550
<b>Reimbursable program:</b>			
1. General management and administration.....	59	475	185
Total program costs, funded.....	9,167	12,913	15,735
Change in selected resources (undelivered orders).....	121	1,062	10
10 Total obligations.....	9,287	13,975	15,745
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-59	-475	-185
22 Unobligated balance transferred from other accounts.....	-56		
25 Unobligated balance lapsing.....	660		
Budget authority.....	9,833	13,500	15,560
<b>Budget authority:</b>			
40 Appropriation.....	9,835	13,300	15,560
41 Transferred to other accounts.....	-2		
43 Appropriation (adjusted).....	9,833	13,300	15,560
44.20 Proposed supplemental for civilian pay raises.....		200	
<b>Distribution of budget authority by account:</b>			
Operating expenses.....	2,835	3,100	15,560
Railroad safety, Federal program.....	6,998	8,900	
Grants to States for railroad safety.....		1,500	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	9,228	13,500	15,560
72 Obligated balance, start of year.....	889	993	1,993
74 Obligated balance, end of year.....	-993	-1,993	-1,993
77 Adjustments in expired accounts.....	-36		
90 Outlays, excluding pay supplemental.....	9,088	12,308	15,552
91.20 Outlays from civilian pay raise supplemental.....		192	8
<b>Distribution of outlays by account:</b>			
Operating expenses.....	2,917	3,100	15,560
Railroad safety, Federal program.....	6,171	8,900	
Grants to States for railroad safety.....		500	

1. *General management and administration.*—This provides for salaries and expenses of the immediate office of the Administrator and those staff offices supporting the Federal Railroad Administration in the major fields of railroad safety and efficiency; railroad research and development; and the Alaska Railroad.

2. *Railroad safety, Federal program.*—The Federal Railroad Safety Act of 1970 provides that the Secretary of Transportation shall prescribe as necessary, appropriate rules, regulations, orders, and standards for all areas of railroad safety. The principal objective under this program is to further the effective investigation and enforcement of Federal railroad safety rules.

3. Grants to States for railroad safety—Under this activity, States are assisted in paying salaries and expenses incurred by State safety inspectors, as authorized by section 206 of the Railroad Safety Act of 1970.

Object Classification (in thousands of dollars)

Identification code 21-30-0700-0-1-503	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	6,395	7,844	9,238
11.3 Positions other than permanent.....	258	169	263
11.5 Other personnel compensation.....	58	51	56
Total personnel compensation.....	6,711	8,064	9,557
12.1 Personnel benefits: Civilian.....	584	670	818
21.0 Travel and transportation of persons.....	875	1,140	1,170
22.0 Transportation of things.....	11	25	25
23.0 Rent, communications, and utilities.....	263	374	1,219
24.0 Printing and reproduction.....	113	113	113
25.0 Other services.....	495	1,423	1,492
26.0 Supplies and materials.....	81	81	81
31.0 Equipment.....	95	110	85
41.0 Grants, subsidies, and contributions.....		1,500	1,000
Total direct obligations.....	9,228	13,500	15,560
<b>Reimbursable obligations:</b>			
11.1 Personnel compensation: Permanent positions.....	32	123	128
12.1 Personnel benefits: Civilian.....	10	18	19
21.0 Travel and transportation of persons.....	17	30	34
23.0 Rent, communications, and utilities.....		4	4
25.0 Other services.....		300	
Total reimbursable obligations.....	59	475	185
99.0 Total obligations.....	9,287	13,975	15,745

Personnel Summary

<b>Direct:</b>			
Total number of permanent positions.....	402	502	516
Full-time equivalent of other positions.....	28	17	28
Average paid employment.....	386	457	499
Average GS grade.....	11.0	11.1	11.1
Average GS salary.....	\$18,147	\$18,987	\$19,204
Average salary of ungraded positions.....	\$9,090	\$9,090	\$9,090
<b>Reimbursable:</b>			
Total number of permanent positions.....	6	6	6
Average paid employment.....	1	6	6
Average GS grade.....	12.3	12.3	12.3
Average GS salary.....	\$20,626	\$20,818	\$21,337

**[HIGH-SPEED GROUND TRANSPORTATION] RAILROAD RESEARCH AND DEVELOPMENT**

For necessary expenses for research, development, and demonstrations in high-speed ground transportation [**\$20,100,000**] and in rail matters generally, **\$64,240,000**, to remain available until expended.

**[RAILROAD RESEARCH]**

[For necessary expenses for conducting railroad research activities, **\$10,350,000**, to remain available until expended.] (49 U.S.C. 1631 et seq.; 82 Stat. 424; 84 Stat. 915 Public Law 92-348; Department of Transportation and Related Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 21-30-0745-0-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. High-speed ground transportation:			
Research and development.....	24,725	12,190	32,850
Demonstrations.....	5,963	8,600	1,400

2. General railroad research and development.....	8,201	8,200	17,600
3. Administration.....	2,107	2,510	3,690
Total direct program.....	40,996	31,500	55,540
<b>Reimbursable program:</b>			
1. High-speed ground transportation:			
Research and development.....	178	1,000	1,000
2. General railroad research and development.....	31	300	300
Total reimbursable program.....	209	1,300	1,300
Total program costs, funded.....	41,205	32,800	56,840
Change in selected resources (undelivered orders).....	5,895	11,894	8,700
10 Total obligations.....	47,100	44,694	65,540
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....			
21 Unobligated balance available, start of year.....	-209	-1,300	-1,300
24 Unobligated balance available, end of year.....	-2,984	-18,944	
	18,944		
Budget authority.....	62,850	24,450	64,240
<b>Budget authority:</b>			
40 Appropriation.....	62,850	30,450	64,240
41 Transferred to other accounts.....		-6,000	
43 Appropriation (adjusted).....	62,850	24,450	64,240
<b>Distribution of budget authority by account:</b>			
High-speed ground transportation research and development.....	52,500	15,100	
Railroad research.....	10,350	9,350	
Railroad research and development.....			64,240
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	46,890	43,394	64,240
72 Obligated balance, start of year.....	36,000	41,565	54,659
74 Obligated balance, end of year.....	-41,565	-54,659	-66,359
77 Adjustments in expired accounts.....	91		
90 Outlays.....	41,416	30,300	52,540
<b>Distribution of outlays by account:</b>			
High-speed ground transportation research and development.....	32,993	22,300	
Railroad research.....	8,423	8,000	
Railroad research and development.....			52,540

This appropriation finances research, development, and demonstration programs in the following areas:

1. *High-speed ground transportation.—Research and development.*—This includes research of conventional and advanced technology ground transportation systems, including vehicle propulsion, control guidance, communication, and aerodynamics. Tracked levitated vehicle research will continue at about the same level in 1975.

*Demonstrations.*—This includes conducting demonstrations of improved intercity rail passenger systems to determine the contributions that can be made to more efficient and economical service.

2. *General railroad research and development.*—This includes research which deals exclusively with railroad matters. The 1975 program effort is directed at solving railroad industry problems, improvement of freight car management, improvement of freight service, and solving critical safety problems.

**General and special funds—Continued**

**[HIGH-SPEED GROUND TRANSPORTATION] RAILROAD RESEARCH AND DEVELOPMENT—Continued**

3. *Administration.*—This provides for the personnel and related administrative costs for conducting railroad research and development programs.

**Object Classification (in thousands of dollars)**

Identification code 21-30-0745-0-1-503	1973 actual	1974 est.	1975 est.
<b>FEDERAL RAILROAD ADMINISTRATION</b>			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,212	1,384	2,121
11.3 Positions other than permanent.....	131	262	131
11.5 Other personnel compensation.....	13	13	13
Total personnel compensation.....	1,356	1,659	2,265
12.1 Personnel benefits: Civilian.....	114	126	201
21.0 Travel and transportation of persons.....	159	198	239
22.0 Transportation of things.....	63	15	15
23.0 Rent, communications, and utilities.....	64	98	136
24.0 Printing and reproduction.....	57	57	57
25.0 Other services.....	39,630	35,243	56,004
26.0 Supplies and materials.....	25	36	37
31.0 Equipment.....	86	32	61
Total direct obligations.....	41,554	37,464	59,015
Reimbursable obligations:			
25.0 Other services.....	209	1,300	1,300
Total obligations, Federal Railroad Administration.....	41,763	38,764	60,315
<b>ALLOCATION TO FEDERAL HIGHWAY ADMINISTRATION</b>			
Personnel compensation:			
11.1 Permanent positions.....	287	279	292
11.3 Positions other than permanent.....	36	38	39
11.5 Other personnel compensation.....	66	66	66
Total personnel compensation.....	389	383	397
12.1 Personnel benefits: Civilian.....	34	33	35
21.0 Travel and transportation of persons.....	126	126	126
22.0 Transportation of things.....	53	53	53
23.0 Rent, communications, and utilities.....	11	11	11
24.0 Printing and reproduction.....	4	4	4
25.0 Other services.....	448	448	448
26.0 Supplies and materials.....	16	16	16
31.0 Equipment.....	2	2	2
32.0 Lands and structures.....	4,253	4,854	4,133
Total obligations, allocation to Federal Highway Administration.....	5,336	5,930	5,225
99.0 Total obligations.....	47,100	44,694	65,540

**Personnel Summary**

<b>FEDERAL RAILROAD ADMINISTRATION</b>			
Total number of permanent positions.....	61	58	114
Full-time equivalent of other positions.....	7	14	7
Average paid employment.....	66	82	116
Average GS grade.....	11.4	11.7	11.3
Average GS salary.....	\$20,686	\$22,050	\$19,557
<b>ALLOCATION TO FEDERAL HIGHWAY ADMINISTRATION</b>			
Total number of permanent positions.....	27	25	25
Full-time equivalent of other positions.....	7	7	7
Average paid employment.....	27	25	25
Average GS grade.....	8.2	8.2	8.2
Average GS salary.....	\$13,918	\$14,763	\$15,214

**HIGH-SPEED GROUND TRANSPORTATION RESEARCH AND DEVELOPMENT**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 21-30-0745-1-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 High-speed ground transportation research and development (costs—obligations).....		5,000	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....		5,000	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		5,000	
90 Outlays.....		5,000	

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**RAILROAD RESEARCH**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 21-30-0703-1-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Railroad research (costs—obligations).....		1,000	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....		1,000	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		1,000	
90 Outlays.....		1,000	

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**GRANTS TO THE NATIONAL RAILROAD PASSENGER CORPORATION**

To enable the Secretary of Transportation to make grants to the National Railroad Passenger Corporation, **[\$102,100,000]** \$143,000,000, to remain available until expended [of which \$48,100,000 shall be available only upon the enactment into law of authorizing legislation by the Ninety-third Congress: *Provided*, That not to exceed \$500,000 is to be expended only in connection with the construction of station and related facilities to serve the Metroliner at New Carrollton, Maryland].

**[REDUCTION IN APPROPRIATIONS]**

[Appropriations heretofore granted under the head "Grants to National Railroad Passenger Corporation" are reduced by the sum of \$9,100,000.] (84 Stat. 1338; Public Law 93-146; Department of Transportation and Related Agencies Appropriation Act, 1974; additional authorizing legislation to be proposed for \$132,800,000.)

**Program and Financing (in thousands of dollars)**

Identification code 21-30-0704-0-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Payment to the Corporation (program costs, funded).....	105,800	104,100	143,000
Change in selected resources (undelivered orders).....	-2,700	-1,100	
10 Total obligations (object class 41.0).....	103,100	103,000	143,000

<b>Financing:</b>			
21	Unobligated balance available, start of year	-104,000	-10,000
24	Unobligated balance available, end of year	10,000	
<b>Budget authority</b>		<b>9,100</b>	<b>93,000</b>
<b>Budget authority:</b>			
40	Appropriation	9,100	102,100
	Unobligated balance of appropriation rescinded (Public Law 93-98)		-9,100
<b>Relation of obligations to outlays:</b>			
71	Obligations incurred, net	103,100	103,000
72	Obligated balance, start of year	3,800	1,100
74	Obligated balance, end of year	-1,100	
90	Outlays	105,800	104,100

Federal grants are made to AMTRAK to offset operating deficits. Federal loan guarantees are also made available to AMTRAK for capital investment purposes. Railroad companies which had their passenger service responsibilities assumed by AMTRAK were obligated to pay \$196 million to AMTRAK over a 3-year period ending in 1974. In 1974 and 1975 \$217 million and \$136 million respectively of loan guarantees are planned for capital investments. These amounts could be increased depending upon AMTRAK's additional capital needs.

	1973 actual	1974 estimate	1975 estimate
Operating expenses	319,100	379,800	411,000
Operating revenues	177,300	224,800	268,000
Deficit	141,800	155,000	143,000
Federal grants	(103,100)	(155,000)	(143,000)
Railroad payments	(38,700)		
Capital investments	103,300	267,000	136,000
Federal loan guarantees	(77,000)	(217,000)	(136,000)
Railroad payments	(26,300)	(50,000)	

GRANTS TO THE NATIONAL RAILROAD PASSENGER CORPORATION

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code	21-30-0704-1-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
10	Payment to the Corporation (costs—obligations)		52,000	
<b>Financing:</b>				
40	Budget authority (proposed supplemental appropriation)		52,000	
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net		52,000	
90	Outlays		52,000	

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

EMERGENCY RAIL FACILITIES RESTORATION

Program and Financing (in thousands of dollars)

Identification code	21-30-0705-0-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
10	Direct loans (costs—obligations) (object class 33.0)		27,100	

<b>Financing:</b>			
21	Unobligated balance available, start of year		-34,748
24	Unobligated balance available, end of year	34,748	
25	Unobligated balance lapsing		7,648
<b>Budget authority (appropriation)</b>		<b>34,748</b>	
<b>Relation of obligations to outlays:</b>			
71	Obligations incurred, net		27,100
90	Outlays		27,100

The Emergency Rail Facilities Restoration Act authorized the Secretary of Transportation to make loans for the purpose of restoring or replacing railroad facilities, equipment, or services damaged or destroyed as a result of the natural disasters which occurred during the month of June 1972.

The act provided that no loan application could be approved later than 8 months from the date of its enactment, which was October 27, 1972. Therefore, this program is terminated in 1974.

Public enterprise funds:

THE ALASKA RAILROAD

ALASKA RAILROAD REVOLVING FUND

The Alaska Railroad Revolving Fund shall continue available until expended for the work authorized by law, including operation and maintenance of oceangoing or coastwise vessels by ownership, charter, or arrangement with other branches of the Government service, for the purpose of providing additional facilities for transportation of freight, passengers, or mail, when deemed necessary for the benefit and development of industries or travel in the area served; and payment of compensation and expenses as authorized by 5 U.S.C. 8146, to be reimbursed as therein provided; and not to exceed \$1,000,000 of the Fund shall be available for use in construction and engineering work on an extension of the Alaska Railroad from Fairbanks, Alaska, to the International Airport located near that city. *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 and Related Agencies Appropriation Act, 1974.*)

PAYMENT TO THE ALASKA RAILROAD REVOLVING FUND

For payment to the Alaska Railroad Revolving Fund for capital replacements, improvements, and maintenance, \$6,500,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code	21-30-4400-0-3-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
Operating and other costs, funded:				
1. Rail line operation program:				
(a)	Maintenance of way and structures	3,405	3,900	4,170
(b)	Maintenance of equipment	4,666	4,400	4,710
(c)	Traffic	297	311	335
(d)	Transportation service	6,659	6,900	7,386
(e)	Communications system operation and maintenance	310	336	360
(f)	Incidental operations	681	931	593
(g)	General and administrative expense	1,436	1,871	2,005
(h)	Collision and derailment	427		
2. Other programs:				
(a)	Riverboats and related facilities released	20	20	20
(b)	Other nonoperating expense	36	42	45

## Public enterprise funds—Continued

## THE ALASKA RAILROAD—Continued

## ALASKA RAILROAD REVOLVING FUND—continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 21-30-4400-0-3-503	1973 actual	1974 est.	1975 est.
<b>Program by activities—Continued</b>			
3. Other costs:			
(a) Adjustment of prior years' costs	68		
(b) Loss on excess current inventories	43		
(c) Salvage retired nondepreciable property	-29		
(d) Undistributed costs	-133		
Total operating and other costs	17,887	18,711	19,624
Capital outlay, funded:			
1. Rail line annual program:			
(a) Improvement of roadbed, track and structures	1,034	182	1,492
(b) Purchase and upgrading of equipment	226	35	2,290
(c) Nonprogramed outlay		500	500
Total capital outlay	1,260	717	4,282
Total program costs, funded	19,147	19,428	23,906
Change in selected resources (supplies and undelivered orders)	-458		3,500
10 Total obligations	18,689	19,428	27,406
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources:			
Rail line operation program:			
Freight revenue	-14,837	-16,400	-18,450
Passenger revenue	-573	-600	-650
Other rail line revenue	-1,586	-1,766	-1,150
Other programs:			
Riverboats and related facilities	-107	-100	-100
Other nonoperating revenue	-574	-562	-556
Proceeds for sale of assets	-10		
Change in long-term accounts receivable	227		
21 Unobligated balance available, start of year	-3,932	-2,702	-2,702
24 Unobligated balance available, end of year	2,702	2,702	2,702
40 Budget authority (appropriation)			6,500
Relation of obligations to outlays:			
71 Obligations incurred, net	1,229		6,500
72 Obligated balance, start of year:			
Fund balance	225		
Receivables in excess of obligations, start of year		-94	-94
74 Obligated balance, end of year:			
Fund balance			-3,406
Receivables in excess of obligations, end of year	94	94	
90 Outlays	1,548		3,000

The Alaska Railroad is operated by the Federal Government under the act of March 12, 1914 (38 Stat. 305), as a bureau of the Federal Railroad Administration.

*Budget program.*—This program is budgeted at a slightly higher cost than previous years primarily to support industrywide negotiated pay increases. The major activity

of the rail line operation program is transportation service. Lease of real properties, river boats, and related facilities round out the other operating programs.

*Financing.*—To the extent possible, programs are financed by revenues earned from freight and passenger service and other services incidental thereto. However, projected revenue estimate for 1975 of \$20,906 thousand is sufficient to only finance an operating program of \$19,624 thousand, a nonprogramed reserve for emergencies and contingencies of \$500,000, and \$782,000 for previously approved capital projects. An appropriation of \$6,500 thousand is requested for a capital replacement program. This request is intended to meet Federal safety and environmental standards. This is the second request for an appropriation by the railroad since the earthquake of 1964.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Rail line operation program:</b>			
Revenue: Ordinary	16,996	18,766	20,250
Expense:			
Ordinary	-20,057	-21,155	-22,065
Collision and derailment	-428		
Net loss, rail line operation	-3,489	-2,389	-1,815
<b>Other programs:</b>			
Revenue	681	662	656
Expense: Ordinary	-153	-160	-163
Net income, other programs	529	502	493
<b>Nonoperating income or loss (-):</b>			
Adjustment of prior year's costs	-68		
Inventory adjustments—fixed properties	8		
Loss on excess current inventories	-43		
Gain on retirement of nondepreciable property	29		
Net nonoperating loss	-74		
Net loss for the year	-3,034	-1,887	-1,322

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury	4,157	2,608	2,608	6,108
Accounts receivable, net	3,695	3,305	3,305	3,305
Advances made	18	18	18	18
Inventories	3,386	3,053	3,053	3,053
Real property and equipment, net	114,165	112,890	111,003	112,681
Other assets, net	3,280	3,213	3,213	3,213
Total assets	128,700	125,087	123,200	128,378
<b>Liabilities:</b>				
Accounts payable and funded accrued liabilities	3,265	2,676	2,676	2,676
Advances received	210	215	215	215
Total liabilities	3,475	2,891	2,891	2,891
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance	3,932	2,702	2,702	2,702
Undelivered orders	463	338	338	3,838
Invested capital	120,831	119,156	117,269	118,947
Total Government equity	125,225	122,196	120,309	125,487



Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	133,690	133,695	133,695
Transactions:			
Appropriations.....			6,500
Donated assets, net.....	5		
Closing balance.....	133,695	133,695	140,195
<b>Retained income:</b>			
Opening balance.....	-8,465	-11,499	-13,386
Net operating loss.....	-2,960	-1,887	-1,322
Net nonoperating loss.....	-74		
Closing balance.....	-11,499	-13,386	-14,708
<b>Total Government equity (end of year)</b> .....	<b>122,196</b>	<b>120,309</b>	<b>125,487</b>

Object Classification (in thousands of dollars)

Identification code 21-30-4400-0-3-503	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	11,337	12,085	13,075
11.3 Positions other than permanent.....	863	428	1,460
11.5 Other personnel compensation.....	478	490	505
11.8 Special personal services payments.....	44	47	50
<b>Total personnel compensation</b> .....	<b>12,722</b>	<b>13,050</b>	<b>15,090</b>
12.1 Personnel benefits: Civilian.....	1,282	1,325	1,510
13.0 Benefits for former personnel.....	9		
21.0 Travel and transportation of persons.....	139	140	145
22.0 Transportation of things.....	311	300	310
23.0 Rent, communications, and utilities.....	588	600	625
24.0 Printing and reproduction.....	1	3	3
25.0 Other services.....	1,182	1,200	1,220
26.0 Supplies and materials.....	2,405	2,400	2,500
31.0 Equipment.....	164	200	2,290
32.0 Lands and structures.....	66	60	63
42.0 Insurance claims and indemnities.....	183	150	150
44.0 Refunds.....	95		
<b>Total costs, funded</b> .....	<b>19,147</b>	<b>19,428</b>	<b>23,906</b>
94.0 Change in selected resources.....	-458		3,500
99.0 <b>Total obligations</b> .....	<b>18,689</b>	<b>19,428</b>	<b>27,406</b>

Personnel Summary

Total number of permanent positions.....	802	802	802
Full-time equivalent of other positions.....	66	31	100
Average paid employment.....	780	749	818
Average salary of ungraded positions.....	\$15,878	\$16,831	\$17,670

Program and Financing (in thousands of dollars)

Identification code 21-32-4119-0-3-503	Administrative reservations			Costs and obligations		
	1973 actual	1974 est.	1975 est.	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>						
Capital outlay:						
Capital facilities grants.....	825,691	872,000	1,225,000	285,619	420,399	408,832
Technical studies grants.....	33,500	37,600	37,700	13,329	15,040	12,750
Research, development, and demonstrations, grants and contracts.....	71,518	66,200	75,000	68,794	63,552	72,000
Managerial training.....	368	500	1,500	465	425	1,275
University research and training.....	2,500	2,250	2,500	2,940	1,650	1,875
Administrative expenses.....	6,381	7,000	9,300	6,092	6,650	8,835
Capital loans.....	38,017			38,017		
<b>Total grants, contracts, loans and administrative expenses</b> .....	<b>977,975</b>	<b>985,550</b>	<b>1,351,000</b>	<b>415,061</b>	<b>507,716</b>	<b>505,567</b>
Administrative reservations:						
Start of year.....	234,903	223,618	223,618			
End of year.....	-223,618	-223,618	-223,618			
Change in selected resources (undelivered orders).....				574,199	477,837	845,433
10 <b>Total capital outlay, obligations</b> .....	<b>989,260</b>	<b>985,550</b>	<b>1,351,000</b>	<b>989,260</b>	<b>985,550</b>	<b>1,351,000</b>

URBAN MASS TRANSPORTATION  
ADMINISTRATION

Federal Funds

General and special funds:

ADMINISTRATIVE EXPENSES

Program and Financing (in thousands of dollars)

Identification code 21-32-0800-0-1-503	1973 actual	1974 est.	1975 est.
Relation of obligations to outlays:			
71 Obligations incurred, net.....			
72 Obligated balance, start of year.....	184		
77 Adjustments in expired accounts.....	-178		
90 <b>Outlays</b> .....	<b>6</b>		

Financing for administrative expenses is provided within the Urban transportation fund; this account is being discontinued.

Public enterprise funds:

URBAN MASS TRANSPORTATION FUND

ADMINISTRATIVE EXPENSES

For necessary administrative expenses of the urban mass transportation program authorized by the Urban Mass Transportation Act of 1964 (49 U.S.C. 1601 et seq., as amended by Public Law 91-453), in connection with the activities, including uniforms and allowances therefor, as authorized by law (5 U.S.C. 5901-5902); hire of passenger motor vehicle; and services as authorized by 5 U.S.C. 3109; **[\$5,000,000]** \$9,300,000 to remain available until expended.

RESEARCH, DEVELOPMENT, AND DEMONSTRATIONS AND UNIVERSITY RESEARCH AND TRAINING

For an additional amount for the urban mass transportation program, as authorized by the Urban Mass Transportation Act of 1964, as amended (49 U.S.C. 1601 et seq.), to remain available until expended; **[\$35,050,000]** \$79,000,000: *Provided, That* **[\$32,300,000]** \$75,000,000 shall be available for research, development, and demonstrations, **[\$2,250,000]** \$2,500,000 shall be available for university research and training, and not to exceed **[\$500,000]** \$1,500,000 shall be available for managerial training as authorized under the authority of the said act.

LIQUIDATION OF CONTRACT AUTHORIZATION

For payment to the urban mass transportation fund, for liquidation of contractual obligations incurred under authority of the Urban Mass Transportation Act of 1964 (49 U.S.C. 1601 et seq., as amended by Public Law 91-453), **[\$380,000,000]** \$490,000,000, to remain available until expended. (*Department of Transportation and Related Agencies Appropriation Act, 1974.*)

## Public enterprise funds—Continued

## URBAN MASS TRANSPORTATION FUND—Continued

## LIQUIDATION OF CONTRACT AUTHORIZATION—continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 21-32-4119-0-3-503	Administrative reservations			Costs and obligations		
	1973 actual	1974 est.	1975 est.	1973 actual	1974 est.	1975 est.
<b>Financing:</b>						
Receipts and reimbursements from:						
11	Federal funds.....			-285		
14	Non-Federal sources (41 U.S.C. 1601 et seq.):					
	Loan repayments.....			-200	-200	-200
	Revenue.....			-1,122	-300	-300
17	Recovery of prior year obligations.....			-59,882	-2,500	-2,500
Unobligated balance available, start of year:						
21.49	Contract authority (unfunded):					
	Reserved.....			-224,435	-211,874	-211,874
	Unreserved.....			-2,114,009	-1,114,608	-3,164,958
21.98	Fund balance:					
	Reserved.....			-10,468	-11,744	-11,744
	Unreserved.....			-2,874	-81,410	-13,510
23	Unobligated balance transferred to other accounts.....			4,379	35,000	
24	Unobligated balance available, end of year:					
24.49	Contract authority (unfunded):					
	Reserved.....			211,874	211,874	211,874
	Unreserved.....			1,114,608	3,164,958	1,813,958
24.98	Fund balance:					
	Reserved.....			11,744	11,744	11,744
	Unreserved.....			81,410	13,510	16,510
	<b>Budget authority.....</b>				<b>3,000,000</b>	
Budget authority:						
40	Appropriation.....			334,792	420,050	578,300
40.49	Portion applied to liquidate contract authority.....			-232,000	-380,000	-490,000
43	Appropriation (adjusted).....			102,792	40,050	88,300
49	Contract authority.....				3,000,000	
	Reduction in unobligated contract authority.....			-102,792	-40,050	-88,300
Relation of obligations to outlays:						
71	Obligations incurred, net.....			927,771	982,550	1,348,000
Obligated balance, start of year:						
72.49	Contract authority (unfunded).....			309,431	986,601	1,516,201
72.98	Fund balance.....			462,434	298,017	262,467
Obligated balance, end of year:						
74.49	Contract authority (unfunded).....			-986,601	-1,516,201	-2,188,901
74.98	Fund balance.....			-298,017	-262,467	-237,767
90	Outlays.....			415,018	488,500	700,000

## Status of Unfunded Contract Authority (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Unfunded balance, start of year.....	2,647,875	2,313,083	4,893,033
Contract authority.....		3,000,000	
Appropriation to urban mass transportation fund:			
Regular.....	-102,792	-40,050	-88,300
Adjusted contract authority.....	2,545,083	5,273,033	4,704,733
Unfunded balance, end of year.....	-2,313,083	-4,893,033	-4,214,733
Appropriation to liquidate contract authority.....	232,000	380,000	490,000

This fund was established to finance all grants, contracts, and loan activities authorized by the Urban Mass Transportation Act of 1964, as amended. Under the provisions of the 1970 and 1973 amendments (the Urban Mass Transportation Act of 1970, and the Federal-Aid Highway Act of 1973), additional capital was provided in the form of contract authority to \$6.1 billion. (\$3.1 billion and \$3 billion respectively for each act.) The capital

facilities, relocation, and technical studies activities are financed by the authority to obligate in advance of appropriations. Grants and contracts for the research, development, and demonstration; managerial training; university research and training activities and administrative expenses are funded through appropriations.

*Capital outlay.—Capital facilities grants.*—Grants are made to State and local public agencies to assist in financing acquisition, construction, reconstruction, and improvement of facilities of mass transportation service in urban areas.

In 1975, the activity level will be \$1,225.0 million with an estimated 291 active projects. This compares with \$872 million in 1974 with an estimated 229 projects and \$863.7 million in 1973 with 229 projects. It is estimated that in 1975 this activity will assist in the purchase of 7,000 new buses, and continued construction support for new rapid transit systems and extensions. As of October 31, 1973, this activity has assisted in the purchase of 14,693 new buses, 2,348 rail rapid cars and 1,009 commuter rail cars.

In 1975, it is anticipated that at least \$200 million in transit projects will be financed under the provisions of the Federal-Aid Highway Act of 1973. When added to the \$1,225.0 million planned under this program, the total Federal assistance for mass transit capital investments will be at least \$1,425.0 million.

*Technical studies grants.*—Under this activity—authorized by section 9 of the act—State and local public agencies are assisted in carrying out studies relating to management operations, capital requirements, economic feasibility, and conducting similar activities in preparation for the construction, acquisition, or improved operation of mass transportation systems, facilities and equipment.

Also, regional transportation plans are developed with these grants. In 1975 the activity level will be \$37.7 million with an estimated 150 new approvals, and a carryover of 283 active projects. This activity has a carryover of 216 and 173 active projects at the end of 1974 and 1973, respectively.

*Research, development, and demonstrations, grants and contracts.*—This activity—conducted under section 6 of the act—involves projects designed for the development, testing, and demonstration of new facilities, equipment, techniques (operational and managerial) and methods which assist in reducing urban transportation needs, in improving mass transportation services, or in meeting total urban transportation needs at an effective cost level.

In 1975 the activity level will be \$75 million with an estimated 160 projects. This compares with \$66.2 million in 1974 with an estimated 160 projects and \$71.5 million in 1973 with 105 projects.

*Managerial training.*—Grants under this activity—authorized in section 10 of the act—are made to public bodies to provide university fellowships for up to 1 year of advance training. Fellowship awards are made for the training of personnel employed in managerial, technical, and professional positions in the urban mass transportation field.

In 1975, the activity level will be \$1.5 million with an estimated 300 fellowships. This compares with \$0.5 million in 1974 with an estimated 100 fellowships and \$0.4 million in 1973 with 100 fellowships.

*University research and training.*—Grants under this activity—authorized in section 11 of the act—are awarded to public and private nonprofit institutions of higher learning. The grants are to assist in establishing or continuing programs which combine professional training in urban transportation and related fields.

In 1975, the activity level will be \$2.5 million with an estimated 18 projects, and \$2.5 million in 1973 with 24 projects. It is estimated that in 1975 this activity will receive 25 applications and amendments with a dollar value of \$9 million. This compares with an estimated 20 applications and amendments in 1974 with a dollar value of \$7 million, and the 1973 amount of 44 applications and amendments with a dollar value of \$8.5 million. During 1973 this activity had project closeouts of \$0.5 million with five projects.

*Administrative expenses.*—This activity provides for carrying out administrative functions, including executive direction, budgeting, accounting, property management, and personnel management. The administrative expense activity will be conducted at a \$9.3 million level in 1975. This compares to \$7 million in 1974, and \$6.4 million in 1973.

*Capital facilities loans.*—Under this activity, two types of loans are available. Capital improvement loans are to

finance the acquisition, construction, reconstruction, and improvement of facilities and equipment. Loans are also provided for the advance acquisition of real property to be used as a part of planned mass transportation systems. While there are pending applications for loans, this activity has such a low volume of approvals, no effort is made to estimate new loan commitments. Authority available is sufficient to cover any possible loan and an administrative adjustment is made to accommodate this activity.

*Financing.*—The 1970 and 1973 amendments to the Urban Mass Transportation Act of 1964 provided budget authority of \$6,100 million. These amendments of 1970 and 1973 provide an authorization for appropriations to liquidate obligations, and, further, require that all other appropriations be accounted for within this authorization. This provision provides annual scheduled dollar limits which total \$1,860 million through June 30, 1975, and the balance, \$4,240 million, authorized for appropriation after June 30, 1975.

For 1975 an appropriation of \$578.3 million is being requested, and this compares with \$420 million and \$334.8 million appropriated in 1974 and 1973 respectively, which are charged to the authorization to incur obligations in advance of appropriations and to the schedule for appropriations. There follows a series of schedules reflecting usage of appropriations (in millions of dollars):

RESEARCH, DEVELOPMENT, AND DEMONSTRATION

Detail:	1973 actual	1974 estimate	1975 estimate
Available balance, start of year.....	0.3	23.6	2.5
Appropriated.....	193.3	132.3	175.0
Obligations.....	1.5	-----	-----
Adjustment per Senate Report No. 93-346.....	-----	12.8	-----
Approvals.....	-71.5	-66.2	-75.0
Available balance, end of year....	23.6	2.5	2.5

<sup>1</sup> The 1972, 1973, and 1974 appropriation acts provided a specific item for R.D. & D. within the Urban mass transportation fund. The 1975 estimate contains a similar item.

MANAGERIAL TRAINING

Detail:	1973 actual	1974 estimate	1975 estimate
Available balance, start of year.....	-----	0.1	0.1
Appropriated.....	10.5	1.5	11.5
Approvals.....	-.4	-.5	-1.5
Available balance, end of year....	.1	.1	.1

<sup>1</sup> Separate limitation within the Research, development, and demonstration and University research and training items for the 1973 and 1974 appropriation acts and 1975 estimate.

UNIVERSITY RESEARCH AND TRAINING

Detail:	1973 actual	1974 estimate	1975 estimate
Available balance, start of year.....	-----	0.1	-----
Appropriated.....	12.5	12.1	12.5
Recoveries.....	.1	-----	-----
Approvals.....	-2.5	-2.3	-2.5
Available balance, end of year....	.1	-----	-----

<sup>1</sup> Separate limitation within the Research, development, and demonstration, and University research and training item for the 1974 appropriation act and 1975 estimate.

ADMINISTRATIVE EXPENSES

Detail:	1973 actual	1974 estimate	1975 estimate
Available balance, start of year.....	1.4	1.5	-----
Appropriated.....	6.5	5.0	9.3
Adjustment per Senate Report No. 93-346.....	-----	.5	-----
Approvals.....	-6.4	-7.0	-9.3
Available balance, end of year....	1.5	-----	-----

**Public enterprise funds—Continued**

**URBAN MASS TRANSPORTATION FUND—Continued**

**LIQUIDATION OF CONTRACT AUTHORIZATION—continued**

**LOANS**

Detail:	1973 actual	1974 estimate	1975 estimate
Available balance, start of year	0.8	9.0	9.2
Repayments	.2	.2	.2
Cancellation	8.0		
Available balance, end of year	9.0	9.2	9.4

**UNRESTRICTED AUTHORITIES**

Detail:	1973 actual	1974 estimate	1975 estimate
Available balance, start of year	0.8	48.1	1.1
Interest income	1.1	.3	.3
Recoveries	50.6	1.0	
Transferred to other accounts	-4.4	35.9	
Adjustment per Senate Report No. 93-346		-13.3	
Available balance, end of year	48.1	1.1	1.4

**LIQUIDATION OF CONTRACT AUTHORIZATION**

Detail:	1973 actual	1974 estimate	1975 estimate
Available balance, start of year	110.0	78.0	
Appropriated	232.0	380.0	490.0
Outlays	-264.0	-458.0	-490.0
Available balance, end of year	78.0		

**ANALYSIS OF AUTHORIZATIONS FOR APPROPRIATIONS**

Detail:	1973 actual	1974 estimate	1975 estimate
Section 4(c): <sup>1</sup>			
Balance, start of year	71.9	137.2	267.1
Increment for year	400.0	550.0	600.0
Less:			
Appropriations:			
Liquidating cash	-232.0	-380.0	-490.0
Cash authorities	-102.7	-40.1	-88.3
End of year	137.2	267.1	288.8
Section 4(b): <sup>2</sup> Balance, start of year	156.0	156.0	156.0
End of year	156.0	156.0	156.0

<sup>1</sup> This section was added in the 1970 amendments to the 1964 act and provided authority to incur obligations in advance of appropriations. Included in a part of this provision is a defined schedule of authorizations for appropriations to liquidate obligations and to provide financing for secs. 6, 10, 11 and administrative expenses.  
<sup>2</sup> This authorization predates the authority to incur obligations in advance of appropriations and remains available for use, as needed, pursuant to the provisions of the 1970 amendments (sec. 4(c)).

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Revenue	1,122	300	300
Expenses	-6,441	-7,000	-9,300
Net loss for year	-5,319	-6,700	-9,000

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Treasury balance:				
Cash	475,776	391,010	287,560	266,860
Obligated contract authority (unfunded)	309,431	986,601	1,516,201	2,188,901
Accounts receivable, net	5,635	7,233	7,233	7,233
Loans receivable, net	4,175	41,992	23,276	23,076
Equipment	131	1,985	2,100	2,300
Leasehold improvements	2,768	2,768	3,000	3,500

Other assets—contract authority unobligated (unfunded)	\$2,338,444	\$1,326,482	3,376,832	2,025,832
Total assets	3,136,090	2,758,071	5,216,202	4,517,702
<b>Liabilities:</b>				
Accounts payable and accrued liabilities	22,628	23,909	23,909	23,909
<b>Government equity:</b>				
<b>Obligations:</b>				
Undelivered orders:				
Cash	445,171	3281,341	245,791	222,091
Contract authority (unfunded)	309,431	3986,601	1,516,201	2,188,901
Unobligated balance:				
Cash	13,342	492,993	25,093	28,093
Contract authority (unfunded)	\$2,338,444	\$1,326,482	3,376,832	2,025,832
Total unexpended balance	3,106,388	2,687,417	5,163,917	4,464,917
Invested capital and earnings	7,074	46,745	28,376	28,876
Total Government equity	3,113,462	2,734,162	5,192,293	4,493,793

<sup>1</sup> Treasury Combined Statement reflects \$161 thousand unobligated balance of an annual appropriation that was transferred to Account 6930800 subsequent to 6-30-1973.  
<sup>2</sup> Treasury Combined Statement understates Accounts Receivable by \$5,879 thousand.  
<sup>3</sup> Treasury Combined Statement overstates Undelivered Orders by \$5,934 thousand.  
<sup>4</sup> Treasury Combined Statement understates Unobligated Balance by \$11,652 thousand due to the impact of items 1, 2 and 3.

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Non-interest-bearing capital:</b>			
Start of year	3,118,440	2,744,429	5,209,260
Contract authority, net		3,000,000	
Accrued expenditures	-369,614	-500,169	-689,500
Transfers to other accounts	-4,397	-35,000	
End of year	2,744,429	5,209,260	4,519,760
<b>Retained earnings:</b>			
Start of year	-4,948	-10,267	-16,967
Net loss for year	-5,319	-6,700	-9,000
End of year	-10,267	-16,967	-25,967
Total Government equity (end of year)	2,734,162	5,192,293	4,493,793

**Object Classification (in thousands of dollars)**

Identification code 21-32-4119-0-3-503	1973 actual	1974 est.	1975 est.
<b>URBAN MASS TRANSPORTATION ADMINISTRATION</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	3,769	4,494	5,844
11.3 Positions other than permanent	138	162	210
11.5 Other personnel compensation	39	95	115
Total personnel compensation	3,946	4,751	6,169
12.1 Personnel benefits: Civilian	351	370	467
21.0 Travel and transportation of persons	419	374	497
22.0 Transportation of things	32	35	47
23.0 Rent, communications and utilities	171	188	250
24.0 Printing and reproduction	183	226	300
25.0 Other services	64,143	59,373	67,275
26.0 Supplies and materials	36	42	56
31.0 Equipment	93	120	159
33.0 Investments and loans	38,017		
41.0 Grants, subsidies, and contributions	877,140	919,627	1,275,730
Total obligations, Urban Mass Transportation Administration	984,531	985,100	1,350,950

ALLOCATION ACCOUNTS				
31.0	Equipment.....	2,196	80	-----
32.0	Lands and structures.....	2,533	370	50
	Total obligations, allocation ac- counts.....	4,729	450	50
99.0	Total obligations.....	989,260	985,550	1,351,000
Obligations are distributed as follows:				
	Urban Mass Transportation Administra- tion.....	984,531	985,100	1,350,950
	Federal Highway Administration.....	2,196	150	50
	Federal Railroad Administration.....	2,533	300	-----

Personnel Summary			
Total number of permanent positions.....	333	361	401
Full-time equivalent of other positions.....	7	10	10
Average paid employment.....	247	298	330
Average GS grade.....	10.0	10.0	10.0
Average GS salary.....	\$15,229	\$15,797	\$15,617

**SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION**

*Federal Funds*

**Public enterprise funds:**

SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION

The Saint Lawrence Seaway Development Corporation is hereby authorized to make such expenditures, within the limits of funds and borrowing authority available to such Corporation, and in accord with law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the programs set forth in the budget for the current fiscal year for such Corporation except as hereinafter provided. (*Department of Transportation and Related Agencies Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 21-35-4089-0-3-502	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Administrative expenses (limita- tion).....	710	820	886
Supplemental for pay increases.....	-----	26	-----
2. Operations.....	2,591	3,309	3,490
Total operating costs, funded.....	3,301	4,155	4,376
Capital outlay.....	468	1,745	1,324
Total program costs, funded.....	3,769	5,900	5,700
Change in selected resources (undeli- vered orders).....	355	-----	-----
10 Total obligations.....	4,124	5,900	5,700
<b>Financing:</b>			
14 Receipts and other reimbursements from: Non-Federal sources:			
Revenue.....	-7,785	-7,400	-7,700
Proceeds from sale of equipment....	-6	-30	-30
Unobligated balance available, start of year:			
21.47 Authority to spend public debt receipts.....	-6,200	-6,200	-6,200
21.98 Fund balance.....	-1,598	-1,765	-1,745
Unobligated balance available, end of year:			
24.47 Authority to spend public debt receipts.....	6,200	6,200	6,200

24.98	Fund balance.....	1,765	1,745	1,775
27	Capital transfer to general fund <sup>1</sup> ....	3,500	1,550	2,000
	<b>Budget authority.....</b>			
Relation of obligations to outlays:				
71	Obligations incurred, net.....	-3,667	-1,530	-2,030
72.98	Obligated balance, start of year: Fund balance.....	24	578	598
74.98	Obligated balance, end of year: Fund balance.....	-578	-598	-568
90	Outlays.....	-4,221	-1,550	-2,000

<sup>1</sup> For retirement of bonds issued to U.S. Treasury.

The programs of the Corporation during 1975 are to continue efforts to achieve maximum utilization of the St. Lawrence Seaway, and to increase net revenues. The Corporation's programs for 1975 will be continuations of those approved for 1974.

1. *Administrative expenses (limitation).*—This program provides for executive management and administration of the Corporation, and includes finance, legal, civil rights, procurement, personnel administration, and other related support services.

2. *Operations.*—This program provides for operation of all facilities and for planning and development activities. Operations are conducted on a 24-hour day, 7-day week basis throughout the navigation season with maintenance functions being performed throughout the year. Some major maintenance items are necessarily deferred to the off-navigation season when both operations and maintenance forces are utilized for their accomplishment.

3. *Capital outlay.*—This program includes expenditures for necessary capital improvements, such as construction of navigation aids, additions and modifications to the vessel traffic control center, modification to lock guard-walls, ice suppression and control devices and required equipment purchases.

The Corporation estimates its revenues for 1975 to reach \$7.7 million which it proposes to apply as follows:

1. \$4.4 million to pay operating expenses consisting of Administrative Expenses of \$.9 million (subject to limitation) and \$3.5 million for Operations.

2. \$1.3 million to pay estimated capital outlay costs for season extension projects, expanded vessel traffic control modifications and replacement equipment.

3. \$2 million for the scheduled redemption of the Corporation's revenue bonds issued to the U.S. Treasury.

No capital impairment has occurred through the end of the past year nor is anticipated in the budget year.

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Operating program:</b>			
Revenue:			
Shipping tolls.....	7,621	7,300	7,600
Other.....	164	100	100
Total revenue.....	7,785	7,400	7,700
Expenses:			
Administrative.....	710	846	886
Operations.....	2,591	3,309	3,490
Total expense.....	3,301	4,155	4,376
Net operating income.....	4,484	3,245	3,324

Public enterprise funds—Continued

SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION—Continued

Revenue and Expense (in thousands of dollars)—Continued

	1973 actual	1974 est.	1975 est.
Nonoperating income or loss (-):			
Proceeds from sale of equipment.....	6	30	30
Net book value of assets sold.....	-6	-30	-30
Net gain from sale of equipment.....			
Provision for depreciation and losses.....	1,650	1,650	1,650
Net nonoperating loss.....	1,650	1,650	1,650
Net income for the year.....	2,834	1,595	1,674

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	1,622	2,343	2,343	2,343
Accounts receivable, net.....	594	393	393	393
Accrued tolls, receivable un-				
billed.....	150	100	100	100
Selected assets, supplies.....	170	190	190	190
Fixed assets, net.....	107,352	106,354	106,419	106,063
Total assets.....	109,888	109,380	109,445	109,089

<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	480	638	658	628

<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	7,798	7,965	7,945	7,975
Undelivered orders.....	288	623	623	623
Unfinanced budget authority:				
Borrowing authority.....	-6,200	-6,200	-6,200	-6,200
Invested capital.....	107,522	106,354	106,419	106,063
Total Government equity..	109,408	108,742	108,787	108,461

Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	126,776	123,276	121,726
Repayment of borrowings from Treasury..	-3,500	-1,550	-2,000
Closing balance.....	123,276	121,726	119,726
<b>Deficit:</b>			
Opening balance.....	-17,368	-14,534	-12,939
Net income.....	2,834	1,595	1,674
Closing balance.....	-14,534	-12,939	-11,265
Total Government Equity (end of year)....	108,742	108,787	108,461

Object Classification (in thousands of dollars)

Identification code 21-35-4089-0-3-502	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,621	1,819	1,930
11.3 Positions other than permanent....	96	148	155
11.5 Other personnel compensation.....	178	187	196
11.8 Special personal services payment....	5	5	5
Total personnel compensation.....	1,900	2,159	2,286
12.1 Personnel benefits: Civilian.....	171	185	197
21.0 Travel and transportation of persons..	67	85	85
22.0 Transportation of things.....	2	10	10
23.0 Rent, communications, and utilities....	90	144	170
24.0 Printing and reproduction.....	31	44	44

25.0 Other services.....	268	435	378
26.0 Supplies and materials.....	387	577	659
31.0 Equipment.....	62	205	450
32.0 Land and structures.....	72	1,200	525
41.0 Grants, subsidies, and contributions....	9	10	10
93.0 Administrative expenses (see separate schedule).....	710	846	886
Total costs, funded.....	3,769	5,900	5,700
94.0 Change in selected resources.....	355		
99.0 Total obligations.....	4,124	5,900	5,700

Personnel Summary

Total number of permanent positions.....	157	157	157
Full-time equivalent of other positions.....	11	14	14
Average paid employment.....	152	165	169
Average GS grade.....	9.8	9.8	9.8
Average GS salary.....	\$14,612	\$14,904	\$15,202
Average wage-board salary.....	\$10,576	\$11,158	\$11,772

LIMITATION ON ADMINISTRATIVE EXPENSES, SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION

Not to exceed [ \$820,000 ] \$886,000 shall be available for administrative expenses which shall be computed on an accrual basis, including not to exceed \$3,000 for official entertainment expenses to be expended upon the approval or authority of the Secretary of Transportation: *Provided*, That Corporation funds shall be available for the hire of passenger motor vehicles and aircraft, operation and maintenance of aircraft, uniforms or allowances therefor for operation and maintenance personnel, as authorized by law (5 U.S.C. 5901-5902), and \$15,000 for services as authorized by 5 U.S.C. 3109. (*Department of Transportation and Related Agencies Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Administration (total accrued expenses—costs).....	710	846	886
<b>Financing:</b>			
Unobligated balance lapsing.....	87		
<b>Limitation</b> .....	797	820	886
<b>Proposed increase in limitation for pay raises</b> .....		26	

Object Classification (in thousands of dollars)

Identification code 21-35-4089-0-3-502	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	498	517	529
11.3 Positions other than permanent....	29	42	42
11.8 Special personal services payments....	3	6	6
Total personnel compensation.....	530	565	577
12.1 Personnel benefits: Civilian.....	42	49	50
21.0 Travel and transportation of persons..	31	47	47
22.0 Transportation of things.....		4	4
23.0 Rent, communications, and utilities....	40	47	59
24.0 Printing and reproduction.....	12	30	30
25.0 Other services.....	36	74	89
26.0 Supplies and materials.....	19	30	30
93.0 Administrative expenses included in schedule for fund as a whole.....	-710	-846	-886
99.0 Total obligations.....			

Personnel Summary

Total number of permanent positions.....	36	36	36
Full-time equivalent of other positions.....	3	5	5
Average paid employment.....	38	40	40
Average GS grade.....	8.6	8.6	8.6
Average GS salary.....	\$13,997	\$14,547	\$14,799

**NATIONAL TRANSPORTATION SAFETY BOARD**

*Federal Funds*

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary expenses of the National Transportation Safety Board, **[\$7,975,000]** \$9,536,000. (49 U.S.C. Section 1651 et seq.; Department of Transportation and Related Agencies Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code	21-40-0110-0-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
1.	Aviation accident and safety investigation.....	4,732	5,434	5,914
2.	Surface accident and safety investigation.....	680	972	1,098
3.	Certificate or license appeal.....	423	438	600
4.	Policy and support.....	1,575	1,627	1,924
	Total program costs, funded....	7,410	8,471	9,536
	Change in selected resources (undelivered orders).....	214	-200	-----
10	Total obligations.....	7,624	8,271	9,536
<b>Financing:</b>				
25	Unobligated balance lapsing.....	161	-----	-----
	Budget authority.....	7,785	8,271	9,536
<b>Budget authority:</b>				
40	Appropriation.....	7,785	7,975	9,536
41	Transferred to other accounts.....	-----	-4	-----
43	Appropriation (adjusted).....	7,785	7,971	9,536
44.20	Proposed supplemental for civilian pay raises.....	-----	300	-----
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	7,624	8,271	9,536
72	Obligated balance, start of year.....	556	776	567
74	Obligated balance, end of year.....	-776	-567	-748
77	Adjustments in expired accounts.....	-37	-----	-----
90	Outlays, excluding pay raise supplemental.....	7,366	8,200	9,335
91.20	Outlays from civilian pay raise supplemental.....	-----	280	20

The National Transportation Safety Board is authorized to investigate accidents and make recommendations which will tend to prevent accidents, conduct special studies, and review appeal actions against certificates or licenses issued by the Department of Transportation.

1. *Aviation accident and safety investigation.*—The Board investigates all U.S. civil aviation accidents, except for selected general aviation accidents for which investigation has been delegated to the Federal Aviation Administration for fact-finding purposes; determines accident cause and reports facts and circumstances in all aviation accidents; conducts special studies of aviation safety problems; and develops recommendations to prevent aviation accidents and to promote aviation safety.

2. *Surface accident and safety investigation.*—The Board investigates selected highway, marine, railroad, pipeline, and intermodal transportation accidents; determines their probable cause; and reports facts and circumstances of selected surface transportation accidents. The Board also

conducts special studies of surface safety problems and develops recommendations to prevent surface transportation accidents and to promote surface transportation safety.

3. *Certificate or license appeal.*—The Board reviews on appeal the suspension, amendment, modification, revocation, or denial of any certificate or license that has been issued by the Secretary or an administrator of the Department of Transportation.

4. *Policy and support.*—This includes the formulation and development of policy and program objectives; centralized management, control, and execution of day-to-day operations of the Board's programs; provision of legal advice and assistance to the Board components; and provision of information concerning the Board's activities.

**Object Classification (in thousands of dollars)**

Identification code	21-40-0110-0-1-506	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	5,245	5,897	6,258
11.3	Positions other than permanent.....	83	120	120
11.5	Other personnel compensation.....	71	115	116
11.8	Special personal services payments..	60	62	64
	Total personnel compensation....	5,459	6,194	6,558
12.1	Personnel benefits: Civilian.....	475	535	562
13.0	Benefits for former personnel.....	11	-----	-----
21.0	Travel and transportation of persons..	285	351	377
22.0	Transportation of things.....	20	23	25
23.0	Rent, communications, and utilities...	306	291	1,046
24.0	Printing and reproduction.....	164	244	317
25.0	Other services.....	589	589	534
26.0	Supplies and materials.....	20	55	56
31.0	Equipment.....	81	189	61
	Total costs, funded.....	7,410	8,471	9,536
94.0	Change in selected resources.....	214	-200	-----
99.0	Total obligations.....	7,624	8,271	9,536

**Personnel Summary**

Total number of permanent positions.....	289	291	301
Full-time equivalent of other positions.....	10	12	12
Average paid employment.....	275	282	291
Average GS grade.....	11.4	11.4	11.3
Average GS salary.....	\$19,846	\$20,824	\$20,917

**Trust Funds**

**DONATIONS**

**Program and Financing (in thousands of dollars)**

Identification code	21-40-8969-0-7-506	1973 actual	1974 est.	1975 est.
<b>Financing:</b>				
21	Unobligated balance available, start of year	-28	-28	-28
24	Unobligated balance available, end of year	28	28	28
	Budget authority.....	-----	-----	-----
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	-----	-----	-----
90	Outlays.....	-----	-----	-----

Donations received are held for use for special projects or unique aircraft accident investigations.

**Legislative Program:**

**FEDERAL AVIATION ADMINISTRATION**

Legislation is being proposed to provide for the funding of all FAA operating and capital programs pertaining to the national airport and airway system from the Airport and airway trust fund. The legislation provides for a permanent Federal payment from the general fund into the trust fund for military and civil government system usage, Federal regulatory programs, and certain administrative activities. In addition, Federal payments will include amounts to cover the gap between system cost and fees for selected user groups while adjustments to fees are gradually being made. The legislation contains provisions which will assure the availability of funds for all programs authorized by the Airport and Airway Development Act of 1970, as amended.

The legislation will also provide for the gradual introduction of new user fees that are consistent with the airport and airway cost allocation study recommendations. This proposal will permit the continued development of the national airport and airway system while providing that the general taxpayers pay their share of operating and capital cost and users pay a fair share of costs, based on their use of the Federal aviation system.

**OPERATIONS**

(Proposed for later transmittal, proposed legislation)

**Program and Financing (in thousands of dollars)**

Identification code 21-20-1301-2-1-501	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Operation of traffic control system.....			-687,664
2. Installation and materiel services.....			-135,242
3. Maintenance of traffic control system.....			-355,559
4. Administration of flight standards program.....			-160,404
5. Administration of medical programs.....			-8,878
6. Development direction.....			-12,140
7. Administration of airports program.....			-25,617
<b>Total, direct program.....</b>			<b>-1,385,500</b>
<b>Reimbursable program:</b>			
1. Operation of traffic control system.....			-9,382
2. Installation and materiel services.....			-1,419
3. Maintenance of traffic control system.....			-5,374
4. Administration of flight standards program.....			-3,276
5. Administration of medical programs.....			-10
7. Administration of airports program.....			-383
<b>Total reimbursable program.....</b>			<b>-19,844</b>
<b>10 Total obligations.....</b>			<b>-1,405,344</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....			14,364
14 Non-Federal sources.....			5,480
<b>40 Budget authority (proposed for later transmittal).....</b>			<b>-1,385,500</b>

**Relation of obligations to outlays:**

71 Obligations incurred, net.....			-1,385,500
74 Obligated balance, end of year.....			114,404
<b>90 Outlays.....</b>			<b>-1,271,096</b>

Legislation is being proposed to provide for the funding of FAA operating expenses from the Airport and airway trust fund.

**OPERATIONS (AIRPORT AND AIRWAY TRUST FUND)**

(Proposed for later transmittal, proposed legislation)

**Program and Financing (in thousands of dollars)**

Identification code 21-20-8104-2-7-501	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Operation of traffic control system.....			687,664
2. Installation and materiel services.....			135,242
3. Maintenance of traffic control system.....			355,559
4. Administration of flight standards program.....			160,404
5. Administration of medical programs.....			8,874
6. Development direction.....			12,140
7. Administration of airports program.....			25,617
<b>Total direct program.....</b>			<b>1,385,500</b>
<b>Reimbursable program:</b>			
1. Operation of traffic control system.....			9,382
2. Installation and materiel services.....			1,419
3. Maintenance of traffic control system.....			5,374
4. Administration of flight standards program.....			3,276
5. Administration of medical programs.....			10
7. Administration of airports program.....			383
<b>Total reimbursable program.....</b>			<b>19,844</b>
<b>10 Total obligations.....</b>			<b>1,405,344</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....			-14,364
14 Non-Federal sources.....			-5,480
<b>40 Budget authority (proposed for later transmittal).....</b>			<b>1,385,500</b>

**Relation of obligations to outlays:**

71 Obligations incurred, net.....			1,385,500
74 Obligated balance, end of year.....			-114,404
<b>90 Outlays.....</b>			<b>1,271,096</b>

Legislation is being proposed to provide for funding FAA operating expenses from the Airport and airway trust fund. This will partially relieve the general taxpayers of the burden of paying for services for the aviation community; provide a better method for financing the total operating and capital costs of the national airport and airway system; and permit clear identification of general taxpayer and user costs and contributions. A permanent Federal payment to the trust fund will be made for: all safety regulatory activities; military and civil government use of the aviation system; and certain administrative activities.



FACILITIES, ENGINEERING AND DEVELOPMENT  
(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 21-20-1303-2-1-501	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Engineering and development.....	-----	-----	-11,241
2. Facilities and equipment.....	-----	-----	-1,759
Total direct program.....	-----	-----	-13,000
Reimbursable program:			
1. Engineering and development.....	-----	-----	-280
10 Total obligations.....	-----	-----	-13,280
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-----	-----	280
40 Budget authority (proposed for later transmittal).....	-----	-----	-13,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	-13,000
74 Obligated balance, end of year.....	-----	-----	6,500
90 Outlays.....	-----	-----	-6,500

Legislation is being proposed to provide for the funding of these expenses from the Airport and airway trust fund within the Facilities and equipment, and Research engineering, and development appropriations with an offsetting Federal payment to the trust fund.

RESEARCH, ENGINEERING AND DEVELOPMENT (AIRPORT AND AIRWAY TRUST FUND)

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 21-20-8108-2-7-501	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
Regulatory—engineering and development.....	-----	-----	11,241
Reimbursable program:			
Regulatory—engineering and development.....	-----	-----	280
10 Total obligations.....	-----	-----	11,521
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-----	-----	-280
40 Budget authority (proposed for later transmittal).....	-----	-----	11,241
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	11,241
74 Obligated balance, end of year.....	-----	-----	-5,741
90 Outlays.....	-----	-----	5,500

Legislation is being proposed to provide for the funding of safety and environmental research activities in the Research, engineering and development appropriation in

the Airport and airway trust fund. These amounts were in prior years funded in the Facilities, engineering and development appropriation. The Federal payment to the trust fund will provide funding for this research; thus, user fees will not finance these activities.

FACILITIES AND EQUIPMENT (AIRPORT AND AIRWAY TRUST FUND)

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 21-20-8107-2-7-501	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Aircraft and related equipment (costs—obligations).....	-----	-----	1,759
<b>Financing:</b>			
40 Budget authority (proposed for later transmittal).....	-----	-----	1,759
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	1,759
74 Obligated balance, end of year.....	-----	-----	-759
90 Outlays.....	-----	-----	1,000

Legislation is being proposed to provide for the funding of safety, environmental and regulatory facility and equipment acquisition in the Facilities and equipment appropriation in the Airport and airway trust fund. The additional amounts were in prior years funded in the Facilities, engineering, and development appropriation. The Federal payment to the trust fund will provide funding for this equipment; thus, user fees will not finance these activities.

FEDERAL PAYMENT TO THE AIRPORT AND AIRWAY TRUST FUND

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 21-20-1306-2-1-501	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Payment to Airport and airway trust fund (costs—obligations).....	-----	-----	821,683
<b>Financing:</b>			
40 Budget authority (proposed for later transmittal, indefinite appropriation).....	-----	-----	821,683
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	821,683
90 Outlays.....	-----	-----	821,683

This will provide for a Federal payment into the trust fund for: (a) Military and civil government use of the airport and airway system; (b) Federal regulatory and certain administrative activities; and (c) gap between user fees and user share of system costs. The proposed legislation would establish this as a permanent Federal payment into the trust fund and would gradually close the gap between user fees for services and the cost of providing these services.

*HIGHWAY BEAUTIFICATION (LIQUIDATION OF CONTRACT AUTHORIZATION) (TRUST FUND)*

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 21-25-8015-2-7-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Landscaping and scenic enhancement.....	-----	-----	400
2. Control of outdoor advertising and junkyards:			
(a) Outdoor advertising.....	-----	-----	7,200
(b) Junkyards.....	-----	-----	200
Total program costs, funded.....	-----	-----	7,800
Change in selected resources (undelivered orders).....	-----	-----	35,735
10 Total obligations.....	-----	-----	43,535
<b>Financing:</b>			
21.49 Unobligated balance available, start of year: Contract authority.....	-----	-----	-50,000
24.49 Unobligated balance available, end of year: Contract authority.....	-----	50,000	56,465
Budget authority (proposed for later transmittal).....	-----	50,000	50,000
<b>Budget authority:</b>			
Current:			
40 Appropriation.....	-----	-----	8,000
40.49 Portion applied to liquidate contract authority.....	-----	-----	-8,000
43 Appropriation (adjusted).....	-----	-----	-----
49 Contract authority.....	-----	50,000	-----
Permanent:			
69 Contract authority.....	-----	-----	50,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	43,535
Obligated balance, end of year:			
74.40 Appropriation.....	-----	-----	-200
74.49 Contract authority.....	-----	-----	-35,535
90 Outlays.....	-----	-----	7,800
<b>Status of Unfunded Contract Authority (in thousands of dollars)</b>			
Unfunded balance, start of year.....	-----	-----	50,000
Contract authority.....	-----	50,000	50,000
Unfunded balance, end of year.....	-----	-50,000	-92,000
Appropriation from the Highway trust fund to liquidate contract authority.....	-----	-----	8,000

This appropriation provides funds for projects initiated pursuant to the provisions of the Highway Beautification Act of 1965, together with the Federal-Aid Highway Acts of 1968 and 1970. While the Federal-Aid Highway Act of 1973 did not provide specific program authorizations for this account, additional authorizing legislation is being proposed by the Department of Transportation. The legislative proposal contains trust fund financing commencing with the 1975 authorization.

**TITLE III—GENERAL PROVISIONS**

SEC. 301. During the current fiscal year applicable appropriations to the Department of Transportation shall be available for maintenance and operation of aircraft; hire of passenger motor vehicles and aircraft; and uniforms, or allowances therefor, as authorized by law (5 U.S.C. 5901-5902).

SEC. 302. None of the funds provided in this Act shall be available for administrative expenses in connection with commitments for grants-in-aid for airport development aggregating more than \$300,000,000 \$310,000,000 in fiscal year [1974] 1975.

SEC. 303. None of the funds provided under this Act shall be available for the planning or execution of programs the obligations for which are in excess of \$50,000,000 \$50,027,000 for "Highway Beautification" in fiscal year [1974] 1975.

SEC. 304. None of the funds provided under this Act shall be available for the planning or execution of programs the obligations for which are in excess of \$80,000,000 \$148,000,000 in fiscal year [1974] 1975 for "State and Community Highway Safety" and "Highway-Related Safety Grants".

SEC. 305. None of the funds provided under this Act shall be available for the planning or execution of programs the obligations for which are in excess of \$4,000,000 \$4,600,000 in fiscal year [1974] 1975 for "Territorial Highways".

SEC. 306. None of the funds provided under this Act shall be available for the planning or execution of programs the obligations for which are in excess of \$18,000,000, exclusive of the reimbursable program, in fiscal year 1974 for "Forest Highways".

SEC. 307. None of the funds provided under this Act shall be available for the planning or execution of programs the obligations for which are in excess of \$10,000,000 in fiscal year 1974 for "Public Lands Highways".

SEC. [308] 306. None of the funds provided in this Act shall be available for administrative expenses in connection with commitments for "Urban Mass Transportation Fund" aggregating more than \$985,550,000 \$1,351,000,000 in fiscal year [1974] 1975.

SEC. [309] 307. 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. [310] 308. None of the funds provided under this Act shall be available for the planning or execution of programs for any further construction of the Miami jetport or of any other air facility in the State of Florida lying south of the Okeechobee Waterway and in the drainage basins contributing water to the Everglades National Park until it has been shown by an appropriate study made jointly by the Department of the Interior and the Department of Transportation that such an airport will not have an adverse environmental effect on the ecology of the Everglades and until any site selected on the basis of such study is approved by the Department of the Interior and the Department of Transportation: *Provided*, That nothing in this section shall affect the availability of such funds to carry out this study.

SEC. [311] 309. The Governor of the Canal Zone is authorized to employ services as authorized by 5 U.S.C. 3109, in an amount not exceeding \$150,000.

SEC. [312] 310. Funds appropriated for operating expenses of the Canal Zone Government may be apportioned notwithstanding section 3679 of the Revised Statutes, as amended (31 U.S.C. 665), to the extent necessary to permit payment of such pay increases for officers or employees as may be authorized by administrative action pursuant to law which are not in excess of statutory increases granted for the same period in corresponding rates of compensation for other employees of the Government in comparable positions.

SEC. [313] 311. Funds appropriated under this Act for expenditure by the Federal Aviation Administration and the Coast Guard shall be available (1) for expenses of primary and secondary schooling for dependents of Federal Aviation Administration and 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 (2) for transportation of said dependents between schools serving the area which they attend and their places of residence when the Secretary, under such regulations as he may prescribe, determines that such schools are not accessible by public means of transportation on a regular basis.

SEC. [314] 312. Appropriations contained in this Act for the Department of Transportation shall be available for services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed the per diem rate equivalent to the rate for a GS-18.

SEC. 315. None of the funds in this Act shall be available for the implementation or execution of a program in the Department of Transportation to collect fees, charges or prices for approvals, tests, authorizations, certificates, permits, registrations, and ratings which are in excess of the levels in effect on January 1, 1973, or which did not exist as of January 1, 1973, until such program is reviewed and approved by the appropriate committees of the Congress. (Department of Transportation and Related Agencies Appropriation Act, 1974.)

## DEPARTMENT OF THE TREASURY

### OFFICE OF THE SECRETARY

#### Federal Funds

#### 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; hire of passenger motor vehicles; and not to exceed **[\$7,500]** \$10,000 for official reception and representation expenses; **[\$17,892,000]** \$24,500,000, of which not to exceed \$100,000 shall be available for unforeseen emergencies of a confidential character, to be allocated and expended under the direction of the Secretary of the Treasury and to be accounted for solely on his certificate. (5 U.S.C. 301, 302, 5311, 5901; Treasury Department Appropriation Act, 1974.)

#### Program and Financing (in thousands of dollars)

Identification code 15-05-0101-0-1-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Program direction and policy coordination.....	12,868	15,286	18,439
2. Maintenance of Treasury buildings and administrative support services.....	3,950	4,444	6,061
<b>Total direct program.....</b>	<b>16,818</b>	<b>19,730</b>	<b>24,500</b>
<b>Reimbursable program:</b>			
1. Program direction and policy coordination.....	552	560	348
2. Maintenance of Treasury buildings and administrative support services.....	464	440	274
<b>Total reimbursable program.....</b>	<b>1,016</b>	<b>1,000</b>	<b>622</b>
<b>Total program costs, funded.....</b>	<b>17,834</b>	<b>20,730</b>	<b>25,122</b>
Change in selected resources (undelivered orders).....	-264		
<b>10 Total obligations.....</b>	<b>17,570</b>	<b>20,730</b>	<b>25,122</b>
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-1,016	-1,000	-622
25 Unobligated balance lapsing.....	52		
<b>Budget authority.....</b>	<b>16,606</b>	<b>19,730</b>	<b>24,500</b>
<b>Budget authority:</b>			
40 Appropriation.....	16,300	17,892	24,500
41 Transferred to other accounts.....	-13	-85	
42 Transferred from other accounts.....	319	770	
<b>43 Appropriation (adjusted).....</b>	<b>16,606</b>	<b>18,577</b>	<b>24,500</b>
44.10 Proposed supplemental for wage-board pay raises.....		78	
44.20 Proposed supplemental for civilian pay raises.....		1,075	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	16,554	19,730	24,500
72 Obligated balance, start of year.....	1,149	1,947	2,677
74 Obligated balance, end of year.....	-1,947	-2,677	-3,892
77 Adjustments in expired accounts.....	-56		

90	Outlays, excluding pay raise supplements.....	15,701	17,892	23,240
91.10	Outlays from wage-board pay raise supplemental.....		75	3
91.20	Outlays from civilian pay raise supplemental.....		1,033	42

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, administration of the general revenue sharing program pursuant to the State and Local Fiscal Assistance Act of 1972, 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	1973 actual	1974 est.	1975 est.	
<b>Direct obligations:</b>				
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	9,363	13,164	15,440
11.3	Positions other than permanent.....	108	114	135
11.5	Other personnel compensation.....	264	328	386
11.8	Special personal services payments.....	52	55	65
	<b>Total personnel compensation.....</b>	<b>9,787</b>	<b>13,661</b>	<b>16,026</b>
12.1	Personnel benefits: Civilian.....	797	1,122	1,337
21.0	Travel and transportation of persons.....	219	523	696
22.0	Transportation of things.....	7	44	44
23.0	Rent, communications, and utilities.....	738	1,198	2,083
24.0	Printing and reproduction.....	478	420	604
25.0	Other services.....	4,100	2,116	2,526
26.0	Supplies and materials.....	409	319	344
31.0	Equipment.....	281	327	840
42.0	Insurance claims and indemnities.....	2		
	<b>Total direct costs, funded.....</b>	<b>16,818</b>	<b>19,730</b>	<b>24,500</b>
94.0	Change in selected resources.....	-264		
	<b>Total direct obligations.....</b>	<b>16,554</b>	<b>19,730</b>	<b>24,500</b>
<b>Reimbursable obligations:</b>				
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	630	650	302
11.5	Other personnel compensation.....	48	44	44
	<b>Total personnel compensation.....</b>	<b>678</b>	<b>694</b>	<b>346</b>
12.1	Personnel benefits: Civilian.....	46	47	24
21.0	Travel and transportation of persons.....	17	15	12
23.0	Rent, communications, and utilities.....	20	17	17
24.0	Printing and reproduction.....	10	9	9
25.0	Other services.....	197	190	188
26.0	Supplies and materials.....	46	26	24
31.0	Equipment.....	2	2	2
	<b>Total reimbursable obligations.....</b>	<b>1,016</b>	<b>1,000</b>	<b>622</b>
99.0	<b>Total obligations.....</b>	<b>17,570</b>	<b>20,730</b>	<b>25,122</b>
<b>Personnel Summary</b>				
<b>Direct:</b>				
	Total number of permanent positions.....	716	866	964
	Average paid employment.....	617	797	903
	Average GS grade.....	10.1	10.0	9.8
	Average GS salary.....	\$16,990	\$17,577	\$17,577
	Average salary of ungraded positions.....	\$9,055	\$10,041	\$10,041

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Personnel Summary—Continued

	1973 actual	1974 est.	1975 est.
<b>Reimbursable:</b>			
Total number of permanent positions.....	59	62	62
Average paid employment.....	56	59	59
Average GS grade.....	9.2	8.9	8.7
Average GS salary.....	\$13,816	\$14,332	\$14,332
Average salary of ungraded positions.....	\$8,214	\$9,247	\$9,247

FEDERAL LAW ENFORCEMENT TRAINING CENTER

SALARIES AND EXPENSES

For necessary expenses of the Federal Law Enforcement Training Center, including purchase of six passenger motor vehicles for police-type use; and the hire of passenger motor vehicles **[\$2,200,000]** \$3,200,000. (5 U.S.C. 4103; Treasury Department Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 15-05-0104-0-1-908	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Law enforcement training.....	1,759	2,111	3,053
2. Executive direction.....	125	144	147
Total program costs, funded <sup>1</sup> .....	1,884	2,255	3,200
Change in selected resources (stores, undelivered orders).....	-114		
10 Total obligations.....	1,770	2,255	3,200
<b>Financing:</b>			
25 Unobligated balance lapsing.....	17		
Budget authority.....	1,787	2,255	3,200
<b>Budget authority:</b>			
40 Appropriation.....	1,900	2,200	3,200
41 Transferred to other accounts.....	-113		
43 Appropriation (adjusted).....	1,787	2,200	3,200
44.20 Proposed supplemental for civilian pay raises.....		55	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,770	2,255	3,200
72 Obligated balance, start of year.....	314	346	349
74 Obligated balance, end of year.....	-346	-349	-446
90 Outlays excluding pay raise supplemental.....	1,738	2,200	3,100

Program and Financing (in thousands of dollars)

Identification code 15-05-0103-0-1-908	Costs to this appropriation					Analysis of 1975 financing			
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1975	Appropriation required to complete
<b>Program by activities:</b>									
1. Site.....	500	295		205					
2. Design and supervision.....	4,403	904	1,342	953	1,169	1,204	35		
3. Construction.....	41,012	1,853	100	4,538	488	15,606	34,033	18,915	
4. Supplies, furnishings, equipment.....	4,951								4,951
Total program costs, funded.....	50,866	3,052	1,442	5,696	1,657	16,810	34,068	18,915	4,951
Change in selected resources (undelivered orders).....		555	49	16,206	17,258				
10 Total obligations.....			1,491	21,902	18,915				

91.20 Outlays from civilian pay raise supplemental.....	52	3
---	----	---

<sup>1</sup> Includes capital outlay as follows: 1973, \$42 thousand; 1974, \$20 thousand; 1975, \$32 thousand.

The consolidated Federal Law Enforcement Training Center will provide the necessary facilities and equipment for conducting recruit, advanced, specialized, and refresher training for law enforcement personnel of the participating agencies, plus the instructors who teach the basic and some advanced courses in the instruction. This appropriation is for operating expenses of the Center for common law enforcement training and for research in law enforcement training methods and curriculum content. The 1975 estimate provides for the law enforcement training being conducted by the Center's Criminal Investigator School, Police School, Driver Training, and planning and curricula development for the Center.

Object Classification (in thousands of dollars)

Identification code 15-05-0104-0-1-908	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,040	1,371	1,519
11.3 Positions other than permanent.....			
11.5 Other personnel compensation.....	30	20	22
Total personnel compensation.....	1,070	1,391	1,541
12.1 Personnel benefits: Civilian.....	116	160	173
21.0 Travel and transportation of persons.....	36	53	54
22.0 Transportation of things.....	14	16	16
23.0 Rent, communications, and utilities.....	28	45	773
24.0 Printing and reproduction.....	31	36	36
25.0 Other services.....	309	343	378
26.0 Supplies and materials.....	173	191	197
31.0 Equipment.....	107	20	32
Total costs, funded.....	1,884	2,255	3,200
94.0 Change in selected resources.....	-114		
99.0 Total obligations.....	1,770	2,255	3,200

Personnel Summary

Total number of permanent positions.....	80	87	91
Average paid employment.....	65	83	89
Average GS grade.....	10.1	10.3	10.3
Average GS salary.....	\$15,798	\$16,807	\$16,725

CONSTRUCTION

For necessary expenses for preparation of plans and specifications, acquisition of land, and construction of facilities for the Federal Law Enforcement Training Center, \$18,915,000, 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. (5 U.S.C. 4103.)

<b>Financing:</b>			
21	Unobligated balance available, start of year	-23,393	-21,902
24	Unobligated balance available, end of year	21,902	
40	<b>Budget authority (appropriation)</b>		<b>18,915</b>
<b>Relation of obligations to outlays:</b>			
71	Obligations incurred, net	1,491	21,902 18,915
72	Obligated balance, start of year	650	617 17,519
74	Obligated balance, end of year	-617	-17,519 -36,434
90	<b>Outlays</b>	<b>1,524</b>	<b>5,000</b>

This appropriation provides for the costs of constructing the consolidated Federal Law Enforcement Training Center in Beltsville, Md. The campus-like training center will be able to accommodate 745 resident students. The total estimated cost to this appropriation for the facilities and equipment will be \$50,866 thousand. The Center will conduct recruit, advanced, specialized, and refresher training for enforcement personnel of participating agencies.

**Object Classification (in thousands of dollars)**

Identification code 15-05-0103-0-1-908	1973 actual	1974 est.	1975 est.
21.0 Travel and transportation of persons		2	1
24.0 Printing and reproduction	8	40	10
25.0 Other services	1,383	1,019	585
32.0 Lands and structures	100	20,841	18,319
99.0 <b>Total obligations</b>	<b>1,491</b>	<b>21,902</b>	<b>18,915</b>

**MISCELLANEOUS PERMANENT APPROPRIATIONS**

**Program and Financing (in thousands of dollars)**

Identification code 15-05-9999-0-2-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Expenses of administration of settlement of War Claims Act of 1928	19	22	23
2. Federal control of transportation systems		1	.1
10 <b>Total obligations</b>	<b>19</b>	<b>23</b>	<b>24</b>
<b>Financing:</b>			
21 Unobligated balance available, start of year	-25	-27	-26
24 Unobligated balance available, end of year	27	26	25
60 <b>Budget authority (appropriation)</b> (permanent, indefinite, special fund), expenses of administration of settlement of War Claims Act of 1928	<b>21</b>	<b>22</b>	<b>23</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	19	23	24
72 Obligated balance, start of year	1	1	1
74 Obligated balance, end of year	-1	-1	-1
90 <b>Outlays</b>	<b>20</b>	<b>23</b>	<b>24</b>
<b>Distribution of outlays by account:</b>			
Expenses of administration of settlement of War Claims Act of 1928	20	22	23
Federal control of transportation systems		1	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 (45 Stat. 262).

2. *Federal control of transportation systems.*—Expenditures are for compensation payments to former railroad employees (or their survivors) who were injured during Federal control of railroads in World War I (40 U.S.C. 316).

**Object Classification (in thousands of dollars)**

Identification code 15-05-9999-0-2-904	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions	18	20	21
12.1 Personnel benefits: Civilian	1	2	2
42.0 Insurance claims and indemnities		1	1
99.0 <b>Total obligations</b>	<b>19</b>	<b>23</b>	<b>24</b>

**Personnel Summary**

Total number of permanent positions	2	2	2
Average paid employment	2	2	2
Average GS grade	7.0	7.0	7.0
Average GS salary	\$8,884	\$10,182	\$10,655

**Public enterprise funds:**

**LIQUIDATION OF FEDERAL FARM MORTGAGE CORPORATION**

**Program and Financing (in thousands of dollars)**

Identification code 15-05-4125-0-3-904	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
21 Unobligated balance available, start of year	-84	-65	-55
24 Unobligated balance available, end of year	65	55	45
31 Redemption of agency debt	19	10	10
<b>Budget authority</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net			
72 Obligated balance, start of year	29	29	28
74 Obligated balance, end of year	-29	-28	-27
90 <b>Outlays</b>		<b>1</b>	<b>1</b>

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 activity being the payment, upon presentation by rightful owners, of outstanding bonds and interest coupons.

## Public enterprise funds—Continued

## LIQUIDATION OF RECONSTRUCTION FINANCE CORPORATION

## Program and Financing (in thousands of dollars)

Identification code 15-05-4170-0-3-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Other program expenses (costs—obligations) (object class 25.0).....	14		
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources:			
Loans repaid.....	-546	-427	-375
Revenue.....	-137	-110	-85
21 Unobligated balance available, start of year	-91	-21	-48
24 Unobligated balance available, end of year	21	48	23
27 Capital transfer to general fund.....	739	510	485
<b>Budget authority</b> .....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-669	-537	-460
72 Receivables in excess of obligations, start of year.....	-91	-21	-48
74 Receivables in excess of obligations, end of year.....	21	48	23
90 Outlays.....	-739	-510	-485

Under the provisions of Reorganization Plan No. 1 of 1957, the Reconstruction Finance Corporation was abolished as a corporate entity and its remaining assets, liabilities and obligations were transferred to the Secretary of the Treasury, the Administrator of Small Business, the Housing and Home Finance Administrator, and the Administrator of General Services.

The loans outstanding as of June 30, 1973 are as follows (in thousands of dollars):

Tennessee Central Railway.....	4,348
Government of Brazil.....	2,063

## LIQUIDATION OF HOME OWNERS' LOAN CORPORATION

## Program and Financing (in thousands of dollars)

Identification code 15-05-4038-0-3-904	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
21 Unobligated balance available, start of year	-207	-203	-200
24 Unobligated balance available, end of year	203	200	197
31 Redemption of agency debt.....	4	3	3
<b>Budget authority</b> .....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			
72 Obligated balance, start of year.....	63	62	61
74 Obligated balance, end of year.....	-62	-61	-60
90 Outlays.....	1	1	1

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 \$266 thousand at the end of 1973 and are estimated to be reduced to \$258 thousand by the end of 1975.

## Intragovernmental funds:

## WORKING CAPITAL FUND

## Program and Financing (in thousands of dollars)

Identification code 15-05-4501-0-4-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Printing and reproduction:			
(a) Direct operating costs.....	423	708	850
(b) Overhead costs.....	35	69	83
(c) Prior year expense.....	2		
2. Telephone services:			
(a) Direct operating costs.....	177	217	260
(b) Overhead costs.....	26	26	31
3. Telegraph services:			
(a) Direct operating costs.....	306	369	443
(b) Overhead costs.....	21	22	26
Total operating costs.....	990	1,411	1,693
<b>Capital outlay, funded:</b>			
Purchase of equipment.....	6	29	40
Total program costs, funded.....	996	1,440	1,733
Change in selected resources (undelivered orders).....	17	5	5
10 Total obligations.....	1,013	1,445	1,738
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds:			
Printing and reproduction program.....	-495	-825	-986
Telephone services.....	-204	-244	-293
Telegraph services.....	-331	-395	-474
21 Unobligated balance available, start of year	-59	-76	-95
24 Unobligated balance available, end of year	76	95	110
<b>Budget authority</b> .....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-17	-19	-15
72 Obligated balance, start of year.....	73	91	91
74 Obligated balance, end of year.....	-91	-91	-93
90 Outlays.....	-35	-19	-17

The Department of the Treasury Working capital fund was authorized by section 401, Public Law 91-614 (Dec. 31, 1970), to finance administrative services that could be performed centrally in the interest of economy and efficiency in the Department.

Implemented July 1, 1971, the fund finances telephone, telegraph, and printing and reproduction services, by advances or reimbursements from appropriations and funds of the Department, other Federal agencies and other authorized sources for supplies and services at rates which will recover the expense of operations, including accrual of annual leave and depreciation of equipment.

No appropriations have been requested.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Operating income or loss (-):</b>			
<b>Printing and reproduction:</b>			
Revenue.....	495	825	986
Expense.....	-484	-825	-986
Net operating income.....	11		
<b>Telephone services:</b>			
Revenue.....	204	244	293
Expense.....	-204	-244	-293
Net operating income or loss.....			

Telegraph services:			
Revenue.....	331	395	474
Expense.....	-331	-395	-474
Net operating income or loss.....			
Net income for year.....	11		

**Financial Condition** (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Treasury balance.....	132	167	186	203
Accounts receivable.....	60	57	72	106
Work in process <sup>1</sup> .....	2	3	3	3
Supplies and materials <sup>1</sup> .....	38	49	54	59
Fixed assets (net).....	161	139	165	145
Total assets.....	393	415	480	516
<b>Liabilities:</b>				
Accounts payable.....	65	79	88	106
Accrued expenses.....	31	39	35	38
Operating reserve (leave).....	35	40	51	56
Advance from customers.....	31	11	5	15
Total liabilities.....	162	169	179	215
<b>Government equity:</b>				
Unobligated balance.....	59	76	95	110
Undelivered orders <sup>1</sup> .....		5	5	5
Invested capital.....	172	165	201	186
Total Government equity.....	231	246	301	301

<sup>1</sup> The "Change in selected resources" entry on the programing and financing schedule relates to these items.

**Analysis of Changes in Government Equity** (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Non-interest-bearing capital:</b>			
Start of year.....	226	232	287
Donated assets less liabilities.....	6	55	
End of year.....	232	287	287
<b>Retained earnings:</b>			
Start of year.....	5	14	14
Adjustment for prior years.....	-2		
Net income for the year.....	11		
End of year.....	14	14	14
Total Government equity, end of year.....	246	301	301

**Object Classification** (in thousands of dollars)

Identification code	1973 actual	1974 est.	1975 est.
15-05-4501-0-4-904			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	477	695	834
11.3 Positions other than permanent.....	1	1	1
11.5 Other personnel compensation.....	41	60	72
Total personnel compensation.....	519	756	907
12.1 Personnel benefits: Civilian.....	43	63	76
23.0 Rent, communications, and utilities.....	227	267	320
25.0 Other services.....	91	131	157
26.0 Supplies and materials.....	110	194	233
31.0 Equipment.....	6	29	40
94.0 Change in selected resources.....	17	5	5
99.0 Total obligations.....	1,013	1,445	1,738

**Personnel Summary**

Total number of permanent positions.....	72	89	89
Average paid employment.....	55	84	84
Average GS grade.....	5.3	5.3	5.3
Average GS salary.....	\$8,720	\$8,922	\$9,065
Average salary of ungraded positions.....	\$10,128	\$10,128	\$10,128

**Trust Funds**

PERSHING HALL MEMORIAL FUND

**Program and Financing** (in thousands of dollars)

Identification code	1973 actual	1974 est.	1975 est.
15-05-8053-0-7-904			
<b>Program by activities:</b>			
10 Payment of fund earnings (costs—obligations) (object class 41.0).....	7	7	7
<b>Financing:</b>			
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 Budget authority (appropriation) (permanent, indefinite).....	7	7	7
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	7	7	7
72 Obligated balance, start of year.....	4	4	4
74 Obligated balance, end of year.....	-4	-4	-4
90 Outlays.....	7	7	7

The Secretary of the Treasury may invest the principal of the Pershing Hall memorial fund in interest-bearing U.S. bonds. Earnings are paid to the American Legion for use in the maintenance of Pershing Hall in Paris, France (49 Stat. 426).

There is pending legislation which would transfer the control of Pershing Hall to the Administrator of Veterans Affairs. The proposed legislation would abolish the Pershing Hall memorial fund and provides that the Secretary of the Treasury shall liquidate any nonliquid assets in such fund and cover the proceeds and other fund assets into the Treasury as miscellaneous receipts.

**BUREAU OF ACCOUNTS**

**Federal Funds**

**General and special funds:**

SALARIES AND EXPENSES

For necessary expenses of the Bureau of Accounts, **[\$70,000,000]** \$87,200,000. (Reorganization Plan No. III (effective June 30, 1940), issued under the Reorganization Act of 1939 (5 U.S.C.A. App.); 31 U.S.C. 1023(b); Ex. Ord. No. 6166, Sec. 4, June 10, 1933 (note following 5 U.S.C.A. 901 note); 31 U.S.C. 157; Treasury Department Appropriation Act, 1974.)

**Program and Financing** (in thousands of dollars)

Identification code	1973 actual	1974 est.	1975 est.
15-10-1801-0-1-904			
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Central disbursing operations:			
(a) Processing costs.....	15,490	18,948	26,844
(b) Postage.....	39,819	43,146	50,116
Total central disbursing operations.....	55,309	62,094	76,960
2. Federal tax deposit operations:			
(a) Processing costs.....	2,413	2,382	3,014
(b) Postage.....	1,017	1,125	1,125
Total Federal tax deposit operations.....	3,430	3,507	4,139

## 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	1973 actual	1974 est.	1975 est.
<b>Program by activities—Continued</b>			
<b>Direct program—Continued</b>			
3. Financial reporting and maintenance of the Government's central accounts.....	2,928	3,731	4,083
4. Other central fiscal operations....	1,719	1,970	2,061
5. Executive direction.....	244	200	204
Total direct program operating costs.....	63,630	71,502	87,447
Unfunded adjustments to total direct program operating costs:			
Depreciation included above.....	-811	-1,048	-1,351
Prepaid postage expense included above.....	-416		
Total direct program operating costs, funded.....	62,403	70,454	86,096
Capital outlay.....	1,110	969	1,104
Total direct program costs, funded.....	63,513	71,423	87,200
Change in selected resources (undelivered orders and stores).....	-388	-33	
Total direct obligations.....	63,125	71,390	87,200
<b>Reimbursable program:</b>			
1. Central disbursing operations:			
(a) Processing costs.....	534	682	746
(b) Postage.....	918	1,094	1,096
Total central disbursing operations.....	1,452	1,776	1,842
4. Other central fiscal operations....	267	322	326
Total reimbursable program operating costs.....	1,719	2,098	2,168
Unfunded adjustment to total reimbursable program operating costs:			
Depreciation included above.....	-28	-38	-39
Total reimbursable program costs, funded—obligations.....	1,691	2,060	2,129
10 Total obligations.....	64,816	73,450	89,329
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-570	-742	-790
13 Trust funds.....	-1,121	-1,318	-1,339
25 Unobligated balance lapsing.....	7		
Budget authority.....	63,132	71,390	87,200
<b>Budget authority:</b>			
40 Appropriation.....	63,341	70,000	87,200
41 Transferred to other accounts.....	-209		
43 Appropriation (adjusted).....	63,132	70,000	87,200
44.20 Proposed supplemental for civilian pay raises.....		1,390	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	63,125	71,390	87,200
72 Obligated balance, start of year.....	3,731	4,375	3,131
74 Obligated balance, end of year.....	-4,375	-3,131	-4,231
77 Adjustments in expired accounts.....	-74		
90 Outlays, excluding pay raise supplemental.....	62,407	71,324	86,020
91.20 Outlays from civilian pay raise supplemental.....		1,310	80

The Bureau disburses for virtually all civilian Federal agencies; maintains the central revenue, appropriation, and expenditure accounts; 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 U.S. Postal Service, 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 of checks and bonds issued):

	1973 actual	1974 estimate	1975 estimate
Work volume.....	538,323	587,100	665,954
Productivity per employee.....	498	507	534

2. *Federal tax deposit operations.*—Business organizations make deposits through authorized commercial banks or directly with Federal Reserve banks to pay their withheld income, social security, railroad retirement, excise, corporation taxes, and income taxes into the Treasury. Income taxes are also collected for those States electing to use this service.

3. *Financial reporting and maintenance of the Government's central accounts.*—This activity includes the maintenance of the central accounts of appropriations, receipts, and expenditures and the preparation and publication of financial reports on the fiscal operations of the Government as a whole. It also includes accounting for purchases, sales, and redemption of securities, processing of capital stock subscriptions of Government corporations, and investment in interest-bearing securities 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.

4. *Other central fiscal operations.*—Banking facilities are provided for all agencies of the Government through designation of selected institutions to act as official depositories of the Government's funds. Other functions include Government-wide guidance and regulations in certain special areas; systems work within the Fiscal Service and the Bureau of Accounts; examination of the financial condition of companies issuing surety bonds in the favor of the United States; payment of international and other claims; performing internal audit in the Bureau; and other audits of a departmental character.

5. *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	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	12,481	14,690	15,853
11.3 Positions other than permanent.....	669	650	658
11.5 Other personnel compensation.....	222	188	190
11.8 Special personal services payments.....	33	33	
Total personnel compensation.....	13,405	15,561	16,701
12.1 Personnel benefits: Civilian.....	1,188	1,385	1,436
21.0 Travel and transportation of persons.....	109	148	183
22.0 Transportation of things.....	135	142	142
23.0 Rent, communications, and utilities.....	41,193	46,174	57,632
24.0 Printing and reproduction.....	1,713	1,748	2,474



25.0	Other services.....	2,623	3,119	4,288
26.0	Supplies and materials.....	1,927	2,065	3,127
31.0	Equipment.....	1,219	1,081	1,217
42.0	Insurance claims and indemnities.....	1		
	Total direct costs, funded.....	63,513	71,423	87,200
94.0	Change in selected resources.....	-388	-33	
	Total direct obligations.....	63,125	71,390	87,200
Reimbursable obligations:				
11.1	Personnel compensation: Permanent positions.....	576	717	762
12.1	Personnel benefits: Civilian.....	51	65	68
23.0	Rent, communications, and utilities.....	921	1,102	1,105
24.0	Printing and reproduction.....	38	48	54
25.0	Other services.....	41	59	64
26.0	Supplies and materials.....	64	69	76
	Total reimbursable obligations.....	1,691	2,060	2,129
99.0	Total obligations.....	64,816	73,450	89,329

**Personnel Summary**

Direct:				
	Total number of permanent positions.....	1,380	1,518	1,632
	Full-time equivalent of other positions.....	133	116	116
	Average paid employment.....	1,383	1,493	1,587
	Average GS grade.....	5.8	5.8	5.8
	Average GS salary.....	\$10,026	\$10,443	\$10,284
	Average salary of ungraded positions.....	\$5,598	\$5,474	\$5,474
Reimbursable:				
	Total number of permanent positions.....	77	76	80
	Average paid employment.....	77	76	80
	Average GS grade.....	5.8	5.8	5.8
	Average GS salary.....	\$10,026	\$10,443	\$10,284
	Average salary of ungraded positions.....	\$5,598	\$5,474	\$5,474

**SALARIES AND EXPENSES**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 15-10-1801-1-1-904				
	1973 actual	1974 est.	1975 est.	
<b>Program by activities:</b>				
Direct program:				
1. Central disbursing operations:				
	(a) Processing costs.....	1,687		
	(b) Postage.....	1,870		
	Total, central disbursing operations.....	3,557		
2. Federal tax deposit operations:				
	(a) Processing costs.....	141		
	(b) Postage.....	510		
	Total, Federal tax deposit operations.....	651		
	Total direct program operating costs, funded.....	4,208		
	Change in selected resources.....	382		
10	Total obligations.....	4,590		
<b>Financing:</b>				
40	Budget authority (proposed supplemental appropriation).....	4,590		
Relation of obligations to outlays:				
71	Obligations incurred, net.....	4,590		
72	Obligated balance, beginning of year.....		390	

74	Obligated balance, end of year.....	-390		
90	Outlays.....	4,200	390	

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**SUBSIDY PAYMENT TO ENVIRONMENTAL FINANCING AUTHORITY**

**[SALARIES AND EXPENSES]**

**[For necessary expenses of the Bureau of Accounts, \$1,188,000.]**  
(Agriculture, Environmental and Consumer Protection Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 15-10-1804-0-1-910				
	1973 actual	1974 est.	1975 est.	
<b>Program by activities:</b>				
10	Payment of interest (costs—obligations) (object class 43.0).....		75	1,350
<b>Financing:</b>				
25	Unobligated balance lapsing.....		1,188	
	Budget authority.....		1,263	1,350
Budget authority:				
Current:				
40	Appropriation (definite).....		1,188	
Permanent:				
60	Appropriation (indefinite).....		75	1,350
Relation of obligations to outlays:				
71	Obligations incurred, net.....		75	1,350
90	Outlays.....		75	1,350

The Environmental Financing Authority was established by Public Law 92-500 and is authorized to make commitments to purchase, and to purchase on terms and conditions determined by the Authority, any obligation or participation therein which is issued by a State or local public body to finance the non-Federal share of the cost of any project for the construction of waste treatment works which the Administrator of the Environmental Protection Agency has determined to be eligible for Federal financial assistance.

The Secretary of the Treasury is authorized and directed to make annual payments to the Authority in such amounts as are necessary to equal the amount by which the dollar amount of interest expense accrued by the Authority on account of its obligations exceeds the dollar amount of interest income accrued by the Authority on account of obligations purchased by it. The money appropriated to "Salaries and Expenses," Bureau of Accounts for subsidy payment to the Environmental Financing Authority has been shown as an unobligated balance lapsing. Subsidy payments will be paid from the Revolving Fund created by Public Law 92-500 for that purpose.

Such amounts are appropriated as may be necessary to pay this interest subsidy each year (31 USC 711, as amended by section 12 (p) of Public Law 92-500).

**General and special funds—Continued**

**CLAIMS, JUDGMENTS, AND RELIEF ACTS**

**Program and Financing (in thousands of dollars)**

Identification code 15-10-1895-0-1-910	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Claims adjudicated administratively:			
(a) Awards of Indian Claims Commission.....	34,258	36,493	-----
(b) Claims for damages.....	521	1,500	-----
(c) Claims of owners of vessels for reimbursement of fines paid to foreign countries.....	707	-----	-----
Total claims adjudicated administratively.....	35,486	37,993	-----
2. Judgments of the courts.....	53,142	29,004	11,500
3. Relief granted by laws.....	10,482	12,100	11,100
10 Total program costs, funded—obligations.....	99,110	79,097	22,600
<b>Financing:</b>			
40 Budget authority.....	99,110	79,097	22,600
<b>Budget authority:</b>			
Current:			
40 Appropriation (definite).....	78,300	56,497	-----
Permanent:			
60 Appropriation (indefinite).....	20,810	22,600	22,600
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	99,110	79,097	22,600
72 Obligated balance, start of year.....	1,040	13,315	10,000
74 Obligated balance, end of year.....	-13,315	-10,000	-10,000
90 Outlays.....	86,835	82,412	22,600

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	1973 actual	1974 est.	1975 est.
42.0 Insurance claims and indemnities.....	98,939	78,962	22,562
43.0 Interest and dividends.....	171	135	38
99.0 Total obligations.....	99,110	79,097	22,600

**CLAIMS, JUDGMENTS, AND RELIEF ACTS**

(Proposed for later transmittal, existing legislation)

**Program and Financing (in thousands of dollars)**

Identification code 15-10-1895-3-1-910	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Claims adjudicated administratively:			
(a) Awards of Indian Claims Commission.....	-----	38,507	75,000
(b) Claims for damages.....	-----	-----	1,500
Total claims adjudicated administratively.....	-----	38,507	76,500

2. Judgments of the courts.....	-----	32,496	61,500
3. Relief granted by laws.....	-----	-----	12,100
10 Total program costs, funded—obligations.....	-----	71,003	150,100
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....	-----	71,003	150,100
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	71,003	150,100
72 Obligated balance, start of year.....	-----	-----	4,000
74 Obligated balance, end of year.....	-----	-4,000	-----
90 Outlays.....	-----	67,003	154,100

Supplemental appropriations are anticipated to provide the necessary funds for payment of claims, the bulk of which are for probable awards of the Indian Claims Commission.

**INTEREST ON UNINVESTED FUNDS**

**Program and Financing (in thousands of dollars)**

Identification code 15-10-1860-0-1-853	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Interest (costs—obligations) (object class 43.0).....	6,535	5,212	4,804
<b>Financing:</b>			
60 Budget authority (appropriation) (permanent, indefinite).....	6,535	5,212	4,804
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	6,535	5,212	4,804
72 Obligated balance, start of year.....	1,919	1,993	1,993
74 Obligated balance, end of year.....	-1,993	-1,993	-1,993
90 Outlays.....	6,462	5,212	4,804

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 paid under this account (dollars in thousands):

	Annual rate of interest (percent)	1973 actual	1974 estimate	1975 estimate
Bequest of Gertrude M. Hubbard, Library of Congress.....	4.0	\$1	\$1	\$1
Library of Congress trust fund.....	4.0	210	210	210
Expenses of Smithsonian Institution.....	6.0	60	60	60
National Gallery of Art trust fund.....	4.0	200	200	200
Education of the blind.....	4.0	10	10	10
Soldiers' Home permanent fund.....	3.0	3,101	2,897	2,700
Indian tribal funds.....	4.0	2,702	1,500	1,250
Oliver Wendell Holmes devise fund.....	3.5	4	4	3
Immigration bonds deposit fund.....	3.0	174	330	370
Total outlays.....	---	6,462	5,212	4,804

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, 1937 (40 U.S.C. 722), [\$800,000] \$600,000, to remain available until expended. (Treasury Department Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 15-10-1710-0-1-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Payment of claims (costs—obligations) (object class 42.0).....	294	815	605
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources: Revenue.....	-1	-6	-5
21 Unobligated balance available, start of year.....	-2	-9	-----
24 Unobligated balance available, end of year.....	9	-----	-----
40 Budget authority (appropriation)....	300	800	600
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	293	809	600
90 Outlays.....	293	809	600

This account was created as self insurance to cover losses in shipment of Government property such as coins, currency, securities, certain losses incurred by the Postal Service, and losses in connection with the redemption of savings bonds.

It is now anticipated that claims chargeable against this fund will amount to \$809 thousand in fiscal year 1974 and \$600 thousand in fiscal year 1975.

EISENHOWER COLLEGE GRANTS

Program and Financing (in thousands of dollars)

Identification code 15-10-1829-0-1-602	1973 actual	1974 est.	1975 est.
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	-----
72 Obligated balance, start of year.....	72	-----	-----
90 Outlays.....	72	-----	-----

Public Law 90-563 authorized an appropriation for grants to Eisenhower College, Seneca Falls, N.Y., to match gifts and other voluntary donations made to the college. These grants shall be used for the construction of education facilities at Eisenhower College as a distinguished and permanent living memorial to President Eisenhower's life and deeds.

The aggregate amount appropriated was \$5 million and was expended at the end of fiscal year 1973.

Intragovernmental funds:

FISHERMEN'S PROTECTIVE FUND

Program and Financing (in thousands of dollars)

Identification code 15-10-4507-0-4-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Claims of owners of vessels for reimbursement of fines paid to foreign countries (costs—obligations) (object class 42.0).....	-----	3,000	-----

Financing:

21 Unobligated balance available, start of year.....	-----	-3,000	-----
24 Unobligated balance available, end of year.....	3,000	-----	-----
40 Budget authority (appropriation)....	3,000	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	3,000	-----
90 Outlays.....	-----	3,000	-----

Public Law 92-569 amended the Fishermen's Protective Act of 1967 by creating a Fishermen's protective fund to reimburse owners of vessels for the amounts of fines, fees, and other direct charges which were paid by the owners to a foreign country to secure the release of their vessels and crews.

Prior to the creation of the Fishermen's protective fund, the Secretary of State certified the amounts due vessel owners to the Secretary of the Treasury. These certified amounts due vessel owners were held by the Secretary of the Treasury until a request was received for their submission for a supplemental appropriation. These requests were received in the spring and fall of the year. As a result, vessel owners were not reimbursed for the amounts due them until the Congress had passed the supplemental appropriation and the President had signed it. The Fishermen's protective fund greatly reduces the time required to make payment to the vessel owners. The Secretary of the Treasury can now make payment within 48 hours of receipt of the certification from the Secretary of State.

FISHERMEN'S PROTECTIVE FUND

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 15-10-4507-1-4-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Claims of owners of vessels for reimbursement of fines paid to foreign countries (costs—obligations).....	-----	2,500	-----
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....	-----	2,500	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	2,500	-----
90 Outlays.....	-----	2,500	-----

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

Trust Funds

BUREAU OF ACCOUNTS, TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 15-10-9999-0-7-999	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. National defense conditional gift fund.....	4	-----	-----
2. Esther Cattell Schmitt gift fund.....	18	18	18
10 Total obligations.....	21	18	18
<b>Financing:</b>			
21 Unobligated balance available, start of year:			
Treasury balance.....	-4	-----	-----
U.S. securities (par).....	-414	-414	-414
24 Unobligated balance available, end of year: U.S. securities (par).....	414	414	414
60 Budget authority (appropriation) (permanent, indefinite).....	18	18	18

BUREAU OF ACCOUNTS, TRUST FUNDS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 15-10-9999-0-7-999	1973 actual	1974 est.	1975 est.
Distribution of budget authority by account:			
Esther Cattell Schmitt gift fund.....	18	18	18
Relation of obligations to outlays:			
71 Obligations incurred, net.....	21	18	18
90 Outlays.....	21	18	18
Distribution of outlays by account:			
National defense conditional gift fund.....	4		
Esther Cattell Schmitt gift fund.....	18	18	18

1. *National defense conditional gift fund.*—The Secretary of the Treasury accepts on behalf of the United States, conditional gifts of money or other intangible property to be used for a particular defense purpose. Intangibles other than money, are converted at the best terms available. The moneys held in trust are paid to those appropriation accounts which best effectuate the intent of the donors (68 Stat. 566).

2. *Esther Cattell Schmitt gift fund.*—Public Law 87-467 (76 Stat. 88) authorized the acceptance of the gift made to the United States by the will of Esther Cattell Schmitt. The income received from the gift to the United States is paid by the Secretary of the Treasury to beneficiaries named in provisions of the will.

Object Classification (in thousands of dollars)

Identification code 15-10-9999-0-7-999	1973 actual	1974 est.	1975 est.
41.0 Grants, subsidies, and contributions...	4		
42.0 Insurance claims and indemnities.....	18	18	18
99.0 Total obligations.....	21	18	18

BUREAU OF ALCOHOL, TOBACCO AND  
FIREARMS

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Bureau of Alcohol, Tobacco and Firearms including purchase of (not to exceed [one hundred and eighty-three] two hundred and forty for replacement only, for police-type use), and hire of passenger motor vehicles; hire of aircraft; and services of expert witnesses at such rate as may be determined by the Director, [\$72,250,000] \$94,400,000.

[For an additional amount for "Salaries and expenses", \$2,250,000.] (Title 26, U.S.C.; Title 27, U.S.C.; Treasury Department Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 15-12-1000-0-1-908	1973 actual	1974 est.	1975 est.
Program by activities:			
Direct program:			
1. Alcohol and tobacco regulation and enforcement:			
(a) Regulation.....	23,443	21,567	25,113

(b) Enforcement.....	16,068	15,816	17,639
Total alcohol and tobacco regulation and enforcement.....	39,511	37,383	42,752
2. Firearms regulation and enforcement:			
(a) Regulation.....	2,064	3,204	4,194
(b) Enforcement.....	30,549	33,672	40,985
Total firearms regulation and enforcement.....	32,613	36,876	45,179
3. Explosives regulation and enforcement:			
(a) Regulation.....	201	416	494
(b) Enforcement.....	3,243	4,940	5,832
Total explosives regulation and enforcement.....	3,444	5,356	6,326
4. Executive direction.....	115	118	128
Total direct program.....	75,683	79,733	94,385
Reimbursable program:			
1. Alcohol and tobacco regulation and enforcement:			
(a) Regulation.....	212	310	250
(b) Enforcement.....	53	8	8
Total alcohol and tobacco regulation and enforcement.....	265	318	258
2. Firearms regulation and enforcement: (b) Enforcement.....			
	105	19	19
3. Explosives regulation and enforcement: (b) Enforcement.....			
	12	3	3
Total reimbursable program.....	382	340	280
Total program costs, funded <sup>1</sup> .....	76,065	80,073	94,665
Change in selected resources (undelivered orders).....	465	20	15
10 Total obligations.....	76,530	80,093	94,680
Financing:			
11 Receipts and reimbursements from:			
Federal funds.....			
25 Unobligated balance lapsing.....	-382	-340	-280
	21		
Budget authority.....	76,169	79,753	94,400
Budget authority:			
40 Appropriation.....	73,727	74,500	94,400
41 Transferred to other accounts.....	-6	-195	
42 Transferred from other accounts.....	2,448		
43 Appropriation (adjusted).....	76,169	74,305	94,400
44.20 Proposed supplemental for civilian pay raises.....		5,448	
Relation of obligations to outlays:			
71 Obligations incurred, net.....	76,148	79,753	94,400
72 Obligated balance, start of year.....		6,096	4,749
74 Obligated balance, end of year.....	-6,096	-4,749	-3,949
90 Outlays, excluding pay raise supplemental.....	70,052	75,871	94,981
91.20 Outlays from civilian pay raise supplemental.....		5,229	219

<sup>1</sup> Includes capital outlay as follows: 1973, \$935 thousand; 1974, \$317 thousand; 1975, \$2,226 thousand.

The Bureau of Alcohol, Tobacco and Firearms is responsible for the enforcement of the laws designed to eliminate illicit activities and to regulate lawful activities relating to distilled spirits, beer, wine, and nonbeverage products, tobacco, firearms, and explosives.

1. *Alcohol and tobacco regulation and enforcement.*—This activity covers the regulation of the alcohol and tobacco industries relating to revenue protection and consumer protection and the enforcement of the Federal laws relating to the liquor industry.

2. *Firearms regulation and enforcement.*—This activity covers the regulation of the legal firearms industry by a system of licensing and compliance inspections and the enforcement of the Federal firearms statutes.

3. *Explosives regulation and enforcement.*—This activity covers the regulation of explosives through a license and permit system for manufacturers, dealers, and users of explosives and the enforcement of Federal laws to suppress illegal use of explosives and illegal trafficking in explosives.

4. *Executive direction.*—This activity provides overall management and direction of the Bureau's programs.

SELECTED WORKLOAD DATA

	1973 actual	1974 estimate	1975 estimate
1. Alcohol and tobacco:			
Regulation: Regulatory inspections	28,923	34,800	39,640
Enforcement:			
Stills seized	2,589	2,600	2,400
Cases completed	2,367	2,800	2,300
Arrests	2,184	2,600	2,400
2. Firearms:			
Regulation: Application and compliance inspections	37,735	44,000	49,000
Enforcement:			
Firearms and destructive devices seized	6,448	6,400	7,900
Cases completed	2,840	3,500	3,500
Arrests	2,258	2,800	2,900
Gun-tracings	112,700	25,200	30,000
3. Explosives:			
Regulation: Application and compliance inspections	2,271	2,350	2,600
Enforcement:			
Explosives seized (lbs.)	3,579	4,000	4,000
Cases completed	196	250	300
Arrests	282	300	400

<sup>1</sup> Covers a 9-month period.

Object Classification (in thousands of dollars)

Identification code 15-12-1000-0-1-908	1973 actual	1974 est.	1975 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	51,127	55,721	58,333
11.3 Positions other than permanent	120	249	255
11.5 Other personnel compensation	5,366	5,749	5,935
Total personnel compensation	56,613	61,719	64,523
12.1 Personnel benefits: Civilian	5,869	6,069	7,242
21.0 Travel and transportation of persons	3,689	3,283	3,725
22.0 Transportation of things	287	262	624
23.0 Rent, communications, and utilities	1,680	1,816	9,140
24.0 Printing and reproduction	1,644	2,154	2,242
25.0 Other services	3,625	2,505	3,042
26.0 Supplies and materials	1,794	1,606	1,614
31.0 Equipment	935	317	2,226
42.0 Insurance claims and indemnities	12	22	22
Total direct obligations	76,148	79,753	94,400
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions	253	186	202
11.3 Positions other than permanent	7		
11.5 Other personnel compensation	42	3	3
Total personnel compensation	302	189	205
12.1 Personnel benefits: Civilian	32	25	26
21.0 Travel and transportation of persons	42	44	43
22.0 Transportation of things	3	3	3

23.0	Rent, communications, and utilities	3	3	3
25.0	Other services		75	
26.0	Supplies and materials		1	
	Total reimbursable obligations	382	340	280
99.0	Total obligations	76,530	80,093	94,680

Personnel Summary

Direct program:				
	Total number of permanent positions	4,181	4,015	4,123
	Full-time equivalent of other positions	24	45	45
	Average paid employment	3,829	3,805	3,887
	Average GS grade	9.3	9.4	9.5
	Average GS salary	\$13,918	\$14,952	\$15,068
	Average salary of ungraded positions	\$6,905	\$6,905	\$6,905
Reimbursable program:				
	Total number of permanent positions	12	15	15
	Full-time equivalent of other positions	1	0	0
	Average paid employment	12	14	15
	Average GS grade	9.3	9.4	9.5
	Average GS salary	\$13,918	\$14,952	\$15,068
	Average salary of ungraded positions	\$6,905	\$6,905	\$6,905

[BUREAU OF CUSTOMS] UNITED STATES  
CUSTOMS SERVICE

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the [Bureau of Customs] United States Customs Service, including purchase of [two hundred and twenty-one] eighty-nine passenger motor vehicles (of which seventy-eight shall be for replacement only), including [two hundred and eleven] seventy-nine for police-type use; acquisition [(purchase of one)] (purchase of two), operation, and maintenance of aircraft; hire of passenger motor vehicles and aircraft; and awards of compensation to informers as authorized by the Act of August 13, 1953 (22 U.S.C. 401); [\$221,200,000] \$285,600,000: *Provided*, That none of the funds appropriated under this heading shall be available for transfer to any other account or agency, or for the performance of any activities other than those specifically authorized under this heading.

[For an additional amount for "Salaries and expenses", \$5,000,000, of which not to exceed \$100,000 shall be available for payment for rental space in connection with preclearance operations: *Provided*, That none of the funds made available under this or any other Act shall be obligated or expended to change the boundaries of the Pembina, North Dakota Customs District (Region IX), without the consent of the Committees on Appropriations of the United States Senate and House of Representatives.] (19 U.S.C. 68, 128, 161, 257, 482, 540, 1303-1305, 1431 et seq., 1455, 1461, et seq., 1496, 1499, 1581, 1585, 1592, 1595a, 1619, 1644, 1701; 31 U.S.C. 529b; 46 U.S.C. 3, 7, 60, 158, 161, 251, 277, 278, 292, 319, 325, 327, 883, 883a, 808; 49 U.S.C. 1509; Treasury Department Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 15-15-0602-0-1-904	1973 actual	1974 est.	1975 est.
Program by activities:			
Direct program:			
1. Processing of persons	29,533	37,447	44,717
2. Processing of cargo	109,431	135,255	160,098
3. Processing of mail	10,512	15,493	15,694
4. Investigations and law enforcement	53,904	54,343	57,530
5. Security and audit	3,073	5,039	6,111
6. Executive direction	1,253	1,380	1,450
Total direct program	207,706	248,957	285,600

## General and special funds—Continued

## SALARIES AND EXPENSES—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 15-15-0602-0-1-904	1973 actual	1974 est.	1975 est.
<b>Program by activities—Continued</b>			
Reimbursable program:			
1. Processing of persons.....	42,952	34,782	31,316
2. Processing of cargo.....	9,005	10,551	11,352
3. Processing of mail.....	408	431	435
4. Investigations and law enforcement.....	686	1,582	1,598
Total reimbursable program	53,051	47,346	44,701
Total program costs, funded <sup>1</sup> .....	260,757	296,303	330,301
Change in selected resources (stores, advances, undelivered orders).....	3,931	-7,025	-----
10 Total obligations.....	264,688	289,278	330,301
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-20,743	-10,860	-5,876
14 Non-Federal sources.....	-32,308	-36,486	-38,825
25 Unobligated balance lapsing.....	1,340	-----	-----
Budget authority.....	212,978	241,932	285,600
<b>Budget authority:</b>			
40 Appropriation.....	211,700	226,200	285,600
41 Transferred to other accounts.....	-722	-316	-----
42 Transferred from other accounts.....	2,000	-----	-----
43 Appropriation (adjusted).....	212,978	225,884	285,600
44.10 Proposed supplemental for wage-board pay raises.....	-----	160	-----
44.20 Proposed supplemental for civilian pay raises.....	-----	15,888	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	211,637	241,932	285,600
72 Obligated balance, start of year.....	20,447	27,125	23,657
74 Obligated balance, end of year.....	-27,125	-23,657	-23,157
77 Adjustments in expired accounts.....	-104	-----	-----
90 Outlays, excluding pay raise supplemental.....	204,855	230,000	285,452
91.10 Outlays from wage-board pay raise supplemental.....	-----	142	18
91.20 Outlays from civilian pay raise supplemental.....	-----	15,258	630

<sup>1</sup> Includes capital outlay as follows: 1973, \$8,767 thousand; 1974, \$12,229 thousand; 1975, \$4,552 thousand.

1. *Processing of persons.*—All persons arriving in the United States are inspected. Inspectors assess and collect duties, taxes, and fees on imported merchandise, inspect hand and hold baggage, and combat smuggling.

## SELECTED WORKLOAD DATA

Carriers of persons and merchandise arriving from foreign countries.....	1973 actual	1974 estimate	1975 estimate
Persons arriving from foreign countries.....	73,838,532	76,500,000	79,500,000
Persons arriving from foreign countries.....	251,653,170	260,800,000	268,800,000

2. *Processing of cargo.*—All cargo arriving in the United States is inspected. Imports are examined to ascertain the value of merchandise and to identify it for tariff and enforcement purposes. Scientific analysis aids in the identification of merchandise. Certain marine activities relating to the movement of vessels in foreign trade are performed. Various regulations of other Government agencies affecting imports and exports are enforced.

## SELECTED WORKLOAD DATA

	1973 actual	1974 estimate	1975 estimate
Formal entries accepted.....	3,239,813	3,420,000	3,640,000
Packages examined.....	4,436,570	4,700,000	5,450,000
Invoices received.....	7,216,902	8,000,000	8,500,000
Samples tested.....	165,312	175,000	185,000

3. *Processing of mail.*—All mail arriving in the United States is inspected. Mail packages are examined for revenue and enforcement purposes.

## SELECTED WORKLOAD DATA

	1973 actual	1974 estimate	1975 estimate
Mail packages received.....	40,593,000	43,000,000	44,200,000
Mail packages examined.....	4,390,000	5,074,000	5,216,000

4. *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 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 1973, a total of 19,855 investigations, exclusive of narcotics cases, were made. The estimates for 1974 and 1975 are 25,000 for each year.

5. *Security and audit.*—The security functions evaluate results of full suitability and security field investigations, personnel conduct investigations or irregularities, effective security standards and inspections of security standards and inspections of security operations. The auditors are responsible for the internal audit of Customs procedures.

6. *Executive direction.*—The headquarters of the Customs Service directs, coordinates, and controls the activities of the Customs Service.

## Object Classification (in thousands of dollars)

Identification code 15-15-0602-0-1-904	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	149,542	167,314	184,078
11.3 Positions other than permanent.....	2,740	2,846	2,882
11.5 Other personnel compensation.....	10,682	11,685	12,922
11.8 Special personal services payments.....	474	272	310
Total personnel compensation.....	163,438	182,117	200,192
12.1 Personnel benefits: Civilian.....	15,708	18,607	20,166
21.0 Travel and transportation of persons.....	4,486	7,089	6,994
22.0 Transportation of things.....	944	1,401	1,226
23.0 Rent, communications, and utilities.....	6,829	14,348	40,031
24.0 Printing and reproduction.....	513	1,130	915
25.0 Other services.....	4,746	8,784	7,845
26.0 Supplies and materials.....	2,288	3,134	3,312
31.0 Equipment.....	8,586	12,160	4,482
32.0 Lands and structures.....	183	250	500
42.0 Insurance claims and indemnities.....	38	15	15
91.0 Unvouchered.....	20	-----	-----
Total costs, funded.....	207,779	249,035	285,678
94.0 Change in selected resources.....	3,931	-7,025	-----
Subtotal.....	211,710	242,010	285,678
95.0 Quarters and subsistence charges.....	-73	-78	-78
Total direct obligations.....	211,637	241,932	285,600
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	19,076	12,685	10,033
11.3 Positions other than permanent.....	231	237	251

11.5	Other personnel compensation.....	28,271	29,371	30,233
	Total personnel compensation.....	47,578	42,293	40,517
12.1	Personnel benefits: Civilian.....	2,254	1,613	1,466
21.0	Travel and transportation of persons..	1,178	1,703	1,018
22.0	Transportation of things.....	1,156	1,164	1,184
23.0	Rent, communications, and utilities...	189	87	53
24.0	Printing and reproduction.....	105	130	136
25.0	Other services.....	321	257	226
26.0	Supplies and materials.....	89	30	31
31.0	Equipment.....	181	69	70
	Total reimbursable obligations.....	53,051	47,346	44,701
99.0	Total obligations.....	264,688	289,278	330,301

**Personnel Summary**

<b>Direct:</b>				
	Total number of permanent positions.....	12,373	12,937	13,438
	Full-time equivalent of other positions.....	373	373	373
	Average paid employment.....	11,772	12,108	12,945
	Average GS grade.....	8.8	8.8	8.8
	Average GS salary.....	\$13,478	\$14,362	\$14,567
	Average salary of ungraded positions.....	\$9,102	\$9,680	\$10,097
<b>Reimbursable:</b>				
	Total number of permanent positions.....	2,094	1,493	1,019
	Full-time equivalent of other positions.....	28	28	28
	Average paid employment.....	1,873	1,129	823
	Average GS grade.....	7.8	8.0	7.4
	Average GS salary.....	\$10,678	\$12,311	\$11,417
	Average FC salary.....	\$20,106	\$21,065	\$21,065
	Average salary of ungraded positions.....	\$10,273	\$10,273	\$10,273

**MISCELLANEOUS PERMANENT ACCOUNTS**

**Program and Financing (in thousands of dollars)**

Identification code 15-15-9999-0-2-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Refunds, transfers and expenses of operations, Virgin Islands.....	30,358	37,000	39,000
2. Refunds, transfers and expenses of operations, Puerto Rico.....	53,288	60,000	64,000
10 Total obligations.....	83,646	97,000	103,000
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-8,252	-6,344	-6,344
24 Unobligated balance available, end of year.....	6,344	6,344	6,344
60 Budget authority (appropriation) (permanent, indefinite, special fund).....	81,738	97,000	103,000
<b>Distribution of budget authority by account:</b>			
Customs duties, taxes, and fees collected in Virgin Islands.....	29,907	37,000	39,000
Customs duties, taxes, and fees collected in Puerto Rico.....	51,831	60,000	64,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	83,646	97,000	103,000
72 Receivables in excess of obligations, start of year.....	-28		
		69	69
74 Obligated balance, end of year.....	-69	-69	-69
90 Outlays.....	83,550	97,000	103,000
<b>Distribution of outlays by account:</b>			
Refunds, transfers, and expenses of operations, Virgin Islands.....	30,324	37,000	39,000
Refunds, transfers, and expenses of operations, Puerto Rico.....	53,425	60,000	64,000

Customs duties, taxes, and fees collected in Puerto Rico and the Virgin Islands are deposited to this account. After expenses have been provided for, available balances are transferred to the Treasurer of Puerto Rico, and the treasuries of the municipalities of the Virgin Islands, respectively (48 U.S.C. 740, 795, 1396, 1406(h)).

**Object Classification (in thousands of dollars)**

Identification code 15-15-9999-0-2-904	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	3,706	4,200	4,300
11.3 Positions other than permanent.....	169	172	174
11.5 Other personnel compensation.....	385	418	443
11.8 Special personal services payments.....	93	95	98
Total personnel compensation.....	4,353	4,885	5,015
12.1 Personnel benefits: Civilian.....	616	657	674
21.0 Travel and transportation of persons.....	133	194	194
22.0 Transportation of things.....	58	77	80
23.0 Rent, communications, and utilities.....	160	171	175
24.0 Printing and reproduction.....	1	1	1
25.0 Other services.....	378	382	385
26.0 Supplies and materials.....	59	60	61
31.0 Equipment.....	140	80	85
41.0 Grants, subsidies, and contributions:			
Payments to the treasuries of the municipalities of the Virgin Islands.....	29,111	38,193	40,080
Payments to the Treasury of Puerto Rico.....	47,700	50,300	54,200
42.0 Insurance claims and indemnities.....	1		
44.0 Refunds.....	936	2,000	2,050
99.0 Total obligations.....	83,646	97,000	103,000

**Personnel Summary**

Total number of permanent positions.....	381	387	397
Full-time equivalent of other positions.....	6	6	6
Average paid employees.....	347	360	370
Average GG grade.....	8.1	8.2	8.2
Average GG salary.....	\$12,322	\$12,668	\$12,668
Average salary of ungraded positions.....	\$5,992	\$5,992	\$5,992

**Intragovernmental funds:**

**CONSOLIDATED WORKING FUND**

**Program and Financing (in thousands of dollars)**

Identification code 15-15-3906-0-4-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Processing of persons.....	2,503	2,567	2,567
2. Processing of cargo.....	609	333	333
3. Processing of mail.....	409	419	419
10 Total obligations (costs—obligations) (object class 96.0).....	3,521	3,319	3,319
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-3,521	-3,319	-3,319
21 Unobligated balance available, start of year.....	69	69	69
24 Unobligated balance available, end of year.....	-69	-69	-69
Budget authority.....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			
90 Outlays.....			

**Trust Funds**

## REFUNDS, TRANSFERS, AND EXPENSES, UNCLAIMED, ABANDONED, AND SEIZED GOODS

## Program and Financing (in thousands of dollars)

Identification code 15-15-8789-0-7-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Refunds, transfers, and expenses, unclaimed, abandoned, and seized goods (costs—obligations).....	2,749	2,500	2,500
<b>Financing:</b>			
21 Unobligated balance available, start of year	-2,186	-1,913	-1,913
24 Unobligated balance available, end of year	1,913	1,913	1,913
60 Budget authority (appropriation) (permanent, indefinite).....	2,476	2,500	2,500
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	2,749	2,500	2,500
90 Outlays.....	2,749	2,500	2,500

All proceeds of the sale of abandoned and seized merchandise and miscellaneous receipts are deposited to this account. (19 U.S.C. 528, 1491, 1493, 1559, 1613, 1624.)

## Object Classification (in thousands of dollars)

Identification code 15-15-8789-0-7-904	1973 actual	1974 est.	1975 est.
25.0 Other services.....	919	832	832
44.0 Refunds.....	1,830	1,668	1,668
99.0 Total obligations.....	2,749	2,500	2,500

**BUREAU OF ENGRAVING AND PRINTING****Federal Funds**

## General and special funds:

## AIR CONDITIONING OF THE BUREAU OF ENGRAVING AND PRINTING BUILDINGS

## Program and Financing (in thousands of dollars)

Identification code 15-20-1306-0-1-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Air-conditioning the Bureau of Engraving and Printing buildings (program costs, funded).....	61	51	-----
Change in selected resources (undelivered orders).....	-9	-34	-----
10 Total obligations (object class 31.0).....	52	17	-----
<b>Financing:</b>			
21 Unobligated balance available, start of year	-69	-17	-----
24 Unobligated balance available, end of year	17	-----	-----
40 Budget authority (appropriation).....	-----	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	52	17	-----
72 Obligated balance, start of year.....	82	52	-----
74 Obligated balance, end of year.....	-52	-----	-----
90 Outlays.....	82	69	-----

*Air-conditioning the Bureau of Engraving and Printing Buildings.*—This account provides for all expenses incident to air-conditioning the Bureau of Engraving and Printing Buildings. The project will be completed in 1974 with funds appropriated in 1969.

**Intragovernmental funds:**

## BUREAU OF ENGRAVING AND PRINTING FUND

## Program and Financing (in thousands of dollars)

Identification code 15-20-4502-0-4-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Engraving and printing.....	65,186	75,407	63,409
2. Operation and maintenance of incinerator and space utilized by other agencies.....	799	852	873
3. Other direct charges for miscellaneous services.....	159	64	65
Total operating costs.....	66,144	76,323	64,347
<b>Capital outlay, funded:</b>			
1. Engraving and printing:			
Purchase of operating equipment <sup>1</sup> .....	2,312	3,748	4,151
Plant alterations, ADP development work performance contract, and experimental equipment.....	21	725	-----
Total capital outlay.....	2,333	4,473	4,151
Total program costs, funded.....	68,477	80,796	68,498
Change in selected resources (inventories and undelivered orders) <sup>2</sup> .....	1,119	-1,272	-2,182
10 Total obligations.....	69,596	79,524	66,316
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds:			
Engraving and printing sales: Revenue.....			
Engraving and printing sales: Revenue.....	-36,950	-48,143	-34,144
Operation and maintenance of incinerator and space utilized by other agencies: Revenue.....	-818	-852	-873
Other direct charges for miscellaneous services: Revenue.....	-139	-64	-65
Increase (—) or decrease in unfilled customers' orders.....	-748	1,660	-----
14 Non-Federal sources:			
Engraving and printing sales: Revenue.....			
Engraving and printing sales: Revenue.....	-30,279	-29,167	-32,803
Other direct charges for miscellaneous services: Revenue.....	-20	-----	-----
Undistributed receipts: Proceeds from sale of equipment.....	-2	-----	-----
21 Unobligated balance available, start of year	-1,252	-3,612	-654
24 Unobligated balance available, end of year	3,612	654	2,223
40 Budget authority (appropriation).....	3,000	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	640	2,958	-1,569
72 Obligated balance, start of year.....	4,164	6,156	4,693
74 Obligated balance, end of year.....	-6,156	-4,693	-3,704
90 Outlays.....	-1,352	4,421	-580

<sup>1</sup> Includes the following amounts earned by contractors for work performed against contracts for the fabrication of equipment (constructive receipts): 1973, \$1,402 thousand; 1974, \$269 thousand; 1975, \$0.

<sup>2</sup> Balances of selected resources are identified on the statement of financial condition.

1. *Engraving and printing.*—(a) *Currency.*—Total deliveries of currency are estimated to be 2.7 billion notes in both fiscal years 1974 and 1975, respectively, as compared with 3.1 billion notes delivered in fiscal year 1973.

The decrease in deliveries reflects a planned reassessment by the Federal Reserve System as to the level of its emergency cash storage requirements and consideration of various alternative means for satisfying those needs. However, to meet long-term increases projected in the demand for currency, the Bureau is currently finalizing plans for



the acquisition of modern high-speed intaglio printing presses to be operational in 1976. Plans are being developed also to acquire in 1976 production models of the currency overprinting and processing equipment which is designed to mechanize certain manual operations currently associated with the production of currency.

(b) *Stamps*.—This category of work is comprised mainly of postal and internal revenue stamps. The budget estimates reflect an increase of 23% in 1974 and 11% in 1975 over the quantity delivered in 1973. The substantial rise shown for 1974 is due primarily to the increased demand for postage stamps in light of the postal rate change anticipated in March 1974.

(c) *Food coupons*.—The balance of this program (\$30 and high value family-type booklets) which has been produced in the Bureau will be contracted out to the private sector, beginning in 1975.

(d) *Securities*.—No material change is noted in the anticipated requirements of the agencies for the current and budget years as compared with the number of pieces delivered in 1973.

(e) *Commissions, certificates, etc.*—The estimated requirements in the current and budget year indicate a substantial decrease in the number of units to be produced. However, after submission of its budget, the Bureau was requested in December 1973 to produce a supply of gas rationing coupons for possible use in the energy conservation program.

2. *Operation and maintenance of the incinerator and space utilized by other agencies*.—These charges are made to other agencies 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.

PROGRAM HIGHLIGHTS—DELIVERIES AND COSTS

[Units and costs in thousands]

	1973 actual	1974 estimate	1975 estimate
<b>I. Engraving and printing:</b>			
<b>(a) Currency:</b>			
Units.....	3, 147, 232	2, 725, 344	2, 725, 344
Cost.....	\$29, 046	\$29, 069	<sup>1</sup> \$32, 497
Rate per thousand.....	\$9. 23	\$10. 67	\$11. 92
Average production per man-year (units).....	1, 785	1, 702	1, 588
<b>(b) U.S. postage stamps:</b>			
Units.....	26, 624, 940	32, 462, 550	28, 800, 800
Cost.....	\$20, 445	\$26, 891	<sup>1</sup> \$28, 336
Rate per thousand.....	\$0. 768	\$0. 828	\$0. 984
Average production per man-year (units).....	21, 682	21, 404	20, 197
<b>(c) Internal revenue and other stamps:</b>			
Units.....	2, 861, 632	3, 761, 100	3, 982, 075
Cost.....	\$1, 723	\$2, 689	<sup>1</sup> \$3, 102
Rate per thousand.....	\$0. 602	\$0. 715	\$0. 779
Average production per man-year (units).....	23, 883	28, 663	25, 913
<b>(d) Food coupons:</b>			
Units.....	1, 892, 610	1, 882, 320	169, 457
Cost.....	\$13, 491	\$17, 115	\$1, 399
Rate per thousand <sup>2</sup> .....	\$7. 40	\$9. 30	-----
Average production per man-year (units) <sup>2</sup> .....	1, 892	1, 337	-----
<b>(e) Securities, commissions, certificates, etc.:</b>			
<b>Securities:</b>			
Units.....	2, 437	4, 217	4, 207
Cost.....	\$695	\$1, 025	<sup>1</sup> \$1, 253
Rate per thousand.....	( <sup>3</sup> )	( <sup>3</sup> )	( <sup>3</sup> )

Commissions, certificates, etc.:			
Units.....	7, 819	1, 004	609
Cost.....	\$1, 493	\$319	<sup>1</sup> \$360
Rate per thousand.....	( <sup>3</sup> )	( <sup>3</sup> )	( <sup>3</sup> )
2. Cost of operation and maintenance of incinerator and space utilized by other agencies.....	\$799	\$852	\$873
3. Other direct charges for miscellaneous services.....	\$159	\$64	\$65
<b>Total.....</b>	<b>\$67, 851</b>	<b>\$78, 024</b>	<b>\$67, 885</b>
<sup>1</sup> Includes a surcharge for financing capital improvements as follows:			
Currency.....			\$883
U.S. postage stamps.....			829
Internal revenue and other stamps.....			16
Securities, commissions, certificates, etc.....			10
<b>Total.....</b>			<b>1, 738</b>

<sup>2</sup> For denominational booklets produced in the Bureau.  
<sup>3</sup> Since the products included in these categories are produced in varying amounts and at different unit cost rates, the showing of composite rates would not be meaningful.

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Operating income or loss (-):</b>			
<b>Engraving and printing:</b>			
Revenue.....	67, 229	77, 310	65, 209
Expense.....	-66, 828	-77, 108	-65, 209
<b>Net operating income, engraving and printing.....</b>	<b>401</b>	<b>202</b>	-----
<b>Operating and maintenance of incinerator and space utilized by other agencies:</b>			
Revenue.....	818	852	873
Expense.....	-799	-852	-873
<b>Net operating income, operation and maintenance of incinerator and space utilized by other agencies.....</b>	<b>19</b>	-----	-----
<b>Other direct charges for miscellaneous services:</b>			
Revenue.....	159	64	65
Expense.....	-159	-64	-65
<b>Net operating income, other direct charges for miscellaneous services.....</b>	-----	-----	-----
<b>Net operating income, total.....</b>	<b>420</b>	<b>202</b>	-----
<b>Nonoperating income or loss (-):</b>			
<b>Sale of equipment:</b>			
Proceeds from sale.....	2	-----	-----
Net book value of assets sold.....	-67	-----	-----
<b>Net loss from sale of equipment.....</b>	<b>-65</b>	-----	-----
<b>Assessment for capital improvements:</b>			
Surcharge for financing improvements.....	-----	-----	1, 738
Capital improvements made from surcharge.....	-----	-----	-1, 738
<b>Net assessment for capital improvements.....</b>	-----	-----	-----
<b>Net nonoperating loss.....</b>	<b>-65</b>	-----	-----
<b>Net income for the year.....</b>	<b>355</b>	<b>202</b>	-----

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	5, 416	9, 768	5, 347	5, 927
Accounts receivable (net).....	4, 913	3, 907	5, 228	2, 430
Advances made.....	140	118	118	118

## Intragovernmental funds—Continued

## BUREAU OF ENGRAVING AND PRINTING FUND—Continued

## Financial Condition (in thousands of dollars)—Continued

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets—Continued</b>				
<b>Inventories:</b>				
Items for sale <sup>1</sup> .....	3,654	4,280	3,851	2,452
Work in process <sup>1,2</sup> .....	4,045	4,185	3,700	3,700
Raw materials <sup>1,2</sup> .....	1,523	1,557	1,594	1,553
Fixed assets (net).....	9,485	10,246	13,995	16,770
Materials and supplies <sup>1,2</sup> .....	1,774	1,697	1,706	1,691
Other assets (net) <sup>2</sup> .....	2,012	1,875	898	474
<b>Total assets</b> .....	<b>32,962</b>	<b>37,633</b>	<b>36,437</b>	<b>35,115</b>
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	9,224	10,540	9,142	6,082
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	1,252	3,612	654	2,223
Undelivered orders <sup>1,3</sup> .....	2,150	2,546	2,142	1,415
Unfinanced budget authority:				
Unfilled customer orders.....	-2,157	-2,905	-1,245	-1,245
Invested capital.....	22,493	23,840	25,744	26,640
<b>Total Government equity</b> .....	<b>23,738</b>	<b>27,093</b>	<b>27,295</b>	<b>29,033</b>

<sup>1</sup> The changes in these items are reflected on the program and financing schedule.<sup>2</sup> Includes the following amounts earned by contractors for work performed against contracts for the fabrication of goods and equipment (constructive receipts):

Work in process.....	417	288	150	150
Raw materials.....	193	113	50	50
Supplies.....	45	41	50	50
Equipment.....	1,792	1,402	269	---

<sup>3</sup> Excluded from these figures are unordered quantities against term contracts which amounted to \$1,605 thousand as of June 30, 1973, and which are estimated at \$6,284 thousand as of June 30, 1974, and \$1,600 thousand as of June 30, 1975.

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid in capital:</b>			
Opening balance.....	24,295	27,295	27,295
Transaction appropriation.....	3,000	---	---
<b>Closing balance</b> .....	<b>27,295</b>	<b>27,295</b>	<b>27,295</b>
<b>Retained income:</b>			
Opening balance.....	-557	-202	---
<b>Transactions:</b>			
Net operating income.....	420	202	---
Net nonoperating income or loss (—):			
(a) Loss from sale of equipment.....	-65	---	---
(b) Income from surcharge for financing capital improvements.....	---	---	1,738
<b>Closing balance</b> .....	<b>-202</b>	<b>---</b>	<b>1,738</b>
<b>Total Government equity (end of year)</b> .....	<b>27,093</b>	<b>27,295</b>	<b>29,033</b>

## Object Classification (in thousands of dollars)

Identification code 15-20-4502-0-4-904	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	35,695	39,785	41,479
11.3 Positions other than permanent.....	57	57	57
11.5 Other personnel compensation.....	7,322	5,592	3,588
11.8 Special personal services payments.....	124	---	---
<b>Total personnel compensation</b> .....	<b>43,198</b>	<b>45,434</b>	<b>45,124</b>
12.1 Personnel benefits: Civilian.....	3,585	3,894	4,036
13.0 Benefits for former personnel.....	30	3	---
21.0 Travel and transportation of persons.....	104	97	81
22.0 Transportation of things.....	264	341	257
23.0 Rent, communications, and utilities.....	1,372	1,632	1,885

24.0 Printing and reproduction.....	6,366	11,630	18
25.0 Other services.....	1,202	1,102	920
26.0 Supplies and materials.....	12,522	10,623	10,839
31.0 Equipment.....	952	4,768	3,156
42.0 Insurance claims and indemnities.....	1	---	---
<b>99.0 Total obligations</b> .....	<b>69,596</b>	<b>79,524</b>	<b>66,316</b>

## Personnel Summary

Total number of permanent positions.....	3,574	3,567	3,513
Full-time equivalent of other positions.....	17	17	17
Average paid employment.....	3,471	3,366	3,351
Average GS grade.....	6.4	6.5	6.5
Average GS salary.....	\$11,356	\$11,366	\$11,419
Average salary of ungraded positions.....	\$11,179	\$12,377	\$12,473

## BUREAU OF THE MINT

## Federal Funds

## General and special funds:

## SALARIES AND EXPENSES

For necessary expenses of the Bureau of the Mint, including purchase of one passenger motor vehicle for replacement only; and not to exceed \$2,500 for the expenses of the annual assay commission; [\$23,375,000] \$33,000,000. (31 U.S.C. 251-287; 84 Stat. 1769; Treasury Department Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 15-25-1616-0-1-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Manufacture of coins (domestic).....	15,617	18,276	24,335
2. Processing deposits and issues of monetary metals and coins.....	1,459	1,520	1,560
3. Protection of monetary metals and coins.....	2,837	2,629	2,770
4. Refining gold and silver bullion.....	1,749	1,894	1,909
5. Executive direction.....	219	235	240
<b>Total direct operating costs</b> .....	<b>21,881</b>	<b>24,554</b>	<b>30,814</b>
<b>Reimbursable program:</b>			
6. Manufacture of coins and medals.....	23,283	25,725	37,863
7. Miscellaneous services to other accounts.....	6,305	9,275	5,900
<b>Total reimbursable program costs</b> .....	<b>29,588</b>	<b>35,000</b>	<b>43,763</b>
<b>Total operating costs</b> .....	<b>51,469</b>	<b>59,554</b>	<b>74,577</b>
<b>Unfunded adjustments to total operating costs:</b>			
Depreciation included above.....	-1,591	-1,564	-1,584
Property transferred in without charge.....	-194	---	---
<b>Total operating costs, funded</b> .....	<b>49,684</b>	<b>57,990</b>	<b>72,993</b>
<b>Capital outlay</b> .....	<b>3,561</b>	<b>2,400</b>	<b>3,770</b>
<b>Total program costs, funded</b> .....	<b>53,245</b>	<b>60,390</b>	<b>76,763</b>
Change in selected resources (undelivered orders).....	-791	---	---
<b>10 Total obligations</b> .....	<b>52,454</b>	<b>60,390</b>	<b>76,763</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal Funds.....	-2,255	-2,525	-2,100
14 Non-Federal sources.....	-27,333	-32,475	-41,663
25 Unobligated balance lapsing.....	110	---	---
<b>Budget authority</b> .....	<b>22,976</b>	<b>25,390</b>	<b>33,000</b>

Budget authority:				
40	Appropriation.....	24,000	23,375	33,000
41	Transferred to other accounts.....	-1,024		
43	Appropriation (adjusted).....	22,976	23,375	33,000
44.10	Proposed supplemental for wage-board pay raises.....		1,380	
44.20	Proposed supplemental for civilian pay raises.....		635	
Relation of obligations to outlays:				
71	Obligations incurred, net.....	22,866	25,390	33,000
72	Obligated balance, start of year.....	3,567	5,145	5,635
74	Obligated balance, end of year.....	-5,145	-5,635	-6,235
77	Adjustments in expired accounts.....	-190		
90	Outlays, excluding pay raise supplemental.....	21,099	23,000	32,285
91.10	Outlays from wage-board pay raise supplemental.....		1,305	75
91.20	Outlays from civilian pay raise supplemental.....		595	40

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 1975 will permit production of approximately 10.3 billion coins and 625 million bicentennial coins in accordance with Public Law 93-127.

DOMESTIC COINAGE WORKLOAD

(Includes depreciation)  
[In millions of pieces]

Denomination:	1972 actual	1973 actual	1974 estimate	1975 estimate <sup>1</sup>
1 cent.....	6,201	6,391	6,725	7,445
5 cents.....	440	593	624	738
10 cents.....	608	741	961	1,037
25 cents.....	413	556	536	1,054
50 cents.....	352	216	244	440
1 dollar.....	233	56	80	172
Total.....	8,247	8,553	9,170	10,886

UNIT COSTS—PER 1,000—BY DENOMINATION

(Funded by appropriations)

Denomination:	1972 actual	1973 actual	1974 estimate	1975 estimate
1 cent.....	\$1.20	\$1.35	\$1.43	\$1.40
5 cents.....	1.49	2.89	2.48	3.32
10 cents.....	2.44	1.73	2.65	3.24
25 cents.....	2.11	5.28	6.23	5.37
50 cents.....	2.87	3.21	3.19	3.52
1 dollar.....	6.10	6.36	5.38	5.22

TOTAL COST BY DENOMINATION<sup>1</sup>

(Funded by appropriations)

[In thousands]

Denomination:	1972 actual	1973 actual	1974 estimate	1975 estimate
1 cent.....	\$7,448	\$8,639	\$9,628	\$10,411
5 cents.....	654	1,714	1,549	2,452
10 cents.....	1,484	1,279	2,550	3,365
25 cents.....	870	2,939	3,341	5,660
50 cents.....	1,012	693	778	1,549
1 dollar.....	1,423	353	430	898
	\$12,891	\$15,617	\$18,276	\$24,335

<sup>1</sup> Includes 625 million special Bicentennial coins.

2. *Processing deposits and issues of monetary metals and coins.*—This activity includes receipt of gold and silver bullion for exchange 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	1973 actual	1974 estimate	1975 estimate
Gold receipts and disbursements (value).....	629,190	700,000	700,000
Silver receipts and disbursements (fine ounces).....	8,706		
Total coins shipped (pieces).....	8,705,779	9,506,000	10,000,000
Uncurrent coins received (pieces).....	189,253	200,000	200,000

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 protection 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. These are deposited to miscellaneous receipts.

5. *Executive direction.*—This provides for the overall management of the Bureau of the Mint.

Object Classification (in thousands of dollars)

Identification code 15-25-1616-0-1-904	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	25,476	27,900	35,100
11.3 Positions other than permanent.....	55	100	100
11.5 Other personnel compensation.....	1,328	1,500	1,500
Total personnel compensation.....	26,859	29,500	36,700
<b>Direct obligations:</b>			
Personnel Compensation.....	16,324	18,295	22,460
12.1 Personnel benefits: Civilian.....	1,462	1,654	2,095
21.0 Travel and transportation of persons.....	126	125	140
22.0 Transportation of things.....	54	85	100
23.0 Rent, communications, and utilities.....	1,530	1,600	2,350
24.0 Printing and reproduction.....	50	50	50
25.0 Other services.....	286	200	300
26.0 Supplies and materials.....	678	980	1,734
31.0 Equipment.....	2,355	2,400	3,770
42.0 Insurance claims and indemnities.....	1	1	1
Total direct obligations.....	22,866	25,390	33,000
<b>Reimbursable obligations:</b>			
Personnel compensation.....	10,535	11,205	14,240
12.1 Personnel benefits: Civilian.....	943	1,062	1,280
21.0 Travel and transportation of persons.....	96	150	155
22.0 Transportation of things.....	6,319	6,422	6,800
23.0 Rent, communications, and utilities.....	1,954	2,250	1,800
24.0 Printing and reproduction.....	185	200	300
25.0 Other services.....	3,650	4,160	3,878
26.0 Supplies and materials.....	5,200	6,511	14,030
31.0 Equipment.....	706	3,040	1,280
Total reimbursable obligations.....	29,588	35,000	43,763
99.0 Total obligations.....	52,454	60,390	76,763

Personnel Summary

<b>Direct program:</b>			
Total number of permanent positions.....	1,690	1,756	2,088
Full-time equivalent of other positions.....	8	10	10
Average paid employment.....	1,486	1,541	1,828
Average GS grade.....	6.7	6.7	6.8
Average GS salary.....	11,614	11,730	12,412
Average salary of ungraded positions.....	10,188	10,685	11,219

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Personnel Summary—Continued

	1973 actual	1974 est.	1975 est.
Reimbursable program:			
Total number of permanent positions.....	981	1,223	1,350
Average paid employment.....	959	1,030	1,150

Average GS grade.....	6.7	6.7	6.8
Average GS salary.....	11,614	11,730	12,412
Average salary of ungraded positions.....	10,188	10,685	11,219

CONSTRUCTION OF MINT FACILITIES

For expenses necessary for construction of Mint facilities, as authorized by the Act of August 20, 1963, as amended (31 U.S.C. 291-294), \$11,800,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code	Total estimate	Costs to this appropriation			Analysis of 1975 financing			Appropriation required to complete
		To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	
15-25-1617-0-1-904								
<b>Program by activities:</b>								
1. Architectural and engineering plans.....	2,850			2,000	850			850
2. Purchase and development of land.....	7,450	2,658		1,500	2,692	-192		2,500
3. Building construction.....	49,551	19,551			1,700			1,700
4. Purchase of equipment.....	36,078	17,619		-21	93	-537	537	6,750
Total program costs, funded.....	95,929	39,828		-21	3,593	11,992	-729	537
Change in selected resources (undelivered orders).....				1,493	-1,493			
10 Total obligations.....			1,472	2,100	11,992			
<b>Financing:</b>								
21 Unobligated balance available, start of year.....				-2,301	-2,829	-729		
24 Unobligated balance available, end of year.....				2,829	729	537		
40 Budget authority (appropriation).....			2,000		11,800			
<b>Relation of obligations to outlays:</b>								
71 Obligations incurred, net.....			1,472	2,100	11,992			
72 Obligated balance, start of year.....			267	1,671	2,971			
74 Obligated balance, end of year.....			-1,671	-2,971	-9,963			
90 Outlays.....			68	800	5,000			

The appropriation provides funds to acquire suitable sites, design, and construction of buildings, furnishings and equipment necessary for operations of the Bureau of the Mint as authorized by 77 Stat. 129 and amended by 79 Stat. 256. The \$11,800 thousand which is being requested for 1975 covers site development work, the remaining design services, construction supervision, and long leadtime items of equipment.

Object Classification (in thousands of dollars)

Identification code 15-25-1617-0-1-904	1973 actual	1974 est.	1975 est.
25.0 Other services.....	1,472	2,000	5,242
31.0 Equipment.....		100	6,750
99.0 Total obligations.....	1,472	2,100	11,992

COINAGE PROFIT FUND

Program and Financing (in thousands of dollars)

Identification code 15-25-5811-0-2-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Distribution of coins.....	1,404	2,490	2,990
2. Coinage wastage and recoinage losses..	7	10	10
10 Total program costs—obligations..	1,411	2,500	3,000

Financing:

21 Unobligated balance available, start of year	-1,696	-1,090	-200
24 Unobligated balance available, end of year	1,090	200	
60 Budget authority (appropriation) (permanent, indefinite special fund).....	805	1,610	3,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,411	2,500	3,000
72 Obligated balance, start of year.....	114	157	250
74 Obligated balance, end of year.....	-157	-250	-250
90 Outlays.....	1,368	2,407	3,000

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), and 340, as amended by 79 Stat. 256).

Object Classification (in thousands of dollars)

Identification code 15-25-5811-0-2-904	1973 actual	1974 est.	1975 est.
22.0 Transportation of things.....	1,404	2,490	2,990
42.0 Insurance claims and indemnities.....	7	10	10
99.0 Total obligations.....	1,411	2,500	3,000

## BUREAU OF THE PUBLIC DEBT

## Federal Funds

## General and special funds:

## ADMINISTERING THE PUBLIC DEBT

For necessary expenses connected with any public-debt issues of the United States, **[\$77,000,000]** \$88,400,000. (31 U.S.C. 731-774, 1023; 12 U.S.C. 391; Treasury Department Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 15-35-0560-0-1-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs:</b>			
1. Issuance, servicing, and retirement of savings-type securities	45,807	51,407	56,964
2. Issuance, servicing, and retirement of other Treasury securities	15,294	17,481	19,758
3. Promotion of the sale of savings-type securities	9,633	9,977	11,228
4. Executive direction	330	356	361
Total operating costs	71,064	79,221	88,311
Unfunded adjustments to total operating costs: Depreciation included above	-245	-230	-230
Total operating costs, funded	70,819	78,991	88,081
Capital outlay	458	123	193
Total program costs, funded	71,277	79,114	88,274
Change in selected resources (stores and undelivered orders)	430	-235	126
10 Total obligations	71,707	78,879	88,400
<b>Financing:</b>			
25 Unobligated balance lapsing	6		
Budget authority	71,713	78,879	88,400
<b>Budget authority:</b>			
40 Appropriation	74,000	77,000	88,400
41 Transferred to other accounts	-2,287	-1	
43 Appropriation (adjusted)	71,713	76,999	88,400
44.20 Proposed supplemental for civilian pay raises		1,880	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	71,707	78,879	88,400
72 Obligated balance, start of year	9,515	8,593	8,722
74 Obligated balance, end of year	-8,593	-8,722	-9,622
77 Adjustments in expired accounts	-164		
90 Outlays, excluding pay raise supplemental	72,465	77,000	87,370
91.20 Outlays from civilian pay raise supplemental		1,750	130

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, receiving, 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 bonds.

## U.S. SAVINGS-TYPE SECURITIES

[Number of pieces in thousands]

	1973 actual	1974 estimate	1975 estimate
<b>Issues:</b>			
Sales	134,540	138,600	140,600
Reissues and claims	5,545	6,300	6,500
Total	140,085	144,900	147,100
<b>Retirements:</b>			
Redemptions	109,978	119,900	123,350
Reissues, claims, and spoils	6,971	7,200	7,400
Total	116,949	127,100	130,750

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]

	1973 actual	1974 estimate	1975 estimate
Original issues	878	1,500	1,500
<b>Servicing:</b>			
Securities issued	2,824	3,500	3,500
Securities retired	1,516	2,000	2,000
Redemptions	2,580	3,000	3,000
Total other Treasury securities	7,798	10,000	10,000

3. *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	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions	23,411	25,821	26,802
11.3 Positions other than permanent	133	99	98
11.5 Other personnel compensation	187	171	156
11.8 Special personal services payments	14	143	126
Total personnel compensation	23,745	26,234	27,182
12.1 Personnel benefits: Civilian	2,107	2,408	2,497
21.0 Travel and transportation of persons	488	609	603
22.0 Transportation of things	582	633	635
23.0 Rent, communications, and utilities	7,248	8,288	11,864
24.0 Printing and reproduction	3,403	4,148	4,317
25.0 Other services	32,850	36,216	40,632
26.0 Supplies and materials	427	385	378
31.0 Equipment	426	193	166
42.0 Insurance claims and indemnities	1		
Total costs, funded	71,277	79,114	88,274
94.0 Change in selected resources	430	-235	126
99.0 Total obligations	71,707	78,879	88,400

## Personnel Summary

Total number of permanent positions	2,564	2,554	2,585
Full-time equivalent of other positions	31	19	19
Average paid employment	2,422	2,480	2,500
Average GS grade	5.7	5.8	5.8
Average GS salary	\$10,015	\$10,694	\$10,750
Average salary of ungraded positions	\$8,748	\$8,748	\$8,804

General and special funds—Continued

ADMINISTERING THE PUBLIC DEBT

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 15-35-0560-1-1-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Issuance, servicing and retirement of savings type securities		1,396	
2. Issuance, servicing and retirement of other Treasury securities		854	
10 Total obligations		2,250	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation)		2,250	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net		2,250	
72 Obligated balance, start of year			1,800
74 Obligated balance, end of year		-1,800	
90 Outlays		450	1,800

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

INTERNAL REVENUE SERVICE

Federal Funds

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 of expert witnesses at such rates as may be determined by the Commissioner; **[\$34,687,000]** \$41,500,000 (Title 26 U.S.C.; Treasury Department Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 15-45-0911-0-1-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Executive direction	15,205	15,511	17,333
2. Internal audit and security	19,435	21,101	24,167
Total, direct program	34,640	36,612	41,500
<b>Reimbursable program:</b>			
1. Executive direction	2,002	2,971	2,466
2. Internal audit and security	205		
Total, reimbursable program	2,207	2,971	2,466
Total program costs, funded <sup>1</sup>	36,847	39,583	43,966
Change in selected resources (stores and undelivered orders)	-23		
10 Total obligations	36,824	39,583	43,966
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds	-2,109	-2,866	-2,361
14 Non-Federal sources	-98	-105	-105
25 Unobligated balance lapsing	182		
Budget authority	34,800	36,612	41,500
<b>Budget authority:</b>			
40 Appropriation	34,500	34,687	41,500
41 Transferred to other accounts		-525	

Budget authority—Continued

Identification code	1973 actual	1974 est.	1975 est.
42 Transferred from other accounts		300	
43 Appropriation (adjusted)	34,800	34,162	41,500
44.10 Proposed supplemental for wage-board pay raises		10	
44.20 Proposed supplemental for civilian pay raises		2,440	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	34,617	36,612	41,500
72 Obligated balance, start of year	2,396	2,603	3,035
74 Obligated balance, end of year	-2,603	-3,035	-2,535
77 Adjustments in expired accounts	-47		
90 Outlays, excluding pay raise supplemental	34,363	33,835	41,895
91.10 Outlays from wage-board pay raise supplemental		9	1
91.20 Outlays from civilian pay raise supplemental		2,336	104

<sup>1</sup> Includes capital outlay as follows: 1973, \$497 thousand; 1974, \$529 thousand; 1975, \$640 thousand.

This appropriation provides for the overall planning and direction of the Internal Revenue Service, for management of the Service's support programs and for internal audit and internal security. This 1975 appropriation request provides for maintaining the Service's support programs at adequate levels and for strengthening those programs concerned with sound internal procedures and employee integrity.

1. *Executive direction.*—This activity sets policies and goals; provides the research and planning necessary for orderly and effective accomplishment of the Revenue Service's mission; provides leadership and direction in the execution of plans; and provides for the administrative support of all operations.

2. *Internal audit and security.*—This activity establishes and verifies maintenance of quality controls in the Revenue Service. It provides a continuing and independent review of all Revenue Service operations, thereby assuring the Commissioner and operational managers that appropriated funds are spent only for authorized purposes and that tax revenues are properly safeguarded.

Object Classification (in thousands of dollars)

Identification code 15-45-0911-0-1-904	1973 actual	1974 est.	1975 est.
<b>Direct program:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	25,618	27,243	29,648
11.3 Positions other than permanent	812	526	533
11.5 Other personnel compensation	585	641	805
Total personnel compensation	27,015	28,410	30,986
12.1 Personnel benefits: Civilian	2,478	2,475	2,738
21.0 Travel and transportation of persons	2,015	2,379	2,937
22.0 Transportation of things	250	241	282
23.0 Rent, communications, and utilities	1,097	974	1,868
24.0 Printing and reproduction	233	228	341
25.0 Other services	799	1,140	1,415
26.0 Supplies and materials	250	231	288
31.0 Equipment	497	529	640
42.0 Insurance claims and indemnities	6	5	5
Total costs, funded	34,640	36,612	41,500
94.0 Change in selected resources	-23		
Total direct program	34,617	36,612	41,500
<b>Reimbursable program:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	1,807	2,526	2,062
11.5 Other personnel compensation	84	52	55
Total personnel compensation	1,891	2,578	2,117

12.1	Personnel benefits: Civilian.....	133	210	166
21.0	Travel and transportation of persons..	85	158	158
22.0	Transportation of things.....	27	-----	-----
25.0	Other services.....	69	25	25
26.0	Supplies and materials.....	1	-----	-----
42.0	Insurance claims and indemnities.....	1	-----	-----
	<b>Total, reimbursable program.....</b>	<b>2,207</b>	<b>2,971</b>	<b>2,466</b>
99.0	<b>Total obligations.....</b>	<b>36,824</b>	<b>39,583</b>	<b>43,966</b>

**Personnel Summary**

<b>Direct:</b>				
	Total number of permanent positions.....	1,703	1,647	1,792
	Full-time equivalent of other positions.....	100	70	70
	Average paid employment.....	1,728	1,653	1,767
	Average GS grade.....	10.3	10.3	10.3
	Average GS salary.....	\$15,866	\$17,240	\$17,238
	Average salary of ungraded positions.....	\$9,390	\$10,143	\$10,786
<b>Reimbursable:</b>				
	Total number of permanent positions.....	96	81	63
	Average paid employment.....	96	81	63
	Average GS grade.....	11.3	8.5	8.3
	Average GS salary.....	\$14,928	\$12,501	\$11,766
	Average FC grade established by Administrator, Agency for International Development (75 Stat. 450).....	11.8	11.8	11.8
	Average FC salary.....	\$28,664	\$28,664	\$28,664

**ACCOUNTS, COLLECTION AND TAXPAYER SERVICE**

For necessary expenses of the Internal Revenue Service for processing tax returns, revenue accounting, providing assistance to taxpayers, securing unfiled tax returns, and collecting unpaid taxes; hire of passenger motor vehicles; and services of expert witnesses at such rates as may be determined by the Commissioner, including [not to exceed \$53,600,000 for temporary employment and] not to exceed [\$143,000] \$183,000 for salaries of personnel engaged in preemployment training of data transcriber applicants; [\$531,683,000] \$713,400,000.

[For an additional amount for "Accounts, collection and taxpayer service", \$26,000,000, including \$4,700,000 for temporary employment in addition to that heretofore authorized.] (Title 26 U.S.C.; Treasury Department Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 15-45-0912-0-1-904				
		1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
<b>Direct program:</b>				
	1. Data processing operations.....	301,611	320,909	389,214
	2. Collection and taxpayer service.....	204,225	255,367	312,358
	3. Statistical reporting.....	9,586	11,717	11,828
	4. District manual operations.....	321	-----	-----
	<b>Total direct program.....</b>	<b>515,743</b>	<b>587,993</b>	<b>713,400</b>
<b>Reimbursable program:</b>				
	1. Data processing operations.....	7,212	3,320	3,333
	2. Collection and taxpayer service.....	290	-----	-----
	3. Statistical reporting.....	96	469	472
	<b>Total reimbursable program.....</b>	<b>7,598</b>	<b>3,789</b>	<b>3,805</b>
	<b>Total program costs, funded<sup>1</sup>.....</b>	<b>523,341</b>	<b>591,782</b>	<b>717,205</b>
	Change in selected resources (stores, undelivered orders, and advances).....	-5,145	-----	-----
10	<b>Total obligations.....</b>	<b>518,196</b>	<b>591,782</b>	<b>717,205</b>
<b>Financing:</b>				
<b>Receipts and reimbursements from:</b>				
	Federal funds.....	-7,526	-3,692	-3,708
14	Non-Federal sources.....	-72	-97	-97
25	Unobligated balance lapsing.....	256	-----	-----
	<b>Budget authority.....</b>	<b>510,854</b>	<b>587,993</b>	<b>713,400</b>

<b>Budget authority:</b>				
40	Appropriation.....	517,600	557,683	713,400
41	Transferred to other accounts.....	-8,431	-6,213	-----
42	Transferred from other accounts.....	1,685	-----	-----
43	<b>Appropriation (adjusted).....</b>	<b>510,854</b>	<b>551,470</b>	<b>713,400</b>
44.10	Proposed supplemental for wage-board pay raises.....	-----	65	-----
44.20	Proposed supplemental for civilian pay raises.....	-----	36,458	-----

<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	510,598	587,993	713,400
72	Obligated balance, start of year.....	55,512	51,991	62,208
74	Obligated balance, end of year.....	-51,991	-62,208	-58,708
77	Adjustments in expired accounts.....	-742	-----	-----
90	<b>Outlays, excluding pay raise supplemental.....</b>	<b>513,377</b>	<b>543,821</b>	<b>714,332</b>
91.10	Outlays from wage-board pay raise supplemental.....	-----	59	6
91.20	Outlays from civilian pay raise supplemental.....	-----	33,896	2,562

<sup>1</sup> Includes capital outlay as follows: 1973, \$11,420 thousand; 1974, \$7,570 thousand; 1975, \$11,049 thousand.

This appropriation provides for processing tax returns and related documents, and maintaining accurate, current taxpayer accounts by means of an automated system. It also provides for taxpayer assistance and for collecting delinquent taxes and securing unfiled returns. Statistical reporting responsibilities of the Internal Revenue Service come under this appropriation.

1. *Data processing operations.*—This activity provides for all actions associated with the mailing out of tax return forms and instructions, receipt of completed returns and payments, deposit of the payments, and verification through an automated master file system of the accuracy of information provided on the tax returns. It provides for payment of refunds, offset of refunds against delinquent accounts, issuance of notices that payments are overdue, identification of possible nonfilers for investigation, and assistance in the selection of tax returns for audit.

2. *Collection and taxpayer service.*—This activity provides assistance to taxpayers in understanding their tax obligations, is responsible for securing tax returns due but unfiled, and for collecting taxes due but unpaid.

3. *Statistical reporting.*—This activity prepares statistical information on income and on various features of the tax system, performs other statistical research, and forecasts the number of tax returns to be filed by type, size, and geographical area.

The increases requested for 1975 are principally to keep pace with workload resulting from growth in population and the economy; to improve the automated processing system's capability for assuring tax compliance; to provide essential taxpayer service; and to step up the program for securing unfiled returns and unpaid taxes. Important advances are anticipated from an electronic data retrieval system through which taxpayer assistance, as well as tax collection operations, are being improved.

**SELECTED WORKLOAD DATA**

[In millions]

	1973 actual	1974 estimate	1975 estimate
Tax returns filed.....	117.4	120.2	121.9
Individual income tax returns:			
(a) Mathematically verified.....	73.0	75.1	76.6
(b) Refunds scheduled.....	62.0	63.6	64.7
Taxpayers assisted.....	32.7	35.9	38.1
Notices issued for overdue accounts.....	8.6	9.5	9.8
Delinquent accounts closed.....	2,702	2,702	2,856
Delinquent returns secured.....	873	1,087	1,144

## General and special funds—Continued

## ACCOUNTS, COLLECTION AND TAXPAYER SERVICE—Continued

## SELECTED REVENUE DATA

[In millions]

	1973 actual	1974 estimate	1975 estimate
Gross revenue.....	231,726	273,817	-----
Additional assessments on individual income tax returns from verifying taxpayer arithmetic, from verifying actual estimated tax payments against credits claimed, and from additional charges for failure to make adequate payments of estimated tax.....	754.1	771.3	782.8
Delinquent account collections.....	2,457	2,801	2,917
Delinquent return assessments.....	453	511	531

## Object Classification (in thousands of dollars)

Identification code 15-45-0912-0-1-904	1973 actual	1974 est.	1975 est.
<b>Direct program:</b>			
Personnel compensation:			
11.1 Permanent positions.....	316,996	352,604	385,836
11.3 Positions other than permanent.....	56,596	53,980	61,377
11.5 Other personnel compensation.....	11,815	9,415	9,501
Total personnel compensation.....	385,407	415,999	456,714
12.1 Personnel benefits: Civilian.....	33,222	36,051	39,440
13.0 Benefits for former personnel.....	2	-----	-----
21.0 Travel and transportation of persons.....	11,306	14,549	16,897
22.0 Transportation of things.....	3,719	10,465	13,919
23.0 Rent, communications, and utilities.....	35,096	46,818	113,154
24.0 Printing and reproduction.....	9,876	26,562	26,621
25.0 Other services.....	19,677	23,513	28,571
26.0 Supplies and materials.....	5,993	6,446	7,015
31.0 Equipment.....	11,420	7,570	11,049
42.0 Insurance claims and indemnities.....	25	20	20
Total costs, funded.....	515,743	587,993	713,400
94.0 Change in selected resources.....	-5,145	-----	-----
Total direct program.....	510,598	587,993	713,400
<b>Reimbursable program:</b>			
Personnel compensation:			
11.1 Permanent positions.....	3,274	1,676	1,685
11.3 Positions other than permanent.....	2,695	1,624	1,630
11.5 Other personnel compensation.....	27	55	55
Total personnel compensation.....	5,996	3,355	3,370
12.1 Personnel benefits: Civilian.....	509	294	295
21.0 Travel and transportation of persons.....	13	50	50
22.0 Transportation of things.....	70	-----	-----
23.0 Rent, communications, and utilities.....	663	-----	-----
24.0 Printing and reproduction.....	-----	5	5
25.0 Other services.....	341	70	70
26.0 Supplies and materials.....	5	15	15
31.0 Equipment.....	1	-----	-----
Total, reimbursable program.....	7,598	3,789	3,805
99.0 Total obligations.....	518,196	591,782	717,205

## Personnel Summary

<b>Direct:</b>			
Total number of permanent positions.....	31,905	33,307	35,750
Full-time equivalent of other positions.....	9,392	8,323	9,293
Average paid employment.....	38,683	39,527	42,907
Average GS grade.....	6.9	6.9	6.9
Average GS salary.....	\$10,935	\$11,505	\$11,535
Average salary of ungraded positions.....	\$9,440	\$9,085	\$9,742
<b>Reimbursable:</b>			
Total number of permanent positions.....	290	166	166
Full-time equivalent of other positions.....	425	142	142
Average paid employment.....	715	305	305
Average GS grade.....	5.2	5.1	5.1
Average GS salary.....	\$7,951	\$8,061	\$8,061

## ACCOUNTS, COLLECTION AND TAXPAYER SERVICE

(Supplemental now requested)

## Program and Financing (in thousands of dollars)

Identification code 15-45-0912-1-1-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Data processing operations.....	-----	987	-----
2. Collection and taxpayer service.....	-----	6,182	-----
3. Statistical reporting.....	-----	31	-----
10 Total obligations.....	-----	7,200	-----
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....	-----	7,200	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	7,200	-----
72 Obligated balance, start of year.....	-----	-----	-----
74 Obligated balance, end of year.....	-----	-----	-----
90 Outlays.....	-----	7,200	-----

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

## 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 twenty-three of which one hundred] *two hundred and three of which seventy-eight* shall be for replacement only, for police-type use), and hire of passenger motor vehicles; and services of expert witnesses at such rates as may be determined by the Commissioner; [\$620,430,000] \$803,300,000. (Title 26 U.S.C.; Treasury Department Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 15-45-0913-0-1-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Audit of tax returns.....	451,267	494,464	605,999
2. Tax fraud and special investigations.....	74,664	86,623	103,972
3. Taxpayer conferences and appeals.....	31,492	35,055	39,416
4. Technical rulings and services.....	16,799	19,388	21,973
5. Legal services.....	27,657	28,887	31,940
Total, direct program.....	601,879	664,417	803,300
<b>Reimbursable program:</b>			
1. Audit of tax returns.....	10,084	1,382	1,437
2. Tax fraud and special investigations.....	124	-----	-----
3. Taxpayer conferences and appeals.....	26	-----	-----
4. Technical rulings and services.....	1	-----	-----
Total, reimbursable program.....	10,235	1,382	1,437
Total program costs, funded <sup>1</sup> .....	612,114	665,799	804,737
Change in selected resources (stores, undelivered orders and advances).....	-5,125	-----	-----
10 Total obligations.....	606,989	665,799	804,737
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-10,221	-1,362	-1,417
14 Non-Federal sources.....	-14	-20	-20
25 Unobligated balance lapsing.....	358	-----	-----
Budget authority.....	597,113	664,417	803,300



Budget authority:				
40	Appropriation.....	597, 127	620, 430	803, 300
41	Transferred to other accounts.....	-2, 614	-2, 517	-----
42	Transferred from other accounts.....	2, 600	-----	-----
43	Appropriation (adjusted).....	597, 113	617, 913	803, 300
44. 10	Proposed supplemental for wage-board pay raises.....	-----	21	-----
44. 20	Proposed supplemental for civilian pay raises.....	-----	46, 483	-----
Relation of obligations to outlays:				
71	Obligations incurred, net.....	596, 754	664, 417	803, 300
72	Obligated balance, start of year.....	54, 722	53, 757	53, 064
74	Obligated balance, end of year.....	-53, 757	-53, 064	-59, 664
77	Adjustments in expired accounts.....	149	-----	-----
90	Outlays, excluding pay raise supplemental.....	597, 869	620, 644	794, 662
91. 10	Outlays from wage-board pay raise supplemental.....	-----	20	1
91. 20	Outlays from civilian pay raise supplemental.....	-----	44, 446	2, 037

<sup>1</sup> Includes capital outlay as follows: 1973, \$9,148 thousand; 1974, \$8,323 thousand; 1975, \$12,126 thousand.

This appropriation provides for detecting and correcting noncompliance with the tax laws, and for meeting the Internal Revenue Service's responsibilities in special law enforcement programs.

Additional funds requested for 1975 are necessary to strengthen the Service's ability to assure equitable application and adequate enforcement of the tax laws and thus maintain the very high rate of voluntary compliance. This requires expansion of the audit and tax fraud investigation programs, plus additional staffing for technical rulings and legal services.

1. *Audit of tax returns.*—This activity provides for a selective examination of tax returns to see if taxpayers have properly complied with the internal revenue laws. It corrects errors and explains corrections to the taxpayers. It also makes determinations as to whether certain organizations or funds are exempt from taxation.

2. *Tax fraud and special investigations.*—This activity provides for enforcement of the criminal statutes relating to violations of tax laws. It investigates cases of suspected intent to defraud; recommends prosecution as warranted; and assists in the preparation and trial of criminal tax cases. It is responsible for directing Service participation in the drive against organized crime, and against narcotics traffickers.

3. *Taxpayer conferences and appeals.*—This activity provides for administrative consideration and settlement of taxpayer appeals of audit findings.

4. *Technical rulings and services.*—This activity develops tax return forms, instructions, and guides; issues rulings and opinions as to application of the tax laws, and meets with taxpayer groups to review and resolve special tax problems.

5. *Legal services.*—This activity comprises the legal counsel and legal assistance needed by the Service to administer and enforce the internal revenue laws.

SELECTED WORKLOAD DATA

[In thousands]

	1973 actual	1974 estimate	1975 estimate
Tax returns audited.....	2, 254	2, 473	2, 820
Taxpayers in general investigations.....	6.7	7.4	8.1
Special enforcement program investigations.....	1.9	1.9	1.9
Appellate case disposals.....	33.7	33.9	33.9

SELECTED REVENUE DATA

[In millions]

	1973 actual	1974 estimate	1975 estimate
Audit assessments <sup>1</sup> .....	4, 034	4, 117	3, 897

<sup>1</sup> A particular effort by the Service to achieve more current status on large cases resulted in unusually high audit assessments in 1973 and we now expect this to continue through 1974. A trend to more normal assessment levels is anticipated in 1975.

Object Classification (in thousands of dollars)

Identification code 15-45-0913-0-1-904	1973 actual	1974 est.	1975 est.	
<b>Direct program:</b>				
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	465, 463	520, 772	569, 882
11.3	Positions other than permanent.....	6, 014	6, 412	6, 515
11.5	Other personnel compensation.....	5, 886	5, 526	6, 174
11.8	Special personal services payments.....	565	627	627
	<b>Total personnel compensation.....</b>	<b>477, 928</b>	<b>533, 337</b>	<b>583, 198</b>
12.1	Personnel benefits: Civilian.....	43, 700	48, 138	53, 338
21.0	Travel and transportation of persons.....	21, 618	31, 566	35, 491
22.0	Transportation of things.....	3, 735	4, 341	4, 555
23.0	Rent, communications, and utilities.....	21, 055	17, 947	86, 726
24.0	Printing and reproduction.....	9, 652	4, 447	6, 424
25.0	Other services.....	8, 872	10, 970	15, 252
26.0	Supplies and materials.....	6, 128	5, 308	6, 150
31.0	Equipment.....	9, 148	8, 323	12, 126
42.0	Insurance claims and indemnities.....	43	40	40
	<b>Total costs, funded.....</b>	<b>601, 879</b>	<b>664, 417</b>	<b>803, 300</b>
94.0	Change in selected resources.....	-5, 125	-----	-----
	<b>Total direct obligations.....</b>	<b>596, 754</b>	<b>664, 417</b>	<b>803, 300</b>
<b>Reimbursable program:</b>				
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	513	1, 100	1, 152
11.5	Other personnel compensation.....	10	-----	-----
	<b>Total personnel compensation.....</b>	<b>523</b>	<b>1, 100</b>	<b>1, 152</b>
12.1	Personnel benefits: Civilian.....	32	97	100
21.0	Travel and transportation of persons.....	-----	60	60
23.0	Rent, communications, and utilities.....	45	60	60
25.0	Other services.....	9, 633	65	65
31.0	Equipment.....	2	-----	-----
	<b>Total, reimbursable program.....</b>	<b>10, 235</b>	<b>1, 382</b>	<b>1, 437</b>
99.0	<b>Total obligations.....</b>	<b>606, 989</b>	<b>665, 799</b>	<b>804, 737</b>

Personnel Summary

<b>Direct:</b>			
Total number of permanent positions.....	34, 070	35, 194	37, 945
Full-time equivalent of other positions.....	1, 010	967	967
Average paid employment.....	32, 915	34, 717	37, 613
Average GS grade.....	9.4	9.2	9.2
Average GS salary.....	\$14, 980	\$15, 575	\$15, 506
Average salary of ungraded positions.....	\$9, 550	\$10, 915	\$11, 489
<b>Reimbursable:</b>			
Total number of permanent positions.....	39	62	62
Average paid employment.....	39	30	30
Average GS grade.....	7.3	7.3	7.3
Average GS salary.....	\$10, 154	\$10, 638	\$10, 638

REFUNDING INTERNAL REVENUE COLLECTIONS, INTEREST

Program and Financing (in thousands of dollars)

Identification code 15-45-0904-0-1-852	1973 actual	1974 est.	1975 est.	
<b>Program by activities:</b>				
10	Payment of interest on refunds (total costs—obligations) (object class 43.0).....	175, 866	184, 000	206, 900
<b>Financing:</b>				
17	Recovery of prior year obligations (repayment of interest, Federal Unemployment Tax Act refunds).....	-429	-530	-583
60	<b>Budget authority (appropriation) (permanent, indefinite).....</b>	<b>175, 437</b>	<b>183, 470</b>	<b>206, 317</b>

**General and special funds—Continued****REFUNDING INTERNAL REVENUE COLLECTIONS, INTEREST—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 15-45-0904-0-1-852	1973 actual	1974 est.	1975 est.
<b>Relations of obligations to outlays:</b>			
71 Obligations incurred, net.....	175,437	183,470	206,317
90 Outlays.....	175,437	183,470	206,317

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	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Internal Revenue Collections for Puerto Rico (total costs—obligations) (object class 41.0).....	107,447	116,000	116,000
<b>Financing:</b>			
60 Budget authority (appropriation) (permanent, indefinite, special fund).....	107,447	116,000	116,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	107,447	116,000	116,000
72 Obligated balance, start of year.....	14,513	12,493	12,493
74 Obligated balance, end of year.....	-12,493	-12,493	-12,493
90 Outlays.....	109,467	116,000	116,000

Taxes collected under the Internal Revenue laws of the United States on articles produced in Puerto Rico and either transported to the United States or consumed on the island are paid to Puerto Rico (26 U.S.C. 7652).

**ALLOCATIONS RECEIVED FROM OTHER APPROPRIATION ACCOUNTS**

Note.—Obligations incurred in 1974 under allocations from other accounts are included in the schedules of the parent appropriation as follows:  
Executive Office of the President, Economic Stabilization Activities, "Salaries and expenses."

**Public enterprise funds:****FEDERAL TAX LIEN REVOLVING FUND**

For increased 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	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Redemption of real property (costs—obligations) (object class 32.0).....	293	1,200	1,700
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources.....	-309	-1,332	-1,700
21 Unobligated balance available, start of year.....	-352	-368	-500
24 Unobligated balance available, end of year.....	368	500	1,000
40 Budget authority (appropriation).....			500

**Relations of obligations to outlays:**

71 Obligations incurred, net.....	-16	-132	-----
90 Outlays.....	-16	-132	-----

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 lien holder's 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.

The increase requested will enable the Internal Revenue Service to protect adequately the Government's interest in collection cases involving tax liens on property undergoing forced sale.

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Sale of real property:</b>			
Revenue.....	309	1,200	1,700
Expense.....	-309	-1,200	-1,700
Net income or loss for the year.....			

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Treasury balance.....	351	368	500	1,000
Interest in real property.....	149	132	-----	-----
Total assets.....	500	500	500	1,000
<b>Government equity:</b>				
Invested capital and earnings..	149	132	-----	-----
Unobligated balance.....	351	368	500	1,000
Total Government equity.....	500	500	500	1,000

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Non-interest-bearing capital:</b>			
Start of year.....	500	500	500
Changes.....	-----	-----	500
End of year.....	500	500	1,000

**OFFICE OF THE TREASURER**

*Federal Funds*

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary expenses of the Office of the Treasurer, **[\$12,400,000]** \$15,500,000. (31 U.S.C. 141, 142, 144, 146-148, 157, 545, 548, 561, 686, 1023, 12 U.S.C. 121, 122, 413, 416, 417, 420; Treasury Department Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 15-50-2000-0-1-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Payment and reconciliation of checks.....	2,936	3,505	4,227
2. Processing check claims.....	5,464	6,734	8,034
3. General banking services.....	1,043	1,188	1,240
4. Maintenance of Treasurer's accounts.....	725	784	875
5. Payment and custody of securities.....	586	666	720
6. Executive direction.....	288	434	405
<b>Total direct program.....</b>	<b>11,042</b>	<b>13,311</b>	<b>15,501</b>
<b>Reimbursable program:</b>			
1. (a) Payment and reconciliation of checks.....	58	64	66
(b) Processing postal money orders.....	558	278	-----
(c) Other services.....	44	-----	-----
2. Processing check claims.....	57	302	71
3. General banking services.....	880	947	983
<b>Total reimbursable program.....</b>	<b>1,597</b>	<b>1,591</b>	<b>1,120</b>
<b>Total program costs, funded.....</b>	<b>12,639</b>	<b>14,902</b>	<b>16,621</b>
Change in selected resources (stores and undelivered orders).....	257	-96	-1
<b>10 Total obligations.....</b>	<b>12,896</b>	<b>14,806</b>	<b>16,620</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....	-717	-644	-137
14 Non-Federal sources.....	-880	-947	-983
25 Unobligated balance lapsing.....	1	-----	-----
<b>Budget authority.....</b>	<b>11,300</b>	<b>13,215</b>	<b>15,500</b>
<b>Budget authority:</b>			
40 <b>Appropriation.....</b>	<b>11,300</b>	<b>12,400</b>	<b>15,500</b>
44.20 <b>Proposed supplemental for civilian pay raises.....</b>	<b>-----</b>	<b>815</b>	<b>-----</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	11,299	13,215	15,500
72 Obligated balance, start of year.....	527	990	1,044
74 Obligated balance, end of year.....	-990	-1,044	-1,044
77 Adjustments in expired accounts.....	-12	-----	-----
<b>90 Outlays, excluding pay raise supplemental.....</b>	<b>10,824</b>	<b>12,400</b>	<b>15,446</b>
<b>91.20 Outlays from civilian pay raise supplemental.....</b>	<b>-----</b>	<b>761</b>	<b>54</b>

1. *Payment and reconciliation of checks.*—The major function of this activity is the maintenance of checking accounts of Government officers who are authorized to issue checks on the Treasurer of the United States, including the payment of the checks and the reconciliation of

checks paid to check issue data received from the disbursing officers. The data processing equipment used in the Government check operations is also used to process postal money orders on a reimbursable basis; however, during 1974 the money order processing will be assumed by the U.S. Postal Service.

In addition, the equipment is used to process Federal tax deposit forms representing payments of corporation, employment, and excise taxes deposited to the Treasurer's account. The Federal Reserve banks send the forms to the Treasurer for balancing to the amounts credited to the Treasurer's account and conversion of the deposit data onto magnetic tape. The tape records are then sent to the Internal Revenue Service for further processing.

Other functions performed by this activity include the balancing of individual debit and credit transactions in the Treasurer's account to cash letters submitted by the Federal Reserve banks and other depositories, both domestic and overseas.

**MAJOR APPROPRIATED FUND WORKLOAD**

[In thousands of items]

	1973 actual	1974 estimate	1975 estimate
Checks paid and reconciled.....	636,626	702,075	767,392
Checks processed per man-year.....	2,908	2,913	2,952

2. *Processing check claims.*—This activity processes all claims for proceeds of Government checks. The operations include the adjudication 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.

**APPROPRIATED FUND WORKLOAD**

	1973 actual	1974 estimate	1975 estimate
<b>Check claims cases:</b>			
On hand beginning of year.....	128,560	164,397	200,397
Received.....	680,255	760,000	850,000
Completely processed.....	644,418	724,000	862,000
On hand end of year.....	164,397	200,397	188,397
Cases processed per man-year.....	1,599	1,646	1,705

3. *General banking services.*—General banking services are provided for Government accountable officers and for banks in the District of Columbia. All mutilated currency, as well as unfit currency received from local sources, is processed for retirement in Washington.

**WORKLOAD OF MEASURABLE OPERATIONS**

[In thousands]

	1973 actual	1974 estimate	1975 estimate
Currency processed for local area banks.....	41,080	45,000	50,000
Coin processed for local area banks.....	650,579	655,000	660,000
Checks, drafts, and money orders processed for collection.....	7,753	7,700	7,700

4. *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 Treasury and paper currency in circulation.

5. *Payment and custody of securities.*—This activity pays the principal and interest on public debt obligations presented to the Treasurer, including those of Government corporations, and provides safekeeping facilities for securities held for Government agencies and trust funds.

## General and special funds—Continued

## SALARIES AND EXPENSES—Continued

## Object Classification (in thousands of dollars)

Identification code 15-50-2000-0-1-904	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	8,435	9,613	10,682
11.3 Positions other than permanent.....	33	30	31
11.5 Other personnel compensation.....	78	82	84
<b>Total personnel compensation.....</b>	<b>8,546</b>	<b>9,725</b>	<b>10,797</b>
12.1 Personnel benefits: Civilian.....	750	928	982
21.0 Travel and transportation of persons.....	19	24	24
22.0 Transportation of things.....	16	17	18
23.0 Rent, communications, and utilities.....	813	948	978
24.0 Printing and reproduction.....	106	106	117
25.0 Other services.....	480	845	1,917
26.0 Supplies and materials.....	262	330	355
31.0 Equipment.....	307	292	312
<b>Total direct obligations.....</b>	<b>11,299</b>	<b>13,215</b>	<b>15,500</b>
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,165	1,071	887
11.5 Other personnel compensation.....	37	31	21
<b>Total personnel compensation.....</b>	<b>1,202</b>	<b>1,102</b>	<b>908</b>
12.1 Personnel benefits: Civilian.....	105	92	79
21.0 Travel and transportation of persons.....	9	8	8
22.0 Transportation of things.....	7	6	5
23.0 Rent, communications, and utilities.....	70	275	24
24.0 Printing and reproduction.....	10	4	4
25.0 Other services.....	111	85	75
26.0 Supplies and materials.....	13	9	7
31.0 Equipment.....	70	10	10
<b>Total reimbursable obligations.....</b>	<b>1,597</b>	<b>1,591</b>	<b>1,120</b>
<b>99.0 Total obligations.....</b>	<b>12,896</b>	<b>14,806</b>	<b>16,620</b>

## Personnel Summary

<b>Direct:</b>			
Total number of permanent positions.....	1,028	1,078	1,170
Full-time equivalent of other positions.....	5	5	5
Average paid employment.....	870	928	1,030
Average GS grade.....	6.0	5.9	5.9
Average GS salary.....	\$9,944	\$10,519	\$10,603
Average salary of ungraded positions.....	\$7,574	\$7,953	\$8,023
<b>Reimbursable:</b>			
Total number of permanent positions.....	131	103	98
Average paid employment.....	128	122	94
Average GS grade.....	5.0	4.5	4.5
Average GS salary.....	\$8,639	\$8,789	\$8,870
Average salary of ungraded positions.....	\$7,502	\$7,877	\$7,956

## Public enterprise funds:

## CHECK FORGERY INSURANCE FUND

## Program and Financing (in thousands of dollars)

Identification code 15-50-4109-0-3-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Payment of claims and losses (costs—obligations) (object class 42.0).....	8	15	15
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-140	-1,932	-1,917

24 Unobligated balance available, end of year.....	1,932	1,917	1,902
40 Budget authority (appropriation).....	1,800		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	8	15	15
90 Outlays.....	8	15	15

The Check forgery insurance fund was established in the amount of \$50 thousand by the act approved November 21, 1941 (31 U.S.C. 561). Additional appropriations of \$50 thousand in 1964, \$100 thousand in 1970 and \$1,800 thousand in 1973 increased the fund to a total of \$2 million. This fund is for use by the Treasurer in making settlement with the payees or special endorsees in case of checks drawn on the Treasurer which have been paid on forged endorsements in which it appears that recovery from those liable may be delayed or be unsuccessful.

To reduce hardships sustained by payees of Government checks that have been stolen and forged, settlement is made in advance of the receipt of funds from the endorsers of the checks through reclamation procedure by this office. If the Treasurer is unable to recover the funds, this revolving account sustains the loss.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Payment of claims:</b>			
Expense.....	8	15	15
<b>Net operating loss, payment of claims.....</b>	<b>-8</b>	<b>-15</b>	<b>-15</b>

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Drawing account with Treasury.....	140	1,932	1,917	1,902
<b>Total assets.....</b>	<b>140</b>	<b>1,932</b>	<b>1,917</b>	<b>1,902</b>
<b>Government equity:</b>				
Unobligated balance.....	140	1,932	1,917	1,902

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Non-interest-bearing capital:</b>			
Start of year.....	200	2,000	2,000
Appropriations.....	1,800		
<b>End of year.....</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Retained earnings:</b>			
Start of year.....	-60	-68	-83
Net operating loss.....	-8	-15	-15
<b>End of year.....</b>	<b>-68</b>	<b>-83</b>	<b>-98</b>
<b>Total Government equity, end of year.....</b>	<b>1,932</b>	<b>1,917</b>	<b>1,902</b>

**UNITED STATES SECRET SERVICE**

*Federal Funds*

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary expenses for the operation of the United States Secret Service, including purchase (not to exceed [seventy-seven] eighty-eight for police-type use of which seventy-seven are for replacement only) and hire of passenger motor vehicles; hire of aircraft; [and] training and assistance requested by State and local governments which may be provided without reimbursement; [\$63,500,000] and fencing, lighting, guard booths, and other facilities on private or other property not in Government ownership or control as may be necessary to perform protective functions; \$79,500,000. (3 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, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 15-55-1408-0-1-908	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Suppressing counterfeiting and investigating check and bond forgeries.....	53,321	53,488	62,144
2. Protection of White House, Executive Office Building and grounds, and foreign diplomatic missions.....	11,313	12,012	16,188
3. Safeguarding Government securities and protection of Treasury buildings.....	874	954	1,033
4. Executive direction.....	117	134	135
<b>Total direct program.....</b>	<b>65,625</b>	<b>66,588</b>	<b>79,500</b>
<b>Reimbursable program:</b>			
1. Suppressing counterfeiting and investigating check and bond forgeries.....	53	59	59
2. Protection of White House, Executive Office Building and grounds, and foreign diplomatic missions.....	5	5	5
<b>Total reimbursable program.....</b>	<b>58</b>	<b>64</b>	<b>64</b>
<b>Total program costs, funded<sup>1</sup>.....</b>	<b>65,683</b>	<b>66,652</b>	<b>79,564</b>
Change in selected resources (undelivered orders and stores).....	-1,137		
<b>10 Total obligations.....</b>	<b>64,546</b>	<b>66,652</b>	<b>79,564</b>
<b>Financing:</b>			
11 Receipts and reimbursements from Federal funds.....	-58	-64	-64
25 Unobligated balance lapsing.....	85		
<b>Budget authority.....</b>	<b>64,573</b>	<b>66,588</b>	<b>79,500</b>
<b>Budget authority:</b>			
40 Appropriation.....	64,400	63,500	79,500
41 Transferred to other accounts.....	-127	-262	
42 Transferred from other accounts.....	300		
<b>43 Appropriation (adjusted).....</b>	<b>64,573</b>	<b>63,238</b>	<b>79,500</b>
<b>44.20 Proposed supplemental for civilian pay raises.....</b>	<b></b>	<b>3,350</b>	<b></b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	64,489	66,588	79,500
72 Obligated balance, start of year.....	10,177	8,781	9,089
74 Obligated balance, end of year.....	-8,781	-9,089	-9,169
77 Adjustments in expired accounts.....	-202		
<b>90 Outlays, excluding pay raise supplemental.....</b>	<b>65,683</b>	<b>63,156</b>	<b>79,194</b>
<b>91.20 Outlays from civilian pay raise supplemental.....</b>	<b></b>	<b>3,124</b>	<b>226</b>

<sup>1</sup> Includes capital outlay as follows: 1973, \$2,013 thousand; 1974, \$1,632 thousand; 1975, \$1,957 thousand.

The Service must provide for the protection of the President of the United States, members of his immediate family, the President-elect, the Vice President or other officer next in the order of succession to the Office of the President, and the Vice President-elect; protection of the person of a visiting head of a foreign state or foreign government and, at the direction of the President, other distinguished foreign visitors to the United States and official representatives of the United States performing special missions abroad; the protection of persons who are determined to be major presidential or vice presidential candidates, unless such protection is declined; the protection of the person of a former President and his wife during his lifetime, the protection of the person of the widow of a former President until death or remarriage, and minor children of a former President until they reach 16 years of age, unless such protection is declined. The Service is also responsible for investigation of counterfeiting of currency, specie, and securities; forgery and altering of Government checks and bonds; and criminal and noncriminal cases.

The Executive Protective Service protects the Executive Residence and grounds in the District of Columbia and any building in which White House offices are located. This operation is clearly allied with the personal protection of the President and his family while they are in residence. In addition, the Executive Protective Service protects foreign diplomatic missions in the Washington metropolitan area and such other areas in the United States as the President may direct on a case by case basis.

The Treasury Security Force is responsible for safeguarding paper currency and other Government securities and obligations that are contained in the main Treasury Building and its annex in Washington, D.C.

**NUMBER OF CASES CLOSED**

	1972 actual	1973 actual	1974 estimate	1975 estimate
Check cases.....	87,566	63,194	74,000	76,000
Bond cases.....	21,075	14,942	16,000	16,000
Counterfeiting.....	23,377	17,059	21,000	22,000
Protective intelligence.....	13,783	17,342	16,000	16,000
Other criminal and noncriminal cases.....	13,070	11,852	12,000	12,000
<b>Total.....</b>	<b>158,871</b>	<b>124,389</b>	<b>139,000</b>	<b>142,000</b>

**Object Classification (in thousands of dollars)**

Identification code 15-55-1408-0-1-908	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	37,702	42,157	47,148
11.3 Positions other than permanent.....	67	123	123
11.5 Other personnel compensation.....	8,039	6,915	7,447
<b>Total personnel compensation.....</b>	<b>45,808</b>	<b>49,195</b>	<b>54,718</b>
12.1 Personnel benefits: Civilian.....	3,346	3,540	3,969
13.0 Benefits for former personnel.....	9		
21.0 Travel and transportation of persons.....	6,623	5,154	5,755
22.0 Transportation of things.....	350	269	346
23.0 Rent, communications, and utilities.....	2,100	2,627	7,846
24.0 Printing and reproduction.....	140	133	163
25.0 Other services.....	2,037	2,475	2,972
26.0 Supplies and materials.....	1,976	1,563	1,774
31.0 Equipment.....	2,013	1,632	1,957
42.0 Insurance claims and indemnities.....	37		
91.0 Unvouchered.....	49		
<b>Total direct obligations.....</b>	<b>64,488</b>	<b>66,588</b>	<b>79,500</b>

## General and special funds—Continued

## SALARIES AND EXPENSES—Continued

## Object Classification (in thousands of dollars)—Continued

Identification code 15-55-1408-0-1-908	1973 actual	1974 est.	1975 est.
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	15	16	16
11.5 Other personnel compensation.....	15	16	16
Total personnel compensation.....	30	32	32
12.1 Personnel benefits: Civilian.....	2	2	2
25.0 Other services.....	3	10	10
26.0 Supplies and materials.....	23	20	20
Total reimbursable obligations.....	58	64	64
99.0 Total obligations.....	64,546	66,652	79,564

## Personnel Summary

<b>Direct:</b>			
Total number of permanent positions.....	2,876	2,876	3,107
Average paid employment.....	2,811	2,817	3,048
Average GS grade.....	9.6	10.1	10.2
Average GS salary.....	\$14,778	\$16,316	\$16,991
Average salary, grades established by Public Law 92-410 (4 D.C. 823).....	\$11,719	\$12,105	\$11,792
Average salary of ungraded positions.....	\$9,655	\$9,655	\$9,655
<b>Reimbursable:</b>			
Total number of permanent positions.....	2	2	2
Average paid employment.....	2	2	2
Average GS grade.....	7.0	7.0	7.1
Average GS salary.....	\$8,036	\$8,036	\$8,276

## SALARIES AND EXPENSES

(Supplemental now requested)

## Program and Financing (in thousands of dollars)

Identification code 15-55-1408-4-1-908	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Protection of White House, Executive Office Building and grounds, and foreign diplomatic missions.....		2,300	
10 Total obligations.....		2,300	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriations).....		2,300	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		2,300	
72 Obligated balance, start of year.....			80
74 Obligated balance, end of year.....		-80	
90 Outlays.....		2,220	80

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

## CONSTRUCTION OF SECRET SERVICE TRAINING FACILITIES

## Program and Financing (in thousands of dollars)

Identification code 15-55-1410-0-1-908	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Building construction (total program costs, funded).....	24		
Change in selected resources (undelivered orders).....	-1		
10 Total obligations (object class 32.0).....	23		

## Financing:

21 Unobligated balance available, start of year.....	-23		
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	23		
72 Obligated balance, start of year.....	1		
90 Outlays.....	24		

The Secret Service has completed its training facilities located at Beltsville, Md., on Government-owned property. No additional funds are requested in 1975.

## CONTRIBUTION FOR ANNUITY BENEFITS

## Program and Financing (in thousands of dollars)

Identification code 15-55-1407-0-1-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Contribution for annuity benefits (costs—obligations) (object class 12.1).....	1,623	1,500	1,700
<b>Financing:</b>			
60 Budget authority (appropriation) (permanent, indefinite).....	1,623	1,500	1,700
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,623	1,500	1,700
72 Obligated balance, start of year.....	636	126	142
74 Obligated balance, end of year.....	-126	-142	-142
90 Outlays.....	2,133	1,484	1,700

The District of Columbia is reimbursed for benefit payments made from the revenue of the District of Columbia to or for members of the Executive Protective 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).

## OFFICE OF THE COMPTROLLER OF THE CURRENCY

## Trust Funds

## ASSESSMENT FUNDS

## Program and Financing (in thousands of dollars)

Identification code 15-57-8413-0-8-508	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Supervision of national banks (costs—obligations).....	42,543	51,806	56,092
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources (see narrative):			
Assessments.....	-40,506	-44,000	-46,000
Trust examinations.....	-2,377	-2,200	-2,200
Investigations.....	-2,080	-1,855	-1,855
Reports sold.....	-466	-465	-465
Investment income.....	-2,299	-2,700	-2,700
Other.....	-430	-25	-25
21 Unobligated balance available, start of year.....	-23,854	-29,469	-28,908
24 Unobligated balance available, end of year.....	29,469	28,908	26,061
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-5,615	561	2,847
72 Obligated balance, start of year.....	3,715	4,169	4,325
74 Obligated balance, end of year.....	-4,169	-4,325	-4,350
90 Outlays.....	-6,069	405	2,822

The Office of the Comptroller of the Currency was created for the purpose of establishing and regulating a national banking system. The National Currency Act of 1863 (12 U.S.C. 1 et seq., 12 Stat. 665) provided for the chartering and supervising functions in this connection. The income of the Comptroller's Office is derived principally from assessments paid by national banks and interest on investments in U.S. Government obligations. In accordance with 12 U.S.C. 481 assessments paid by national banks are not construed to be Government funds. No funds derived from taxes or Federal appropriations are allocated to or used by the Comptroller's Office in any of its operations.

The Administrator of National Banks charters new banking institutions only after investigation and due consideration. Supervision of existing national banks is aided by the required submission of periodic reports and detailed, onsite examinations, the latter conducted by a staff of approximately 1,900 national bank examiners. At the present time there are approximately 4,600 national banks with over 14,000 operating branches and total assets of \$435 billion. As a result of the reports submitted and the examinations conducted, the Office determines the financial condition of individual national banks and the system as a whole, the soundness of operations and compliance with applicable laws and regulations.

In addition, the Comptroller considers applications for mergers in which the resulting bank will be a national bank, and applications from banks to establish branches.

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Operating income or loss (-):			
Revenue.....	45,858	48,545	50,545
Expense.....	42,531	51,806	56,092
Net operating income or loss (-).....	3,327	-3,261	-5,547
Nonoperating income:			
Investment income.....	2,299	2,700	2,700
Net income or loss (-) for the year.....	5,626	-561	-2,847

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Cash on hand and on deposit..	122	206	125	125
Advances.....	419	484	500	500
Accounts receivable.....	126	339	200	200
Accrued interest receivable.....	458	574	600	600
Investments in U.S. securities (at par).....	27,446	33,431	33,108	30,361
Prepaid expense.....	100	132	125	125
Fixed assets, net.....	596	607	607	607
Unamortized discount, net.....	-164	-477	-500	-550
Total assets.....	29,103	35,296	34,765	31,968
<b>Liabilities:</b>				
Current.....	2,436	2,854	2,850	2,900
Other liabilities.....	2,217	2,366	2,400	2,400
Total liabilities.....	4,653	5,220	5,250	5,300
<b>Trust equity:</b>				
Unobligated balance.....	23,854	29,469	28,908	26,061
Invested capital and earnings.....	596	607	607	607
Total trust equity.....	24,450	30,076	29,515	26,668

**Analysis of Changes in Trust Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Retained earnings:			
Start of year.....	24,450	30,076	29,515
Net income or loss (-) for the year.....	5,626	-561	-2,847
Total trust equity (end of year).....	30,076	29,515	26,668

**Object Classification (in thousands of dollars)**

Identification code 15-57-8413-0-508	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions.....	31,373	38,095	40,939
12.1 Personnel benefits: Civilian.....	2,678	3,241	3,483
21.0 Travel and transportation of persons.....	6,207	7,365	8,115
22.0 Transportation of things.....	94	140	110
23.0 Rent, communications, and utilities.....	1,302	1,765	2,420
24.0 Printing and reproduction.....	193	200	200
25.0 Other services.....	419	595	520
26.0 Supplies and materials.....	143	155	155
31.0 Equipment.....	134	250	150
99.0 Total obligations.....	42,543	51,806	56,092

**Personnel Summary**

Total number of permanent positions.....	2,466	2,511	2,811
Full-time equivalent of other positions.....	20	20	30
Average paid employment.....	2,249	2,480	2,680
Average GS equivalent grade.....	8.5	9.1	9.3
Average GS equivalent salary.....	\$13,582	\$13,969	\$14,356
Average salary of ungraded employees.....	\$9,011	\$9,250	\$9,500

**INTEREST ON THE PUBLIC DEBT****Federal Funds****General and special funds:****INTEREST ON THE PUBLIC DEBT****Program and Financing (in thousands of dollars)**

Identification code 15-60-0550-0-1-851	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Payment of interest (costs—obligations) (object class 43.0).....	24,167,493	29,100,000	30,500,000
<b>Financing:</b>			
60 Budget authority (appropriation) (permanent, indefinite).....	24,167,493	29,100,000	30,500,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	24,167,493	29,100,000	30,500,000
90 Outlays.....	24,167,493	29,100,000	30,500,000

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 notes and bonds of investment series A of 1965, interest is computed on an accrual basis. Interest on savings bonds and notes and the 1965 investment series is computed on a due and payable basis.

Payment of interest during 1973 was distributed among the following categories (in thousands of dollars):

Marketable.....	14,536,344
Savings bonds and notes.....	2,595,231
Special issues.....	5,200,235
Other nonmarketable issues.....	1,835,890
Transactions in transit (-).....	207

**GENERAL REVENUE SHARING***Federal Funds***General and special funds:****PAYMENTS TO STATE AND LOCAL GOVERNMENT FISCAL ASSISTANCE  
TRUST FUND****Program and Financing (in thousands of dollars)**

Identification code 15-70-2111-0-1-940	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 General revenue sharing payments (costs—obligations) (object class 25.0)	8,294,670	6,054,780	6,204,780
<b>Financing:</b>			
60 Budget authority (appropriation) (permanent)	8,294,670	6,054,780	6,204,780
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	8,294,670	6,054,780	6,204,780
90 Outlays	8,294,670	6,054,780	6,204,780

This account makes funds available to the State and local government fiscal assistance trust fund under the general revenue sharing program.

The amount (\$8,294,670,000) for 1973 was for the 18-month period from January 1, 1972 to June 30, 1973. The amounts for 1974 (\$6,054,780,000) and 1975 (\$6,204,780,000) represent the cost of one full year of operation for each of the respective years.

*Trust Funds***STATE AND LOCAL GOVERNMENT FISCAL ASSISTANCE TRUST FUND****Program and Financing (in thousands of dollars)**

Ident. code. 15-70-8111-0-7-940	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 General Revenue Sharing Payments (costs—obligations) (object class 41.0)	8,294,670	6,054,780	6,204,780
<b>Financing:</b>			
60 Budget authority (appropriation) (permanent)	8,294,670	6,054,780	6,204,780
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	8,294,670	6,054,780	6,204,780
72 Obligated balance, start of year		1,658,301	1,565,911
74 Obligated balance, end of year	-1,658,301	-1,565,911	-1,596,935
90 Outlays	6,636,369	6,147,170	6,173,756

This trust fund was established by Public Law 92-512 (86 Stat. 919) to provide general revenue sharing payments to localities for defined high-priority expenditures

and payments to States to supplement their revenue sources. Payments to States and localities are made at least quarterly. It is anticipated that the fourth quarter payment for each fiscal year will continue to be paid within the first 5 days of the succeeding fiscal year, as provided by law.

**GENERAL PROVISIONS—TREASURY  
DEPARTMENT**

SEC. 101. Appropriations in this Act to the Treasury Department shall be available for uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901-2) including maintenance, repairs, and cleaning; purchase of insurance for official motor vehicles operated in foreign countries, and services as authorized by title 5, United States Code, section 3109, but at rates for individuals not to exceed the per diem rate equivalent to the rate for GS-18. (Treasury Department Appropriation Act, 1974.)

**TITLE V—GENERAL PROVISIONS****THIS ACT**

SEC. 501. Where appropriations in this Act are expendable for travel expenses of employees and no specific limitation has been placed thereon, the expenditures for such travel expenses may not exceed the amounts set forth therefor in the budget estimates submitted for the appropriations: *Provided*, That this section shall not apply to travel performed by uncompensated officials of local boards and appeal boards of the Selective Service System; to travel performed directly in connection with care and treatment of medical beneficiaries of the Veterans Administration; or to payments to interagency motor pools where separately set forth in the budget schedules.

SEC. 502. No part of any appropriation contained in this Act shall be available to pay the salary of any person filling a position, other than a temporary position, formerly held by an employee who has left to enter the Armed Forces of the United States and has satisfactorily completed his period of active military or naval service and has within ninety days after his release from such service or from hospitalization continuing after discharge for a period of not more than one year made application for restoration to his former position and has been certified by the Civil Service Commission as still qualified to perform the duties of his former position and has not been restored thereto.

SEC. 503. No part of any appropriation made available in this Act shall be used for the purchase or sale of real estate or for the purpose of establishing new offices outside the District of Columbia: *Provided*, That this limitation shall not apply to programs which have been approved by the Congress and appropriations made therefor.

SEC. 504. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

SEC. 505. No part of any appropriation contained in this Act shall be available for the procurement of or for the payment of the salary of any person engaged in the procurement of any hand or measuring tool(s) not produced in the United States or its possessions except to the extent that the Administrator of General Services or his designee shall determine that a satisfactory quality and sufficient quantity of hand or measuring tools produced in the United States or its possessions cannot be procured as and when needed from sources in the United States and its possessions or except in accordance with procedures prescribed by section 6-104.4(b) of Armed Services Procurement Regulation dated January 1, 1969, as such regulation existed on June 15, 1970. This section shall be applicable to all solicitations for bids opened after its enactment.



## 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] 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; [\$1,714,263,000] \$2,319,423,000 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.

[For an additional amount for "Operating expenses", \$11,300,000.] (42 U.S.C. 2011; 2017; 87 Stat. 143; Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974; Supplemental Appropriations Act, 1974; additional authorizing legislation to be proposed.)

#### Program and Financing (in thousands of dollars)

Identification code 18-00-0101-0-1-058	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Nuclear materials.....	429,460	531,848	651,110
2. Weapons.....	862,744	835,580	857,530
3. Naval reactor development..	149,526	154,200	161,500
4. Civilian reactor research and development.....	255,907	290,390	349,750
5. Reactor safety research.....	33,858	40,683	48,440
6. Applied energy technology...	10,610	14,565	11,840
7. Space nuclear systems.....	38,590	26,100	27,000
8. Physical research.....	243,944	252,815	270,800
9. Controlled thermonuclear research.....	37,001	53,000	82,000
10. Biomedical and environmental research and safety....	111,423	124,563	150,943
11. Regulation activities.....	45,307	54,430	67,835
12. Program support.....	141,024	154,270	169,455
13. Cost of work for others.....	26,922	11,900	9,100
14. Adjustment to prior year costs.....	-346	-----	-----
<b>Total direct program...</b>	<b>2,385,970</b>	<b>2,544,344</b>	<b>2,857,303</b>
<b>Reimbursable program:</b>			
15. Manufacture of weapons parts or assemblies for DOD.....	32,430	19,965	21,125
16. Weapons testing support for DOD.....	34,344	41,564	41,100
17. Weapons research and development for DOD.....	36,181	42,078	41,554
18. Procurement of reactor cores for nuclear powered naval vessels (DOD).....	114,820	166,055	153,630

<b>19. Research and development:</b>			
Protection of public health and safety, environment, and energy for various agencies.....			
	51,296	46,377	42,591
<b>Total reimbursable program.....</b>			
	<b>269,071</b>	<b>316,039</b>	<b>300,000</b>
<b>Total program costs, funded.....</b>			
	<b>2,655,041</b>	<b>2,860,383</b>	<b>3,157,303</b>
Change in selected resources (undelivered orders and inventories) ..			
	24,935	356,696	147,720
10	<b>Total obligations.....</b>	<b>2,679,976</b>	<b>3,217,079</b>
<b>Financing:</b>			
Receipts and reimbursements from:			
11	Federal funds.....		
	-424,884	-202,440	-316,000
14	Non-Federal sources.....		
	-395,958	-805,300	-669,600
21	Unobligated balance available, <sup>1</sup> start of year.....		
	-193,054	-472,699	-----
24	Unobligated balance available, <sup>2</sup> end of year.....		
	472,699	-----	-----
	<b>Budget authority.....</b>	<b>2,138,780</b>	<b>1,736,639</b>
<b>Budget authority:</b>			
40	Appropriation.....		
	2,138,800	1,725,563	2,319,423
41	Transferred to other accounts.....		
	-20	-568	-----
43	Appropriation (adjusted).....		
	2,138,780	1,724,995	2,319,423
44.20	Proposed supplemental for civilian pay raises.....		
	-----	11,644	-----
<b>Relation of obligations to outlays:</b>			
71	Obligations incurred, net.....		
	1,859,134	2,209,339	2,319,423
72	Obligated balance, start of year.....		
	703,257	594,693	1,081,449
74	Obligated balance, end of year.....		
	-594,693	-1,081,449	-1,199,772
90	Outlays, excluding pay raise supplemental.....		
	1,967,698	1,710,939	2,201,100
91.20	Outlays from civilian pay raise supplemental.....		
	-----	11,644	-----

<sup>1</sup> Includes \$112,515 thousand in 1973 and \$250,309 thousand in 1974 for reimbursable work.

<sup>2</sup> Includes \$250,309 thousand in 1973 for reimbursable work.

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.

Total direct program costs in 1975 are estimated at \$2,857 million or \$313 million more than estimated 1974 costs of \$2,544 million, and \$471 million more than actual costs of \$2,386 million for 1973.

The schedule of costs by activity does not include nonbudgetary costs such as depreciation charges, accrued annual leave earned but not taken by AEC employees, and the cost of source and special nuclear materials consumed. In total, these are as follows: 1973, \$686.3 million; 1974 estimate, \$991.9 million; 1975 estimate \$882.2 million.

## General and special funds—Continued

## OPERATING EXPENSES—Continued

1. *Nuclear materials.*—This program relates to the production of special nuclear materials primarily for use in nuclear weapons and as fuel for private nuclear power reactors and the development of information on the availability of source materials.

Production of nuclear materials is carried on at major production plants located at Richland, Wash.; Savannah River, S.C.; Oak Ridge, Tenn.; Paducah, Ky.; and Portsmouth, Ohio. Production of uranium enriched in the isotope U<sup>235</sup> will continue to increase in 1975. AEC charges industry for its services in enriching uranium, and the related revenues are included in the receipts from non-Federal sources in the program and financing schedule.

In 1975 work will also continue on process improvements to assure efficiency and safety of operations and to develop more economical methods of production. By major category, the costs are as follows (in thousands of dollars):

Category	1973 actual	1974 estimate	1975 estimate
<b>Nuclear materials:</b>			
Production of enriched uranium.....	252,948	331,615	426,970
Production of plutonium and other reactor products.....	148,066	161,845	187,650
Other.....	28,446	38,388	36,490
<b>Total nuclear materials.....</b>	<b>429,460</b>	<b>531,848</b>	<b>651,110</b>

2. *Weapons.*—The major portion of this program encompasses weapons activities which include the production of atomic weapons; maintenance of stockpiled weapons in a state of constant readiness; design, development, and underground testing of new weapon types; and participation with the Department of Defense in the test readiness program and in the development of test detection methods. Also included is research and development for improving nuclear materials security. By major category the costs are as follows (in thousands of dollars):

Category	1973 actual	1974 estimate	1975 estimate
<b>Weapons activities:</b>			
Production and surveillance.....	403,901	390,500	400,200
Research and development.....	270,397	275,456	291,645
Testing.....	184,471	165,170	160,652
<b>Total weapons activities.....</b>	<b>858,769</b>	<b>831,126</b>	<b>852,497</b>
<b>Nuclear materials security.....</b>	<b>3,975</b>	<b>4,454</b>	<b>5,033</b>
<b>Total weapons.....</b>	<b>862,744</b>	<b>835,580</b>	<b>857,530</b>

3. *Naval reactor development.*—The naval reactor development program is aimed at designing and developing improved naval nuclear propulsion plants and reactor cores in a wide range of power ratings to meet the military requirements of the Department of Defense. The pressurized water nuclear propulsion plants and cores under development are suitable for installation in naval vessels ranging in size from small submarines to large combatant surface ships. Development continues on improved reactor concepts, components and materials for application to submarines and surface ships, with particular emphasis on obtaining improved longer life cores and on increasing reliability and maintainability of reactor plant components. During 1975, a high level of effort will continue on development of an advanced core with longer life for application to nuclear-powered guided-missile frigates and high-speed submarines, and on the development of advanced

reactors for submarines. An increased level of effort will be directed toward the development of a nuclear propulsion plant for the Trident submarines. By major category, the costs are as follows (in thousands of dollars):

Category	1973 actual	1974 estimate	1975 estimate
Submarine propulsion reactors.....	77,155	92,604	103,410
Surface ship propulsion reactors.....	62,252	50,833	46,692
Supporting research and development..	10,119	10,763	11,398
<b>Total naval reactor development program.....</b>	<b>149,526</b>	<b>154,200</b>	<b>161,500</b>

4. *Civilian reactor research and development.*—This program includes the development, demonstration, and improvement of nuclear power reactors, together with research and development on reactor technology and nuclear safety. By major category, the costs are as follows (in thousands of dollars):

Category	1973 actual	1974 estimate	1975 estimate
Central station power development....	186,450	193,890	250,550
Cooperative power reactor demonstration program.....	2,862	20,000	14,000
Nuclear safety.....	21,496	31,500	40,000
Technology and engineering.....	45,099	45,000	45,200
<b>Total civilian reactor research and development program....</b>	<b>255,907</b>	<b>290,390</b>	<b>349,750</b>

The development program on liquid metal fast breeder reactors (LMFBR) will be increasingly oriented to the engineering requirements necessary to achieve reliable, safe and economic breeder power plants including an LMFBR demonstration plant in the 350–400 MWe range.

On July 25, 1973, the Commission entered into contracts with Commonwealth Edison of Chicago, the Tennessee Valley Authority (TVA), and two not-for-profit organizations, the Breeder Reactor Corporation, and the Project Management Corporation, for a cooperative endeavor for the purpose of designing, constructing, and operating the Nation's first demonstration liquid metal fast breeder reactor plant. The plant will be located on a TVA site on the Clinch River near Oak Ridge, Tenn. Westinghouse will be the lead reactor manufacturer and Burns and Roe will be the architect-engineer for the plant. Research and development and design for the demonstration plant is now underway and will be accelerating in 1975.

Construction of the fast flux test facility (FFTF) will continue in 1975 and will involve considerable site activity in installation and checkout of key critical components and systems.

Operation of the zero power reactors, ZPR-6 and ZPR-9, at Argonne National Laboratory will be concluded in 1975 and the facility will be placed in standby on the basis that it can be reactivated at a future date.

The 1975 estimates reflect increased effort in the gas-cooled reactors program. This increase will permit additional emphasis on the gas-cooled reactors which utilize thorium and thereby extend the Nation's nuclear fuel supply.

The estimates provide for research and development in reactor technology and in nuclear safety with added emphasis directed toward breeder reactor safety. The division of naval reactors concluded its use of the engineering test reactor (ETR) at the National Reactor Testing Station in Idaho in April 1973; however, modifications are underway to continue use of the ETR for the breeder reactor safety program by installing a fuel element failure

propagation test loop. Initial tests in the ETR are scheduled for early 1975.

5. *Reactor safety research.*—This program includes experimental and analytical programs to provide improved capability to predict detailed aspects of the safety of nuclear reactors, and large experiments designed to proof-test the ability to synthesize data into overall predictions of reactor safety. By major category the costs are as follows (in thousands of dollars):

Category	1973 actual	1974 estimate	1975 estimate
Light water reactor safety experimentation and analysis.....	27,907	31,025	33,780
Fast reactor safety assessment.....	-----	500	3,030
Gas reactor safety assessment.....	-----	1,000	1,000
Nuclear safety test facilities operations.....	5,951	8,158	10,630
<b>Total reactor safety research.....</b>	<b>33,858</b>	<b>40,683</b>	<b>48,440</b>

The program will be increasingly oriented to obtaining an understanding of the many phenomena that must be dealt with in reactor safety analysis. Experimental programs generate data and provide a basis for the development and validation of analytical models. The models are used to extrapolate data obtained under test conditions to ranges of interest in full scale reactors. Integral experiments then are performed to test the validity of analytical modeling. The results of the program are proven methods of analysis needed to assess the safety of reactors, and information and methods needed to achieve the safe design and operation of reactors.

The program will continue to support ongoing safety research efforts by industry and will also expand efforts to utilize the capability of the national laboratories and universities in the safety research program. The use of Government research serves to maintain the necessary safety competence within the Government and provides the basis for independent assessment of the validity of data obtained from industry sources.

The 1975 primary emphasis will be placed upon obtaining data necessary in understanding phenomena to be dealt with in reactor safety analysis, and upon initiation of independent fast reactor and gas reactor safety assessment programs.

6. *Applied energy technology.*—The program includes development of energy sources and technologies for more efficient recovery and use of energy resources. By major category, the costs are as follows (in thousands of dollars):

Category	1973 actual	1974 estimate	1975 estimate
General energy development.....	1,751	9,050	8,540
Isotopes development technology.....	2,083	915	500
Applications of underground explosions.....	6,776	4,600	2,800
<b>Total applied energy technology program.....</b>	<b>10,610</b>	<b>14,565</b>	<b>11,840</b>

In 1975 the general energy development programs on energy transmission and energy storage will be expanded to include larger scale experiments in preparation for prototype demonstrations. The goal of the transmission program is to develop superconducting cables for high-capacity underground electric power transmission. The goal of the storage program is to develop techniques for storing electrical energy to allow central station electrical plants to operate at their maximum capacity (base load condition).

Isotopes development technology activities will continue with investigations into utilizing energy in the form of radiation or heat.

Underground explosions will include an increased effort in the development of in-situ processes for extraction of oil from oil shale, a limited effort in the recovery of non-ferrous metals from low-grade ore, and a limited effort in gas stimulation.

7. *Space nuclear systems.*—This program currently has three major objectives, i.e., (1) to develop and provide radioisotope thermoelectric generators (RTG's) for scheduled DOD and NASA flight missions, (2) to evaluate and develop improved technologies required to meet the demands of projected requirements in the future, and (3) to extend space technology to potential terrestrial energy related applications. The major emphasis in 1975 will be to provide radioisotope generators for the DOD Lincoln Experimental Satellite mission and the NASA Viking (Mars Lander) and Mariner Jupiter/Saturn missions.

By major category, the costs are as follows (in thousands of dollars):

Category	1973 actual	1974 estimate	1975 estimate
Space electric power.....	34,050	26,100	27,000
Space propulsion.....	4,540	-----	-----
<b>Total space nuclear systems.....</b>	<b>38,590</b>	<b>26,100</b>	<b>27,000</b>

8. *Physical research.*—This program provides support for both theoretical and experimental basic research in the physical sciences. Investigations are conducted at the boundaries of scientific knowledge in order to develop an understanding of the properties and behavior of both matter and energy. The basic foundation for advances in the development, use and control of atomic energy is developed through research in the field of physics, mathematics, chemistry, and metallurgy and materials. Estimates for this program include \$50 thousand for the Fermi and Lawrence awards. By major category, the costs are as follows (in thousands of dollars):

Category	1973 actual	1974 estimate	1975 estimate
High energy physics.....	122,560	125,300	132,200
Nuclear science.....	60,587	65,189	72,900
Materials sciences.....	29,702	32,108	34,000
Molecular sciences.....	31,095	30,218	31,700
<b>Total physical research program.....</b>	<b>243,944</b>	<b>252,815</b>	<b>270,800</b>

9. *Controlled thermonuclear research.*—The primary goal of the controlled thermonuclear research program is development of a new energy source based on the nuclear fusion process. Achievement of this goal will be of major significance because electric power generated by a fusion reactor would offer several potential advantages: plentiful and inexpensive fuel, inherent safety against nuclear runaway, and minimal environmental impact.

A significant increase is provided for in magnetic confinement systems to carry out experiments required to demonstrate long time confinement of high temperature plasma. This increase will provide for the initiation of fabrication of two new major experimental devices and increased research operations on current experimental devices to provide further information necessary for the design of power producing experiments.

The 1975 request also provides for an expansion of the efforts to develop the technological base for future fusion generation confinement experiments and power-producing fusion reactors.

Plasma physics research activities support the magnetic confinement systems and development and technology efforts. Significant increases in plasma physics research are needed to develop the body of knowledge required to

## General and special funds—Continued

## OPERATING EXPENSES—Continued

predict thermonuclear plasma behavior in confinement systems and fusion reactors.

By major category, the costs are as follows (in thousands of dollars):

Category	1973 actual	1974 estimate	1975 estimate
Magnetic confinement systems.....	23,457	29,560	43,500
Development and technology.....	7,012	12,870	20,000
Plasma physics research.....	6,532	10,570	18,500
Total controlled thermonuclear research.....	37,001	53,000	82,000

10. *Biomedical and environmental research and safety.*—The largest portion of this program provides for biomedical and environmental research to assess the risks associated with radiation and other energy related effluents. Also included in this program for 1975 are increases for research and development on methods for long-term management of commercial and AEC high level waste, the management of surplus contaminated facilities, and operational safety related activities. Biomedical and environmental research and development activities include major increases in such priority areas as the biomedical and environmental effects of transuranic isotopes, the biological effects of low doses of radiation, thermal effects, offshore siting, and the continued development of a radioisotope powered artificial heart. By major category, the costs are as follows (in thousands of dollars):

Category	1973 actual	1974 estimate	1975 estimate
Biomedical and environmental research:			
Health studies.....	30,171	32,534	35,687
Environmental studies.....	19,275	20,843	26,618
Biological studies.....	36,359	37,659	40,018
Physical and analytical studies.....	9,191	9,742	12,550
Heart devices.....	2,772	2,700	3,761
Nuclear education and training.....	3,151	2,205	2,389
Total biomedical and environmental research.....	100,919	105,683	121,023
Waste management.....	9,384	16,680	26,870
Operational safety.....	1,120	2,200	3,050
Total biomedical and environmental research and safety.....	111,423	124,563	150,943

11. *Regulation activities.*—The regulatory program carries out the Commission's statutory responsibility for assuring that the possession, use and disposal of radioactive materials and the construction and operation of reactors and other nuclear facilities are conducted in a manner consistent with public health and safety and with proper regard for environmental quality. By major category, the costs are as follows (in thousands of dollars):

Category	1973 actual	1974 estimate	1975 estimate
Standards.....	4,481	5,147	7,664
Licensing.....	23,192	26,861	32,567
Operations.....	10,242	12,156	15,256
Management direction and administration.....	3,687	5,101	6,079
Office of the General Counsel.....	1,668	1,958	2,571
Boards.....	2,037	3,207	3,698
Total regulation activities.....	45,307	54,430	67,835

The increases requested are to meet the significantly increased inspection and licensing workload resulting from the rapid growth in the number of commercial nuclear

facilities; decrease the time required to conduct construction permit reviews while maintaining the quality of those reviews; conduct standard plant reviews and early siting activities which enhance safety and reliability and are the foundation for very substantial shortening of the time required to bring nuclear plants on line; develop additional safety, environmental quality assurance, and materials protection standards which underpin improvements throughout the regulatory process; acquire resources for the timely evaluation of the liquid metal fast breeder reactor and gas cooled reactors; evaluate the planned commercial enrichment and plutonium recycle programs; and provide related support for these activities.

12. *Program support.*—This program provides the necessary support for the other operating programs. By sub-program, the costs are as follows (in thousands of dollars):

Subprogram	1973 actual	1974 estimate	1975 estimate
Operational program direction.....	120,061	132,235	141,995
Community operations.....	5,477	5,671	7,510
Security investigations.....	8,517	8,000	9,790
Information services.....	5,920	6,849	8,560
EEO contract compliance-assigned facilities.....	1,049	1,515	1,600
Total program support.....	141,024	154,270	169,455

Program efforts include:

*Operational program direction* of the AEC operating programs conducted through 11 operations offices, their subordinate area offices, and the Washington headquarters. Included are the salaries and other costs for employees engaged in executive direction, general management, and technical supervision. The 1975 estimate provides for 4,825 employees which is an increase over the level estimated for June 30, 1974.

*Community operations* which provides assistance payments to the former AEC communities of Oak Ridge, Tenn., Los Alamos, N.Mex., and Richland, Wash., under the Atomic Energy Community Act of 1955, as amended. The estimate also includes costs for municipal functions at Los Alamos, principally for fire protection.

*Security investigations* required by the Atomic Energy Act of 1954, as amended, for those persons who require access to restricted data of the atomic energy program. The number of background investigations to be requested in 1975 is estimated at 12,730 as compared with 11,625 for 1974 and 12,738 for 1973.

*Information services* for the scientific and technical community and the general public. To provide this information, a vast quantity of data on nuclear related subjects is collected, analyzed, organized, and made readily accessible through selective information retrieval systems, abstract journals, and specialized reference tools. Exhibits, demonstrations, popular-level films, educational booklets, and other printed releases are used to disseminate information to the general public. The 1975 estimate also provides for an expanded technology utilization effort providing for cooperative efforts between AEC laboratories and potential technology users in industry and State and local governments.

*Equal employment opportunity contract compliance-assigned facilities* functions to carry out AEC's responsibility as one of 17 compliance agencies designated by the Office of Federal Contract Compliance, Department of Labor. AEC is responsible for EEO Contract Compliance in private facilities of all Government contractors that fall into certain standard industrial classifications. The 1975 estimate provides for 67 permanent employees.

13. *Cost of work for others.*—In furthering the objective of widespread use of atomic energy for peaceful purposes,

AEC 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):

	1973 actual	1974 estimate	1975 estimate
Costs of products sold.....	22,649	4,100	3,610
Cost of services performed.....	3,689	7,030	4,470
Cost of uranium enrichment activity services.....	584	770	1,020
Total costs (excluding depreciation).....	26,922	11,900	9,100
Related revenues.....	43,697	12,885	10,190
Excess of revenues over related fund costs.....	16,775	985	1,090

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. The income is obtained from the following sources (in thousands of dollars):

	1973 actual	1974 estimate	1975 estimate
Income from products sold and services performed included in program costs of current or prior years:			
Sale of source and special nuclear materials.....	22,464	24,710	23,045
Uranium enrichment customers.....	257,050	1,689,695	2,547,230
Lease of materials, consumption charges for special nuclear materials, interest on deferred sale of materials, and changes for recovery of source and special nuclear materials.....	34,198	16,915	16,225
License fees.....	8,880	32,140	45,700
Sale of nuclear reactor steam.....	25,420	20,470	20,150
Other.....	4,249	8,485	7,060
Subtotal.....	352,261	792,415	659,410
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.....	38,696	4,370	4,475
Services performed.....	4,190	7,635	4,570
Uranium enrichment activity services.....	811	880	1,145
Subtotal.....	43,697	12,885	10,190
Total receipts and reimbursements from non-Federal sources (revenues applied).....	395,958	805,300	669,600

<sup>1</sup> Includes approximately \$79 million from sale of uranium concentrates.  
<sup>2</sup> Includes approximately \$55 million from sale of uranium concentrates.

Object Classification (in thousands of dollars)

Identification code 18-00-0101-0-1-058	1973 actual	1974 est.	1975 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	126,975	145,085	155,465
11.3 Positions other than permanent.....	2,998	3,835	3,982
11.5 Other personnel compensation.....	2,680	2,690	3,060
11.8 Special personal services payments.....	227	365	305
Total personnel compensation.....	132,880	151,975	162,812
12.1 Personnel benefits: Civilian.....	11,786	12,700	14,210
13.0 Benefits for former personnel.....	153	140	140
21.0 Travel and transportation of persons.....	5,937	7,706	8,807
22.0 Transportation of things.....	2,060	3,977	4,348
23.0 Rent, communications, and utilities.....	178,777	250,629	339,493

24.0 Printing and reproduction.....	1,371	1,529	1,891
25.0 Other services.....	2,044,859	2,106,986	2,314,568
26.0 Supplies and materials.....	2,660	2,957	3,554
41.0 Grants, subsidies, and contributions.....	5,486	5,645	7,480
42.0 Insurance claims and indemnities.....	1	-----	-----
91.0 Unvouchered.....	-----	100	-----
Total direct costs, funded.....	2,385,970	2,544,344	2,857,303
94.0 Change in selected resources.....	6,916	219,986	131,720
Total direct obligations.....	2,392,886	2,764,330	2,989,023
Reimbursable obligations:			
25.0 Other services (costs, funded).....	269,071	316,039	300,000
94.0 Change in selected resources.....	18,019	136,710	16,000
Total reimbursable obligations.....	287,090	452,749	316,000
99.0 Total obligations.....	2,679,976	3,217,079	3,305,023

Personnel Summary

Total number of permanent positions.....	7,143	7,426	7,821
Full-time equivalent of other positions.....	355	417	417
Average paid employment.....	4,320	7,743	8,066
Average grade, grades established by the Atomic Energy Commission.....	10.3	10.3	10.3
Average salary, salaries established by the Atomic Energy Commission.....	\$18,205	\$19,300	\$19,250

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 three hundred and [eighty-nine] ninety-five for replacement only, and hire of passenger motor vehicles; purchase (three) for replacement only, and hire of aircraft; [\$622,275,000] \$738,225,000, to remain available until expended.

[For an additional amount for "Plant and capital equipment", \$30,000,000, to remain available until expended.] (42 U.S.C. 2017; 87 Stat. 143; Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974; Supplemental Appropriations Act, 1974; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 18-00-0103-0-1-058	1973 actual	1974 est.	1975 est.
Program by activities:			
Capital outlays (facilities and equipment) for:			
1. Nuclear materials.....	105,605	234,585	235,950
2. Weapons.....	157,919	152,682	190,255
3. Naval reactor development.....	61,640	64,097	19,200
4. Civilian reactor research and development.....	55,470	126,117	175,600
5. Reactor safety research.....	4,916	7,875	7,300
6. Applied energy technology.....	750	400	885
7. Space nuclear systems.....	9,089	8,300	2,350
8. Physical research.....	106,768	56,019	46,350
9. Controlled thermonuclear research.....	2,719	4,000	20,300
10. Biomedical and environmental research and safety.....	15,572	15,342	33,145
11. Regulation activities.....	715	1,000	1,000
12. Program support.....	5,961	6,609	3,890
13. Construction planning and design.....	601	1,104	2,000
10 Total obligations <sup>1</sup> .....	527,725	678,130	738,225
Financing:			
17 Recovery of prior year obligations.....	-1,362	-818	-----
21 Unobligated balance available, start of year.....	-56,790	-25,037	-----
24 Unobligated balance available, end of year.....	25,037	-----	-----
40 Budget authority (appropriation).....	494,610	652,275	738,225

General and special funds—Continued

PLANT AND CAPITAL EQUIPMENT—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 18-00-0103-0-1-058	1973 actual	1974 est.	1975 est.
Relation of obligations to outlays:			
71 Obligations incurred, net.....	526,363	677,312	738,225
72 Obligated balance, start of year.....	414,197	515,114	586,609
74 Obligated balance, end of year.....	-515,114	-586,609	-639,934
90 Outlays.....	425,446	605,817	684,900

<sup>1</sup> Includes obligations for equipment not related to construction as follows: 1973, \$176,418 thousand; 1974, \$175,132 thousand; 1975, \$190,800 thousand.

This appropriation provides for construction of plants and facilities and for acquisition of capital equipment required for the production, research and development, and supporting programs of the Atomic Energy Commission. Of the budget authority of \$738.2 million being requested for 1975, \$168.0 million applies to new construction projects or modification of existing facilities, \$107 million is applicable to construction projects which were previously authorized by Congress, \$272.4 million is applicable to projects for which amended authorization is being requested, and \$190.8 million is required for acquisition of capital equipment not related to construction.

The principal projects for 1975 are described below:

1. *Nuclear materials.*—This category includes funds for projects which will allow for improvement and upgrading of existing gaseous diffusion plants and the development of new centrifuge technology to assist private industry's entry into the enrichment field. Also included in this category are funds for additional waste handling and storage facilities at various AEC sites.

2. *Weapons.*—This category includes funds for the modification of facilities at various AEC locations to provide for more efficient and economical production of Trident and other weapon systems. Funds are also included for new research and development facilities in support of the laser programs conducted at the Los Alamos Scientific Laboratory, Los Alamos, N. Mex., and Lawrence Livermore Laboratory, Livermore, Calif. Funds are also provided for construction of facilities at Rocky Flats, Colo., and the Los Alamos Scientific Laboratory to further enhance fire protection, safety, and operating conditions at these locations.

3. *Naval reactor development.*—This category includes funds for the completion of the S8G prototype reactor propulsion plant and for various general plant projects.

4. *Civilian reactor research and development.*—This category includes funds to support the work related to the development, demonstration, improvement, and safe operation of nuclear reactors and nuclear devices which may be used to generate electricity in powerplants and to produce heat for process applications. The principal projects are as follows: Transient test facility—the objective of this facility is to conduct thermal transient tests of small components and complex geometrical features of large LMFBR components. In addition to this new project, additional funds will be provided in 1975 for the fast flux test facility (FFTF) which will provide an instrumented environment in a fast flux for testing instrumented fuel specimens, fuel rods, fuel subassemblies, and clad and structural materials, with capabilities to test up to and including failure in dynamic sodium. The principal purpose of the FFTF is to provide a test reactor for the LMFBR and other fast reactor programs.

5. *Reactor safety research.*—This category includes funds for reactor safety facilities modifications to provide for additions, modifications, and changes to existing reactors, critical assemblies, and major test facilities.

8. *Physical research.*—This category provides funds for accelerator and reactor improvements and modifications necessary to support the planned research programs at several laboratory locations. In addition, funds are provided for heavy-ion physics facilities to meet the national need for heavy-ion research program at various locations.

10. *Biomedical and environmental research and safety.*—This category provides funds for laboratory facilities at Savannah River, S.C., and the Oak Ridge National Laboratory, Tenn., to support biomedical and environmental research. Also included are funds to provide additional and improved facilities to handle intermediate-level liquid waste at the Oak Ridge National Laboratory, Tenn., in order to assure continuity of laboratory operations.

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 the procurement of new research devices and computers. Additions are needed for expanding programs and to keep pace with rapidly changing technology in the the production and research programs.

PROGRAM BY ACTIVITIES

[In thousands of dollars]

Analysis of 1975 financing

	Costs to this appropriation			Deduct selected resources and unobligated balance, start of year	Add selected resources, end of year	Appropriation required, 1975	Appropriation required to complete
	1973 actual	1974 estimate	1975 estimate				
Nuclear materials.....	98,135	148,556	186,102	177,128	226,976	235,950	281,300
Weapons.....	124,236	161,837	172,510	155,102	172,847	190,255	85,050
Naval reactor development.....	13,332	46,748	55,563	90,364	54,001	19,200	-----
Civilian reactor research and development.....	85,275	133,377	151,548	58,015	82,067	175,600	102,650
Reactor safety research.....	7,087	7,340	5,856	4,999	6,443	7,300	-----
Applied energy technology.....	280	500	710	511	686	885	-----
Space nuclear systems.....	5,801	6,177	7,898	10,487	4,939	2,350	-----
Physical research.....	78,418	73,074	62,811	48,893	32,432	46,350	11,000
Controlled thermonuclear research.....	2,281	4,120	17,121	1,776	4,955	20,300	-----
Biomedical and environmental research and safety.....	9,585	13,881	18,370	13,271	28,046	33,145	4,100
Regulation activities.....	463	800	920	548	628	1,000	-----

Program support.....	3, 225	8, 802	4, 480	4, 284	3, 694	3, 890	7, 300
Construction planning and design.....	856	605	1, 011	715	1, 704	2, 000	-----
Total program costs, funded.....	428, 974	605, 817	684, 900	566, 093	619, 418	738, 225	491, 400
Change in selected resources (undelivered orders).....	97, 389	71, 495	53, 325	-----	-----	-----	-----
Recovery of prior year obligations.....	1, 362	818	-----	-----	-----	-----	-----
Total obligations.....	527, 725	678, 130	738, 225	-----	-----	-----	-----

Object Classification (in thousands of dollars)

Identification code 18-00-0103-0-1-058	1973 actual	1974 est.	1975 est.
25.0 Other services.....	233	-----	-----
31.0 Equipment.....	163, 439	170, 072	193, 500
32.0 Lands and structures.....	266, 664	436, 563	491, 400
Total costs, funded.....	430, 336	606, 635	684, 900
94.0 Change in selected resources.....	97, 389	71, 495	53, 325
99.0 Total obligations.....	527, 725	678, 130	738, 225

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows: Agency for International Development: IAEA Fellowship Program.

Trust Funds

ADVANCES FOR COOPERATIVE WORK

Program and Financing (in thousands of dollars)

Identification code 18-00-8575-0-7-058	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Washington Public Power Supply System (total program costs, funded).....	340	269	235
Change in selected resources (undelivered orders).....	-38	-----	-----
10 Total obligations.....	302	269	235
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-45	-34	-----
24 Unobligated balance available, end of year.....	34	-----	-----
60 Budget authority (appropriation) (permanent, indefinite).....	291	235	235
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	302	269	235
72 Obligated balance, start of year.....	38	-----	-----
90 Outlays.....	339	269	235

Funds are advanced to AEC by the Washington Public Power Supply System (WPPSS) to pay for services furnished by AEC in connection with the construction and operation by WPPSS of electric generating facilities at the Richland, Wash., New Production Reactor. The services provided by AEC contractors include lease of land, fire protection, utilities, maintenance of equipment installed by WPPSS, engineering support and estimated reactor costs chargeable to WPPSS.

Object Classification (in thousands of dollars)

Identification code 18-00-8575-0-7-058	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions.....	31	33	33
12.1 Personnel benefits: Civilian.....	2	3	3
25.0 Other services.....	307	233	199
Total costs, funded.....	340	269	235
94.0 Change in selected resources.....	-38	-----	-----
99.0 Total obligations.....	302	269	235

Personnel Summary

Total number of permanent positions.....	2	2	2
Average paid employment.....	2	2	2
Average grade, grades established by the Atomic Energy Commission.....	9.0	9.0	9.0
Average salary, salaries established by the Atomic Energy Commission.....	\$15, 684	\$16, 500	\$16, 500

GENERAL PROVISIONS

Sec. 101. Not to exceed 5 per centum of appropriations made available for the current fiscal year for "Operating expenses" and "Plant and capital equipment" may be transferred between such appropriations, but neither such appropriation, except as otherwise provided herein, shall be increased by more than 5 per centum by any such transfers, and any such transfers shall be reported promptly to the Appropriations Committees of the House and Senate. (*Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)





# ENVIRONMENTAL PROTECTION AGENCY

## Federal Funds

### General and special funds:

#### RESEARCH AND DEVELOPMENT

For research and development activities, including hire of passenger motor vehicles; hire, maintenance, and operation of aircraft and the [purchase] acquisition of not to exceed [one for replacement only] an additional three; uniforms, or allowances therefor, as authorized by 5 U.S.C. 5901-5902; services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed the per diem rate equivalent to the rate of GS-18; purchase of reprints; library memberships in societies or associations which issue publications to members only or at a price to members lower than to subscribers who are not members; [\$161,775,000] \$171,068,000, to remain available until expended. [of which \$9,000,000 shall be derived from the unexpended balance of amounts appropriated under this head in fiscal year 1973.]

[For an amount to provide for research on and testing of substitute chemicals, \$5,000,000.]

[For an additional amount for "Research and Development", \$10,500,000.]

[No part of any funds appropriated under this Act may be used by the Environmental Protection Agency to administer any program to tax, limit, or otherwise regulate parking facilities.] (42 U.S.C. 1857; 33 U.S.C. 1254, 1255, 1257, 1263, 1376; 42 U.S.C. 3253, 3259; 42 U.S.C. 4913, 4918; 7 U.S.C. 136; 5 U.S.C. Reorg. Plan of 1970 No. 3; 5 U.S.C. APP; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974; Supplemental Appropriations Act, 1974; additional authorizing legislation to be proposed for \$123,761,000.)

#### Program and Financing (in thousands of dollars)

Identification code 20-00-0107-0-1-404	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
Pollution processes effects, and control technology.....	158,715	178,100	171,000
Reimbursable program.....	832	1,200	1,200
10 Total program costs, funded—obligations.....	159,547	179,300	172,200
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-832	-1,200	-1,200
21 Unobligated balance available, start of year.....		-18,396	-9,212
24 Unobligated balance available, end of year.....	18,396	9,212	9,280
25 Unobligated balance lapsing.....	110		
Budget authority.....	177,221	168,916	171,068
<b>Budget authority:</b>			
40 Appropriation.....	185,224	168,275	171,068
41 Transferred to other accounts.....	-8,003	-559	
43 Appropriation (adjusted).....	177,221	167,716	171,068
44.20 Proposed supplemental for civilian pay raises.....		1,112	
44.30 Proposed supplemental for military pay raises.....		88	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	158,715	178,100	171,000
72 Obligated balance, start of year.....		93,771	136,871
74 Obligated balance, end of year.....	-93,771	-136,871	-129,871
90 Outlays, excluding pay raise supplemental.....	64,945	133,848	177,952
91.20 Outlays from civilian pay raise supplemental.....		1,064	48
91.30 Outlays from military pay raise supplemental.....		88	

EPA's research and development efforts are conducted through grants, contracts, and agreements with universities, industries, other private commercial firms, non-profit organizations, State and local governments, and Federal agencies as well as through research and development at EPA's laboratories and field locations.

These efforts are oriented toward producing the scientific knowledge and the tools for regulating, preventing, and abating pollution and are specifically directed to the problems of air pollution control, water pollution control, water supply protection, solid and toxic waste management, pesticide control, radiation protection, noise abatement, and interdisciplinary studies. Activities encompass research on the effects of pollutants on man, animals, aquatic life, plants, materials, and the general environment; research on the processes, such as dispersion, that affect pollution; the development of new and improved sampling and analytical methods and instruments for measuring pollutants; and the development and demonstration of new and improved technology for preventing and controlling pollution and recovery of materials from wastes. Included with the research and development program is its overall management and support.

#### Object Classification (in thousands of dollars)

Identification code 20-00-0107-0-1-404	1973 actual	1974 est.	1975 est.
<b>ENVIRONMENTAL PROTECTION AGENCY</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	29,104	33,039	31,668
11.3 Positions other than permanent.....	2,364	2,564	2,576
11.5 Other personnel compensation.....	616	598	594
Total personnel compensation.....	32,084	36,201	34,838
12.1 Personnel benefits: Civilian.....	3,181	3,500	3,400
13.0 Benefits for former personnel.....	35	35	35
21.0 Travel and transportation of persons.....	2,816	2,970	2,575
22.0 Transportation of things.....	491	440	430
23.0 Rent, communications, and utilities.....	5,004	4,753	8,072
24.0 Printing and reproduction.....	873	904	887
25.0 Other services.....	65,464	98,923	83,815
26.0 Supplies and materials.....	3,985	3,909	3,998
31.0 Equipment.....	5,642	611	611
32.0 Lands and structures.....	26		
41.0 Grants, subsidies, and contributions.....	35,315	23,078	30,539
42.0 Insurance claims and indemnities.....	7		
Total obligations, Environmental Protection Agency.....	154,923	175,324	169,200
<b>ALLOCATION TO FOOD AND DRUG ADMINISTRATION, DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE; NATIONAL SCIENCE FOUNDATION</b>			
12.1 Personnel benefits: Civilian.....	6		
21.0 Travel and transportation of persons.....	35	35	35
22.0 Transportation of things.....	2	2	2
23.0 Rent, communications, and utilities.....	55	55	55
24.0 Printing and reproduction.....	1	1	1
25.0 Other services.....	3,754	3,768	2,792
26.0 Supplies and materials.....	113	115	115
31.0 Equipment.....	637		
32.0 Lands and structures.....	21		
Total obligations, allocation accounts.....	4,624	3,976	3,000
99.0 Total obligations.....	159,547	179,300	172,200

General and special funds—Continued

RESEARCH AND DEVELOPMENT—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 20-00-0107-0-1-404	1973 actual	1974 est.	1975 est.
<b>Obligations are distributed as follows:</b>			
Environmental Protection Agency.....	154,923	175,324	169,200
National Science Foundation.....	1,300	1,300	1,000
Department of Health, Education, and Welfare: Food and Drug Administration.....	3,324	2,676	2,000
<b>Personnel Summary</b>			
Total number of permanent positions.....	1,941	1,989	1,926
Full-time equivalent of other positions.....	220	125	125
Average paid employment.....	1,980	2,087	1,942
Average GS grade.....	9.5	9.5	9.5
Average GS salary.....	\$15,610	\$16,280	\$16,271
Average salary of ungraded positions.....	\$7,463	\$7,463	\$7,463

ABATEMENT AND CONTROL

For abatement and control activities, including hire of passenger motor vehicles; hire, maintenance, and operation of aircraft; uniforms, or allowances therefor, as authorized by 5 U.S.C. 5901-5902; services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed the per diem rate equivalent to the rate for GS-18; purchase of reprints; library memberships in societies or associations which issue publications to members only or at a price to members lower than to subscribers who are not members; to remain available until expended, **[\$257,100,000], \$257,976,000, and for liquidation of obligations incurred in carrying out section 208 of the Federal Water Pollution Control Act, as amended, \$26,000,000, to remain available until expended, [of which \$3,700,000 shall be derived from the unexpended balance of amounts appropriated under this head in fiscal year 1973: Provided, That these funds shall be available to carry out the activities authorized by sections 104(g) (1) and (2) of the Federal Water Pollution Control Act.]**

**[For an amount for a study by the National Academy of Sciences, \$5,000,000, in connection with the Environmental Protection Agency.]**

**[For an amount to provide for conservation and pollution abatement practices including animal waste storage and diversion facilities and disposal of solid waste, to be transferred to and merged with the authority of the Agricultural Conservation Program (REAP) of the Department of Agriculture for the 1974 program, \$15,000,000, to remain available until expended.]**

Not to exceed 7 per centum of any appropriation made available to the Environmental Protection Agency by this Act (except appropriations for "Construction Grants" and "Scientific Activities Overseas") may be transferred to any other such appropriation. (42 U.S.C. 1857; 33 U.S.C. 1252, 1254, 1256, 1258, 1259, 1260, 1261, 1262, 1281, 1283, 1285, 1288, 1290, 1311, 1312, 1313, 1314, 1316, 1317, 1322, 1323, 1363, 1376; 33 U.S.C. 1412, 1414, 1420; 42 U.S.C. 3253, 3254, 3259; 42 U.S.C. 4903, 4904, 4905, 4906, 4907, 4916, 4917, 4918; 7 U.S.C. 135, 136; 5 U.S.C. Reorg. Plan No. 3 of 1970; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974; additional authorizing legislation to be proposed for \$151,289,000.)

Program and Financing (in thousands of dollars)

Identification code 20-00-0108-0-1-404	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
Standards setting, planning assistance, and training.....	194,239	267,723	359,603
Reimbursable program.....	2,679	3,977	3,977
10 Total program costs, funded—obligations.....	196,918	271,700	363,580

Financing:

11 Receipts and reimbursements from:			
Federal funds.....	-2,679	-3,977	-3,977
21.40 Unobligated balance available start of year: Appropriation.....		-21,653	-35,024
24.40 Unobligated balance available end of year: Appropriation.....	21,653	35,024	33,397
Unobligated balance lapsing:			
25.40 Appropriation.....	197		
25.49 Contract authority.....	50,000	75,000	50,000
Budget authority.....	266,089	356,094	407,976
<b>Budget authority:</b>			
<b>Current:</b>			
40 Appropriation.....	217,223	273,400	283,976
40.49 Portion applied to liquidate contract authority.....		-4,000	-26,000
41 Transfer to other accounts.....	-2,402	-15,917	
42 Transfer from other accounts.....	1,268	311	
43 Appropriation (adjusted).....	216,089	253,794	257,976
44.20 Proposed supplemental for civilian pay raises.....		2,188	
44.30 Proposed supplemental for military pay raises.....		112	
49 Contract authority.....	50,000		
<b>Permanent:</b>			
69 Contract authority.....		100,000	150,000
<b>Relation of obligations to outlays:</b>			
71 Obligations, incurred, net.....	194,239	267,723	359,603
Obligated balance, start of year:			
72.40 Appropriation.....		79,836	106,559
72.49 Contract authority.....			21,000
Obligated balance, end of year:			
74.40 Appropriation.....	-79,836	-106,559	-92,162
74.49 Contract authority.....		-21,000	-95,000
90 Outlays, excluding pay raise supplemental.....	114,403	217,792	299,908
91.20 Outlays from civilian pay raise supplemental.....		2,096	92
91.30 Outlays from military pay raise supplemental.....		112	
<b>Status of Unfunded Contract Authority (in thousands of dollars)</b>			
Unfunded balance, start of year.....			21,000
Contract authority.....	50,000	100,000	150,000
Administrative cancellation of unfunded balance.....	-50,000	-75,000	-50,000
Unfunded balance end of year.....		-21,000	-95,000
Appropriation to liquidate contract authority.....		4,000	26,000

EPA is responsible for major Federal environmental pollution abatement and control programs, including programs in air and water pollution control, water supply and radiation protection, solid and toxic waste management, pesticides control, noise abatement, and interdisciplinary activities.

Program efforts entail developing environmental standards; monitoring and surveillance of pollution conditions; grant support of State and local pollution control planning; direct Federal pollution control planning; grant support for State, regional and local pollution control programs; technical assistance to pollution control agencies and organizations; assistance to Federal agencies in complying with environmental standards and insuring that their activities have minimum environmental impact; and training to increase the supply of and improve the skills of pollution control personnel. Increases for drinking water supply and toxic waste management are related to pending legislation.

Object Classification (in thousands of dollars)			
Identification code 20-00-0108-0-1-404	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	48,798	55,567	59,025
11.3 Positions other than permanent.....	3,661	3,957	3,976
11.5 Other personnel compensation.....	1,012	1,063	1,068
<b>Total personnel compensation.....</b>	<b>53,471</b>	<b>60,587</b>	<b>64,069</b>
12.1 Personnel benefits: Civilian.....	5,260	5,900	6,198
13.0 Benefits for former personnel.....	55	55	55
21.0 Travel and transportation of persons.....	4,895	5,786	5,800
22.0 Transportation of things.....	408	413	417
23.0 Rent, communications, and utilities.....	8,704	9,031	15,721
24.0 Printing and reproduction.....	1,100	1,228	1,259
25.0 Other services.....	32,638	67,606	67,371
26.0 Supplies and materials.....	2,385	2,443	2,927
31.0 Equipment.....	2,653	3,227	3,084
32.0 Lands and structures.....	33	---	---
41.0 Grants, subsidies, and contributions.....	85,314	115,424	196,679
42.0 Insurance claims and indemnities.....	2	---	---
<b>99.0 Total obligations.....</b>	<b>196,918</b>	<b>271,700</b>	<b>363,580</b>

Note.—Excludes \$523 thousand in 1975 for Water Resources Council activities transferred to (in thousands of dollars):

Atomic Energy Commission.....	5
Department of Commerce.....	211
Department of Housing and Urban Development.....	115
Water Resources Council.....	192
<b>Total.....</b>	<b>523</b>

Comparable amounts for 1973 (\$695 thousand) and 1974 (\$525 thousand) are included above.

**Personnel Summary**

Total number of permanent positions.....	3,598	3,800	3,846
Full-time equivalent of other positions.....	508	454	454
Average paid employment.....	3,771	4,016	4,199
Average GS grade.....	9.5	9.5	9.5
Average GS salary.....	\$15,610	\$16,280	\$16,271
Average salary of ungraded positions.....	\$7,463	\$7,463	\$7,463

**ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS**

Note.—Obligations incurred under allocations from other accounts are included in the schedule of parent appropriation, as follows:

- Interior: National Park Service, "Planning and Construction."
- Executive: "Appalachian regional development programs."
- Commerce:
  - Regional Action Planning Commission, "Regional development programs."
  - Economic Development Administration, "Development facilities."
- Labor: Manpower Administration, "Manpower training services."

**ENFORCEMENT**

For enforcement activities, including hire of passenger motor vehicles; hire, maintenance, and operation of aircraft; uniforms, or allowances therefor, as authorized by 5 U.S.C. 5901-5902; services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed the per diem rate equivalent to the rate for GS-18; purchase of reprints; library memberships in societies or associations which issue publications to members only or at a price to members lower than to subscribers who are not members; **[\$46,150,000] \$53,340,000.** (42 U.S.C. 1857; 33 U.S.C. 1311, 1314, 1318, 1319, 1320, 1321, 1328, 1341, 1342, 1343, 1344, 1345, 1364, 1365, 1376; 42 U.S.C. 4910, 4918; 7 U.S.C. 135, 136; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974; additional authorizing legislation to be proposed for \$10,670,000.)

**Program and Financing (in thousands of dollars)**

Identification code 20-00-0106-0-1-404	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Standards, permits, enforcement and legal counsel (costs—obligations) ..	31,481	48,781	53,340

Financing:			
Identification code 20-00-0106-0-1-404	1973 actual	1974 est.	1975 est.
21.40 Unobligated balance available, start of year.....	---	---	-2,000
24.40 Unobligated balance available end of year.....	2,000	---	---
25.49 Unobligated balance lapsing.....	539	---	---
<b>Budget authority.....</b>	<b>34,020</b>	<b>46,781</b>	<b>53,340</b>
<b>Budget authority:</b>			
40 Appropriation.....	28,894	46,150	53,340
41 Transferred to other accounts.....	-332	-402	---
42 Transferred from other accounts.....	5,458	33	---
<b>43 Appropriation (adjusted).....</b>	<b>34,020</b>	<b>45,781</b>	<b>53,340</b>
44.20 Proposed supplemental for civilian pay raises.....	---	983	---
44.30 Proposed supplemental for military pay raises.....	---	17	---
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	31,481	48,781	53,340
72.40 Obligated balance, start of year.....	---	5,721	14,502
74.40 Obligated balance, end of year.....	-5,721	-14,502	-15,842
<b>90 Outlays, excluding pay raise supplemental.....</b>	<b>25,760</b>	<b>39,040</b>	<b>51,960</b>
91.20 Outlays from civilian pay raise supplemental.....	---	943	40
91.30 Outlays from military pay raise supplemental.....	---	17	---

EPA's enforcement responsibilities are in the areas of air pollution control, water pollution control, and pesticide control. Much of the effort is in support of or in co-operation with State and local enforcement programs, such as the enforcement of air quality standards; navigable and interstate water quality standards; and issuance of discharge permits. Enforcement includes such actions as notices of violation, abatement orders, enforcement conferences, civil and criminal court actions, and, in the case of pesticides, recalls and seizures. Overall management and support is included.

**Object Classification (in thousands of dollars)**

Identification code 20-00-0106-0-1-404	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	16,792	20,717	21,789
11.3 Positions other than permanent.....	812	894	898
11.5 Other personnel compensation.....	264	265	278
<b>Total personnel compensation.....</b>	<b>17,868</b>	<b>21,876</b>	<b>22,965</b>
12.1 Personnel benefits: Civilian.....	1,609	2,100	2,200
13.0 Benefits for former personnel.....	13	13	13
21.0 Travel and transportation of persons.....	1,717	2,008	2,025
22.0 Transportation of things.....	137	150	160
23.0 Rent, communications, and utilities.....	3,435	3,942	6,886
24.0 Printing and reproduction.....	324	410	430
25.0 Other services.....	4,315	14,608	16,741
26.0 Supplies and materials.....	885	979	1,225
31.0 Equipment.....	1,165	2,695	695
32.0 Lands and structures.....	1	---	---
42.0 Insurance claims and indemnities.....	12	---	---
<b>99.0 Total obligations.....</b>	<b>31,481</b>	<b>48,781</b>	<b>53,340</b>

**Personnel Summary**

Total number of permanent positions.....	1,484	1,557	1,607
Full-time equivalent of other positions.....	93	73	73
Average paid employment.....	1,439	1,549	1,613
Average GS grade.....	9.5	9.5	9.5
Average GS salary.....	\$15,610	\$16,280	\$16,271
Average salary of ungraded positions.....	\$7,463	\$7,463	\$7,463

**General and special funds—Continued**

**AGENCY AND REGIONAL MANAGEMENT**

For agency and regional management expenses, including official reception and representation expenses (not to exceed \$2,000); hire of passenger motor vehicles; hire, maintenance, and operation of aircraft; uniforms, or allowances therefor, as authorized by 5 U.S.C. 5901-5902; services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed the per diem rate equivalent to the rate for GS-18; purchase of reprints; library memberships in societies or associations which issue publications to members only or at a price to members lower than to subscribers who are not members; **[\$49,675,000]** \$58,816,000.

**[**For an amount to provide for the preparation of Environmental Impact Statements as required by section 102(2)(C) of the National Environmental Policy Act on all proposed actions by the Environmental Protection Agency, except where prohibited by law, \$5,000,000.**]** (33 U.S.C. 1363; 42 U.S.C. 1857; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 20-00-0105-0-1-404	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
Executive direction staff and administrative support.....	44,999	55,073	58,816
Reimbursable program.....	98	163	163
10 Total program costs, funded—obligations.....	45,097	55,236	58,979
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-98	-163	-163
25.49 Unobligated balance lapsing.....	892		
Budget authority.....	45,891	55,073	58,816
<b>Budget authority:</b>			
<b>Current:</b>			
40 Appropriation.....	41,960	54,675	58,816
41 Transferred to other accounts.....	-419	-702	
42 Transferred from other accounts.....	4,350		
43 Appropriation (adjusted).....	45,891	53,973	58,816
44.20 Proposed supplemental for civilian pay raises.....		1,066	
44.30 Proposed supplemental for military pay raises.....		34	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	44,999	55,073	58,816
72.40 Obligated balance, start of year.....		5,771	10,844
74.40 Obligated balance, end of year.....	-5,771	-10,844	-9,660
90 Outlays, excluding pay raise supplemental.....	39,228	48,944	59,956
91.20 Outlays from civilian pay raise supplemental.....		1,022	44
91.30 Outlays from military pay raise supplemental.....		34	

This appropriation provides for the general management of EPA, including overall planning and direction and regional administration.

**Object Classification (in thousands of dollars)**

Identification code 20-00-0105-0-1-404	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	25,414	29,098	29,483
11.3 Positions other than permanent.....	2,920	3,149	3,164
11.5 Other personnel compensation.....	752	700	730
Total personnel compensation.....	29,086	32,947	33,377
12.1 Personnel benefits: Civilian.....	2,424	3,200	3,250
13.0 Benefits for former personnel.....	19	19	19
21.0 Travel and transportation of persons.....	1,546	1,727	1,720

22.0 Transportation of things.....	89	90	90
23.0 Rent, communications, and utilities.....	2,805	3,900	7,100
24.0 Printing and reproduction.....	298	300	300
25.0 Other services.....	7,982	12,538	12,448
26.0 Supplies and materials.....	417	425	585
31.0 Equipment.....	332	90	90
41.0 Grants, subsidies, and contributions.....	95		
42.0 Insurance claims and indemnities.....	4		
99.0 Total obligations.....	45,097	55,236	58,979

**Personnel Summary**

Total number of permanent positions.....	1,775	1,859	1,827
Full-time equivalent of other positions.....	231	264	264
Average paid employment.....	1,841	2,028	2,036
Average GS grade.....	9.5	9.5	9.5
Average GS salary.....	\$15,610	\$16,280	\$16,271
Average salary of ungraded positions.....	\$7,463	\$7,463	\$7,463

**CONSTRUCTION GRANTS**

For liquidation of obligations incurred pursuant to authority contained in section 203 of the Federal Water Pollution Control Act, as amended, **[\$600,000,000]** \$1,650,000,000, to remain available until expended. (33 U.S.C. 1283, 1287; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Ident. code 20-00-0103-0-1-404	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Waste treatment works construction (total obligations) (object class 41.0).....	2,926,271	3,944,821	4,500,000
<b>Financing:</b>			
Unobligated balance available, start of year:			
21.40 Appropriation.....	-1,423,892	-1,928,669	
21.49 Contract authority.....		-3,468,952	-5,452,800
Unobligated balance available, end of year:			
24.40 Appropriation.....	1,928,669		
24.49 Contract authority.....	3,468,952	5,452,800	952,800
Budget authority.....	6,900,000	4,000,000	
<b>Budget authority:</b>			
40 Appropriation.....	1,900,000	600,000	1,650,000
40.49 Portion applied to liquidate contract authority.....		-600,000	-1,650,000
43 Appropriation (adjusted).....	1,900,000		
49 Contract authority.....	5,000,000	4,000,000	
<b>Relation of obligation to outlays:</b>			
71 Obligations incurred, net.....	2,926,271	3,944,821	4,500,000
Obligated balance, start of year:			
72.40 Appropriation.....	1,776,567	2,487,348	3,016,017
72.49 Contract authority.....		1,531,048	2,947,200
Obligated balance, end of year:			
74.40 Appropriation.....	-2,487,348	-3,016,017	-1,316,017
74.49 Contract authority.....	-1,531,048	-2,947,200	-5,797,200
77 Adjustments in expired accounts.....	-41		
90 Outlays.....	684,400	2,000,000	3,350,000

**Status of Unfunded Contract Authority (in thousands of dollars)**

Unfunded balance, start of year.....		5,000,000	8,400,000
Contract authority.....	5,000,000	4,000,000	
Unfunded balance, end of year.....	-5,000,000	-8,400,000	-6,750,000
Appropriation to liquidate contract authority.....		600,000	1,650,000

Grants are made to municipal, intermunicipal, State, and interstate agencies to assist in financing the planning, design, and construction of municipal waste water treatment facilities. An allotment of \$4 billion of the 1975 authorization has been made for the purpose of awarding grants. An appropriation of nearly \$1.7 billion is requested to liquidate contract authority.

SCIENTIFIC ACTIVITIES OVERSEAS (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the Environmental Protection Agency in the conduct of scientific activities overseas in connection with environmental pollution, as authorized by law, **[\$2,000,000] \$4,000,000**, to remain available until expended: *Provided*, That this appropriation shall be available, in addition to other appropriations to such Agency, for payments in the foregoing currencies. (*Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 20-00-0104-0-1-404	1973 actual	1974 est.	1975 est.
<b>Program by activity:</b>			
10 Foreign environmental pollution research (costs—obligations) .....	3,617	5,431	4,000
<b>Financing:</b>			
17 Recovery of prior year obligations .....	-10	-----	-----
21 Unobligated balance available, start of year .....	-3,038	-3,431	-----
24 Unobligated balance available, end of year .....	3,431	-----	-----
40 Budget authority (appropriation) .....	4,000	2,000	4,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net .....	3,607	5,431	4,000
72 Obligated balance, start of year .....	6,010	6,757	7,638
74 Obligated balance, end of year .....	-6,757	-7,638	-7,678
90 Outlays .....	2,860	4,550	3,960

Excess foreign currencies derived through sales of surplus agricultural commodities and from other sources are used to support research on the sources, effects, and control of environmental pollution.

Object Classification (in thousands of dollars)

Identification code 20-00-0104-0-1-404	1973 actual	1974 est.	1975 est.
<b>ENVIRONMENTAL PROTECTION AGENCY</b>			
21.0 Travel and transportation of persons .....	65	70	70
25.0 Other services .....	3,335	5,311	3,880
41.0 Grants, subsidies and contributions .....	167	-----	-----
Total obligations, Environmental Protection Agency .....	3,567	5,381	3,950
<b>ALLOCATION TO NATIONAL SCIENCE FOUNDATION</b>			
25.0 Other services .....	50	50	50
99.0 Total obligations .....	3,617	5,431	4,000

OPERATIONS, RESEARCH, AND FACILITIES

Program and Financing (in thousands of dollars)

Identification code 20-00-0100-0-1-404	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Operations, research, and facilities (program costs, funded—obligations) .....	89,388	20,636	3,017
<b>Financing:</b>			
17 Recovery of prior year obligations .....	-7,636	-----	-----
21 Unobligated balance available, start of year .....	-106,573	-23,662	-3,026
24 Unobligated balance available, end of year .....	23,662	3,026	9
25.49 Unobligated balance lapsing .....	1,159	-----	-----
Budget authority .....	-----	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net .....	81,752	20,636	3,017
72.40 Obligated balance, start of year .....	243,920	144,137	55,973
74.40 Obligated balance, end of year .....	-144,137	-55,973	-12,190
90 Outlays .....	181,535	108,800	46,800

This reflects action by Congress to separate 1973 agency request into the four appropriations of research and development, abatement and control, enforcement, and agency and regional management.

Object Classification (in thousands of dollars)

Identification code 20-00-0100-0-1-404	1973 actual	1974 est.	1975 est.
<b>ENVIRONMENTAL PROTECTION AGENCY</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions .....	549	-----	-----
11.3 Positions other than permanent .....	87	997	-----
11.5 Other personnel compensation .....	68	-----	-----
Total personnel compensation .....	704	997	-----
12.1 Personnel benefits: Civilian .....	65	96	-----
13.0 Benefits for former personnel .....	-----	-----	-----
21.0 Travel and transportation of persons .....	427	40	-----
22.0 Transportation of things .....	57	-----	-----
23.0 Rent, communications, and utilities .....	352	-----	-----
24.0 Printing and reproduction .....	85	-----	-----
25.0 Other services .....	31,786	6,024	-----
26.0 Supplies and materials .....	540	-----	-----
31.0 Equipment .....	2,182	1,042	3,000
32.0 Lands and structures .....	67	10,240	-----
41.0 Grants, subsidies, and contributions .....	29,546	609	-----
42.0 Insurance claims and indemnities .....	-----	-----	-----
Total obligations, Environmental Protection Agency .....	65,811	19,048	3,000
<b>ALLOCATION ACCOUNTS</b>			
21.0 Travel and transportation of persons .....	8	14	15
22.0 Transportation of things .....	1	1	-----
23.0 Rent, communications, and utilities .....	1	1	-----
24.0 Printing and reproduction .....	49	24	2
25.0 Other services .....	1,768	150	-----
26.0 Supplies and materials .....	5	5	-----
31.0 Equipment .....	19	19	-----
32.0 Lands and structures .....	21,725	1,374	-----
Total obligations, allocation accounts .....	23,576	1,588	17
99.0 Total obligations .....	89,388	20,636	3,017

## General and special funds—Continued

## OPERATIONS, RESEARCH, AND FACILITIES—Continued

## Object Classification (in thousands of dollars)—Continued

Identification code 20-00-0100-0-1-404	1973 actual	1974 est.	1975 est.
Obligations are distributed as follows:			
Environmental Protection Agency.....	65,811	19,048	3,000
General Services Administration.....	22,775	1,508	17
Department of Health, Education, and Welfare: Food and Drug Administration.....	51	80	-----
Department of Agriculture: Extension Service.....	750	-----	-----

## Personnel Summary

Total number of permanent positions.....	53	-----	-----
Full-time equivalent of other positions.....	-----	-----	-----
Average paid employment.....	48	73	-----
Average GS grade.....	9.5	-----	-----
Average GS salary.....	\$15,610	-----	-----
Average salary of ungraded positions.....	\$7,463	-----	-----

## Public enterprise funds:

## REVOLVING FUND FOR CERTIFICATION AND OTHER SERVICES

## Program and Financing (in thousands of dollars)

Identification code 20-00-4311-0-3-404	1973 actual	1974 est.	1975 est.
Program by activities:			
10 Pesticides (program costs, funded—obligations).....	880	913	860
Financing:			
14 Receipts and reimbursements from: Non-Federal sources.....	-637	-685	-860
21 Unobligated balance available, start of year.....	-430	-187	-----
22 Unobligated balance transferred from other accounts.....	-----	-41	-----
24 Unobligated balance available, end of year.....	187	-----	-----
Budget authority.....			
Relation of obligations to outlays:			
71 Obligations incurred, net.....	243	228	-----
72 Obligated balance, start of year.....	50	83	111
74 Obligated balance, end of year.....	-83	-111	-111
90 Outlays.....	209	200	-----

Fees are paid by industry for Federal services in establishing tolerances for residue of pesticide chemicals in or on food and animal feed.

## Object Classification (in thousands of dollars)

Identification code 20-00-4311-0-3-404	1973 actual	1974 est.	1975 est.
Personnel compensation:			
11.1 Permanent positions.....	758	825	784
11.5 Other personnel compensation.....	6	6	6
Total personnel compensation.....			
12.1 Personnel benefits: Civilian.....	62	65	65
21.0 Travel and transportation of persons.....	10	-----	-----
25.0 Other services.....	5	-----	-----
26.0 Supplies and materials.....	36	17	5
31.0 Equipment.....	3	-----	-----
99.0 Total obligations.....	880	913	860

## Personnel Summary

Total number of permanent positions.....	51	51	51
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	46	49	49
Average GS grade.....	9.5	9.5	9.5
Average GS salary.....	\$15,610	\$16,280	\$16,271
Average salary of ungraded positions.....	\$7,463	\$7,463	\$7,463

## Intragovernmental funds:

## CONSOLIDATED WORKING FUND

## Program and Financing (in thousands of dollars)

Identification code 20-00-3912-0-4-404	1973 actual	1974 est.	1975 est.
Program by activities:			
10 Manpower training (obligations).....	647	781	600
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-529	-600	-600
17 Recovery of prior year obligations.....	-202	-----	-----
21 Unobligated balance available, start of year.....	-110	-181	-----
24 Unobligated balance available, end of year.....	181	-----	-----
25 Unobligated balance lapsing.....	13	-----	-----
Budget authority.....			

## Relation of obligations to outlays:

71 Obligations incurred, net.....	-84	181	-----
72 Obligated balance, start of year.....	1,452	937	718
74 Obligated balance, end of year.....	-937	-718	-518
77 Adjustments in expired accounts.....	-26	-----	-----
90 Outlays.....	405	400	200

## Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	-----	78	156
11.5 Other personnel compensation.....	21	-----	-----
Total personnel compensation.....			
12.1 Personnel benefits: Civilian.....	1	1	1
21.0 Travel and transportation of persons.....	38	38	38
25.0 Other services.....	587	664	405
99.0 Total obligations.....	647	781	600

## Personnel Summary

Total number of permanent positions.....	0	6	6
Average paid employment.....	2	0	0
Average GS grade.....	-----	9.5	9.5
Average GS salary.....	-----	\$16,280	\$16,271

## Trust Funds

## MISCELLANEOUS TRUST FUNDS

## Program and Financing (in thousands of dollars)

Identification code 20-00-9999-0-7-404	1973 actual	1974 est.	1975 est.
Program by activities:			
1. Miscellaneous contributed funds.....	4	50	35
2. Citizens fund for pollution control.....	-----	11	-----
10 Total program costs, funded—obligations (object class 25.0).....	4	61	35

<b>Financing:</b>				
21	Unobligated balance available, start of year	-65	-66	-20
24	Unobligated balance available, end of year	66	20	-----
60	<b>Budget authority (appropriation)</b> (permanent, indefinite) (miscellaneous contributed funds) -----	5	15	15
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net. -----	4	61	35
72	Obligated balance, start of year. -----	-----	2	13
74	Obligated balance, end of year. -----	-2	-13	-8
90	Outlays -----	2	50	40

<b>Outlays are distributed as follows:</b>				
	Miscellaneous contributed funds -----	2	39	40
	Citizens fund for pollution control -----	-----	11	-----

Includes gifts for pollution control programs which are, for the most part, designated for a specific use by the donor, and deposits from pesticide registrants to cover the costs of petition hearings when such hearings result in unfavorable decisions to the petitioner.





## GENERAL SERVICES ADMINISTRATION

### REAL PROPERTY ACTIVITIES

#### Federal Funds

#### General and special funds:

#### 【PUBLIC BUILDINGS SERVICE】

#### 【OPERATING EXPENSES】

【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; \$480,582,000: *Provided*, That this appropriation shall be available, after submission to the House and Senate Committees on Appropriations, 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: *Provided further*, That none of the funds made available under this head shall be available for the acquisition of unimproved real property or real property having improvements of negligible value for Government purposes: *Provided further*, That the Committees on Appropriations of the Senate and House of Representatives shall be furnished quarterly with a detailed accounting of expenditures made from these funds 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.】

【For an additional amount for "Public Buildings Service, Operating expenses", \$90,400,000, of which not to exceed \$400,000 shall be available for expenses in connection with preparation of environmental impact statements pertaining to any structure or structures contemplated by Public Law 89-547.】 (*Treasury, Postal Service, and General Government Appropriation Act, 1974; Supplemental Appropriations Act, 1974.*)

#### Program and Financing (in thousands of dollars)

Identification code 23-05-1000-0-1-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Buildings management.....	454,938	517,684	-----
2. Space management.....	8,218	9,256	-----
3. Operational planning.....	1,406	1,517	-----
4. Design and construction.....	3,372	3,851	-----
5. Service direction.....	3,977	4,922	-----
6. Administrative operations.....	1,690	2,810	-----
Total program costs, funded <sup>1</sup> .....	473,601	540,040	-----
Change in selected resources (undelivered orders).....	4,086	-----	-----
10 Total obligations.....	477,687	540,040	-----
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds (advances from other accounts for rental of space).....	-1,670	-700	-----
25 Unobligated balance lapsing.....	666	-----	-----
Budget authority.....	476,683	539,340	-----

<b>Budget authority:</b>				
40	Appropriation.....	442,500	570,982	-----
41	Transferred to other accounts.....	-----	-82,100	-----
42	Transferred from other accounts.....	34,183	38,900	-----
43	Appropriation (adjusted).....	476,683	527,782	-----
44.10	Proposed supplemental for wage-board pay raises.....	-----	5,000	-----
44.20	Proposed supplemental for civilian pay raises.....	-----	6,558	-----
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	476,017	539,340	-----
72	Obligated balance, start of year.....	3,286	2,987	7,250
73	Obligated balance transferred, net.....	-----	-----	-7,250
74	Obligated balance, end of year.....	-2,987	-7,250	-----
77	Adjustments in expired accounts.....	-491	-----	-----
90	Outlays, excluding pay raise supplemental.....	475,824	523,519	-----
91.10	Outlays from wage-board pay raise supplemental.....	-----	5,000	-----
91.20	Outlays from civilian pay raise supplemental.....	-----	6,558	-----

<sup>1</sup> Includes capital outlay as follows: 1973, \$434 thousand; 1974, \$600 thousand

This account expires June 30, 1974, and the activities will be financed in subsequent years through the Federal buildings fund. During 1974 the Bicentennial coordination activities funded in this account are to be transferred to the American Revolutionary Bicentennial Administration.

#### Object Classification (in thousands of dollars)

Identification code 23-05-1000-0-1-905	1973 actual	1974 est.	1975 est.	
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	9,152	10,608	-----
11.3	Positions other than permanent.....	142	142	-----
11.5	Other personnel compensation.....	30	30	-----
<b>Total personnel compensation.....</b>				
		9,324	10,780	-----
12.1	Personnel benefits: Civilian.....	865	1,000	-----
13.0	Benefits for former personnel.....	4	-----	-----
21.0	Travel and transportation of persons.....	1,182	1,489	-----
	Payment to interagency motor pool.....	40	50	-----
22.0	Transportation of things.....	76	80	-----
23.0	Rent, communications, and utilities.....	2,022	2,191	-----
24.0	Printing and reproduction.....	241	260	-----
25.0	Other services.....	462,408	523,065	-----
26.0	Supplies and materials.....	501	525	-----
31.0	Equipment.....	388	600	-----
32.0	Lands and structures.....	636	-----	-----
99.0	Total obligations.....	477,687	540,040	-----

#### Personnel Summary

Total number of permanent positions.....	655	655	-----
Full-time equivalent of other positions.....	17	17	-----
Average paid employment.....	651	651	-----
Average GS Grade.....	9.4	9.4	-----
Average GS Salary.....	\$14,790	\$15,485	-----

## General and special funds—Continued

## 【REPAIR AND IMPROVEMENT OF PUBLIC BUILDINGS】

【For expenses, not otherwise provided for, necessary to alter public buildings pursuant to the Public Buildings Act of 1959, as amended (40 U.S.C. 601-615), and to alter other federally owned buildings, 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; to remain available until expended, \$82,000,000, to be derived by transfer from the appropriation "Public Buildings Service, Operating Expenses": *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 Public Buildings Amendments of 1972 (86 Stat. 216), 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: *Provided further*, That none of the funds made available under this head shall be available for the acquisition of unimproved real property or real property having improvements of negligible value for Government purposes.】

【For an additional amount for "Repair and Improvement of Public Buildings", \$21,683,000.】 (*Treasury, Postal Service, and General Government Appropriation Act, 1974; Supplemental Appropriations Act, 1974.*)

## Program and Financing (in thousands of dollars)

Identification code 23-05-1002-0-1-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Maintenance repairs.....	23,101	24,700	-----
2. Repairs and improvements.....	34,509	51,692	-----
3. Conversions and extensions.....	9,047	7,710	-----
4. Program direction.....	2,421	2,600	-----
5. Administrative operations.....	1,466	833	-----
Total operating costs, funded....	70,544	87,535	-----
Capital outlay:			
2. Repairs and improvements.....	3,833	14,600	-----
3. Conversions and extensions.....	1,006	2,300	-----
Total capital outlay.....	4,839	16,900	-----
Total program costs, funded.....	75,383	104,435	-----
Change in selected resources (undelivered orders).....	27,660	862	-----
10 Total obligations.....	103,043	105,297	-----
<b>Financing:</b>			
17 Recovery of prior year obligations.....	-624	-900	-----
21 Unobligated balance available, start of year	-15,088	-714	-----
24 Unobligated balance available, end of year	714	-----	-----
Budget authority.....	88,045	103,683	-----
Budget authority:			
40 Appropriation.....	88,045	21,683	-----
42 Transferred from other accounts.....	-----	82,000	-----
43 Appropriation (adjusted).....	88,045	103,683	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	102,420	104,397	-----
72 Obligated balance, start of year.....	27,069	53,698	63,787
73 Obligated balance transferred, net.....	-----	-----	-63,787
74 Obligated balance, end of year.....	-53,698	-63,787	-----
90 Outlays.....	75,791	94,308	-----

This account expires June 30, 1974, and the activities will be financed in subsequent years through the Federal buildings fund.

## Object Classification (in thousands of dollars)

Identification code 23-05-1002-0-1-905	1973 actual	1974 est.	1975 est.
21.0 Travel and transportation of persons..	314	535	-----
Payment to interagency motor pools..	39	75	-----
22.0 Transportation of things.....	7	10	-----
23.0 Rent, communications, and utilities...	153	163	-----
24.0 Printing and reproduction.....	316	265	-----
25.0 Other services.....	101,549	86,456	-----
26.0 Supplies and materials.....	510	281	-----
31.0 Equipment.....	52	15	-----
32.0 Lands and structures.....	98	17,487	-----
42.0 Insurance claims and indemnities.....	5	10	-----
99.0 Total obligations.....	103,043	105,297	-----

## 【CONSTRUCTION, PUBLIC BUILDINGS PROJECTS】

【For an additional amount for expenses, not otherwise provided for, for construction, pursuant to the Public Buildings Act of 1959, as amended (40 U.S.C. 601-615), in addition to the sums heretofore appropriated for such projects, \$2,572,000, as follows: Border Station, Alaska Highway, Alaska, \$732,000; courthouse and Federal office building, Fayetteville, Arkansas, \$140,000; Border Station, San Diego, California, \$1,100,000; and Federal office building, Buffalo, New York, \$600,000; to remain available until expended: *Provided*, 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 appropriation granted under this heading for fiscal year 1973 in the amount of \$203,312,000 shall revert to the Treasury.】

【An amount of \$1,290,000 heretofore appropriated under this heading shall be available until expended for construction, pursuant to the Public Buildings Act of 1959, as amended (40 U.S.C. 601-615), of the Post Office, Courthouse, and Federal Office Building, Elkins, West Virginia, in addition to the amount appropriated in the Treasury, Postal Service, and General Government Appropriation Act, 1972, for this project: *Provided*, That this amount may be increased by not to exceed 10 per centum to the extent that savings are effected in other projects.】 (*Treasury, Postal Service, and General Government Appropriation Act, 1974; Supplemental Appropriations Act, 1974.*)

## Program and Financing (in thousands of dollars)

Identification code 23-05-1152-0-1-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Construction.....	173,313	164,406	-----
2. Extension and conversion.....	734	351	-----
Total program costs, funded.....	174,047	164,757	-----
Change in selected resources (undelivered orders).....	-101,720	-81,104	-----
10 Total obligations (object class 32.0)...	72,327	83,653	-----
<b>Financing:</b>			
21 Unobligated balance available, start of year	-164,210	-295,196	-10,803
23 Unobligated balance transferred to other accounts.....	-----	-----	10,803
24 Unobligated balance available, end of year	295,196	10,803	-----
Budget authority.....	203,312	-200,740	-----
Budget authority:			
40 Appropriation.....	203,312	2,572	-----
Unobligated balance of appropriation rescinded (87 Stat. 518).....	-----	-203,312	-----
43 Appropriation (adjusted).....	203,312	-200,740	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	72,327	83,653	-----
72 Obligated balance, start of year.....	281,092	179,258	102,911
73 Obligated balance transferred, net.....	-----	-----	-102,911
74 Obligated balance, end of year.....	-179,258	-102,911	-----
90 Outlays.....	174,161	160,000	-----

This account expires June 30, 1974, and the activities will be financed in subsequent years through the Federal buildings fund.

**[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, including preliminary planning by contract or otherwise, and the alteration of public buildings and other federally owned buildings (including buildings constructed pursuant to the Public Buildings Purchase Contract Act of 1954 (40 U.S.C. 356) and the Public Buildings Amendments of 1972 (86 Stat. 216), and buildings under the control of another department or agency where alteration of such buildings is required in connection with the moving of such department or agency from buildings then, or thereafter to be, under the control of the General Services Administration) not otherwise provided for, \$500,000 to remain available until expended.] (Treasury, Postal Service, and General Government Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 23-05-1147-0-1-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Preliminary planning and development.....	1,481	1,500	-----
2. Site acquisition.....	4,935	4,000	-----
3. Design.....	6,096	5,304	-----
4. Management and inspection.....	9,954	10,700	-----
5. Administrative operations.....	524	201	-----
Total program costs, funded.....	22,990	21,705	-----
Change in selected resources (undelivered orders).....	603	295	-----
<b>10 Total obligations.....</b>	<b>23,593</b>	<b>22,000</b>	-----
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-35,562	-37,000	-15,500
23 Unobligated balance transferred to other accounts.....	-----	-----	15,500
24 Unobligated balance available, end of year.....	37,000	15,500	-----
<b>40 Budget authority (appropriation)....</b>	<b>25,031</b>	<b>500</b>	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	23,593	22,000	-----
72 Obligated balance, start of year.....	5,760	5,524	7,524
73 Obligated balance transferred, net.....	-----	-----	-7,524
74 Obligated balance, end of year.....	-5,524	-7,524	-----
<b>90 Outlays.....</b>	<b>23,829</b>	<b>20,000</b>	-----

This account expires June 30, 1974, and the activities will be financed in subsequent years through the Federal buildings fund.

**Object Classification (in thousands of dollars)**

Identification code 23-05-1147-0-1-905	1973 actual	1974 est.	1975 est.
21.0 Travel and transportation of persons.....	285	600	-----
Payments to interagency motor pool.....	8	20	-----
Transportation of things.....	3	3	-----
23.0 Rent, communications, and utilities.....	58	61	-----
24.0 Printing and reproduction.....	571	250	-----
25.0 Other services.....	18,593	17,064	-----
26.0 Supplies and materials.....	2	2	-----
32.0 Lands and structures.....	4,073	4,000	-----
<b>99.0 Total obligations.....</b>	<b>23,593</b>	<b>22,000</b>	-----

**[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) and the Public Buildings Amendments of 1972 (86 Stat. 216), \$7,300,000.] (Treasury, Postal Service, and General Government Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 23-05-1148-0-1-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Payment to contractors.....	1,865	4,560	-----
2. Taxes.....	584	2,740	-----
Total program costs, funded <sup>1</sup> .....	2,449	7,300	-----
Change in selected resources (undelivered orders).....	-40	-----	-----
<b>10 Total obligations.....</b>	<b>2,409</b>	<b>7,300</b>	-----
<b>Financing:</b>			
25 Unobligated balance lapsing.....	41	-----	-----
<b>40 Budget authority (appropriation)....</b>	<b>2,450</b>	<b>7,300</b>	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	2,409	7,300	-----
72 Obligated balance, start of year.....	74	-----	-----
<b>90 Outlays.....</b>	<b>2,483</b>	<b>7,300</b>	-----

<sup>1</sup> Includes capital outlay as follows: 1973, \$1,037 thousand; 1974, \$1,262 thousand.

This account expires June 30, 1974, and the activities will be financed in subsequent years through the Federal buildings fund.

**Object Classification (in thousands of dollars)**

Identification code 23-05-1148-0-1-905	1973 actual	1974 est.	1975 est.
32.0 Lands and structures.....	996	1,311	-----
41.0 Grants, subsidies, and contributions....	585	2,740	-----
43.0 Interest and dividends.....	828	3,249	-----
<b>99.0 Total obligations.....</b>	<b>2,409</b>	<b>7,300</b>	-----

**[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, \$7,000,000.] (Treasury, Postal Service, and General Government Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 23-05-1157-0-1-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Rent and related costs.....	1,421	5,447	-----
2. Furniture and furnishings, newly constructed and/or remodeled buildings.....	547	1,771	-----
3. Furniture and furnishings, other buildings.....	1,153	2,723	-----
4. Administrative operations.....	-----	93	-----
Total program costs funded <sup>1</sup> .....	3,121	10,034	-----
Change in selected resources (undelivered orders).....	1,980	-3,034	-----
<b>10 Total obligations.....</b>	<b>5,101</b>	<b>7,000</b>	-----
<b>Financing:</b>			
25 Unobligated balance lapsing.....	243	-----	-----
<b>40 Budget authority (appropriation)....</b>	<b>5,344</b>	<b>7,000</b>	-----

<sup>1</sup> Includes capital outlay as follows: 1973, \$1,143 thousand; 1974, \$1,500 thousand.

General and special funds—Continued

EXPENSES, UNITED STATES COURT FACILITIES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 23-05-1157-0-1-905	1973 actual	1974 est.	1975 est.
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	5,101	7,000	-----
72 Obligated balance, start of year.....	1,297	3,233	-----
74 Obligated balance, end of year.....	-3,233	-----	-----
77 Adjustments in expired accounts.....	-51	-----	-----
90 Outlays.....	3,114	10,233	-----

In 1975, expenses for rent and furnishing of court facilities will be financed through funds appropriated directly to the U.S. courts.

Object Classification (in thousands of dollars)

Identification code 23-05-1157-0-1-905	1973 actual	1974 est.	1975 est.
22.0 Transportation of things.....	10	20	-----
25.0 Other services.....	3,301	5,260	-----
26.0 Supplies and materials.....	250	250	-----
31.0 Equipment.....	1,540	1,470	-----
99.0 Total obligations.....	5,101	7,000	-----

ADDITIONAL COURT FACILITIES

Program and Financing (in thousands of dollars)

Identification code 23-05-1121-0-1-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Alterations and remodeling.....	2,769	5,428	-----
2. Rents, moving, space adjustments, etc.....	107	250	-----
3. Site acquisition, design management, and inspection.....	338	662	-----
4. Furniture and furnishings.....	307	601	-----
5. Administrative operations.....	50	59	-----
Total programs costs funded <sup>1</sup> .....	3,571	7,000	-----
Change in selected resources (undelivered orders).....	-352	460	-----
10 Total obligations.....	3,219	7,460	-----
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-10,999	-7,505	-----
23 Unobligated balance transferred to other accounts.....	275	45	-----
24 Unobligated balance available, end of year.....	7,505	-----	-----
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	3,219	7,460	-----
72 Obligated balance, start of year.....	3,006	2,256	2,716
73 Obligated balance transferred, net.....	-----	-----	-2,716
74 Obligated balance, end of year.....	-2,256	-2,716	-----
90 Outlays.....	3,969	7,000	-----

<sup>1</sup> Includes capital outlay as follows: 1973, \$3,157 thousand; 1974, \$5,568 thousand.

This account expires June 30, 1974, and the activities will be financed in subsequent years through the Federal buildings fund.

Object Classification (in thousands of dollars)

Identification code 23-05-1121-0-1-905	1973 actual	1974 est.	1975 est.
21.0 Travel and transportation of persons....	10	25	-----
22.0 Transportation of things.....	4	70	-----
24.0 Printing and reproduction.....	3	50	-----
25.0 Other services.....	203	450	-----
26.0 Supplies and materials.....	68	150	-----
32.0 Lands and structures.....	2,931	6,715	-----
99.0 Total obligations.....	3,219	7,460	-----

REAL PROPERTY MISCELLANEOUS ACCOUNTS

Program and Financing (in thousands of dollars)

Identification code 23-05-9999-0-1-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Construction, Federal Office Building No. 7 (total program costs, funded).....	26	-----	-----
Change in selected resources (undelivered orders).....	-11	-----	-----
10 Total obligations.....	15	-----	-----
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-401	-386	-380
23 Unobligated balance transferred to other accounts.....	-----	-----	380
24 Unobligated balance available, end of year.....	386	380	-----
25 Unobligated balance lapsing.....	-----	6	-----
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	15	-----	-----
72 Obligated balance, start of year.....	61	-----	-----
90 Outlays.....	76	-----	-----

Final settlements were effected in 1973 for construction of Federal Office Building No. 7 and purchase of equipment for the Jewel Bearing Plant at Rolla, N. Dak.

Object Classification (in thousands of dollars)

Identification code 23-05-9999-0-1-905	1973 actual	1974 est.	1975 est.
21.0 Travel and transportation of persons....	1	-----	-----
25.0 Other services.....	2	-----	-----
32.0 Lands and structures.....	12	-----	-----
99.0 Total obligations.....	15	-----	-----

DISPOSAL OF SURPLUS REAL AND RELATED PERSONAL PROPERTY, OPERATING EXPENSES

Not to exceed \$7,727,000 of any proceeds received by the General Services Administration during the current fiscal year from transfers of excess property and the disposal of surplus real and related personal property shall be deposited to this appropriation, and shall be available for necessary expenses incurred in the Federal Buildings Fund in carrying out surplus property functions, pursuant to the Land and Water Conservation Act of 1965, as amended (16 U.S.C. 460 1-5).

Program and Financing (in thousands of dollars)

Identification code 23-05-5253-0-2-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Payment to the Federal buildings fund (total program costs, funded—obligations) (object class 25.0).....	-----	-----	7,727
<b>Financing:</b>			
40 Budget authority (appropriation).....	-----	-----	7,727

Relation of obligations to outlays:			
71	Obligations incurred, net.....	7,727	
74	Obligated balance, end of year.....	-327	
90	Outlays.....	7,400	

This appropriation provides for the programs and activities relating to the promotion of maximum utilization by Federal agencies, and the transfer among Federal agencies of excess real property. It provides for the disposal of surplus real property by sale, exchange, lease, permit, or transfer to authorized organizations as well as the care and handling of surplus property pending its disposition. It provides for the appraisal of excess and surplus property, for the appraisal of leased public buildings, sites, and other related building programs for Government-owned and leased buildings, as well as for the establishment of specifications, standards, and methods governing such appraisals. This appropriation also provides for real property surveys conducted to determine which properties could be put to better Federal use or disposed of as surplus to the Government.

It is estimated that during 1975 GSA will dispose of 624 properties consisting of 100 utilization transfers to other Federal agencies, 234 sales and 290 donations to authorized organizations. The revenue to be derived during 1975 from sales and rentals of surplus properties is estimated to total \$85,500 thousand.

Physical care, handling, protection, maintenance, and repair of certain excess and surplus real properties pending disposal are also provided.

These functions were previously financed under appropriations for Property Management and Disposal Service, operating expenses.

EXPENSES, DISPOSAL OF SURPLUS REAL AND RELATED PERSONAL PROPERTY

Program and Financing (in thousands of dollars)

Identification code 23-05-5254-0-2-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Appraisers' fees.....	553	1,050	1,050
2. Auctioneers' and brokers' fees and surveying.....	30	30	30
3. Advertising.....	114	420	420
Total program costs, funded.....	702	1,500	1,500
Change in selected resources (undelivered orders).....	-101		
10 Total obligations.....	601	1,500	1,500
<b>Financing:</b>			
60 Budget authority (appropriation) (permanent, indefinite, special fund).....	601	1,500	1,500
Relation of obligations to outlays:			
71 Obligations incurred, net.....	601	1,500	1,500
72 Obligated balance, start of year.....	368	192	592
74 Obligated balance, end of year.....	-192	-592	-992
77 Adjustments in expired accounts.....	-19		
90 Outlays.....	758	1,100	1,100

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. Properties to be sold by auctioneers are estimated at five in both 1974 and 1975. Disposal appraisals totaled 561 in 1973 and are estimated to reach 650 in 1974 and 1975.

Object classification (in thousands of dollars)

Identification code 23-05-5254-0-2-905	1973 actual	1974 est.	1975 est.
24.0 Printing and reproduction.....	15	30	30
25.0 Other services.....	586	1,470	1,470
99.0 Total obligations.....	601	1,500	1,500

DISPOSAL OF SURPLUS REAL AND RELATED PERSONAL PROPERTY  
Amounts Available for Appropriation (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Unappropriated balance, start of year.....	201	8,511	
Receipts.....	68,162	59,000	60,000
Adjustments.....	19		
Transferred to:			
Land and water conservation fund, Bureau of Outdoor Recreation, Department of the Interior (78 Stat. 899).....	-49,271	-59,011	-50,773
Sale of other real property not otherwise classified, receipt account 2629.....	-5,006		
Total available for appropriation.....	14,105	8,500	9,227
Appropriation:			
Property Management and Disposal Service, operating expenses.....	-4,993	-7,000	
Disposal of surplus real and related personal property, operating expenses.....			-7,727
Expenses, disposal of surplus real and related personal property.....	-601	-1,500	-1,500
Unappropriated balance, end of year.....	8,511		

ALLOCATIONS RECEIVED FROM OTHER APPROPRIATION ACCOUNTS

Note.—Obligations incurred in 1973 and 1974 under allocations from other appropriations are as follows:

- Agriculture:
  - Agriculture Research Service: "Salaries and expenses."
  - Forest Service:
    - "Construction and land acquisition."
    - "Forest protection and utilization."
  - National Agricultural Library: "Library facilities."
- Commerce:
  - Domestic and International Business: "Participation in U.S. Expositions."
  - National Bureau of Standards:
    - "Construction of facilities."
    - "Plants and facilities."
- Environmental Protection Agency: "Operations, research and facilities."
- Executive Office of the President: "Expenses of management improvement."
- Federal Home Loan Bank Board: "Revolving fund."
- Health, Education, and Welfare:
  - Gallaudet College: "Construction."
  - Howard University: "Construction."
  - Health Services and Mental Health Administration: "Buildings and facilities."
  - National Institutes of Health:
    - "Buildings and facilities."
    - "Construction of mental health-neurology research facility."
  - Social Security Administration: "Construction."
- Interior:
  - Bureau of Mines:
    - "Health and safety."
    - "Mines and minerals."
  - Geological Survey: "Surveys, investigations, and research."
- Justice: Federal Prison System: "Buildings and facilities."
- Smithsonian Institution:
  - "Construction."
  - "Construction and improvement, National Zoological Park."
  - "John F. Kennedy Center for the Performing Arts."
- State: "International Center, Washington, D.C."
- Tax Court of the United States: "Construction."
- Transportation:
  - Coast Guard: "Acquisition, construction, and improvements."
  - Federal Aviation Administration: "Construction, National Capital Airports."
- Treasury:
  - Bureau of Engraving and Printing: "Bureau of Engraving and Printing fund."
  - Bureau of the Mint: "Construction of Mint facilities."
  - Federal Law Enforcement Training Center: "Construction."
  - United States Secret Service: "Construction of Secret Service training facilities."

**Intragovernmental funds:**

**BUILDINGS MANAGEMENT FUND**

**Program and Financing (in thousands of dollars)**

Identification code 23-05-4531-0-4-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Buildings management:			
(a) Operation and protection of Government-owned space.....	247,655	266,663	-----
(b) Rental, operation and protection of leased space.....	313,089	362,656	-----
2. Moving, alterations, and related costs.....	6,975	10,378	-----
3. Maintenance repairs:			
(a) General Services Administration operated buildings.....	21,280	20,400	-----
(b) Non-General Services Administration operated buildings.....	38	3,000	-----
4. Security and special guarding.....	15,052	15,900	-----
5. Operation and maintenance of sites held for future construction.....	463	300	-----
6. Job order work:			
(a) General Services Administration appropriation.....	6,595	6,600	-----
(b) Financed by other agencies.....	106,305	107,000	-----
7. Other.....	3,736	4,200	-----
<b>Total operating costs, funded.....</b>	<b>721,188</b>	<b>797,097</b>	-----
Capital outlay, funded:			
1. Buildings management: Acquisition of fixed assets.....			
.....	1,546	1,900	-----
<b>Total program costs, funded....</b>	<b>722,734</b>	<b>798,997</b>	-----
Change in selected resources (work in process, undelivered orders, inventories, supplies, and materials).....	-8,924	-----	-----
10 Total obligations.....	713,810	798,997	-----
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal Funds:			
Buildings management program:			
Operating expenses, PBS, revenue.....	-448,602	-513,217	-----
Other GSA funds, revenue.....	-41,365	-53,100	-----
Other agency funds, revenue.....	-110,489	-110,280	-----
Change in unfilled customers' orders.....	-2,630	-----	-----
Construction and alteration program:			
Revenue.....	-70,542	-71,000	-----
Change in unfilled customers' orders.....	24,747	-10,721	-----
Undistributed receipts: Proceeds from sale of fixed assets.....	-39	-----	-----
13 Trust fund: Buildings management program: Revenue.....	-51,250	-51,000	-----
14 Non-Federal sources: Sites maintenance program: Revenue.....	-874	-800	-----
17 Recovery of prior year obligations.....	-458	-----	-----
21 Unobligated balance available, start of year.....	-1,187	11,121	-----
24 Unobligated balance available, end of year.....	-11,121	-----	-----
<b>Budget authority.....</b>	-----	-----	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	12,308	-11,121	-----
72 Obligated balance, start of year.....	21,041	42,624	31,840
73 Obligated balance transferred, net.....	-----	-----	-31,840
74 Obligated balance, end of year.....	-42,624	-31,840	-----
90 Outlays.....	-9,275	-337	-----

This account expires June 30, 1974, and the activities will be financed in subsequent years through the Federal buildings fund.

**Object Classification (in thousands of dollars)**

Identification code 23-05-4531-0-4-905	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	178,661	195,818	-----
11.3 Positions other than permanent.....	6,369	6,500	-----
11.5 Other personnel compensation.....	7,168	7,200	-----
<b>Total personnel compensation.....</b>	<b>192,198</b>	<b>209,518</b>	-----
12.1 Personnel benefits: Civilian.....	18,411	19,700	-----
13.0 Benefits for former personnel.....	80	80	-----
21.0 Travel and transportation of persons.....	758	845	-----
22.0 Transportation of things.....	786	800	-----
23.0 Rent, communications, and utilities.....	351,599	404,900	-----
24.0 Printing and reproduction.....	471	500	-----
25.0 Other services.....	135,542	138,544	-----
26.0 Supplies and materials.....	20,440	21,500	-----
31.0 Equipment.....	1,502	1,600	-----
32.0 Lands and structures.....	939	1,000	-----
42.0 Insurance claims and indemnities.....	8	10	-----
<b>Total costs, funded.....</b>	<b>722,734</b>	<b>798,997</b>	-----
94.0 Change in selected resources.....	-8,924	-----	-----
99.0 Total obligations.....	713,810	798,997	-----
<b>Personnel Summary</b>			
Total number of permanent positions.....	21,655	21,047	-----
Full-time equivalent of other positions.....	1,111	1,061	-----
Average paid employment.....	20,446	20,954	-----
Average GS grade.....	5.8	5.9	-----
Average GS salary.....	\$10,143	\$10,833	-----
Average salary of ungraded positions.....	\$9,067	\$9,560	-----

**CONSTRUCTION SERVICES, PUBLIC BUILDINGS**

**Program and Financing (in thousands of dollars)**

Identification code 23-05-4602-0-4-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Program direction.....	1,293	1,355	-----
2. Program development and review.....	1,823	1,967	-----
3. Technical services.....	20,745	22,295	-----
4. Prior year operations.....	282	-----	-----
<b>Total operating costs, funded.....</b>	<b>24,143</b>	<b>25,617</b>	-----
Change in selected resources (undelivered orders and deferred charges).....	-44	-----	-----
10 Total obligations.....	24,099	25,617	-----
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds:			
GSA construction program: Revenue.....			
.....	-6,908	-8,504	-----
Repair and improvement program:			
Revenue.....	-6,915	-7,664	-----
Operating expenses, Public Building Service: Revenue.....			
.....	-3,394	-3,200	-----
Other GSA programs: Revenue.....			
.....	-4,748	-3,193	-----
Other Federal agencies: Revenue.....			
.....	-2,948	-3,119	-----
21 Unobligated balance available, start of year.....	-766	-1,580	-1,643
23 Unobligated balance transferred to other accounts.....	-----	-----	1,643
24 Unobligated balance available, end of year.....	1,580	1,643	-----
<b>Budget authority.....</b>	-----	-----	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-814	-63	-----
72 Obligated balance, start of year.....	13,533	17,957	19,074
73 Obligated balance transferred, net.....	-----	-----	-19,074
74 Obligated balance, end of year.....	-17,957	-19,074	-----
90 Outlays.....	-5,238	-1,180	-----

This account expires June 30, 1974, and the activities will be financed in subsequent years through the Federal buildings fund.

Object Classification (in thousands of dollars)

Identification code 23-05-4602-0-4-905	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	18,247	19,458	-----
11.3 Positions other than permanent.....	279	300	-----
11.5 Other personnel compensation.....	277	300	-----
<b>Total personnel compensation.....</b>	<b>18,803</b>	<b>20,058</b>	-----
12.1 Personnel benefits: Civilian.....	1,617	1,704	-----
21.0 Travel and transportation of persons.....	8	10	-----
21.0 Payment to interagency motor pool.....	39	40	-----
22.0 Transportation of things.....	27	30	-----
23.0 Rent, communications, and utilities.....	383	390	-----
24.0 Printing and reproduction.....	134	135	-----
25.0 Other services.....	2,885	3,000	-----
26.0 Supplies and materials.....	247	250	-----
<b>Total costs, funded.....</b>	<b>24,143</b>	<b>25,617</b>	-----
94.0 Change in selected resources.....	-44	-----	-----
99.0 Total obligations.....	24,099	25,617	-----

Personnel Summary

Total number of permanent positions.....	1,199	1,201	-----
Full-time equivalent of other positions.....	32	30	-----
Average paid employment.....	1,156	1,170	-----
Average GS grade.....	10.1	10.1	-----
Average GS salary.....	\$16,439	\$17,261	-----

FEDERAL BUILDINGS FUND

LIMITATION ON AVAILABILITY OF REVENUE

From the revenues and collections deposited into a fund pursuant to Section 210(f) of the Federal Property and Administrative Services Act of 1949, as amended (40 U.S.C. 490(f)), not more than \$980,000-000 is available without fiscal year limitation, for necessary expenses of real property management and related activities not otherwise provided for, including operation, maintenance, and protection of federally owned and leased buildings; rental of buildings in the District of Columbia; restoration of leased premises; moving Government agencies (including space adjustments) in connection with the assignment, allocation and transfer of space; contractual services incident to cleaning or servicing buildings and moving; repair and alteration of federally owned buildings, including grounds, approaches and appurtenances; care and safeguarding of sites; maintenance, preservation, demolition, and equipment; acquisition of buildings and sites by purchase, condemnation, or otherwise; conversion and extension of federally owned buildings; preliminary planning and design of projects by contract or otherwise; construction of new buildings (including equipment for such buildings); and payment of principal, interest, taxes, and any other obligations for public buildings acquired by purchase contract: Provided, That for the purposes of this authorization, buildings constructed pursuant to the Public Buildings Purchase Contract Act of 1954 (40 U.S.C. 356), the Public Buildings Amendments of 1972 (40 U.S.C. 490) and buildings under the control of another department or agency where alterations of such buildings are required in connection with the moving of such other department or agency from buildings then, or thereafter to be, under the control of General Services Administration shall be considered to be federally owned buildings: Provided further, That amounts necessary to provide reimbursable special services to other agencies under Section 210(f)(6) of the Federal Property and Administrative Services Act of 1949, as amended (40 U.S.C. 490(f)(6)) and amounts to provide such reimbursable fencing, lighting, guard booths, and other facilities on private or other property not in Government ownership or control as may be appropriate to enable the United States Secret Service to perform its protective functions pursuant to 18 U.S.C. 3056, as amended, shall be available from such revenues and collections without regard to the dollar limitation specified above, and without fiscal year limitation: Provided further, That any revenues and collections, excluding reimbursements under Section 210 (F) (6) of the Federal Property and Administrative Services Act of 1949 (40 U.S.C. 490(f)(6)), in excess of \$1,060,000,000 may be deposited in miscellaneous receipts of the Treasury of the United States.

Program and Financing (in thousands of dollars)

Identification code 23-05-4542-0-4-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Basic program:</b>			
1. Real property acquisition and repair:			
(a) Construction.....	-----	-----	25,000
(b) Purchase contract payments.....	-----	-----	26,244
(c) Rental of leased buildings.....	-----	-----	364,000
(d) Repair and alteration.....	-----	-----	98,000
(e) Program direction.....	-----	-----	9,800
<b>Total, acquisition and repair.....</b>	<b>-----</b>	<b>-----</b>	<b>523,044</b>
2. Real property management and operation:			
(a) Operations.....	-----	-----	395,194
(b) Assignment and utilization.....	-----	-----	4,057
(c) Program directions.....	-----	-----	18,400
<b>Total, management and operation.....</b>	<b>-----</b>	<b>-----</b>	<b>417,651</b>
3. Service direction.....			
-----	-----	-----	39,305
<b>Total direct program.....</b>	<b>-----</b>	<b>-----</b>	<b>980,000</b>
<b>Other programs:</b>			
1. Management and disposal of surplus real property.....			
-----	-----	-----	7,727
2. Special services and improvements.....			
-----	-----	-----	167,273
<b>Total other programs.....</b>	<b>-----</b>	<b>-----</b>	<b>175,000</b>
10 <b>Total program costs, funded—obligations.....</b>	<b>-----</b>	<b>-----</b>	<b>1,155,000</b>
<b>Financing:</b>			
Receipts and reimbursements from:			
Standard level user charge.....	-----	-----	(-1,156,000)
Payments for:			
(a) Management and disposal of surplus real property.....	-----	-----	(-7,727)
(b) Special services and improvements.....	-----	-----	(-167,273)
<b>Total receipts and reimbursements.....</b>	<b>-----</b>	<b>-----</b>	<b>-1,331,000</b>
11 Federal funds.....	-----	-----	-1,237,200
12 Trust funds.....	-----	-----	-62,000
15 Off-budget Federal agencies.....	-----	-----	-31,800
22 Unobligated balance transferred from other accounts.....	-----	-----	-28,326
24 Unobligated balances, end of year (unavailable).....	-----	-----	80,000
27 Capital transfer to general fund.....	-----	-----	124,326
<b>Budget authority.....</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	-176,000
73 Obligated balance transferred, net.....	-----	-----	235,102
74 Obligated balance, end of year.....	-----	-----	-178,102
90 <b>Outlays.....</b>	<b>-----</b>	<b>-----</b>	<b>-119,000</b>

This fund, established pursuant to the Public Buildings Amendments of 1972, will finance the activities of the Public Buildings Service which provides space and services for Federal agencies in a relationship similar to that of landlord and tenant. This new financing will begin in 1975 when agencies will be assessed commercially equivalent standard level user charges (SLUC) which will permit the furnishing of space and related services.

## Intragovernmental funds—Continued

## FEDERAL BUILDINGS FUND—continued

## LIMITATION ON AVAILABILITY OF REVENUE—continued

The Federal buildings fund eliminates the need for the following appropriations and funds: Public Buildings Service, Operating expenses; Repair and improvement of public buildings; Construction, public buildings projects; Sites and expenses, public buildings projects; Payments, public buildings purchase contracts; Expenses, United States court facilities; Additional court facilities; Construction, Federal Office Building No. 7; Buildings management fund; and Construction services fund.

In 1975, SLUC collections are estimated \$1, 156 million, covering 266 million net assignable net square feet provided Federal agencies. This includes office space; special purpose space for court, postal, and other activities; storage space; and parking space. Of the total net assignable space provided by GSA, it is estimated that approximately 70% is Government owned and 30% is leased from commercial sources.

The Federal buildings fund program consists of the following activities to be funded by agency payments to GSA of standard level user charges for space and services furnished by GSA.

1. *Real property acquisition and repair.*—This activity provides for the acquisition of space through direct Federal construction—including extensions to or conversions of existing buildings; purchase contracting for facilities financed through private capital investment; leasing of existing buildings or facilities to be built with private capital for lease to the Government; and other methods such as exchange, condemnation, or donation of existing property. The total 1975 program level for acquisition of new facilities is estimated at \$275 million (total project cost), including \$25 million by direct Federal construction and \$250 million private investment financing for 1975. This activity also provides for repair and alteration of existing facilities as well as overall direction of the acquisition and repair program.

2. *Real property management and operation.*—This activity provides for operation of Government-owned and leased facilities, planning and management for assignment and utilization of space by Federal agencies, and general program direction for carrying out public buildings operations. In 1975 building operations, the major part of this activity, includes the following estimated program levels (expenses in millions of dollars):

Cleaning.....	146
Maintenance and mechanical operations.....	81
Utilities and fuel.....	84
Protection.....	38
Other operations.....	46

3. *Service direction.*—This activity provides overall management and direction for all real property operations consisting of (a) long- and short-range planning for acquisition, operation, maintenance, protection, and utilization of buildings and space; and (b) general management and supervision of building design, construction, repair and modernization.

The Federal buildings fund also finances through separate payments: (a) Real property management disposal activities; and (b) special building services and improvements not covered by the standard level user charge but requested by Federal agencies.

## Object Classification (in thousands of dollars)

Identification code 23-05-4542-0-4-905	1973 actual	1974 est.	1975 est.
<b>Basic program:</b>			
Personnel compensation:			
11.1 Permanent positions.....			207, 108
11.3 Positions other than permanent.....			7, 582
11.5 Other personnel compensation.....			10, 614
Total personnel compensation.....			
12.1 Personnel benefits: Civilian.....			225, 304
21.0 Travel and transportation of persons.....			18, 504
22.0 Transportation of things.....			3, 404
23.0 Rent, communications, and utilities.....			960
24.0 Printing and reproduction.....			457, 382
25.0 Other services.....			1, 990
26.0 Supplies and materials.....			195, 351
32.0 Lands and structures.....			24, 600
41.0 Grants, subsidies, and contributions.....			29, 198
42.0 Insurance claims and indemnities.....			14, 278
43.0 Interest and dividends.....			40
Total basic program.....			
Special programs:			
Personnel compensation:			
11.1 Permanent positions.....			35, 598
11.3 Positions other than permanent.....			246
11.5 Other personnel compensation.....			1, 580
Total personnel compensation.....			
12.1 Personnel benefits: Civilian.....			37, 424
21.0 Travel and transportation of persons.....			3, 047
22.0 Transportation of things.....			692
23.0 Rent, communications, and utilities.....			97
24.0 Printing and reproduction.....			285
25.0 Other services.....			105
26.0 Supplies and materials.....			131, 904
31.0 Equipment.....			1, 373
32.0 Lands and structures.....			20
Total special programs.....			
99.0 Total obligations.....			175, 000
Total obligations.....			
			1, 155, 000

## Personnel Summary

<b>Basic:</b>			
Total number of permanent positions.....			20, 348
Full-time equivalent of other positions.....			1, 120
Average paid employment.....			20, 654
Average GS grade.....			7.2
Average GS salary.....			\$12, 340
Average salary of ungraded positions.....			\$9, 797
<b>Special:</b>			
Total number of permanent positions.....			3, 437
Full-time equivalent of other positions.....			36
Average paid employment.....			3, 319
Average GS grade.....			6.1
Average GS salary.....			\$11, 008
Average salary of ungraded positions.....			\$9, 797

## CONSOLIDATED WORKING FUND, REAL PROPERTY ACTIVITIES

## Program and Financing (in thousands of dollars)

Identification code 23-05-3918-0-4-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Design, supervision, and miscellaneous expenses.....	1, 266	794	283
2. Construction.....	518	9, 320	3, 843
Total program costs, funded.....			
	1, 784	10, 114	4, 126
Change in selected resources (undelivered orders).....	1, 025	2, 295	-4, 116
10 Total obligations.....	2, 809	12, 409	10



<b>Financing:</b>			
11	Receipts and reimbursements from:		
	Federal funds.....	-2,809	-12,277
21	Unobligated balance available, start of year	-132	-132
24	Unobligated balance available, end of year	132	
<b>Budget authority</b> .....			
Relation of obligations to outlays:			
71	Obligations incurred, net.....		132
72	Obligated balance, start of year.....	102	556
74	Obligated balance, end of year.....	-556	-545
90	Outlays.....	-454	143
			545

<b>Object Classification (in thousands of dollars)</b>			
24.0	Printing and reproduction.....	11	16
25.0	Other services.....	1,682	589
32.0	Lands and structures.....	1,116	11,804
99.0	Total obligations.....	2,809	12,409
			10

**PERSONAL PROPERTY ACTIVITIES**

**Federal Funds**

**General and special funds:**

FEDERAL SUPPLY SERVICE

OPERATING EXPENSES

For expenses, not otherwise provided, necessary for supply distribution (including contractual services incident to receiving, handling and shipping supply items), procurement, inspection, standardization, and supply management activities as authorized by law, transportation [and] public [utility activities, and other supply management and related activities, as authorized by law, \$96,000,000] utilities, the utilization of excess property, the disposal of surplus property, the rehabilitation of personal property, the national stockpile established by the Strategic and Critical Materials Stock Piling Act (50 U.S.C. 98-98h), the supplemental stockpile established by section 104(b) of the Agricultural Trade Development and Assistance Act of 1954 (68 Stat. 456, as amended by 73 Stat. 607), and the inventory maintained under the Defense Production Act of 1950, as amended (50 U.S.C. 2061-2166), including services as authorized by 5 U.S.C. 3109, \$188,158,000: Provided, That during the current fiscal year the General Services Administration is authorized to acquire leasehold interests in property, for periods not in excess of twenty years, for the storage, security, and maintenance of strategic, critical, and other materials in the national and supplemental stockpiles provided said leasehold interests are at nominal cost to the Government: Provided further, That during the current fiscal year there shall be no limitation on the value of surplus strategic and critical materials which, in accordance with section 6 of the Strategic and Critical Materials Stock Piling Act (50 U.S.C. 98e), may be transferred without reimbursement to the national stockpile: Provided further, That during the current fiscal year materials in the inventory maintained under the Defense Production Act of 1950, as amended (50 U.S.C. App. 2061-2166), and excess materials in the national stockpile and 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)). (Treasury, Postal Service, and General Government Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 23-10-0500-0-1-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Supply distribution:			
(a) Distribution operations....	25,106	26,757	27,201
(b) Space and related costs....	6,438	6,400	
Total, supply distribution.....	31,544	33,157	27,201

2. Procurement.....	14,385	15,530	15,754
3. Supply control.....	12,516	13,910	15,490
4. Standards and quality control..	12,508	13,362	14,096
5. Transportation, public utilities, and equipment.....	3,366	4,048	4,313
6. Interagency support and supply policy.....	1,704	1,988	2,087
7. Personal property management and disposal.....			25,347
8. Service direction.....	6,219	6,235	65,886
9. Administrative operations.....	11,103	13,893	17,984
Total direct program.....	93,345	102,123	188,158

<b>Reimbursable program:</b>			
1. Supply distribution.....	8,800	10,511	14,100
2. Supply control.....	1,170	1,175	1,862
3. Disaster relief.....	2,004	500	
4. Other supply operations.....	3,751	4,919	5,688
5. Civil defense warehousing.....			400
Total reimbursable program..	15,725	17,105	22,050
Total program costs, funded..	109,070	119,228	210,208
Change in selected resources (undelivered orders).....	1,457		
10 Total obligations.....	110,527	119,228	210,208

<b>Financing:</b>			
11	Receipts and reimbursements from:		
	Federal funds.....	-15,829	-17,105
25	Unobligated balance lapsing.....	272	
<b>Budget authority</b> .....			
		94,970	102,123
			188,158

<b>Budget authority:</b>			
40	Appropriation.....	93,400	96,000
41	Transferred to other accounts.....	-2,150	
42	Transferred from other accounts.....	3,720	
43	Appropriation (adjusted).....	94,970	96,000
44.10	Proposed supplemental for wage-board pay raises.....		340
44.20	Proposed supplemental for civilian pay raises.....		5,783

<b>Relation of obligations to outlays:</b>			
71	Obligations incurred, net.....	94,698	102,123
72	Obligated balance, start of year.....	6,464	7,377
74	Obligated balance, end of year.....	-7,377	-9,282
77	Adjustments in expired accounts.....	-585	
90	Outlays, excluding pay raise supplemental.....	93,199	94,275
91.10	Outlays from wage-board pay raise supplemental.....		340
91.20	Outlays from civilian pay raise supplemental.....		5,603
			180

This appropriation provides for Government-wide management of supplies and personal property and transportation and public utilities services, operating the world wide supply system and maintaining and disposing of strategic and critical materials.

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 will decrease from \$487 million in 1973 to an estimated \$481 million in 1975.

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. Total procurement, exclud-

## General and special funds—Continued

## FEDERAL SUPPLY SERVICE—Continued

## OPERATING EXPENSES—continued

ing ADP equipment, was \$1,780 million for 1973, is estimated at \$1,930 million for 1974 and \$2,130 million for 1975.

3. *Supply control.*—During 1975 supply control will continue to serve as the single contact point for all matters pertaining to supply support. Continued emphasis will be placed on efficient processing and control of requisitions, supply systems development, commodity and data management functions and increased attention and effort to maintain adequate levels of inventory while controlling the capital investment. Inventory available for issue at yearend 1973 was \$158.6 million and will be reduced to \$143 million in 1974 and 1975.

4. *Standards and quality control.*—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 on 11,500 contracts covering \$870 million worth of items procured. Qualitative requirements of Federal agencies are reflected in Federal specifications, Federal standards, and Federal item identifications which are mandatory for use in procurement. In 1975, the standardization program will consist of the promulgation of 1,070 Federal specifications and standards actions and 300,000 logistics data actions.

5. *Transportation, and public utilities, and equipment.*—During 1975 continued efforts will be devoted to development of guides, procedures, and educational programs for improving transportation practices and operations in civilian agencies, negotiation of reasonable rates with carriers, and providing procurement assistance, rates, routing and related services to executive agencies. Government-wide policies and procedures will be developed to improve the overall efficiency of the Government-owned motor vehicle fleet and to assist the various Federal agencies with motor equipment management. Negotiations will be conducted with public utilities companies on behalf of executive agencies and technical assistance rendered in connection with regulatory proceedings. In 1975 continued emphasis will be placed on the development and publication of regulations and procedures governing the procurement and management of public utilities services.

6. *Interagency support and supply policy.*—In 1975, national supply policies and programs activities will continue to place emphasis on agreements between GSA, the Department of Defense, and the civil agencies for the governing of supply management relationships. Studies and recommendations will continue to be made in order to improve the internal supply system of Federal agencies. Greater emphasis will be placed on the customer service officer program to further identify problem areas which need to be resolved by the Federal Supply Service and on a customer market research program to increase the scope of supply and procurement support rendered by the Federal Supply Service.

7. *Personal property management and disposal.*—Covers the cost of acquiring, inspecting and maintaining materials in the National, Defense Production Act, and supplemental stockpiles. Handling costs for acquisition by exchange are provided to cover deliveries under prior year contracts. This activity covers the property of all Government agencies, and provides for utilization of excess

personal property, thereby reducing new procurement; donation of all surplus personal property for public benefit purposes; sale of surplus and exchange/sale of personal property (except DOD property); and rehabilitation of personal property owned by the Government to extend its useful life.

Also covers the cost of disposal of personal property items and excess stockpile materials, and management of the Government-wide programs for the utilization, donation, rehabilitation, solid waste recycling, and sale of surplus and exchange/sale of personal property. In 1973 and 1974 this activity was funded under the appropriation for Property Management and Disposal Service, operating expenses which will no longer exist.

8. *Service direction.*—The business service centers, funded under this activity in 1973 and 1974, are included for 1975 in General management and agency operations, salaries and expenses.

Object Classification (in thousands of dollars)			
Identification code 23-10-0500-0-1-905	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	51,530	56,339	70,603
11.3 Positions other than permanent....	1,554	2,135	2,238
11.5 Other personnel compensation.....	1,225	796	609
<b>Total personnel compensation</b> .....	<b>54,309</b>	<b>59,270</b>	<b>73,450</b>
12.1 Personnel benefits: Civilian.....	4,884	5,380	6,739
13.0 Benefits for former personnel.....	8		
21.0 Travel and transportation of persons..	914	954	1,856
22.0 Transportation of things.....	152	182	278
23.0 Rent, communications, and utilities...	6,639	6,859	64,678
24.0 Printing and reproduction.....	1,525	1,790	2,337
25.0 Other services.....	25,298	26,530	36,773
26.0 Supplies and materials.....	964	1,158	2,047
42.0 Insurance claims and indemnities.....	5		
<b>Total direct obligations</b> .....	<b>94,698</b>	<b>102,123</b>	<b>188,158</b>
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	6,947	7,551	7,843
11.3 Positions other than permanent....	498	478	478
11.5 Other personnel compensation.....	419	175	175
<b>Total personnel compensation</b> .....	<b>7,864</b>	<b>8,204</b>	<b>8,496</b>
12.1 Personnel benefits: Civilian.....	663	803	842
13.0 Benefits for former personnel.....	1		
21.0 Travel and transportation of persons..	84	62	65
22.0 Transportation of things.....	169	158	158
23.0 Rent, communications, and utilities...	527	587	4,797
24.0 Printing and reproduction.....	187	275	275
25.0 Other services.....	3,596	3,235	3,616
26.0 Supplies and materials.....	2,738	3,781	3,801
<b>Total reimbursable obligations</b> ....	<b>15,829</b>	<b>17,105</b>	<b>22,050</b>
99.0 <b>Total obligations</b> .....	<b>110,527</b>	<b>119,228</b>	<b>210,208</b>

## Personnel Summary

<b>Direct:</b>			
Total number of permanent positions.....	4,533	4,630	5,520
Full-time equivalent of other positions.....	218	254	265
Average paid employment.....	4,447	4,624	5,506
Average GS grade.....	8.2	8.3	8.3
Average GS salary.....	\$13,162	\$13,918	\$13,975
Average salary of ungraded positions.....	\$9,538	\$9,781	\$10,311
<b>Reimbursable:</b>			
Total number of permanent positions.....	761	730	760
Full-time equivalent of other positions.....	75	74	74
Average paid employment.....	792	734	764
Average GS grade.....	5.4	5.4	5.4
Average GS salary.....	\$9,129	\$9,559	\$9,635
Average salary of ungraded positions.....	\$9,819	\$9,819	\$9,819

**Intragovernmental funds:**

**GENERAL SUPPLY FUND**

**Program and Financing (in thousands of dollars)**

Identification code 23-10-4530-0-4-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Supply operations:			
(a) Stores, regular	498,333	475,755	468,920
(b) Stores, direct delivery	32,389	32,000	32,000
(c) Nonstores items	282,712	350,000	350,000
2. Export operations	20,118	21,200	25,300
3. Property management, rehabilitation, and disposal	2,002	2,695	3,628
4. Motor pools	55,459	61,109	73,448
5. Administrative equipment	4		
<b>Total operating costs, funded</b>	<b>891,017</b>	<b>942,759</b>	<b>953,296</b>
<b>Capital outlay, funded:</b>			
1. Supply operations:			
(a) Stores items: Purchase of materials handling and laboratory equipment	859	2,200	2,944
(d) Purchase of administrative equipment	3,024	3,000	3,700
3. Property management, rehabilitation, and disposal	26		
4. Motor pools: Purchase of equipment	43,729	46,947	36,700
<b>Total capital outlay, funded</b>	<b>47,638</b>	<b>52,147</b>	<b>43,344</b>
<b>Total program costs, funded</b>	<b>938,655</b>	<b>994,906</b>	<b>996,640</b>
Change in selected resources (undelivered orders and commodities for sale)	-49,330	-27,658	-2,000
Adjustment in selected resources: Inventory transfers	7,246	-133	2,000
<b>10 Total obligations</b>	<b>896,571</b>	<b>967,115</b>	<b>996,640</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds:			
Supply operations program:			
Stores, regular items: Revenue	-481,009	-477,000	-471,000
Stores, direct delivery items: Revenue	-30,930	-31,500	-31,500
Nonstores items: Revenue	-279,883	-347,000	-347,000
Export operations: Revenue	-21,315	-21,200	-25,300
Property management, rehabilitation, and disposal: Revenue	-1,707	-2,300	-3,200
Motor pools: Revenue	-75,276	-81,780	-99,138
Administrative equipment: Revenue	-1,981	-2,200	-2,700
Change in unfilled customers' orders	1,890	468	
13 Trust funds:			
Supply operations program:			
Stores, regular items: Revenue	-12,491	-10,000	-10,000
Stores, direct delivery items: Revenue	-697	-500	-500
Nonstores items: Revenue	-2,829	-3,000	-3,000
Property management, rehabilitation, and disposal: Revenue	-452	-400	-433
Motor pools: Revenue	-2,358	-2,300	-2,500
14 Non-Federal sources:			
Undistributed receipts: Proceeds from sale of equipment	-5,010	-9,245	-6,068
21 Unobligated balance available, start of year	14,476	-3,001	-23,843
24 Unobligated balance available, end of year	3,001	23,843	29,543
<b>Budget authority</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	-17,477	-20,842	-5,700
72 Obligated balance, start of year	124,553	71,833	89,991
74 Obligated balance, end of year	-71,833	-89,991	-99,112
<b>90 Outlays</b>	<b>35,244</b>	<b>-39,000</b>	<b>-14,821</b>

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, Federal Supply Service, Operating expenses.

Also financed by the fund and reimbursed by using agencies are the operations of interagency motor vehicle pools, the rehabilitation and repair of furniture and equipment, and the redistribution of materials no longer needed overseas.

*Budget program.*—This estimate provides for sales to both military and civilian agencies. It also provides for the operation of the credit return program.

1. *Supply operations.*—(a) *Stores, regular.*—Stocks of common-use commodities are purchased in volume and stored in supply depots for sale to Government agencies. From a total of \$487 million in 1973, sales are estimated to remain the same in 1974 and decrease to \$481 million in 1975.

(b) *Stores, direct delivery.*—Orders for stores-type items, if sufficiently large and delivery time is not a factor, are placed with the commercial source of supply for delivery directly to the customer. Sales were \$31.6 million in 1973, and are estimated to be \$32 million in 1974 and 1975.

(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 \$282.7 million in 1973 to \$350 million in 1974 and 1975.

2. *Export operations.*—Stores and nonstores items are shipped to overseas customers. Receipts to the fund covering packing, transportation costs, and other reimbursable services are expected to decrease from \$21.3 million in 1973 to \$21.2 million in 1974 and increase in 1975 to \$25.3 million.

3. *Property management, rehabilitation, and disposal.*—Furniture and equipment repair services, provided through commercial sources wherever feasible and economical, are expected to increase from \$0.5 million in 1973 to \$0.7 million in 1974 and \$0.9 million in 1975. Receipts to the fund covering redistribution costs of materials no longer required overseas are expected to increase from \$1.7 million in 1973 to \$2 million in 1974 and \$2.7 million in 1975.

4. *Motor pools.*—Services are provided to agencies through a system of interagency motor pools. Sales are estimated to increase from \$77.6 million in 1973 to \$84.1 million in 1974 and \$101.6 million in 1975.

5. *Administrative equipment.*—Administrative equipment is purchased and charged on an accrual basis to the using activities. Receipts are estimated to increase from \$2 million in 1973 to \$2.2 million in 1974 and \$2.7 million in 1975.

*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 1975 is estimated at \$425.2 million consisting of \$242.7 million direct appropriations, \$182.1 million donated assets, and \$0.6 million capitalized surplus with \$0.2 million deducted for long-term leave liability.

## Intragovernmental funds—Continued

## GENERAL SUPPLY FUND—Continued

Any operating surplus, as determined by the General Accounting Office audit, must be returned to Treasury as miscellaneous receipts.

## Object Classification (in thousands of dollars)

Identification code 23-10-4530-0-4-905	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
31.0 Equipment	47,638	52,147	43,344
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions	11,460	13,755	14,750
11.3 Positions other than permanent	1,375	880	880
11.5 Other personnel compensation	537	588	588
Total personnel compensation	13,372	15,223	16,218
12.1 Personnel benefits: Civilian	1,220	1,271	1,354
13.0 Benefits for former personnel	12	30	-----
21.0 Travel and transportation of persons	273	281	294
21.0 Payment to interagency motor pools	13	13	13
22.0 Transportation of things	39,325	42,202	42,053
23.0 Rent, communications, and utilities	1,142	1,222	8,038
24.0 Printing and reproduction	99	115	120
25.0 Other services	32,597	35,300	39,648
26.0 Supplies and materials	802,964	847,102	845,558
Total reimbursable obligations	891,017	942,759	953,296
Total costs, funded	938,655	994,906	996,640
94.0 Change in selected resources	-49,330	-27,658	-2,000
Adjustment in selected resources	7,246	-133	2,000
99.0 Total obligations	896,571	967,115	996,640

## Personnel Summary

Total number of permanent positions	1,209	1,269	1,319
Full-time equivalent of other positions	71	57	78
Average paid employment	1,242	1,227	1,298
Average GS grade	7.3	7.5	7.5
Average GS salary	\$11,935	\$12,835	\$12,797
Average salary of ungraded positions	\$10,476	\$10,555	\$10,555

## RECORDS ACTIVITIES

## Federal Funds

## General and special funds:

## NATIONAL ARCHIVES AND RECORDS SERVICE

## OPERATING EXPENSES

For necessary expenses in connection with Federal records management and related activities, as provided by law, including the review and declassification of documents pursuant to Executive Order 11652 and directives issued pursuant thereto; reimbursement for security guard services, contractual services incident to movement or disposal of records, and acceptance and utilization of voluntary and uncompensated services, [\$33,230,000] \$56,064,000, of which [\$730,000] \$2,000,000 for allocations and grants for historical publications as authorized by 44 U.S.C. 2504, as amended, shall remain available until expended.

[For an additional amount for "Operating expenses", \$7,000,000.] (Treasury Postal Service, and General Government Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 23-20-0300-0-1-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Records management and centers	17,005	25,886	21,155

2. Archives and related services	11,354	12,330	13,509
3. National Historical Publications Commission	679	981	2,286
4. Records declassification	781	1,085	1,305
5. Service direction	989	1,024	15,461
6. Administrative operations	1,624	2,486	2,348
Total direct program	32,432	43,792	56,064

## Reimbursable program:

1. Records management and centers	1,517	1,650	1,400
2. Archives and related services	175	200	200
Total reimbursable program	1,692	1,850	1,600
Total program costs, funded <sup>1</sup>	34,124	45,642	-----
Change in selected resources (undelivered orders)	363	-----	-----
10 Total obligations	34,487	45,642	57,664
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds	-1,692	-1,850	-1,600
21 Unobligated balance available, start of year	-16	-29	-----
24 Unobligated balance available, end of year	29	-----	-----
25 Unobligated balance lapsing	390	-----	-----
Budget authority	33,198	43,763	56,064

<b>Budget authority:</b>			
40 Appropriation <sup>2</sup>	32,445	41,230	56,064
42 Transferred from other accounts	753	95	-----
43 Appropriation (adjusted)	33,198	41,325	56,064
44.20 Proposed supplemental for civilian pay raises	-----	2,438	-----

<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	32,795	43,792	56,064
72 Obligated balance, start of year	2,570	3,391	4,183
74 Obligated balance, end of year	-3,391	-4,183	-7,228
77 Adjustments in expired accounts	-29	-----	-----
90 Outlays, excluding pay raise supplemental	31,944	40,712	52,869
91.20 Outlays for civilian pay raise supplemental	-----	2,288	150

<sup>1</sup> Includes capital outlay as follows: 1973, \$725 thousand; 1974, \$2,050 thousand; 1975, \$400 thousand.

<sup>2</sup> Includes consolidation of records declassification appropriation.

This appropriation provides for basic operations dealing with management of the Government's archives and records, operation of Presidential libraries, and grants for historical publications, and for review of classified records required by Executive Order 11652.

In 1975, records in the National Archives and Federal records centers will total 13.4 million cubic feet which will represent an estimated 47% of the total Federal records. Reference services will total 13.9 million.

1. *Records management and centers.*—The workload in the 14 regional records centers continues to increase reflecting agency demands for services. In 1975 agencies will transfer 1,300,000 cubic feet of inactive records to the regional centers. The objective for 1975 is to dispose of records in the centers totaling 1,000,000 cubic feet. This is an increase of 145,000 cubic feet over the 1973 program. Reference services will be 12.7 million.

In 1973 the existence and operation of Federal records centers accounted for a Government-wide cost avoidance of \$24 million, representing the value of space and equipment released by the transfer of records to centers and the more economic storage of agencies' records received in previous years.

The records management activity helps agencies control their paperwork, which for the entire Federal Government increases by approximately a half billion pages annually. In 1973, GSA's direct assistance to agencies produced a net first year savings of \$20 million including over 490 thousand man-days saved or released for other work. In an effort to provide for further reductions in paperwork volume and related costs, a Government-wide clearance program has been established to review and recommend elimination of unnecessary interagency reporting requirements. Another objective with Government-wide impact is the study, scheduled for completion in 1974, aimed at controlling the spiraling costs of office copying machines in the Federal Government.

2. *Archives and related services.*—Almost half of the workload of the National Archives subactivity is determined by the volume of reference requests received from Government agencies and the public. In 1975, additional funds are requested to (1) meet increased requests for reference services, (2) continue a program begun in 1973 of identifying, preserving, and servicing machine-readable records having permanent value, and (3) provide additional map storage.

3. *National Historical Publications Commission.*—This activity provides for carrying out the national historical documents program, established by the Act of July 28, 1964, as amended, 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 materials significant to the history of the United States.

4. *Records declassification.*—Under this program, begun in 1973, GSA is required by Executive Order 11652 to review for declassification all classified material as it becomes 30 years old. The workload is substantial—210 million pages require review by the end of 1976. Production for 1973 was 30 million pages and is estimated to be 46 million for 1974. A substantial increase in the rate of review—to 67 million pages—is required during the next 2 fiscal years to comply with the Executive order.

Object Classification (in thousands of dollars)

Identification code 23-20-0300-0-1-905	1973 actual	1974 est.	1975 est.
<b>Direct program:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	21,094	24,095	25,981
11.3 Positions other than permanent....	833	2,936	1,667
11.5 Other personnel compensation.....	304	435	140
<b>Total personnel compensation....</b>	<b>22,231</b>	<b>27,466</b>	<b>27,788</b>
12.1 Personnel benefits: Civilian.....	1,952	2,302	2,436
21.0 Travel and transportation of persons...	206	258	257
22.0 Transportation of things.....	123	172	171
23.0 Rent, communications, and utilities....	1,137	1,471	15,807
24.0 Printing and reproduction.....	162	175	185
25.0 Other services.....	4,926	8,288	5,884
26.0 Supplies and materials.....	845	851	1,136
31.0 Equipment.....		1,400	
32.0 Lands and structures.....	725	650	400
41.0 Grants, subsidies, and contributions....	487	759	2,000
42.0 Insurance claims and indemnities.....	1		
<b>Total direct obligations.....</b>	<b>32,795</b>	<b>43,792</b>	<b>56,064</b>
<b>Reimbursable program:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	911	1,027	1,015
11.3 Positions other than permanent....	427	403	285
11.5 Other personnel compensation.....	25	10	10
<b>Total personnel compensation.....</b>	<b>1,363</b>	<b>1,440</b>	<b>1,310</b>

12.1 Personnel benefits: Civilian.....	110	120	115
21.0 Travel and transportation of persons...	25	40	25
22.0 Transportation of things.....	5	5	5
24.0 Printing and reproduction.....	1	20	10
25.0 Other services.....	91	115	65
26.0 Supplies and materials.....	97	110	70
<b>Total reimbursable obligations....</b>	<b>1,692</b>	<b>1,850</b>	<b>1,600</b>
<b>99.0 Total obligations.....</b>	<b>34,487</b>	<b>45,642</b>	<b>57,664</b>

Personnel Summary

<b>Direct:</b>			
Total number of permanent positions.....	2,209	2,317	2,342
Full-time equivalent of other positions....	165	470	305
Average paid employment.....	2,156	2,549	2,439
Average GS grade.....	6.5	6.5	6.4
Average GS salary.....	\$11,135	\$11,053	\$11,685
Average salary of ungraded positions.....	\$9,033	\$9,240	\$9,393
<b>Reimbursable:</b>			
Total number of permanent positions.....	62	73	69
Full-time equivalent of other positions....	69	61	53
Average paid employment.....	131	134	122
Average GS grade.....	8.6	9.2	9.0
Average GS salary.....	\$14,419	\$14,791	\$15,546

RECORDS DECLASSIFICATION

For expenses necessary for the review and declassification of documents, and related records management activities, pursuant to Executive Order 11652, directives issued pursuant thereto, and other applicable authorities, including expenses not otherwise provided for, and acceptance and utilization of voluntary and uncompensated services, \$1,000,000 (Treasury, Postal Service, and General Government Appropriation Act, 1974.)

Note. This activity, previously funded in the amount of \$1,200 thousand for 1973 and \$1,000 thousand for 1974, is included for 1975 in the appropriation for National Archives and Records Service, operating expenses.

Trust Funds

NATIONAL ARCHIVES TRUST FUND

Program and Financing (in thousands of dollars)

Identification code 23-20-8431-0-8-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
Reproduction services.....	3,930	4,000	4,000
Hoover Library.....	37	61	65
Roosevelt Library.....	98	119	120
Truman Library.....	135	200	150
Eisenhower Library.....	117	135	150
Kennedy Library.....	3	4	5
Johnson Library.....	78	79	80
<b>Total operating costs, funded....</b>	<b>4,398</b>	<b>4,598</b>	<b>4,570</b>
<b>Capital outlay funded:</b>			
Reproduction services: Purchase of equipment.....	84	75	75
Presidential Libraries: Purchase of equipment.....	10	66	
<b>Total capital outlay, funded....</b>	<b>94</b>	<b>141</b>	<b>75</b>
<b>Total program costs, funded....</b>	<b>4,492</b>	<b>4,739</b>	<b>4,645</b>
Change in selected resources (undelivered orders and commodities for sale).....	-2		
<b>10 Total obligations.....</b>	<b>4,490</b>	<b>4,739</b>	<b>4,645</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
<b>11 Federal funds:</b>			
Reproduction services.....	-61		
Roosevelt Library.....	-4		
Truman Library.....	-7		

NATIONAL ARCHIVES TRUST FUND—Continued  
Program and Financing (in thousands of dollars)—Continued

Identification code 23-20-8431-0-8-905	1973 actual	1974 est.	1975 est.
14 Non-Federal sources: Revenue:			
Reproduction services.....	-4,764	-4,200	-4,200
Roosevelt Library.....	-80	-130	-130
Truman Library.....	-148	-220	-160
Eisenhower Library.....	-158	-150	-160
Hoover Library.....	-43	-70	-70
Johnson Library.....	-95	-90	-90
Kennedy Library.....	-2	-10	-10
Nonoperating income.....	-51		
Change in unfilled customers' orders.....	30		
21 Unobligated balance available, start of year:			
Treasury balance.....	-105	327	196
U.S. securities (par).....	-452	-1,777	-1,777
24 Unobligated balance available, end of year:			
Treasury balance.....	-327	-196	-21
U.S. securities (par).....	1,777	1,777	1,777
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-893	-131	-175
72 Obligated balance, start of year.....	1,060	1,302	856
74 Obligated balance, end of year.....	-1,302	-856	-650
90 Outlays.....	-1,135	315	31

The Archivist of the United States furnishes for a fee, copies of records in the custody of the National Archives except those that are exempt from examinations as confidential or protected by existing copyright.

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.

Object Classification (in thousands of dollars)

Identification code 23-20-8431-0-8-905	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,409	1,430	1,430
11.3 Positions other than permanent.....	151	150	150
11.5 Other personnel compensation.....	12	15	15
<b>Total personnel compensation.....</b>	<b>1,572</b>	<b>1,595</b>	<b>1,595</b>
12.1 Personnel benefits: Civilian.....	133	146	146
21.0 Travel and transportation of persons.....	32	35	35
22.0 Transportation of things.....	5	9	9
23.0 Rent, communications, and utilities.....	154	150	150
24.0 Printing and reproduction.....	49	100	100
25.0 Other services.....	2,063	2,163	2,135
26.0 Supplies and materials.....	390	400	400
31.0 Equipment.....	94	141	75
<b>Total costs, funded.....</b>	<b>4,492</b>	<b>4,739</b>	<b>4,645</b>
94.0 Change in selected resources.....	-2		
99.0 Total obligations.....	4,490	4,739	4,645

Personnel Summary

Total number of permanent positions.....	198	190	190
Full-time equivalent of other positions.....	20	21	21
Average paid employment.....	192	190	190
Average GS grade.....	4.8	4.8	4.7
Average GS salary.....	\$8,482	\$8,533	\$8,460
Average salary of ungraded positions.....	\$8,247	\$8,663	\$8,912

NATIONAL ARCHIVES GIFT FUND  
Program and Financing (in thousands of dollars)

Identification code 23-20-8197-0-7-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Historical research and publications.....	392	331	233
2. Presidential Libraries.....	16	20	20
10 Total program costs, funded—obligations.....	408	351	253
<b>Financing:</b>			
21 Unobligated balance available, start of year:			
Treasury balance.....	-334	-78	-150
U.S. securities (par).....	-704	-704	-403
24 Unobligated balance available, end of year:			
Treasury balance.....	78	150	219
U.S. securities (par).....	704	403	203
60 Budget authority (appropriation) (permanent, indefinite).....	152	122	122
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	408	351	253
72 Obligated balance, start of year.....	1	1	1
74 Obligated balance, end of year.....	-1	-1	-1
90 Outlays.....	408	351	253

Grants and donations are deposited into this fund to benefit National Archives' collections and services in accordance with the terms of the donor (44 U.S.C. 2305).

Object Classification (in thousands of dollars)

Identification code 23-20-8197-0-7-905	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	53		
11.3 Positions other than permanent.....	13		
<b>Total personnel compensation.....</b>	<b>66</b>		
12.1 Personnel benefits: Civilian.....	4		
21.0 Travel and transportation of persons.....	13	13	15
25.0 Other services.....	86	85	85
26.0 Supplies and materials.....	3	3	3
41.0 Grants, subsidies, and contributions.....	236	250	150
99.0 Total obligations.....	408	351	253

Personnel Summary

Total number of permanent positions.....	7		
Full-time equivalent of other positions.....	1		
Average paid employment.....	5		
Average GS grade.....	8.3		
Average GS salary.....	\$11,377		

AUTOMATED DATA AND TELECOMMUNICATIONS ACTIVITIES

Federal Funds

General and special funds:

AUTOMATED DATA AND TELECOMMUNICATIONS SERVICE

OPERATING EXPENSES

For expenses, not otherwise provided, necessary for carrying out Government-wide responsibilities relating to automated data management, telecommunications and related activities, as authorized by law, including services as authorized by 5 U.S.C. 3109, **[\$6,600,-000] \$8,278,000.** (Treasury, Postal Service, and General Government Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)			
Identification code 23-25-0900-0-1-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Automated data management services.....	1,107	1,381	1,663
2. Telecommunications services.....	1,348	899	951
3. Agency assistance, planning, and policy.....	1,395	1,930	2,123
4. Service direction.....	1,371	1,926	2,366
5. Administrative operations.....	838	967	1,175
Total program costs, funded....	6,059	7,103	8,278
Change in selected resources (undelivered orders).....	78		
10 Total obligations.....	6,137	7,103	8,278
<b>Financing:</b>			
25 Unobligated balance lapsing.....	37		
Budget authority.....	6,174	7,103	8,278
<b>Budget authority:</b>			
40 Appropriation.....	7,500	6,600	8,278
41 Transferred to other accounts.....	-1,340		
42 Transferred from other accounts.....	14		
43 Appropriation (adjusted).....	6,174	6,600	8,278
44.20 Proposed supplemental for civilian pay raises.....		503	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	6,137	7,103	8,278
72 Obligated balance, start of year.....	454	469	537
74 Obligated balance, end of year.....	-469	-537	-715
77 Adjustment in expired accounts.....	-12		
90 Outlays, excluding pay raise supplemental.....	6,110	6,555	8,077
91.20 Outlays from civilian pay raise supplemental.....		480	23

This appropriation provides for the direction and coordination of a comprehensive Government-wide program for the management, procurement, and utilization of automatic data processing and communications equipment and services, and the overall management of operations designed to provide specialized services to civilian agencies in each of these fields.

1. *Automated data management services.*—The overall management, control, and coordination of Government-wide programs and activities relating to the procurement, operation, maintenance, and utilization of ADP equipment and services are provided. The program for 1975 provides for the management of the Federal data processing program financed through the ADP fund whose sales volume will increase from \$25.2 million in 1973 to \$34.0 million in 1974 to an estimated \$40.4 million in 1975.

2. *Telecommunications services.*—This activity provides for the overall management, control, and coordination of Government-wide programs and activities relating to the procurement, operation, maintenance, and utilization of telecommunications equipment and services. In addition, networks and facilities are designed and engineered for a Federal communications system for general and national emergency use. The program for 1975 provides for the management of the Federal telecommunications system financed through the Federal telecommunications fund whose sales volume will increase from \$217 million in 1973 to \$251 million in 1974 and to \$275 million in 1975.

3. *Agency assistance, planning, and policy.*—Resources are devoted to the development and coordination of opera-

tional policies, procedures, regulations, and publications governing the management of Government-wide ADP and telecommunications activities. Studies are made to determine the economic impact of ADP and telecommunications programs under development. Programs of long-range research are coordinated for equipment and facilities in the fields of ADP and telecommunications; and the Government-wide ADP and telecommunications standardization programs are implemented. This activity also involves regulatory representation consisting of negotiations with the communications industry concerning consumer considerations of the Government and participation in regulatory proceedings on communications cases.

Object Classification (in thousands of dollars)			
Identification code 23-25-0900-0-1-905	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	4,156	4,677	5,108
11.3 Positions other than permanent.....	26	7	7
11.5 Other personnel compensation.....	3	5	5
Total personnel compensation.....	4,185	4,689	5,120
12.1 Personnel benefits: Civilian.....	364	409	446
21.0 Travel and transportation of persons.....	77	90	119
22.0 Transportation of things.....	6	10	7
23.0 Rent, communications, and utilities.....	173	280	711
24.0 Printing and reproduction.....	42	65	78
25.0 Other services.....	1,273	1,535	1,772
26.0 Supplies and materials.....	17	25	25
99.0 Total obligations.....	6,137	7,103	8,278

Personnel Summary			
Total number of permanent positions.....	272	272	269
Full-time equivalent of other positions.....	2	1	1
Average paid employment.....	221	246	263
Average GS grade.....	10.8	10.7	10.7
Average GS salary.....	\$18,766	\$19,336	\$19,530

**Intragovernmental funds:**

FEDERAL TELECOMMUNICATIONS FUND			
Program and Financing (in thousands of dollars)			
Identification code 23-25-4533-0-4-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Voice program.....	187,818	212,955	239,055
2. Record program.....	17,393	25,129	23,008
3. Circuit procurement program.....	8,476	8,485	8,503
4. Special programs.....	2,757	3,522	3,777
Total operating costs, funded....	216,444	250,091	274,343
<b>Capital outlay, funded:</b>			
Acquisition of fixed assets.....	253	500	500
Total program costs, funded.....	216,697	250,591	274,843
Change in selected resources (undelivered orders).....	2,292		
10 Total obligations.....	218,989	250,591	274,843
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
Voice program, revenue.....	(-189,294)	(-213,433)	(-239,055)
Record program, revenue.....	(-17,062)	(-25,129)	(-23,008)
Circuit procurement program, revenue.....	(-8,325)	(-8,485)	(-8,503)
Special programs, revenue.....	(-2,976)	(-3,769)	(-4,084)
Change in unfilled customers orders.....	(-23)		
Total receipts and reimbursements.....	(-217,680)	(-250,816)	(-274,650)
11 Federal funds.....	(-201,429)	(-232,004)	(-254,051)

## Intragovernmental funds—Continued

## FEDERAL TELECOMMUNICATIONS FUND—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 23-25-4533-0-4-905	1973 actual	1974 est.	1975 est.
13 Trust funds.....	-15,732	-18,049	-19,775
14 Non-Federal sources.....	-519	-763	-824
21 Unobligated balance available, start of year	-5,819	-4,509	-4,734
24 Unobligated balance available, end of year	4,509	4,734	4,541
<b>Budget authority</b> .....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,309	-225	193
72 Obligated balance, start of year.....	2,691	4,027	4,266
74 Obligated balance, end of year.....	-4,027	-4,266	-4,459
90 Outlays.....	-27	-464	

This fund finances, on a reimbursable basis, a telecommunications system for the Federal Government which is operationally compatible with the national communications system. The advanced record system, primarily teletype data operations, is now being re-designed to enlarge its capacity to meet projected increases in traffic. Research in the fields of communications and automatic data processing is a continuing requirement to maintain and improve the Government-wide telecommunications system.

Expenses payable from the fund include personal services, procurement by lease or purchase of equipment and operating facilities (including cryptographic devices), and other costs necessary to operate the system. These expenses are reimbursed from available appropriations and funds of any agency or organization for telecommunications services and facilities made available to them.

Initial capital of \$9 million, appropriated in 1963, 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 1973 were \$217.7 million and are estimated at \$250.8 million in 1974 and \$274.7 million in 1975.

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 1975 contemplates a sales level of \$239.1 million, an increase of \$25.7 million over 1974, and an anticipated traffic volume of 143 million intercity calls being handled by the Federal telecommunications system.

2. **Record program.**—Provides common unified records communications 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 records program shows a net decrease of \$2.1 million in 1975 over 1974. There was a one-time outlay in 1974 of \$3.5 million for development of the Social Security

Administration data acquisition and recovery system, offset by a projected sales increase of \$1.4 million in 1975.

3. **Circuit procurement program.**—Provides for centralized procurement of circuits for civil agencies to obtain the benefits of multiple tariff offerings of commercial carriers, while at the same time permitting each agency to maintain operational control over its own circuits. Sales are projected at \$8.5 million in 1974 and 1975.

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.

**Operating results and financial condition.**—At the end of 1975, the net investment in the fund is estimated to be \$8.7 million, composed of \$9 million appropriated, \$0.2 million donated assets capitalized, less \$0.5 million unfunded leave liability. Following the close of each fiscal year any surplus earnings, after making provision for any prior year losses, are deposited in miscellaneous receipts of the Treasury.

## Object Classification (in thousands of dollars)

Identification code 23-25-4533-0-4-905	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	13,544	14,941	15,242
11.3 Positions other than permanent....	1,282	1,396	1,414
11.5 Other personnel compensation.....	204	310	314
Total personnel compensation....	15,030	16,647	16,970
12.1 Personnel benefits: Civilian.....	1,368	1,505	1,547
13.0 Benefits for former personnel.....	2		
21.0 Travel and transportation of persons..	347	621	638
22.0 Transportation of things.....	54	46	48
23.0 Rent, communications, and utilities....	568	585	4,215
24.0 Printing and reproduction.....	413	456	481
25.0 Other services.....	198,375	229,843	250,045
26.0 Supplies and materials.....	288	388	399
31.0 Equipment.....	253	500	500
Total costs, funded.....	216,697	250,591	274,843
94.0 Change in selected resources.....	2,292		
99.0 Total obligations.....	218,989	250,591	274,843

## Personnel Summary

Total number of permanent positions.....	1,603	1,760	1,760
Full-time equivalent of other positions.....	242	254	254
Average paid employment.....	1,805	1,875	1,891
Average GS grade.....	5.1	5.2	5.1
Average GS salary.....	\$9,110	\$9,660	\$9,465
Average salary of ungraded positions.....	\$8,662	\$8,662	\$8,662

## AUTOMATIC DATA PROCESSING FUND

## Program and Financing (in thousands of dollars)

Identification code 23-25-4541-0-4-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Data processing.....	23,872	33,457	39,985
2. Lease program.....	78	1,089	6,953
Total operating costs, funded....	23,950	34,546	46,938



Capital outlay, funded:			
1. Data processing.....	494		
2. Lease program.....	1,311	1,400	6,000
Total capital outlay, funded.....	1,805	1,400	6,000
Total program costs, funded.....	25,755	35,946	52,938
Changes in selected resources (undelivered orders).....	3,845		
10 Total obligations.....	29,600	35,946	52,938
Financing:			
Receipts and reimbursements from:			
Federal funds:			
11 Data processing.....	-25,180	-33,965	-40,417
11 Change in unfiled customers orders..	88		
11 Lease program.....	-7,771	-6,449	-12,363
Non-Federal sources: Undistributed receipts: Prior year adjustments and other income.....			
21 Unobligated balance available, start of year	-118	-2,253	
24 Unobligated balance available, end of year	-27,382	-30,646	-37,367
27 Capital transfers to general fund.....	30,646	37,367	35,350
	117		1,859
Budget authority.....			
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-3,382	-6,721	158
72 Obligated balance, start of year.....	382	3,723	4,002
74 Obligated balance, end of year.....	-3,723	-4,002	-6,160
77 Adjustments in expired accounts.....	-38		
90 Outlays.....	-6,761	-7,000	-2,000

The Automatic data processing fund was authorized by Public Law 89-306, to coordinate and provide for the economic and efficient purchase, lease and maintenance of automatic data processing equipment by Federal agencies.

The fund finances on a reimbursable basis a Government-wide automatic data processing operation, including the procurement by lease, purchase, transfer, or otherwise of ADP equipment, maintenance of equipment, procurement and/or development of software programs with Government-wide application, and operation of service centers and related functions.

**Budget program.**—The estimate provides for a continued increase in revenue during 1974 and 1975. Sales are estimated to increase from \$32,951 thousand in 1973 to \$40,414 thousand in 1974 to \$52,780 thousand in 1975.

1. **Data processing.**—Finances the operation of a Federal data processing program which provides ADP services on a Government-wide basis. These ADP services consist of local computer processing; remote computer processing where a single computer serves multiple users simultaneously at various locations through communications links; programmer/analyst; computer performance evaluation and simulation; data conversion, incidental EAM and data control support; equipment operators for use at a GSA site or a user home site; general purpose software; and maintenance support for Government-owned ADP equipment and software. This program also provides for financing of joint use ADP facilities operated by two or more agencies under GSA policy guidance.

It is estimated that revenue from Federal data processing programs and other related operations will increase from \$25,180 thousand in 1973 to \$33,965 thousand in 1974 and to \$40,417 thousand in 1975.

2. **Lease program.**—This program finances the purchase and multiyear lease of ADP equipment and software from manufacturers for subsequent lease to Federal agencies

at costs substantially below commercial annual lease prices. Purchases are made by the fund when special discounts with time limitations and other arrangements become available and agencies are unable to take advantage of these cost reduction opportunities due to budget cycle limitations. In addition to purchases, this program acquires excess Government-owned ADP equipment, where there is a known user or the equipment has a high potential for reutilization, capitalizes it at fair market value and leases it to Federal agencies at a cost substantially below all other least cost alternatives available to the using agency.

It is estimated that revenue from the lease program will increase from \$7,771 thousand in 1973 to \$12,363 thousand in 1975.

Object Classification (in thousands of dollars)

Identification code 23-10-4541-0-4-905	1973 actual	1974 est.	1975 est.
Personnel compensation:			
11.1 Permanent positions.....	10,979	8,604	9,192
11.3 Positions other than permanent.....	342	364	295
11.5 Other personnel compensation.....	542	496	535
Total personnel compensation.....	11,863	9,464	10,022
12.1 Personnel benefits: Civilian.....	978	779	828
21.0 Travel and transportation of persons..	186	132	154
22.0 Transportation of things.....	13	22	22
23.0 Rent, communications, and utilities...	1,118	1,995	3,377
24.0 Printing and reproduction.....	80	75	90
25.1 Other services.....	8,638	20,752	30,964
26.0 Supplies and materials.....	1,074	1,327	1,481
31.0 Equipment.....	1,805	1,400	6,000
Total program costs, funded.....	25,755	35,946	52,938
94.0 Change in selected resources.....	3,845		
99.0 Total obligations.....	29,600	35,946	52,938

Personnel Summary

Total number of permanent positions.....	874	749	749
Full-time equivalent of other positions.....	45	45	36
Average paid employment.....	890	716	736
Average GS grade.....	8.6	7.9	7.9
Average GS salary.....	\$13,448	\$13,028	\$13,158
Average salary of ungraded positions.....	\$7,612	\$7,612	\$7,612

PROPERTY MANAGEMENT AND DISPOSAL  
ACTIVITIES

Federal Funds

General and special funds:

【PROPERTY MANAGEMENT AND DISPOSAL SERVICE】

【OPERATING EXPENSES】

【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 by section 104(b) of the Agricultural Trade Development and Assistance Act of 1954 (68 Stat. 456, as amended by 73 Stat. 607); including services as authorized by 5 U.S.C. 3109 and reimbursement for security guard services, \$33,000,000, to be derived from proceeds from transfers of excess property, disposal of surplus property, and sales of stockpile materials: *Provided*, That none of the funds available under this heading shall be available for transfer to any other account nor for the funding of any activities other than those specifically authorized under this heading: *Provided*

## General and special funds—Continued

## 【PROPERTY MANAGEMENT AND DISPOSAL SERVICE】—Continued

## 【OPERATING EXPENSES】—continued

further, 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)).】

【For an additional amount for "Operating expenses," \$3,500,000.】 (*Treasury, Postal Service, and General Government Appropriation Act, 1974; Supplemental Appropriations Act, 1974.*)

## Program and Financing (in thousands of dollars)

Identification code 23-30-5255-0-2-999	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Property management.....	10,109	10,656	-----
2. National Industrial Reserve....	955	234	-----
3. Real property disposal:			
(a) Utilization and disposal...	2,629	3,137	-----
(b) Appraisal.....	1,899	2,205	-----
(c) Protection and maintenance.....	713	333	-----
Total real property disposal.....	5,241	5,675	-----
4. Personal property disposal:			
(a) Utilization and donation...	4,780	5,099	-----
(b) Sales.....	2,378	2,563	-----
(c) Property rehabilitation...	1,515	1,607	-----
Total personal property disposal.....	8,673	9,269	-----
5. Rare silver dollars.....	3,999	3,400	1,386
6. Strategic and critical materials disposal.....	4,355	7,698	-----
7. Service direction.....	1,884	1,959	-----
8. Administrative operations.....	2,933	2,975	-----
Total direct program.....	38,149	41,866	1,386
<b>Reimbursable program:</b>			
Property management.....	295	350	-----
Total program costs, funded <sup>1</sup> ...	38,444	42,216	1,386
Change in selected resources (undelivered orders).....	-394	-----	-----
10 Total obligations.....	38,050	42,216	1,386

<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-295	-350	-----
17 Recovery of prior year obligations...	-335	-----	-----
21 Unobligated balance available, start of year.....	-418	-5,720	-1,386
23 Unobligated balance transferred to other accounts.....	-----	700	-----
24 Unobligated balance available, end of year.....	5,720	1,386	-----
25 Unobligated balance lapsing.....	1,240	-----	-----
Budget authority.....	43,962	38,232	-----
<b>Budget authority:</b>			
40 Appropriation:			
Special Fund.....	35,700	36,500	-----
General Fund.....	8,000	-----	-----
42 Transferred from other accounts.....	262	-----	-----
43 Appropriation (adjusted).....	43,962	36,500	-----
44.20 Proposed supplemental for civilian pay raises.....	-----	1,732	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	37,420	41,866	1,386
72 Obligated balance, start of year.....	8,417	7,476	6,619
74 Obligated balance, end of year.....	-7,476	-6,619	-1,400
77 Adjustments in expired accounts.....	-854	-----	-----
90 Outlays, excluding pay raise supplemental.....	37,507	41,097	6,500
91.20 Outlays from civilian pay raise supplemental.....	-----	1,627	105

<sup>1</sup> Includes capital outlays as follows: 1973, \$11 thousand; 1974, \$7 thousand.

In 1975, the activities under this account are to be financed under funds appropriated for Disposal of surplus real and related personal property, operating expenses; Federal Supply Service, operating expenses; and Office of Preparedness, salaries and expenses. Expenses for sale of rare silver dollars will continue to be financed in this account from funds appropriated in 1973.

## Object Classification (in thousands of dollars)

Identification code 23-30-5255-0-2-999	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	15,496	17,233	225
11.3 Positions other than permanent.....	427	525	75
11.5 Other personnel compensation.....	306	326	-----
Total personnel compensation.....	16,229	18,084	300
12.1 Personnel benefits: Civilian.....	1,459	1,618	30
13.0 Benefits for former personnel.....	166	-----	-----
21.0 Travel and transportation of persons.....	581	803	50
21.0 Payment to Interagency Motor Pool.....	163	161	3
22.0 Transportation of things.....	123	107	3
23.0 Rent, communications, and utilities.....	1,835	1,864	320
24.0 Printing and reproduction.....	949	983	200
25.0 Other services.....	15,223	17,230	430
26.0 Supplies and materials.....	1,015	1,009	50
31.0 Equipment.....	11	7	-----
42.0 Insurance claims and indemnities.....	1	-----	-----
Total direct obligations.....	37,755	41,866	1,386
<b>Reimbursable obligations:</b>			
25.0 Other services.....	295	350	-----
99.0 Total obligations.....	38,050	42,216	1,386
<b>Personnel Summary</b>			
Total number of permanent positions.....	1,285	1,314	50
Full-time equivalent of other positions.....	59	71	9
Average number of paid employees.....	1,221	1,268	32
Average GS grade.....	8.6	8.6	5.7
Average GS salary.....	\$14,212	\$15,017	\$10,045

PROPERTY MANAGEMENT AND DISPOSAL MISCELLANEOUS ACCOUNTS

Program and Financing (in thousands of dollars)

Identification code 23-30-9998-0-2-059	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
17 Recovery of prior year obligations	22		
21 Unobligated balance available, start of year	960		
25 Unobligated balance lapsing	-982		
<b>Budget authority</b>			
Relation of obligations to outlays:			
71 Obligations incurred, net	-22		
72 Receivables in excess of obligations, start of year	-141		
72 Obligated balance, start of year		7,890	7,940
74 Obligated balance, end of year	-7,890	-7,940	-10,000
90 Outlays	-8,053	-50	-2,060
Distribution of outlays by account:			
Strategic and critical materials, general fund	70		
Strategic and critical materials, special fund	-8,123	-50	-2,060

Intragovernmental funds:

CONSOLIDATED WORKING FUND PROPERTY MANAGEMENT AND DISPOSAL ACTIVITIES

Program and Financing (in thousands of dollars)

Identification code 23-30-9999-0-4-059	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Civil defense warehousing:			
Medical	2,444	3,396	
Chemical, biological, radiological, and engineering	338	345	
10 Total program costs, funded—obligations	2,782	3,741	
<b>Financing:</b>			
11 Receipts and reimbursements from Federal funds	-1,153	-3,345	
21 Unobligated balance available, start of year	-2,031	-396	
24 Unobligated balance available, end of year	396		
25 Unobligated balance lapsing	7		
<b>Budget authority</b>			
Relation of obligations to outlays:			
71 Obligations incurred, net	1,629	396	
72 Obligated balance, start of year	180	193	
74 Obligated balance, end of year	-193		
90 Outlays	1,614	589	

The medical and engineering stockpile activities funded in this account will be terminated by June 30, 1974.

Object Classification (in thousands of dollars)

Identification code 23-30-9999-0-4-059	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions	1,396	1,754	
11.3 Positions other than permanent	136	156	
11.5 Other personnel compensation	30	39	
Total personnel compensation	1,562	1,949	
<b>Personnel benefits: Civilian</b>			
12.1 Personnel benefits: Civilian	136	787	
21.0 Travel and transportation of persons	23	47	
22.0 Transportation of things	27	35	
23.0 Rent, communications, and utilities	91	96	
24.0 Printing and reproduction	2	2	
25.0 Other services	873	764	
26.0 Supplies and materials	58	61	
31.0 Equipment	10		
99.0 Total obligations	2,782	3,741	

Personnel Summary

Total number of permanent positions	144	144	
Full-time equivalent of other positions	15	65	
Average paid employment	158	207	
Average GS grade	7.1	7.1	
Average GS salary	\$11,480	\$12,296	
Average salary of ungraded positions	\$9,490	\$9,490	

PREPAREDNESS ACTIVITIES

Federal Funds

General and special funds:

OFFICE OF [EMERGENCY] PREPAREDNESS

SALARIES AND EXPENSES

For expenses necessary for emergency preparedness functions and the disposal of excess materials in the national stockpile established by the Strategic and Critical Materials Stock Piling Act (50 U.S.C. 98-98h), the supplemental stockpile established by section 104(b) of the Agricultural Trade Development and Assistance Act of 1954 (68 Stat. 456, as amended by 73 Stat. 607), and the inventory maintained under the Defense Production Act of 1950, as amended (50 U.S.C. 2061-2166), including services as authorized by 5 U.S.C. 3109 and expenses of attendance of cooperating officials and individuals at meetings concerned with the work of emergency planning, [\$4,846,000] \$7,999,000. (Treasury, Postal Service, and General Government Appropriation Act, 1974).

Program and Financing (in thousands of dollars)

Identification code 23-31-0111-0-1-059	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Government preparedness		2,748	2,795
2. Resource management		1,168	1,180
3. Stockpile disposal			1,963
4. Service direction		1,280	1,816
5. Administrative operations			245
6. Office of Emergency Preparedness	5,817		
Total direct program	5,817	5,196	7,999
Reimbursable program: Government preparedness and support			
	148	80	80
Total program costs, funded	5,965	5,276	8,079
Change in selected resources (undelivered orders)	287		
10 Total obligations	6,252	5,276	8,079
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds	-148	-80	-80
25 Unobligated balance lapsing	121		
Budget authority	6,225	5,196	7,999
<b>Budget authority:</b>			
40 Appropriation	6,404	4,846	7,999
41 Transferred to other accounts	-179		
43 Appropriation (adjusted)	6,225	4,846	7,999
44.20 Proposed supplemental for civilian pay raises		350	
Relation of obligations to outlays:			
71 Obligations incurred, net	6,104	5,196	7,999
72 Obligated balance, start of year	760	929	455
74 Obligated balance, end of year	-929	-455	-854
77 Adjustments in expired accounts	-13		
90 Outlays, excluding pay supplemental	5,923	5,332	7,588
91.20 Outlays from civilian pay raise supplemental		338	12

OFFICE OF [EMERGENCY] PREPAREDNESS—Continued  
SALARIES AND EXPENSES—continued

The Office of Preparedness advises and assists in the formulation, development and coordination of national civil preparedness policies, and assists in fostering State and local participation in preparedness programs. Specific programs include:

1. *Government preparedness.*—The Office of Preparedness develops plans and programs to provide for continuity of civil government at the Federal, State and local levels. This involves preserving duly constituted authority and leadership, insuring adequate staffing to continue essential executive operations during a national emergency, including nuclear war, together with necessary facilities and procedures tested under simulated conditions.

2. *Resource management.*—This activity includes development of plans and programs to enhance the readiness of industry to sustain the impact of a national emergency and to manage the distribution of national resources and stabilization of the economy during such an emergency.

3. *Stockpile disposal.*—The Office of Preparedness develops plans and programs to dispose of stockpiled materials in accordance with statutory provisions once those materials are no longer required for national security purposes.

4. *Service direction.*—Executive direction and staff and administrative support for the Office of Preparedness is provided under this activity.

Object Classification (in thousands of dollars)

Identification code 23-31-0111-0-1-059	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	4,043	3,611	4,774
11.3 Positions other than permanent.....	424	409	480
11.5 Other personnel compensation.....	73	41	50
11.8 Special personal services payments.....	54	71	75
Total personnel compensation.....	4,594	4,132	5,379
12.1 Personnel benefits: Civilian.....	399	372	485
21.0 Travel and transportation of persons.....	112	98	110
22.0 Transportation of things.....	7	5	5
23.0 Rent, communications, and utilities.....	275	246	900
24.0 Printing and reproduction.....	32	31	57
25.0 Other services.....	603	275	1,013
26.0 Supplies and materials.....	55	37	50
31.0 Equipment.....	27		
Total direct obligations.....	6,104	5,196	7,999
<b>Reimbursable obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	128	67	67
11.5 Other personnel compensation.....	9	6	6
Total personnel compensation.....	137	73	73
12.1 Personnel benefits: Civilian.....	11	7	7
Total reimbursable obligations.....	148	80	80
99.0 Total obligations.....	6,252	5,276	8,079

Personnel Summary

<b>Direct:</b>			
Total number of permanent positions.....	206	170	241
Full-time equivalent of other positions.....	39	40	44
Average paid employment.....	239	202	275
Average GS grade.....	11.1	11.0	10.4
Average GS salary.....	\$19,626	\$20,688	\$19,563
<b>Reimbursable:</b>			
Total number of permanent positions.....	7	4	4
Average paid employment.....	7	4	4
Average GS grade.....	10.6	8.7	8.7
Average GS salary.....	\$19,571	\$16,750	\$16,750

DEFENSE MOBILIZATION FUNCTIONS OF FEDERAL AGENCIES

For expenses necessary to assist other Federal agencies to perform civil 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] \$3,841,000. (Treasury, Postal Service, and General Government Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 23-31-0112-0-1-059	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Agriculture.....	312	282	342
2. Commerce.....	1,790	1,660	1,878
3. Health, Education, and Welfare.....	171	170	190
4. Interior.....	449	445	571
5. Interstate Commerce Commission.....	60	65	66
6. Labor.....	336	308	387
7. Transportation.....	251	246	289
8. Treasury.....	102	93	118
10 Total program costs funded—obligations (object class 25 0).....	3,471	3,269	3,841
<b>Financing:</b>			
Budget authority.....	3,471	3,269	3,841
<b>Budget authority:</b>			
40 Appropriation.....	3,471	3,000	3,841
44.20 Proposed supplemental for civilian pay raises.....		269	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	3,471	3,269	3,841
72 Obligated balance, start of year.....	1,812	2,071	993
74 Obligated balance, end of year.....	-2,071	-993	-1,334
77 Adjustments in expired accounts.....	-38		
90 Outlays, excluding pay raise supplemental.....	3,174	4,088	3,490
91.20 Outlays from civilian pay raise supplemental.....		259	10

The funds requested under this appropriation cover the emergency preparedness functions of eight Federal departments and agencies which are not supported by their regularly appropriated funds. The eight included are the Departments of Agriculture; Commerce; Health, Education, and Welfare; Interior; Labor; Transportation; Treasury; and the Interstate Commerce Commission. The Office of Preparedness in GSA provides guidance for and reviews progress in these activities.

STATE AND LOCAL PREPAREDNESS

Program and Financing (in thousands of dollars)

Identification code 23-31-0618-0-1-059	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
17 Recovery of prior year obligations.....	-36		
21 Unobligated balance available, start of year.....	-164	-200	-200
24 Unobligated balance available, end of year.....	200	200	200
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-36		
72 Obligated balance, start of year.....	42	15	
74 Obligated balance, end of year.....	-15		
90 Outlays.....	-9	15	

DISPOSAL OF SURPLUS PROPERTY FROM THE STRATEGIC AND  
CRITICAL MATERIALS STOCKPILE

Amounts Available for Appropriation (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Receipts.....	343, 379	1, 236, 300	964, 800
Transferred to miscellaneous receipts of the Treasury.....	-312, 672	-1, 205, 068	-964, 800
Total available for appropriation.....	30, 707	31, 232	-----
Appropriation: Operating expenses, property management and disposal service.....	30, 707	31, 232	-----

In addition to disposals from the national strategic and critical materials stockpile, surplus commodities are also sold from the National Defense Production Act inventory. The combined stockpile disposal program is estimated as follows (receipts in millions of dollars):

	1973 actual	1974 estimate	1975 estimate
Strategic and critical materials.....	0. 4	1. 2	1. 0
Defense Production Act.....	---	0. 1	---
Total.....	0. 4	1. 3	1. 0

Public enterprise funds:

DEFENSE PRODUCTION ACT, LOAN GUARANTEE ACTIVITIES

Program and Financing (in thousands of dollars)

Identification code 23-31-4080-0-3-059	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Loan guarantee expense (costs—obligations) (object class 25.0).....	1	2	2
<b>Financing:</b>			
14 Receipts and reimbursements from:			
Non-Federal sources.....			
21 Unobligated balance available, start of year	-111	-139	-166
24 Unobligated balance available, end of year	139	166	193
<b>Budget authority</b> .....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-28	-27	-27
90 Outlays.....	-28	-27	-27

Guarantees are given on loans made by public or private financing institutions, including Federal Reserve banks, to facilitate performance of defense production contracts. Upon demand of lending institutions, the Government is required to purchase the guaranteed percentage of the loan or the Government may elect to make a voluntary purchase of the guaranteed percentage. Advances from appropriations available for procurement may be made to this fund for its temporary use, although such action has not been necessary to date. Net earnings are retained to meet possible future loan defaults.

The Government's maximum contingent liability as guarantor on one loan now in effect is estimated to be \$4.9 million at the end of 1975. Retained earnings are estimated to be \$0.2 million at the end of 1975.

WILLIAM LANGER JEWEL BEARING PLANT REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 23-31-4092-0-3-059	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
Sales program—cost of goods sold.....			
	1, 376	1, 595	1, 595
Capital outlays, funded:			
Sales program—purchase of equipment.....			
	25	-----	-----
Total program costs, funded.....			
	1, 401	1, 595	1, 595
Change in selected resources (commodities for sale, work in process, and operating supplies).....			
	-119	-----	-----
10 Total obligations (object class 25.0).....	1, 282	1, 595	1, 595
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds:			
Sales revenue.....			
	-600	-600	-600
Change in unfilled customers' orders.....			
	99	-----	-----
14 Non-Federal sources: Sales revenue....	-708	-1, 140	-1, 150
21 Unobligated balance available, start of year	-2, 515	-2, 442	-2, 587
24 Unobligated balance available, end of year	2, 442	2, 587	2, 742
<b>Budget authority</b> .....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	73	-145	-155
72 Obligated balance, start of year.....	-2, 241	-2, 068	-2, 256
74 Obligated balance, end of year.....	2, 068	2, 256	2, 246
90 Outlays.....	-100	43	-165

The Government-owned William Langer Jewel Bearing Plant at Rolla, N. Dak., is the only facility in the United States which has the capability to produce all types of jewel bearings in quantity. The plant was established by the Department of Defense in 1953 and turned over to GSA in 1957 and is part of the national mobilization base. Its continued operation as a domestic source of jewel bearings is in the interest of the United States.

The plant produces jewel bearings for sale at fixed prices to Government agencies, and their contractors and subcontractors for national defense purposes, and to GSA for the national stockpile. Mandatory source provisions are contained in the Government Procurement Regulations which support this operation.

GENERAL ACTIVITIES

Federal Funds

General and special funds:

【OFFICE OF ADMINISTRATOR】

【SALARIES AND EXPENSES】

【For expenses of executive direction for activities under the control of the General Services Administration, \$2,750,000: *Provided*, That not to exceed \$2,500 shall be available for reception and representation expenses.】 (Treasury, Postal Service, and General Government Appropriation Act, 1974.)

**General and special funds—Continued**

**[OFFICE OF ADMINISTRATOR]—Continued**

**[SALARIES AND EXPENSES]—continued**

**Program and Financing (in thousands of dollars)**

Identification code 23-35-0103-0-1-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Executive direction.....	962	1,088	-----
2. Legislative and information services.....	465	514	-----
3. Federal management policy.....	-----	1,350	-----
Total program costs, funded.....	1,427	2,952	-----
Change in selected resources (undelivered orders).....	-2	-----	-----
10 Total obligations.....	1,425	2,952	-----
<b>Financing:</b>			
25 Unobligated balance lapsing.....	55	-----	-----
Budget authority.....	1,480	2,952	-----
<b>Budget authority:</b>			
40 Appropriation.....	1,450	2,750	-----
42 Transfer from other accounts.....	30	-----	-----
43 Appropriation (adjusted).....	1,480	2,750	-----
44.20 Proposed supplemental for civilian pay raises.....	-----	202	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,425	2,952	-----
72 Obligated balance, start of year.....	85	112	176
74 Obligated balance, end of year.....	-112	-176	-----
77 Adjustments in expired accounts.....	16	-----	-----
90 Outlays, excluding pay raise supplemental.....	1,415	2,688	174
91.20 Outlays from civilian pay raise supplemental.....	-----	200	2

In 1975, these activities are to be financed under funds appropriated for General management and agency operations, salaries and expenses, and Federal management policy, salaries and expenses.

**Object Classification (in thousands of dollars)**

Identification code 23-35-0103-0-1-905	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,019	2,385	-----
11.3 Positions other than permanent.....	30	40	-----
Total personnel compensation.....	1,049	2,425	-----
12.1 Personnel benefits: Civilian.....	91	207	-----
21.0 Travel and transportation of persons.....	61	117	-----
22.0 Transportation of things.....	3	-----	-----
23.0 Rent, communications, and utilities.....	112	87	-----
24.0 Printing and reproduction.....	13	51	-----
25.0 Other services.....	76	38	-----
26.0 Supplies and materials.....	20	27	-----
99.0 Total obligations.....	1,425	2,952	-----

**Personnel Summary**

Total number of permanent positions.....	55	105	-----
Full-time equivalent of other positions.....	4	8	-----
Average paid employment.....	56	113	-----
Average GS grade.....	11.5	12.1	-----
Average GS salary.....	\$18,365	\$22,722	-----

**CONSUMER INFORMATION CENTER**

For necessary expenses of the Consumer Information Center, including services authorized by 5 U.S.C. 3109, **[\$635,000]** \$886,000. (*Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 23-35-0104-0-1-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Consumer Information Services (total costs—obligations).....	690	665	886
<b>Financing:</b>			
25 Unobligated balance lapsing.....	43	-----	-----
Budget authority.....	733	665	886
<b>Budget authority:</b>			
40 Appropriation.....	823	635	886
41 Transferred to other accounts.....	-90	-----	-----
43 Appropriation (adjusted).....	733	635	886
44.20 Proposed supplemental for civilian pay raises.....	-----	30	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	690	665	886
72 Obligated balance, start of year.....	-----	208	276
74 Obligated balance, end of year.....	-208	-276	-260
90 Outlays, excluding pay raise supplemental.....	482	568	901
91.20 Outlays from civilian pay raise supplemental.....	-----	29	1

The Consumer Information Center is primarily responsible for encouraging the development of relevant and meaningful consumer product information from the major Federal agencies and departments as a byproduct of the Government's research, development, and procurement activities. In addition, the Center is charged with the responsibility of promoting greater public awareness of existing Federal publications through wide dissemination of the Consumer Product Information Index to the general public.

**Object Classification (in thousands of dollars)**

Identification code 23-35-0104-0-1-905	1973 actual	1974 est.	1975 est.
<b>Personnel compensation: Permanent positions:</b>			
11.1 Permanent positions.....	255	314	335
12.1 Personnel benefits: Civilian.....	20	27	28
21.0 Travel and transportation of persons.....	8	10	10
22.0 Transportation of things.....	3	14	16
23.0 Rent, communications, and utilities.....	12	13	32
24.0 Printing and reproduction.....	237	230	408
25.0 Other services.....	154	54	54
26.0 Supplies and materials.....	1	3	3
99.0 Total obligations.....	690	665	886

**Personnel Summary**

Total number of permanent positions.....	18	18	18
Average paid employment.....	15	18	18
Average GS grade.....	11.1	11.1	11.1
Average GS salary.....	\$16,638	\$17,621	\$18,430

**[INDIAN TRIBAL CLAIMS]**

For expenses necessary to provide accounting, records management, and other support incident to adjudication of Indian Tribal claims by the Indian Claims Commission, \$2,200,000. (Treasury, Postal Service, and General Government Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 23-35-0109-0-1-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Operations	807	2,124	
2. Administrative operations	123	169	
10 Indian Tribal Claims (total costs—obligations)	930	2,293	
<b>Financing:</b>			
25 Unobligated balance lapsing	334		
<b>Budget authority</b>			
	1,264	2,293	
<b>Budget authority:</b>			
40 Appropriation	1,800	2,200	
41 Transferred to other accounts	-536		
43 Appropriation (adjusted)	1,264	2,200	
44.20 Proposed supplemental for civilian pay raises		93	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	930	2,293	
72 Obligated balance, start of year		424	727
74 Obligated balance, end of year	-424	-727	-500
90 Outlays, excluding pay raise supplemental	506	1,900	224
91.20 Outlays from civilian pay raise supplemental		90	3

In 1975, this activity is to be financed under funds appropriated for General management and agency operations, salaries and expenses.

**Object Classification (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions	257	1,620	
12.1 Personnel benefits: Civilian	21	156	
21.0 Travel and transportation of persons	17	145	
22.0 Transportation of things	2	50	
23.0 Rent, communications, and utilities	5	82	
24.0 Printing and reproduction	8	30	
25.0 Other services	364	180	
26.0 Supplies and materials	104	30	
31.0 Equipment	153		
99.0 Total obligations	930	2,293	

**Personnel Summary**

Total number of permanent positions	135	135
Average paid employment	14	106
Average GS grade	10.2	10.2
Average GS salary	\$14,778	\$15,964
Average salary of ungraded positions	\$7,600	\$7,600

**GENERAL MANAGEMENT AND AGENCY OPERATIONS**

**SALARIES AND EXPENSES**

For expenses of general management and agency operations of activities under the control of the General Services Administration, \$16,095,000: Provided, That not to exceed \$2,500 shall be available for reception and representation expenses.

**Program and Financing (in thousands of dollars)**

Identification code 23-35-0110-0-1-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Executive direction			1,550
2. Communications, congressional, and public affairs			805
3. Civil rights			4,245
4. Indian tribal claims			2,239
5. Audits			2,767
6. Business service centers			1,462
7. Fine arts and historic preservation			126
8. Bicentennial exhibits			849
9. Services			2,052
10 Total program costs, funded—obligations			16,095
<b>Financing:</b>			
40 Budget authority (appropriation)			16,095
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net			16,095
74 Obligated balance, end of year			-914
90 Outlays			15,181

This new appropriation provides for (1) policy direction and coordination of all GSA programs by the Administrator, his Deputy, and 10 regional administrators, (2) a communications, congressional, and public affairs staff, and a GSA information program, (3) contract compliance and equal employment opportunity programs, (4) accounting and other support for claims pending before the Indian Claims Commission, (5) agencywide auditing, (6) assistance to small business concerns and the public who are interested in doing business with the Government, (7) preservation of historical and artistic matter, and (8) exhibits in the Nation's Capital for the 1976 Bicentennial.

In 1974 the comparable total level for these activities is \$11,610 thousand, financed in other GSA accounts.

**Object Classification (in thousands of dollars)**

Identification code 23-35-0110-0-1-905	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions			10,824
11.3 Positions other than permanent			77
Total personnel compensation			10,901
12.1 Personnel benefits: Civilian			953
21.0 Travel and transportation of persons			719
Payment to Interagency motor pools			49
22.0 Transportation of things			74
23.0 Rent, communications, and utilities			1,493
24.0 Printing and reproduction			95
25.0 Other services			1,706
26.0 Supplies and materials			105
99.0 Total obligations			16,095

**Personnel Summary**

Total number of permanent positions	713
Full-time equivalent of other positions	8
Average paid employment	646
Average GS grade	9.8
Average GS salary	\$17,181

## General and special funds—Continued

## FEDERAL MANAGEMENT POLICY

## SALARIES AND EXPENSES

For expenses, not otherwise provided, necessary for Government-wide policy functions in the areas of financial management, procurement management, property management, automatic data processing management, and management systems development, pursuant to Executive Order 11717, dated May 9, 1973, \$1,820,000.

## Program and Financing (in thousands of dollars)

Identification code 23-35-0106-0-1-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Management			1,740
2. Administrative operations			80
10 Total program costs, funded—obligations			1,820
<b>Financing:</b>			
40 Budget authority (appropriation)			1,820
Relation of obligations to outlays:			
71 Obligations incurred, net			
90 Outlays			1,820

The Office of Federal Management Policy was established within the General Services Administration pursuant to Executive Order No. 11717, dated May 9, 1973, which transferred to the General Services Administration certain specified policy functions previously exercised by the Office of Management and Budget. These functions include Government-wide responsibility for overall policy development and implementation in the areas of financial management, procurement management, property management, ADP management, and management systems development. In 1974 the Office is financed at a level of \$1,350 thousand through funds appropriated for Office of Administrator, salaries and expenses.

## Object Classification (in thousands of dollars)

Identification code 23-35-0106-0-1-905	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions			1,425
11.3 Positions other than permanent			10
Total personnel compensation			1,435
12.1 Personnel benefits: Civilian			119
21.0 Travel and transportation of persons			30
23.0 Rent, communications, and utilities			98
24.0 Printing and reproduction			40
25.0 Other services			93
26.0 Supplies and materials			5
99.0 Total obligations			1,820

## Personnel Summary

Total number of permanent positions	64
Full-time equivalent of other positions	1
Average paid employment	62
Average GS grade	12.7
Average GS salary	\$23,360

## ALLOWANCES AND OFFICE STAFF FOR FORMER PRESIDENTS

For carrying out the provisions of the Act of August 25, 1958, as amended (3 U.S.C. 102 note), [ \$60,000 ] \$99,000: 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.

(Treasury, Postal Service, and General Government Appropriation Act, 1974; additional authorizing legislation to be proposed.)

## Program and Financing (in thousands of dollars)

Identification code 23-35-0105-0-1-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Allowances and pensions	102	60	99
2. Office Staff	104		
10 Total program costs, funded-obligations	206	60	99
<b>Financing:</b>			
25 Unobligated balance lapsing	202		
40 Budget authority (appropriation)	408	60	99
Relation of obligations to outlays:			
71 Obligations incurred, net	206	60	99
72 Obligated balance, start of year	4	4	4
74 Obligated balance, end of year	-4	-4	-4
90 Outlays	206	60	99

This appropriation provides for pensions for the widows of former Presidents Dwight D. Eisenhower, Harry S. Truman, and Lyndon B. Johnson. Estimates for 1975 anticipate enactment of legislation to increase the authorization for pension payments for widows of former presidents.

## Object Classification (in thousands of dollars)

Identification code 23-35-0105-0-1-903	1973 actual	1974 est.	1975 est.
11.5 Personnel compensation: Other personnel compensation	96		
12.1 Personnel benefits: Civilian	6		
13.0 Benefits for former personnel	102	60	99
21.0 Travel and transportation of persons	2		
99.0 Total obligations	206	60	99

## EXPENSES, PRESIDENTIAL TRANSITION

## Program and Financing (in thousands of dollars)

Identification code 23-35-0107-0-1-903	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
21 Unobligated balance available, start of year		-900	
24 Unobligated balance available, end of year	900		
25 Unobligated balance lapsing		900	
40 Budget authority (appropriation)	900		
Relation of obligations to outlays:			
71 Obligations incurred, net			
90 Outlays			

Funds were appropriated in 1973 pursuant to the Presidential Transition Act of 1963.

## REFUNDS UNDER RENEGOTIATION ACT

## Program and Financing (in thousands of dollars)

Identification code 23-35-0515-0-1-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Interest payments (costs-obligations) (object class 43.0)	8	25	25



<b>Financing:</b>				
21	Unobligated balance available, start of year	-62	-54	-29
24	Unobligated balance available, end of year	54	29	4
<b>Budget authority</b> .....				
Relation of obligations to outlays:				
71	Obligations incurred, net	8	25	25
90	Outlays	8	25	25

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 payments estimated at some \$54 million all but 24 had been settled through June 30, 1973. The principal of the refund payments is reported as a deduction from receipts; only the interest is shown here and reported as outlays.

**Public enterprise funds:**

**RECONSTRUCTION FINANCE CORPORATION LIQUIDATION FUND**

**Program and Financing (in thousands of dollars)**

Identification code 23-35-4087-0-3-905				
	1973 actual	1974 est.	1975 est.	
<b>Financing:</b>				
14	Receipts and reimbursements from Non-Federal funds:			
	Liquidation of World War II assets program: Revenue	-10	-10	-10
	Liquidation of Smaller War Plants Corporation program: Collection on loan	-4	-4	-3
21	Unobligated balance available, start of year	-118	-132	-104
24	Unobligated balance available, end of year	132	104	99
27	Capital transfer to general fund		40	16
	Payment to Treasury (payable)		2	2
<b>Budget authority</b> .....				
Relation of obligations to outlays:				
71	Obligations incurred, net	-14	-14	-13
72	Receivables in excess of obligations, start of year	-1	-1	-1
74	Receivables in excess of obligations, end of year	1	1	1
90	Outlays	-14	-14	-13

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. Proceeds from liquidation will be paid into miscellaneous receipts of the Treasury.

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.	
Liquidation of World War II assets program:				
	Revenue	10	10	10
	Net operating loss, writeoff of installments receivable	-276		
	Net income or loss for the year	-266	10	10

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.	
<b>Assets:</b>					
	Treasury balance	117	131	103	98
	Accounts receivable, net	1	1	1	1
	Fixed assets	98	98	98	98
	Installments receivable (long term)	287	7	3	
	Total assets	503	237	205	197
<b>Liabilities:</b>					
	Current	17	17	15	13
<b>Government equity:</b>					
	Unobligated balance	118	132	104	99
	Invested capital and earnings	368	88	86	85
	Total Government equity	486	220	190	184

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.	
<b>Non-interest-bearing equity:</b>				
	Equity, start of year	486	220	190
	Net operating income, liquidation of World War II assets	10	10	10
	Net operating loss, writeoff of installments receivable	-276		
	Capital transfer to general fund		-40	-16
	Total Government equity (end of year)	220	190	184

**VIRGIN ISLANDS CORPORATION LIQUIDATION FUND**

**Program and Financing (in thousands of dollars)**

Identification code 23-35-4480-0-3-905				
	1973 actual	1974 est.	1975 est.	
<b>Financing:</b>				
14	Receipts and reimbursements from Non-Federal funds:			
	Revenue	-268	-337	-301
	Repayment of mortgages receivable	-699	-617	-617
21	Unobligated balance available, start of year	-637	-539	-400
24	Unobligated balance available, end of year	539	400	218
27	Capital transfers to Treasury	1,065	1,093	1,100
<b>Budget authority</b> .....				
Relation of obligations to outlays:				
71	Obligations incurred, net	-967	-954	-918
72	Receivables in excess of obligations, start of year	-72	-39	-39
74	Receivables in excess of obligations, end of year	39	39	39
90	Outlays	-1,000	-954	-918

Mortgage payments are made to the Government for properties purchased from the Virgin Islands Corporation which has since been liquidated.

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Interest: Net income for the year			
	268	337	301

## Public enterprise funds—Continued

## VIRGIN ISLANDS CORPORATION LIQUIDATION FUND—Continued

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Drawing account with Treasury .....	565	500	361	179
Accounts receivable .....	72	39	39	39
Mortgages receivable .....	6,383	5,580	4,963	4,346
<b>Total assets .....</b>	<b>7,020</b>	<b>6,119</b>	<b>5,363</b>	<b>4,564</b>
<b>Government equity:</b>				
Unobligated balance .....	637	539	400	218
Invested capital and earnings .....	6,383	5,580	4,963	4,346
<b>Total Government equity .....</b>	<b>7,020</b>	<b>6,119</b>	<b>5,363</b>	<b>4,564</b>

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Non-interest-bearing capital:</b>			
Start of year .....	2,474	2,474	2,474
End of year .....	2,474	2,474	2,474
<b>Retained earnings:</b>			
Start of year .....	4,546	3,645	2,889
Net income for the year .....	268	337	301
Transfers in notes receivable .....	-104		
Payments to Treasury .....	-1,065	-1,093	-1,100
End of year .....	3,645	2,889	2,090
<b>Total Government equity, end of year .....</b>	<b>6,119</b>	<b>5,363</b>	<b>4,564</b>

## 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 obligated in said account for the current fiscal year from funds made available to General Services Administration from any source except obligations for reimbursable work performed for other agencies under Section 601 of the Economy Act of 1932, as amended (31 U.S.C. 686), shall not exceed [\$42,350,000] \$48,213,000: *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.

[In addition to the amount available for obligation in this account for the current fiscal year from funds made available to General Services Administration from any source except obligations for reimbursable work performed for other agencies under section 601 of the Economy Act of 1932, as amended (31 U.S.C. 686), \$1,100,000 shall also be available for such obligation.] (*Treasury, Postal Service, and General Government Appropriation Act, 1974; Supplemental Appropriations Act, 1974.*)

Note.—Excludes \$2,767 thousand in 1975 for Office of Audits and \$4,245 thousand for Office of Civil Rights. Includes \$418 thousand in 1975 for Board of Contract Appeals and \$2,500 thousand for Federal Information Centers.

## Program and Financing (in thousands of dollars)

Identification code 23-35-3962-0-4-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Administration .....	31,682	41,171	45,960
2. Legal services .....	2,909	3,237	3,650
3. Board of Contract Appeals .....			418
4. Federal information centers .....			2,500

5. Civil rights .....	2,903	3,923	-----
Total program costs, funded .....	37,494	48,331	52,528
Change in selected resources (undelivered orders) .....	690	-----	-----
10 Total obligations .....	38,184	48,331	52,528
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds .....	-38,354	-48,331	-52,528
25 Unobligated balance lapsing .....	170	-----	-----
<b>Budget authority .....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net .....	-170	-----	-----
72 Obligated balance, start of year .....	1,797	3,369	3,669
74 Obligated balance, end of year .....	-3,369	-3,669	-3,869
77 Adjustments in expired account .....	35	-----	-----
90 Outlays .....	-1,707	-300	-200

This management fund provides financing of administrative operations services on a centralized and integrated basis for all General Services Administration programs.

1. *Administration.*—Consists of accounting and reporting, credit, insurance, and related financial services, budget, personnel administration, management systems and office services, investigations, and systems development and design. Overall management of GSA's centralized field duplicating services is provided under this head; however, financing of these duplicating services is reflected in the Working capital fund. In 1975 the audit activity is to be funded under the appropriation for General management and agency operations, salaries and expenses.

2. *Legal services.*—Covers the fields of real property, personal property, archives and records, transportation and communications, strategic and critical materials stockpiling, and finance and administration.

3. *Board of Contract Appeals.*—Provides a forum for a fast and economic resolution of disputes between a contractor and GSA over provisions or performance of a contract. In 1973 and 1974 this activity was financed through the Construction Services Fund which will not exist in 1975.

4. *Federal Information Centers.*—In conjunction with the Civil Service Commission, GSA operates 37 centers across the country to assist people who need a service provided by the Federal Government but do not know which agency or office provides it. In 1973 and 1974 Federal agency reimbursements for this activity were included in the Buildings management fund which will terminate June 30, 1974.

5. *Civil rights.*—In 1975 this activity is to be funded under the appropriation for General management and agency operations, salaries and expenses.

Estimated amounts available for 1975 from the various sources and comparable data for 1973 and 1974 are (in thousands of dollars):

ADMINISTRATIVE OPERATIONS FUND			
[In thousands of dollars]			
Source of funds	1973 actual	1974 estimate	1975 estimate
<b>Federal funds:</b>			
<b>Real property activities:</b>			
Public buildings service, operating expenses .....	\$1,690	\$2,810	-----
Repair and improvement of public buildings .....	1,466	833	-----
Sites and expenses, public buildings projects .....	524	201	-----
Expenses, U.S. court facilities .....	-----	93	-----

<b>Other activities:</b>			
Federal Supply Service, operating expenses.....	11, 103	13, 893	17, 984
National Archives and Records Service, operating expenses.....	1, 624	2, 486	2, 348
Automated data and telecommunications service, operating expenses.....	838	967	1, 175
Property management and disposal service, operating expenses.....	2, 933	2, 975	-----
Office of Preparedness, salaries and expenses.....	-----	-----	245
General Management and Agency Operations, salaries and expenses.....	-----	-----	395
Federal Management Policy, salaries and expenses.....	-----	-----	80
Real property disposal, operating expenses.....	-----	-----	489
Indian tribal claims.....	123	169	-----
Subtotal, Federal funds.....	<u>20, 301</u>	<u>24, 427</u>	<u>22, 716</u>
<b>Intragovernmental and other funds:</b>			
Buildings management fund.....	8, 484	12, 126	-----
Construction services fund.....	1, 500	1, 853	-----
Federal buildings fund.....	-----	-----	17, 525
General supply fund—motor pools.....	2, 881	3, 658	3, 630
Automatic data processing fund.....	796	1, 113	1, 140
Federal telecommunications fund.....	1, 990	2, 450	2, 450
Additional court facilities.....	50	59	-----
Defense production act revolving fund.....	150	184	176
Working capital fund.....	470	537	581
Subtotal, intragovernmental and other funds.....	<u>16, 321</u>	<u>21, 980</u>	<u>25, 502</u>
Total limitation.....	<u>36, 622</u>	<u>46, 407</u>	<u>48, 218</u>
<b>All outside sources:</b>			
Presidential, congressional commissions.....	870	980	950
Common services.....	183	183	185
Civil defense warehousing.....	90	90	-----
Export packing.....	493	525	525
Federal Information Centers.....	-----	-----	2, 500
Other miscellaneous.....	95	146	150
Subtotal outside sources.....	<u>1, 732</u>	<u>1, 924</u>	<u>4, 310</u>
Grand total.....	<u>38, 354</u>	<u>48, 331</u>	<u>52, 528</u>
Unobligated balance.....	-170	-----	-----
Total obligations.....	<u>38, 184</u>	<u>48, 331</u>	<u>52, 528</u>

**Object Classification (in thousands of dollars)**

Identification code 23-35-3962-0-4-905	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	26, 966	34, 866	35, 155
11.3 Positions other than permanent.....	385	418	594
11.5 Other personnel compensation.....	596	960	960
Total personnel compensation.....	<u>27, 947</u>	<u>36, 244</u>	<u>36, 709</u>
12.1 Personnel benefits: Civilian.....	2, 404	3, 220	3, 237
13.0 Benefits for former personnel.....	7	-----	-----
21.0 Travel and transportation of persons.....	572	975	665
Payment to interagency motor pools.....	54	67	33
Transportation of things.....	41	66	58
22.0 Rent, communications, and utilities.....	1, 405	1, 527	4, 640
24.0 Printing and reproduction.....	255	236	312
25.0 Other services.....	5, 252	5, 586	6, 446
26.0 Supplies and materials.....	247	410	428
99.0 Total obligations.....	<u>38, 184</u>	<u>48, 331</u>	<u>52, 528</u>

**Personnel Summary**

Total number of permanent positions.....	2, 208	2, 668	2, 657
Full-time equivalent of other positions.....	61	54	72
Average paid employment.....	2, 076	2, 540	2, 582
Average GS grade.....	8.3	8.6	8.3
Average GS salary.....	\$13, 523	\$14, 100	\$14, 425
Average salary of ungraded positions.....	\$7, 600	\$8, 255	\$8, 255

**WORKING CAPITAL FUND**  
**Program and Financing (in thousands of dollars)**

Identification code 23-35-4540-0-4-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded.....	9, 829	10, 355	12, 105
Capital outlay: Purchase of equipment.....	311	300	300
Total program costs, funded.....	<u>10, 140</u>	<u>10, 655</u>	<u>12, 405</u>
Change in selected resources (commodities for sale and undelivered orders).....	-35	45	95
10 Total obligations.....	<u>10, 105</u>	<u>10, 700</u>	<u>12, 500</u>
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds:			
Revenue.....	-10, 254	-10, 700	-12, 500
Proceeds from sale of equipment.....	-13	-----	-----
Other income.....	-15	-----	-----
Change in unfilled customers' orders.....	25	41	-50
21 Unobligated balance available, start of year.....	-21	-108	-20
24 Unobligated balance available, end of year.....	108	20	70
27 Capital transfer to general fund.....	65	47	-----
<b>Budget Authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-152	41	-50
72 Obligated balance, start of year.....	811	608	877
74 Obligated balance, end of year.....	-608	-877	-918
90 Outlays.....	<u>52</u>	<u>-228</u>	<u>-91</u>

Central blueprinting, photostating, duplicating, and distribution services are financed by a working capital fund pending reimbursements. The Joint Committee on Printing, U.S. Congress, has authorized GSA to establish and operate 14 printing plants to meet the needs of GSA and other Government agencies. In addition, GSA operated 11 duplicating plants at the end of 1973.

**Object Classification (in thousands of dollars)**

Identification code 23-35-4540-0-4-905	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	4, 773	5, 200	5, 520
11.3 Positions other than permanent.....	40	135	145
11.5 Other personnel compensation.....	110	130	135
Total personnel compensation.....	<u>4, 923</u>	<u>5, 465</u>	<u>5, 800</u>
12.1 Personnel benefits: Civilian.....	452	492	520
21.0 Travel and transportation of persons.....	6	30	20
21.0 Payment to interagency motor pools.....	1	4	5
22.0 Transportation of things.....	17	25	25
23.0 Rent, communications, and utilities.....	1, 075	975	2, 095
24.0 Printing and reproduction.....	845	450	650
25.0 Other services.....	723	1, 200	1, 200
26.0 Supplies and materials.....	1, 787	1, 714	1, 790
31.0 Equipment.....	311	300	300
Total costs, funded.....	<u>10, 140</u>	<u>10, 655</u>	<u>12, 405</u>
94.0 Change in selected resources.....	-35	45	95
99.0 Total obligations.....	<u>10, 105</u>	<u>10, 700</u>	<u>12, 500</u>

**Personnel Summary**

Total number of permanent positions.....	538	540	543
Full-time equivalent of other positions.....	20	22	22
Average paid employment.....	500	524	537
Average GS grade.....	6.4	6.3	6.3
Average GS salary.....	\$10, 810	\$11, 606	\$11, 887
Average salary of ungraded positions.....	\$9, 824	\$9, 966	\$10, 098

## GENERAL PROVISIONS—GENERAL SERVICES ADMINISTRATION

SEC. 1. The appropriate appropriation or fund available to the General Services Administration shall be credited with (1) cost of operation, protection, maintenance, upkeep, repair, and improvement, included as part of rentals received from Government corporations pursuant to law (40 U.S.C. 129); and (2) appropriations or funds available to other agencies, and transferred to the General Services Administration, in connection with property transferred to the General Services Administration pursuant to the Act of July 2, 1948 (50 U.S.C. 451ff), and such appropriations or funds may be so transferred, with the approval of the Office of Management and Budget.

SEC. 2. Funds available to the General Services Administration shall be available for the hire of passenger motor vehicles.

SEC. 3. No appropriation contained in this Act for the General Services Administration shall be available for administrative expenses in connection with the execution of a purchase contract under section 5 of the Public Buildings Amendments of 1972 unless such proposed purchase contract has been presented to the Committees on Appropriations of the Senate and House of Representatives, respectively, and the Congress within a period of sixty days thereafter has not passed an appropriation for the acquisition of an equivalent amount of space or, alternatively, during such period the proposed contract has been approved by the Committees on Appropriations of the Senate and House of Representatives, respectively.】

SEC. 【4】 3. 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.

SEC. 【5】 4. No appropriated funds shall be available for the purpose of defraying any expenses (including expenses for the payment of the salary of any person) incurred in connection with the transfer of title of all (or any portion) of the Sand Point Naval Facility, Seattle, Washington, to any person or entity for aviation use unless and until (A) the Administrator of General Services has transferred to the National Oceanic and Atmospheric Administration title to that portion of such facility as has been requested by the National Oceanic and Atmospheric Administration; and (B) the City of Seattle, Washington, and the County of King in the State of Washington, and the State of Washington, have each approved a plan for aviation use of a portion of such facility.

SEC. 901. No appropriated funds shall be available for the purpose of defraying any expenses (including expenses for the payment of the salary of any person) incurred in connection with the transfer of title of all (or any portion) of the Sand Point Naval Facility, Seattle, Washington, to any person or entity for aviation use unless and until (A) the Administrator of General Services has transferred to the National Oceanic and Atmospheric Administration title to that portion of such facility as has been requested by the National Oceanic and Atmospheric Administration; and (B) the City of Seattle, Washington, and the County of King in the State of Washington, and the State of Washington have each approved a plan for aviation use of a portion of such facility.】 (*Treasury, Postal Service, and General Government Appropriation Act, 1974; Supplemental Appropriations Act, 1974.*)

# NATIONAL AERONAUTICS AND SPACE ADMINISTRATION

## Federal Funds

### General and special funds:

#### RESEARCH AND DEVELOPMENT

For necessary expenses, not otherwise provided for, including research, development, operations, services, minor construction, maintenance, repair, rehabilitation and modification of real and

personal property; 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, **[\$2,194,000,000]** \$2,346,015,000, to remain available until expended. (42 U.S.C. 2451, et seq.; Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974; additional authorizing legislation to be proposed.)

### Program and Financing (in thousands of dollars)

Identification code 27-00-0108-0-1-250	Budget plan (amounts for research and development actions programed)			Costs and obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
Direct program:						
1. Manned space flight:						
(a) Space shuttle.....	198,575	475,000	800,000	144,469	450,000	850,000
(b) Space flight operations.....	879,000	580,000	323,300	774,993	658,900	356,300
(c) Advanced manned mission studies.....	1,500	1,500	1,500	2,462	2,400	1,200
(d) Apollo.....	56,700			248,516	10,100	2,500
2. Scientific investigations in space:						
(a) Physics and astronomy.....	144,200	111,900	161,415	143,165	117,900	164,000
(b) Lunar and planetary exploration.....	389,969	391,300	284,600	410,291	365,450	308,550
(c) Launch vehicle development and support.....	128,400	84,800	94,400	117,573	87,000	99,300
3. Space applications.....	205,300	175,000	184,100	201,917	182,800	189,400
4. Space and nuclear research and technology.....	81,860	69,000	74,800	95,273	73,700	76,600
5. Aeronautical research and technology.....	150,640	168,000	166,400	117,792	157,600	171,600
6. Supporting activities:						
(a) Tracking and data acquisition.....	248,331	244,000	250,000	237,953	253,000	257,000
(b) Sustaining university program.....				2,973	2,000	400
(c) Technology utilization.....	4,000	4,500	5,500	6,551	5,000	5,200
<b>Total direct program costs, funded.....</b>	<b>2,488,475</b>	<b>2,305,000</b>	<b>2,346,015</b>	<b>2,503,928</b>	<b>2,365,850</b>	<b>2,482,050</b>
Reimbursable program:						
1. Manned space flight:						
(a) Space shuttle.....	525			486	112	
(b) Space flight operations.....	6,999	8,345	7,963	4,210	10,200	7,963
(c) Advanced manned missions studies.....	400			434		
(d) Apollo.....	2			2,575	482	
2. Scientific investigations in space:						
(a) Physics and astronomy.....	3,156	16,922	16,972	1,390	18,072	16,972
3. Space applications.....	96,079	181,180	150,595	72,061	211,343	150,595
4. Space and nuclear research and technology.....	632	2,117	2,850	406	2,300	2,850
5. Aeronautical research and technology.....	21,142	23,261	23,800	16,593	35,100	23,800
6. Supporting activities:						
(a) Tracking and data acquisition.....	531	450	500	746	469	500
(c) Technology utilization.....	310	725	1,320	37	900	1,320
<b>Total reimbursable program costs.....</b>	<b>129,776</b>	<b>233,000</b>	<b>204,000</b>	<b>98,938</b>	<b>278,978</b>	<b>204,000</b>
<b>Total program costs, funded.....</b>	<b>2,618,251</b>	<b>2,538,000</b>	<b>2,550,015</b>	<b>2,602,866</b>	<b>2,644,828</b>	<b>2,686,050</b>
Change in selected resources (undelivered orders and stores).....				-129,081	198,766	-110,135
<b>10 Total.....</b>	<b>2,618,251</b>	<b>2,538,000</b>	<b>2,550,015</b>	<b>2,473,785</b>	<b>2,843,594</b>	<b>2,575,915</b>
<b>Financing:</b>						
Receipts and reimbursements from:						
11 Federal funds.....	-83,836	-79,766	-112,013	-83,836	-79,766	-112,013
14 Non-Federal sources.....	-45,940	-153,234	-91,987	-45,940	-153,234	-91,987
21 Unobligated balance available, start of year:						
For completion of prior year budget plans:						
Direct.....				-159,247	-285,516	-25,900
Reimbursable.....				-27,092	-45,978	
Available to finance new budget plans: Direct.....		-111,000			-111,000	
23 Unobligated balance transferred to other accounts.....				1,400		

## General and special funds—Continued

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

Identification code 27-00-0108-0-1-250	Budget plan (amounts for research and development actions programed)			Costs and obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Financing—Continued</b>						
24	Unobligated balance available, end of year:					
	For completion of prior year budget plans:					
				285,516	25,900	
				45,978		
	111,000			111,000		
25	Unobligated balance restored					
				-2,089		
	<b>2,599,475</b>	<b>2,194,000</b>	<b>2,346,015</b>	<b>2,599,475</b>	<b>2,194,000</b>	<b>2,346,015</b>
Budget authority:						
40	2,600,900	2,194,000	2,346,015	2,600,900	2,194,000	2,346,015
41	-1,425			-1,425		
43	<b>2,599,475</b>	<b>2,194,000</b>	<b>2,346,015</b>	<b>2,599,475</b>	<b>2,194,000</b>	<b>2,346,015</b>
Relation of obligations to outlays:						
71	Obligations incurred, net			2,344,009	2,610,594	2,371,915
72	Obligated balance, start of year			1,156,675	959,243	1,209,937
74	Obligated balance, end of year			-959,243	-1,209,937	-1,158,952
90	Outlays			2,541,442	2,359,900	2,422,900
Note.—Reconciliation of budget plan to obligations:				1973	1974	1975
Total budget plan				actual	estimate	estimate
				2,618,251	2,538,000	2,550,015
Deduct portion of budget plan to be obligated in subsequent years				279,450	22,000	
Add obligations of prior year budget plans				134,984	327,594	25,900
Total obligations				2,473,785	2,843,594	2,575,915

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 civil and military requirements. The appropriation provides for research and development activities of the National Aeronautics and Space Administration as follows:

1. *Manned space flight*.—These estimates provide for all manned space flight activities conducted by the United States. The activities include the Skylab orbital workshop program in which the final manned mission was launched in November 1973; the Apollo Soyuz Test Project in which an Apollo spacecraft will rendezvous and dock with a Soviet spacecraft in 1975; the space shuttle program providing for design and development of a reusable manned earth-to-orbit shuttle vehicle; U.S. participation in the cooperative program for the European funded development of a spacelab to be carried in the shuttle payload bay; studies, component development, and integration of future orbital payloads; life sciences research and technology; and studies and research on future manned missions.

(a) *Space shuttle*.—The space shuttle is the key element in a new reusable space transportation system being developed for the 1980's to provide routine access to space. The shuttle will be used to place a wide variety of payloads into low earth orbit, to service them and to retrieve them for refurbishment and reuse. Payloads will include automated satellites; spacelabs to be used to conduct scientific and application missions from

the shuttle while it is in earth orbit; and propulsive stages capable of placing satellites into higher orbits or into trajectories for planetary exploration. The shuttle will enhance the operational capabilities of experimentation and will result in major savings in operations and payload development due to the reduced requirements for payload design and reliability stemming from the capability of repairing payloads in orbit or of returning them to earth. The space shuttle will consist of a fully reusable orbiter vehicle, an expendable external propellant tank and twin solid rocket boosters which can be retrieved and reused. The orbiter, which will carry a basic flightcrew of three and an additional four crewmembers or passengers, is comparable in size and weight to a small commercial transport such as the DC-9. The payload bay, which can accommodate up to 29,000 kilograms (65,000 lbs.) of weight, is approximately 18 meters (60 feet) long and has a diameter of 4.5 meters (15 feet). It will take off vertically, with both the orbiter main engines and twin rocket boosters firing simultaneously to propel the orbiter into earth orbit. Upon completion of its mission the orbiter will reenter the atmosphere and land like an airplane. The 1975 activity will include design, development, and testing of major components of shuttle system hardware and software.

(b) *Space flight operations*.—This activity includes the Skylab program, the Apollo Soyuz Test Project, work on future manned orbital systems and payloads, space life sciences, and the basic operations and engineering activities required to support the manned space flight efforts at manned space flight centers. Skylab represented a major progression into manned long-duration, earth orbital missions directed toward accomplishing life

sciences, astronomy, earth resources, materials processing, and technology objectives. Flight operations were completed with the third and last manned mission launched on November 16, 1973. The scientific focus of Skylab has been directed toward study of the application of space in surveying and monitoring the resources and environmental interactions of the earth; an extensive study of the sun, especially in those wavelength regions not readily visible from the ground; and biomedical study of the effects of long-duration flight on man as individual astronauts remained in orbit for periods in excess of 2 months.

The Apollo Soyuz Test Project is a joint U.S.-U.S.S.R. effort to develop and test systems for rendezvous and docking of manned spacecraft. This effort could provide the basis for future international programs in space. The test mission, planned for mid-1975, will be a joint flight experiment to rendezvous and dock a manned Apollo spacecraft with an orbiting manned Soyuz spacecraft. The mission will include testing of a compatible rendezvous system; testing of docking assemblies; verification of techniques for transfer of astronauts and cosmonauts; and the performance of experiments.

The mission systems and integration efforts will continue the definition of design and interface criteria and specification requirements for payloads to insure compatibility with shuttle systems, in the development of approaches for payload handling and operations, and the update of mission planning. To accommodate these payloads on shuttle sortie missions, the United States and nine-member nations of the European Space Research Organization (ESRO) on September 24, 1973, established a cooperative program for the European funded development of a payload carrier called Spacelab. Study efforts will be completed by spring of 1974 and a prime European contractor will be selected near the middle of the year, followed by initiation of design and development. Parallel NASA activities will involve simulations and tests of experiments, subsystems, and external interfaces in support of Spacelab. In addition, NASA and DOD will study requirements for a shuttle initial upper stage to deliver payloads to higher energy orbits not achievable by the shuttle alone, and to further define requirements for a space tug. New and advanced programs will be supported by advanced development tasks which provide for the selection and development of new technology hardware and techniques. Studies will also be conducted to define common use, low-cost equipment for delivery, checkout, capture, service, and/or retrieval of science and applications payloads in lieu of developing specific equipment for each payload or class of payloads.

Space life sciences is a multidisciplinary research and technology program pursued in ground-based laboratories and flight experimentation. Activity will be concentrated on understanding man's physical reaction to space stresses resulting in a better definition of his support needs and his capabilities as a participant in future space missions. Life sciences also provides for the use of the space environment to experimentally develop a better understanding of life processes here on earth.

(c) *Advanced manned mission studies.*—This program examines advanced manned space flight program concepts and develops technical information and other data upon which future program decisions can be based.

(d) *Apollo.*—The Apollo lunar missions were completed with the Apollo 17 mission in December 1972. Efforts continue in the scientific analysis of the lunar samples returned by the Apollo crews and of the data received from the experiments left operating on the moon.

2. *Scientific investigations in space.*—This program utilizes a variety of flight systems and ground-based observations to increase man's knowledge of the universe. The earth, sun, moon, interplanetary space, solar system, other stars and galaxies, and the interaction among these bodies and systems are all objects of these investigations.

(a) *Physics and astronomy.*—Coordinated research, with national and international participation, is directed toward an increase in our knowledge of the space environment, of the earth and the sun, and the relationship of these bodies to each other and to interplanetary space, other stars, galaxies, and nebulae. Laboratory and theoretical research, ground-based observations, aircraft, balloons, sounding rockets, and explorer and observatory spacecraft all contribute to this quest for knowledge. The stellar astronomy program will continue with the operational OAO-3 (Copernicus) carrying out investigations of the interstellar medium and of celestial X-ray sources. Work will continue on the international ultraviolet explorer (IUE), a cooperative project with the United Kingdom and the European Space Research Organization (ESRO), to be launched in 1976. This spacecraft will carry an advanced ultraviolet spectrometer which will enable it to look further into space and to obtain spectra substantially faster than OAO-3. A major advance in stellar astronomy will come about as a result of being able to use the space shuttle to deploy a large space telescope (LST). The LST will be able to observe galaxies at distances ten times those available to the famous 200-inch telescope at Hale Observatory on Mt. Palomar. Definition work on the LST has been initiated. High energy astrophysics will be pursued with three High Energy Astronomy Observatories (HEAO), which will permit the observation of previously inaccessible sources of celestial X-rays, gamma rays, and cosmic rays. These observations, to begin in 1977, should make a major impact on our understanding of the newly discovered energy processes and the creation and annihilation of matter. Studies of solar/terrestrial relationships will continue with the operational OSO-7, with the analysis of the wealth of data collected by the solar instruments on Skylab (ATM), and with the launch in 1975 of OSO-I. The OSO-I spacecraft will possess a significant increase in capability over previous OSO's and is dedicated to the study of the quiescent sun. Three Atmosphere Explorer (AE) missions, one launched in 1973 and two scheduled for 1975, will undertake the first systematic investigation of the thermosphere at altitudes between 140 and 250 kilometers (85 to 150 miles), the region in which the solar ultraviolet energy is absorbed and the chemical reactions take place. Investigations of the energy transfer from the solar wind into the magnetosphere will be carried out with the International Magnetospheric Explorer (IME) program, a cooperative venture with ESRO, with three spacecraft to be launched in 1977 and 1978. Definition of physics and astronomy payloads will continue in preparation for the advent of the space shuttle which will permit new construction methods and operating procedures aimed at lowering the cost of space investigations.

(b) *Lunar and planetary exploration.*—This program concentrates on exploration of the moon, the planets, and their satellites, and other bodies in the solar system, such as asteroids and comets, using both ground-based research and observations from automated spacecraft.

The lunar program includes continued scientific analysis of the lunar material returned to earth by the Apollo crews; operation of the five Apollo lunar surface experiment packages functioning on the lunar surface; analysis

## General and special funds—Continued

## RESEARCH AND DEVELOPMENT—Continued

of the telemetered data; and synthesis of all lunar data into a better understanding of the origin, history and present environment of the moon.

The planetary program encompasses effort leading toward observations of a major portion of the solar system including Mercury, the region near the Sun, the Asteroid Belt, Jupiter, Saturn, and the interplanetary regions, while continuing to expand knowledge of our closest neighbors, Venus and Mars. Mariner 10, launched in November of 1973, will encounter both Venus and Mercury in early 1974, providing the first in situ observations and measurements of Mercury and taking the first closeup pictures of cloud-shrouded Venus. The Pioneer 10 spacecraft reached the vicinity of Jupiter in December 1973, another space "first"; a second mission, Pioneer 11, was launched in April 1973. These Jupiter missions are also providing the first observations and measurements of the interplanetary medium beyond Mars, including the Asteroid Belt. Work is continuing on the U.S. experiments to be launched on the West German Helios spacecraft. One Helios spacecraft will be launched by the United States in late 1974 and one in early 1976 to investigate and observe the interplanetary medium over two-thirds of the way from the earth to the sun. Work will near completion on two Viking spacecraft to be launched to Mars in July/August 1975. Each spacecraft will include both an orbiter and lander, thus providing the capability for measurements from Mars orbit in addition to direct measurements in the atmosphere and on the surface of Mars. Effort will continue on missions to Jupiter and Saturn using Mariner-class spacecraft to be launched in 1977. A new project, Pioneer Venus, will begin the development of atmospheric probes to make a detailed investigation of Venus's atmosphere which scientists believe will provide valuable information applicable to earth meteorology. This project will include both a multiple probe and an orbiter mission, both launched in 1978, to determine atmospheric characteristics on a global scale as well as from cloud tops down to the surface.

(c) *Launch vehicle development and support.*—This program includes launch vehicle activities such as launch operations, and engineering and maintenance necessary to sustain launch activities. It also includes support for specific reliability and producibility improvements to existing vehicles.

3. *Space applications.*—This program includes efforts in the application of space technology to the areas of weather and climate, earth resources survey, pollution monitoring, earth and ocean physics, and communications. Viewed together, these efforts provide for a ground-based research and technology program, as well as a flight program.

The major earth resources program activities include continued mission operations for the Earth Resources Technology Satellite (ERTS-1), completion of development and launch of ERTS-B, a supporting program of airborne surveys using sensors similar to those on the satellites, and continued analysis of data obtained by earth resources instruments flown on Skylab. Effort will be undertaken on an applications explorer heat capacity mapping mission to locate and map geothermal sources. In weather-oriented activities, the experimental Nimbus program will continue with the launch of Nimbus-F as a follow-on to the Nimbus-5 meteorological sensor development mission. The Synchronous Meteorological Satellites (SMS) A and B will be launched in 1974 to culminate the

developmental work for an operational geostationary weather satellite system providing continuous day and night imagery coverage of short-term weather phenomena. Development will continue on a prototype for the third generation of operational weather satellites. Support will be provided to the Global Atmospheric Research Program Atlantic Tropical Experiment and work will continue on development of synchronous altitude sounding sensors. In pollution monitoring, work will begin in 1974 on the Nimbus-G mission to provide for flight experiments with advanced sensors for air pollution measurements. Nimbus-G advanced sensors will also contribute to ocean dynamics monitoring in earth and ocean physics.

In earth and ocean physics program, work will proceed toward the launch of the GEOS-C mission in 1974 with the objective of demonstrating the feasibility of satellite altimeters for measuring the topography of the ocean's surface. Ocean dynamics forecasting will be further pursued, with the initiation of development of the SEASAT-A satellite. Activities directed toward geodesy and a potential future earthquake prediction capability will include ground-based experiments such as measurements of tectonic plate motion and work on LAGEOS, a high density, laser reflector satellite. In communications activities, the Applications Technology Satellite (ATS-F) will be launched to begin the conduct of user communications experiments for State and Federal agencies and foreign countries such as India. Work also will continue on the Cooperative Applications Satellite (CAS-C), a joint project with the Canadians, which has the objective of developing communications technology in the recently allocated higher frequency band (12 GHz) and several other advanced spacecraft design features. Advanced communications research will continue with emphasis on satisfaction of long-range technology needs and the investigation of the basic problems associated with establishing the feasibility of advanced communications concepts. Efforts will be conducted to improve the definition and integration of ground and spacecraft data information and processing systems. In systems analysis, an area that supports the needs of all applications programs, additional cost-benefit, cost-effectiveness and user-need studies will be conducted.

4. *Space and nuclear research and technology.*—The space and nuclear program is directed toward providing a technology base for future NASA space missions. Materials and structures research is being conducted to develop highly efficient, low-cost structures for advanced spacecraft, and for propulsion and power systems. The technology is being developed for low-cost, highly reliable, high performance electronic components and systems for guidance and control, and for information gathering, processing, transmission, and reduction. High-performance, long-duration chemical and electric propulsion system technology is being developed. Research is being conducted to develop aerothermodynamic and heat protection technology to improve spacecraft design for earth orbital and planetary missions. The technology is being developed for low-cost, highly reliable, long-life nuclear and nonnuclear power systems for spacecraft. Work will continue on applications of technology to civil energy needs. Efforts to standardize spacecraft components and equipment to decrease mission cost will be continued. Planned activities include a program to define advanced technology experiments and integrate them into payloads to best exploit the opportunity offered by the shuttle and spacelab system.



5. *Aeronautical research and technology.*—The aeronautics program is directed to improving the performance and reducing the energy requirements and undesirable environmental effects of civil and military aircraft. The fundamental research effort in aerodynamics, propulsion, structures and materials, avionics, and man-vehicle interactions, will be continued. In civil aviation, the program addresses research and technology issues that can contribute to reducing the petroleum energy requirements and/or changing to fuels other than those based on petroleum. A coordinated technology program with other government agencies is being conducted to reduce airport terminal area congestion, noise, fuel consumption, and pollution, and to increase operating safety in the airport environment through the development of improved propulsion systems, avionics, guidance and control systems, and operating procedures. Work is in progress on clean, quiet, efficient propulsion applicable to short take-off and landing (STOL) and conventional take-off and landing (CTOL) aircraft including propulsion systems technology which could be applied to current narrow-body civil jet transports. Technology is being developed to provide superior short-haul, high-density STOL and VTOL (vertical take-off and landing) service in the future. Research and technology activities include continued effort on the application of advanced materials and composites to aircraft, and on the development of a technology base for future supersonic cruise aircraft.

Development of advanced technology suitable for future military aircraft remains a key objective. Planned new activities include development of active controls technology, demonstration of the use of advanced materials in primary aircraft structures and advanced turbine engines, demonstration of highly maneuverable aircraft technology utilizing remotely piloted research vehicles, and development of low-cost avionics for general aviation.

6. *Supporting activities.*—The 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 included grants for graduate studies in interdisciplinary space-related fields. Costs incurred reflect use of funds previously appropriated.

(c) *Technology utilization.*—The objective of this program is to accelerate the transfer into the economy of new advances in technology generated by NASA and NASA contractors.

**Object Classification** (in thousands of dollars)

Identification code 27-00-0108-0-1-250	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
22.0 Transportation of things.....	9,639	12,710	10,500
23.0 Rent, communications, and utilities...	40,797	50,920	45,500
24.0 Printing and reproduction.....	1,820	3,470	3,400
25.0 Other services.....	2,162,695	2,272,746	2,115,715
26.0 Supplies and materials.....	76,091	73,550	71,500
31.0 Equipment.....	54,388	136,400	111,900
32.0 Lands and structures.....	17,193	14,140	12,700

41.0 Grants, subsidies, and contributions...	272	680	700
<b>Total direct obligations.....</b>	<b>2,362,895</b>	<b>2,564,616</b>	<b>2,371,915</b>
<b>Reimbursable obligations:</b>			
22.0 Transportation of things.....	101	220	220
23.0 Rent, communications, and utilities...	980	678	672
24.0 Printing and reproduction.....	3	10	8
25.0 Other services.....	105,336	271,540	196,800
26.0 Supplies and materials.....	1,568	2,330	2,400
31.0 Equipment.....	2,742	4,000	3,700
32.0 Lands and structures.....	160	200	200
<b>Total reimbursable obligations....</b>	<b>110,890</b>	<b>278,978</b>	<b>204,000</b>
<b>99.0 Total obligations.....</b>	<b>2,473,785</b>	<b>2,843,594</b>	<b>2,575,915</b>

**CONSTRUCTION OF FACILITIES**

For advance planning, design, rehabilitation, modification and construction of facilities for the National Aeronautics and Space Administration, and for the acquisition or condemnation of real property, as authorized by law, **[\$101,100,000]** **\$151,400,000**, including **[(1) \$660,000 for replacement of transportation facility, Goddard Space Flight Center; (2) \$710,000 for rehabilitation of vibration laboratory, Goddard Space Flight Center; (3) \$740,000 for modifications of and addition to 25-foot space simulator building, H. Allen Smith Jet Propulsion Laboratory; (4) \$580,000 for modification of planetary mission support facilities, H. Allen Smith Jet Propulsion Laboratory; (5) \$2,410,000 for rehabilitation and modification of 600 p.s.i. air supply system, Langley Research Center; (6) \$1,620,000 for construction of systems engineering building, Langley Research Center; (7) \$570,000 for rehabilitation of airfield pavement, Wallops Station; (8) \$575,000 for rehabilitation of communication system, Wallops Station; (9) \$1,885,000 for modification for fire protection improvements at various tracking and data stations; (10) \$980,000 for modification of space launch complex 2 West, Vandenberg Air Force Base; (11) \$1,085,000 for modification of power system, Slidell Computer Complex; (12) \$56,300,000 for Space Shuttle facilities at various locations, as follows: (A) modifications for auxiliary propulsion and power systems test facilities, White Sands Test Facility, (B) modifications for Shuttle avionics integration laboratory, Lyndon B. Johnson Space Center, (C) modifications for radiant heating verification facility, Lyndon B. Johnson Space Center, (D) modifications for the Orbiter propulsion system test facilities, Mississippi Test Facility, (E) modifications for external tank structural test facilities, Marshall Space Flight Center, (F) modification of manufacturing and subassembly facilities for the Orbiter, NASA Industrial Plant, Downey, Calif., (G) modification of and addition to final assembly and checkout facilities for the Orbiter, Air Force plant No. 42, Palmdale, Calif., (H) modification of manufacturing and final assembly facilities for external tanks, Michoud Assembly Facility, (I) construction of Orbiter landing facilities, John F. Kennedy Space Center; (13) \$14,785,000] (1) \$3,660,000 for addition to flight and guidance simulation laboratory, Ames Research Center; (2) \$890,000 for rehabilitation and modification of science and applications laboratories, Goddard Space Flight Center; (3) \$1,220,000 for modifications for fire protection and safety, Goddard Space Flight Center; (4) \$150,000 for acquisition of land, Jet Propulsion Laboratory; (5) \$4,880,000 for addition to systems development laboratory, Jet Propulsion Laboratory; (6) \$3,790,000 for addition for integrated systems testing facility, Jet Propulsion Laboratory; (7) \$935,000 for modification of water supply system, Lyndon B. Johnson Space Center; (8) \$515,000 for modification of 6,000 p.s.i. air storage system, Langley Research Center; (9) \$2,990,000 for rehabilitation of 16-foot transonic wind tunnel, Langley Research Center; (10) \$2,580,000 for modification of propulsion systems laboratory, Lewis Research Center; (11) \$660,000 for modification of rocket engine test facility, Lewis Research Center; (12) \$4,060,000 for construction of X-ray telescope facility, Marshall Space Flight Center; (13) \$1,370,000 for modification of beach protection system, Wallops Station; (14) \$6,040,000 for construction of infrared telescope facility, undesignated location; (15) \$1,430,000 for modifications for fire protection and safety at various tracking and data stations; (16) \$86,020,000 for Space Shuttle facilities at various locations, as follows: (A) modification of the vibration and acoustic test facility, Lyndon B. Johnson Space Center, (B) modifications for crew training facilities, Lyndon B. Johnson Space Center, (C) construction of materials test facility, White Sands Test Facility, (D) construction of Orbiter horizontal flight test facilities, Flight Research Center, (E) modifications for dynamic test facilities, Marshall Space Flight Center, and NASA Industrial Plant, Downey, California, (F) modifications for solid rocket booster structural test facilities, Marshall Space Flight**

## General and special funds—Continued

## CONSTRUCTION OF FACILITIES—Continued

Center, (G) construction/modification of solid rocket motor production and test facilities, undesignated locations, (H) construction of Orbiter landing facilities, John F. Kennedy Space Center, (I) construction of Orbiter processing facility, John F. Kennedy Space Center, (J) modifications to launch complex 39, John F. Kennedy Space Center; (17) \$14,900,000 for minor rehabilitation and modification of facilities at various locations; [(14) \$4,600,000] (18) \$4,500,000 for minor construction of new facilities and additions to existing facilities at various locations; [(15) \$13,600,000] and (19) \$10,900,000 for facility planning and design not otherwise provided for; to remain available for obligation until June 30, [1976] 1977: Provided, That, notwithstand-

ing the [limitations] limitation on the availability of funds appropriated under this head by this [or the corresponding] appropriation [acts for the fiscal years 1973 (86 Stat. 544-545) and 1972 (85 Stat. 277)] act, and except with respect to items [(13)] (17) through [(15)] (19) above, [items (22) through (24) of the cited fiscal year 1973 act, and the items for "rehabilitation and modification of facilities" and "facility planning and design" of the cited fiscal year 1972 act,] when any activity, for which appropriations under this head made by this [or the cited acts] act are available, has been initiated by the incurrence of obligations therefor, the amount available for such activity shall remain available until expended. (42 U.S.C. 2451, et seq.; Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974; additional authorizing legislation to be proposed.)

## Program and Financing (in thousands of dollars)

Identification code 27-00-0107-0-1-250	Budget plan (amounts for construction of facilities actions programed)			Costs and obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
1. Manned space flight.....	29,325	56,300	86,020	9,706	45,000	68,000
2. Scientific investigations in space.....	11,205	2,030	18,770	8,516	10,000	6,000
3. Space applications.....		980		608	400	400
4. Space and nuclear research and technology.....			660			300
5. Aeronautical research and technology.....	12,935	2,410	9,745	9,725	8,000	9,000
6. Supporting activities.....	25,260	39,380	36,295	24,309	21,600	28,300
Total program costs, funded.....	78,725	101,100	151,490	52,864	85,000	112,000
Change in selected resources (undelivered orders).....				16,461	47,400	44,000
10 Total.....	78,725	101,100	151,490	69,325	132,400	156,000
<b>Financing:</b>						
21 Unobligated balance, start of year: For completion of prior year budget plans.....				-63,197	-73,997	-42,697
22 Unobligated balance transferred from other accounts.....				-1,400		
24 Unobligated balance, end of year: For completion of prior year budget plans.....				73,997	42,697	38,187
Budget authority.....	78,725	101,100	151,490	78,725	101,100	151,490
<b>Budget authority:</b>						
40 Appropriation.....	77,300	101,100	151,490	77,300	101,100	151,490
42 Transferred from other accounts.....	1,425			1,425		
43 Appropriation (adjusted).....	78,725	101,100	151,490	78,725	101,100	151,490
<b>Relation of obligations to outlays:</b>						
71 Obligations incurred, net.....				69,325	132,400	156,000
72 Obligated balance, start of year.....				43,539	68,203	125,603
74 Obligated balance, end of year.....				-68,203	-125,603	-179,603
90 Outlays.....				44,661	75,000	102,000
<b>Note.—Reconciliation of budget plan to obligations:</b>						
Total budget plan.....	78,725	101,100	151,490			
Deduct portion of budget plan to be obligated in subsequent years.....	44,409	32,900	25,490			
Add obligations of prior year budget plans.....	35,009	64,200	30,000			
Total obligations.....	69,325	132,400	156,000			

This appropriation provides for contractual services for the design, major rehabilitation, and modification of facilities; the construction of new facilities; minor construction; the purchase of land and equipment related to construction and modification; advanced design related to facilities planned for future authorization. The principal projects in the 1975 program are described below:

1. *Manned space flight*.—This activity includes funds for space shuttle facilities at various locations.

2. *Scientific investigations in space*.—This activity will provide funds for the construction of an X-ray telescope facility at the Marshall Space Flight Center, Huntsville, Ala.; construction of an infrared telescope facility, un-

designated location; and for an addition to the systems development laboratory and an addition for integrated systems testing facility at the Jet Propulsion Laboratory, Pasadena, Calif.

3. *Space applications*.—No new projects are included for 1975.

4. *Space and nuclear research and technology*.—Funds for this activity will provide for the modification of the rocket engine test facility at the Lewis Research Center, Cleveland, Ohio.

5. *Aeronautical research and technology*.—This activity will provide for an addition to the flight and guidance simulation laboratory at the Ames Research Center,

Moffett Field, Calif.; modification of the 6,000 pound per square inch air storage system and rehabilitation of the 16-foot transonic wind tunnel at the Langley Research Center, Hampton, Va.; and modification of the propulsion systems laboratory at the Lewis Research Center.

6. *Supporting activities.*—The estimates for this activity provide for the rehabilitation and modification of science and applications laboratories, and modifications for fire protection and safety at the Goddard Space Flight Center; acquisition of land at the Jet Propulsion Laboratory; modification of water supply system at the Lyndon B. Johnson Space Center, Houston, Tex.; modification of beach protection system at the Wallops Station, Wallops Island, Va.; and modifications for fire protection and safety at various tracking and data network stations. Also provided for are the rehabilitation and modification of facilities not in excess of \$500 thousand per project at various locations and minor construction of new facilities and additions to existing facilities not in excess of \$250 thousand per project, at various NASA installations and at Government-owned plants operated by contractors; and facility planning and design.

Object Classification (in thousands of dollars)

Identification code	1973 actual	1974 est.	1975 est
27-00-0107-0-1-250			
NATIONAL AERONAUTICS AND SPACE ADMINISTRATION			
31.0 Equipment.....	2,801	6,000	6,000
32.0 Lands and structures.....	66,524	126,195	150,000

Program and Financing (in thousands of dollars)

Identification code 27-00-0103-0-1-250	Budget plan			Costs and obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>						
Direct program:						
1. Manned space flight.....	325,851	325,686	319,224	329,243	325,686	319,224
2. Scientific investigations in space.....	116,043	119,400	128,200	117,275	119,400	128,200
3. Space applications.....	57,492	69,300	67,500	58,273	69,300	67,500
4. Space and nuclear research and technology.....	60,188	59,100	58,000	60,458	59,100	58,000
5. Aeronautical research and technology.....	123,678	130,200	135,100	124,559	130,200	135,100
6. Supporting activities.....	38,531	41,100	41,600	38,606	41,100	41,600
Total direct program costs, funded.....	721,783	744,786	749,624	728,414	744,786	749,624
Reimbursable program:						
1. Manned space flight.....	1,215	1,298	1,355	1,197	1,298	1,355
2. Scientific investigations in space.....	254	307	307	244	307	307
3. Space applications.....	2,059	3,565	3,838	2,044	3,565	3,838
4. Space and nuclear research and technology.....	628	700	730	598	700	730
6. Supporting activities.....	107	230	170	45	230	170
Total reimbursable program costs.....	4,263	6,100	6,400	4,128	6,100	6,400
Total program costs, funded.....	726,046	750,886	756,024	732,542	750,886	756,024
Change in selected resources (undelivered orders).....				-6,496		
10 Total.....	726,046	750,886	756,024	726,046	750,886	756,024
<b>Financing:</b>						
Receipts and reimbursements from:						
11 Federal funds.....				-3,573	-4,664	-4,670
14 Non-Federal sources.....				-690	-1,436	-1,730
25 Unobligated balance lapsing.....				7,652		
Budget authority.....				729,435	744,786	749,624
<b>Budget authority:</b>						
40 Appropriation.....				729,450	707,000	749,624
41 Transferred to other accounts.....				-15		
43 Appropriation (adjusted).....				729,435	707,000	749,624
44.20 Proposed supplemental for civilian pay raises.....					37,786	

Total obligations, National Aeronautics and Space Administration.....	69,325	132,195	156,000
ALLOCATION TO DEPARTMENT OF TRANSPORTATION—FEDERAL HIGHWAY ADMINISTRATION			
32.0 Lands and structures.....		205	
99.0 Total obligations.....	69,325	132,400	156,000

RESEARCH AND PROGRAM MANAGEMENT

For necessary expenses of research in Government laboratories, management of programs and other activities of the National Aeronautics and Space Administration, not otherwise provided for, including uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901-5902); awards; hire, maintenance and operation of administrative aircraft; purchase (not to exceed [twenty-six] sixteen for replacement only) and hire of passenger motor vehicles; and maintenance and repair of real and personal property, and not in excess of \$10,000 per project for construction of new facilities and additions to existing facilities, and not in excess of \$25,000 per project for rehabilitation and modification of facilities; [\$707,000,000] \$749,624,000: *Provided*, That contracts may be entered into under this appropriation for maintenance and operation of facilities, and for other services, to be provided during the next fiscal year: *Provided further*, That not to exceed \$35,000 of the foregoing amount shall be available for scientific consultations or extraordinary expense, to be expended upon the approval or authority of the Administrator and his determination shall be final and conclusive. (42 U.S.C. 2451, et seq.; Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974; additional authorizing legislation to be proposed.)

General and special funds—Continued

RESEARCH AND PROGRAM MANAGEMENT—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 27-00-0103-0-1-250	Budget plan			Costs and obligations		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Relation of obligations to outlays:</b>						
71	Obligations incurred, net.....			721,783	744,786	749,624
72	Obligated balance, start of year.....			70,823	62,696	63,182
74	Obligated balance, end of year.....			-62,696	-63,182	-62,806
77	Adjustments in expired accounts.....			-850		
90	Outlays.....			729,060	709,183	747,331
91.20	Outlays from civilian pay raise supplemental.....				35,117	2,669

This appropriation provides for research in Government laboratories, management of programs, and other expenses for the operation of NASA installations.

Responsibility for the manned space flight activity is located at the Lyndon B. Johnson Space Center, Houston, Tex.; John F. Kennedy Space Center, Cape Canaveral, Fla.; and Marshall Space Flight Center, Huntsville, Ala. The scientific investigations in space and space applications activities are concentrated principally at the Ames Research Center, Moffett Field, Calif.; Goddard Space Flight Center, Greenbelt, Md.; Langley Research Center, Hampton, Va.; Lewis Research Center, Cleveland, Ohio; Lyndon B. Johnson Space Center; Marshall Space Flight Center; and the Wallops Station, Wallops Island, Va. The space and nuclear research and technology activity is conducted at the above installations and the Flight Research Center, Edwards, Calif.

Aeronautical research and technology work is conducted at the Ames, Flight, Langley, and Lewis Research Centers.

Programwide support and management are provided by NASA Headquarters, Washington, D.C. Support activities for tracking and data acquisition requirements are performed at the Goddard Space Flight Center and Wallops Station.

The following table reflects the distribution of the direct obligations by installation:

DISTRIBUTION BY INSTALLATION

[In millions of dollars]

	Total		
	1973	1974	1975
Johnson Space Center.....	110.6	115.9	119.4
Kennedy Space Center.....	91.1	94.5	96.7
Marshall Space Flight Center.....	137.2	141.3	130.0
Goddard Space Flight Center.....	95.7	98.4	100.6
Wallops Station.....	10.7	11.4	11.7
Ames Research Center.....	42.4	46.2	48.2
Flight Research Center.....	11.6	12.0	12.4
Langley Research Center.....	78.6	82.2	84.9
Lewis Research Center.....	82.3	79.4	78.4
NASA Headquarters.....	61.6	63.5	67.3
Total.....	721.8	744.8	749.6

Object Classification (in thousands of dollars)

Identification code 27-00-0103-0-1-250	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	505,611	516,020	511,740
11.3 Positions other than permanent.....	5,616	7,075	7,166
11.5 Other personnel compensation.....	5,111	5,851	4,988
11.8 Special personal service payments.....	1,940	2,118	2,198
Total personnel compensation.....	518,278	531,064	526,092

12.1 Personnel benefits: Civilian.....	44,232	46,227	45,696
13.0 Benefits for former personnel.....	1,281	3,486	2,759
21.0 Travel and transportation of persons..	16,468	17,272	16,444
22.0 Transportation of things.....	3,474	3,518	3,408
23.0 Rent, communications, and utilities...	37,476	41,050	46,902
24.0 Printing and reproduction.....	5,018	4,828	4,675
25.0 Other services.....	80,414	82,258	88,263
26.0 Supplies and materials.....	11,242	11,862	11,966
31.0 Equipment.....	3,505	2,594	2,605
32.0 Lands and structures.....	349	542	739
41.0 Grants, subsidies, and contributions...	35	51	51
42.0 Insurance claims and indemnities.....	11	34	24
Total direct obligations.....	721,783	744,786	749,624

Reimbursable obligations:

11.1 Personnel compensation: Permanent positions.....	1,554	1,646	1,895
12.1 Personnel benefits: Civilian.....	161	119	141
21.0 Travel and transportation of persons..	341	549	558
22.0 Transportation of things.....	19	8	8
23.0 Rent, communications, and utilities...	699	769	807
24.0 Printing and reproduction.....	6	7	2
25.0 Other services.....	1,034	2,418	2,403
26.0 Supplies and materials.....	430	536	538
31.0 Equipment.....	19	48	48
Total reimbursable obligations...	4,263	6,100	6,400
99.0 Total obligations.....	726,046	750,886	756,024

Personnel Summary

Total number of permanent positions.....	26,850	24,970	24,616
Full-time equivalent of other positions.....	948	1,109	1,116
Average paid employment.....	28,199	26,931	25,967
Average GS grade.....	11.0	11.0	11.0
Average GS salary.....	\$19,401	\$20,558	\$20,830
Average salary, grades established by the Administrator.....	\$35,542	\$35,866	\$35,895
Average salary of ungraded positions.....	\$12,569	\$13,689	\$14,640

Trust Funds

MISCELLANEOUS TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 27-00-9999-0-7-259	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. International cooperation.....	9,481	34,995	23,000
2. Gifts and donations.....		5	
Total program costs, funded.....	9,481	35,000	23,000
Change in selected resources (undelivered orders).....	-25		
10 Total obligations (object class 25.0).....	9,456	35,000	23,000
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-3,872	-6,421	-6,421
24 Unobligated balance available, end of year.....	6,421	6,421	6,421
60 Budget authority (appropriation).....	12,005	35,000	23,000

Relation of obligations to outlays:				
71	Obligations incurred, net.....	9,456	35,000	23,000
72	Obligated balance, start of year.....	212	441	441
74	Obligated balance, end of year.....	-441	-441	-441
90	Outlays.....	9,228	35,000	23,000

*International cooperation.*—U.S. dollars are advanced from foreign governments to allow the National Aeronautics and Space Administration to procure, in the United States, nonmilitary space-oriented materials and services on their behalf. Authority for this action is granted by the National Aeronautics and Space Act of 1958 (42 U.S.C. 2451 et seq.).



# VETERANS ADMINISTRATION

## Federal Funds

### General and special funds:

#### COMPENSATION AND PENSIONS

For the payment of compensation, pensions, gratuities, and allowances, including burial awards, *plot allowances*, burial flags, *headstones and grave markers*, emergency and other officers' retirement pay, adjusted-service credits and certificates, and other benefits as authorized by law; and for payment of amounts of compromises or settlements under 28 U.S.C. 2677 of tort claims potentially subject to the offset provisions of 38 U.S.C. 351, **[\$6,506,000,000]** **\$6,716,200,000**, to remain available until expended. (72 Stat. 1262-1264; 38 U.S.C. 806, 3021; chaps. 11, 13, 15, 23, 53, 55; Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.)

#### Program and Financing (in thousands of dollars)

Identification code 29-00-0102-0-1-800	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>1. Compensation:</b>			
<b>(a) Veterans:</b>			
Spanish-American War.....	114	86	72
Mexican border period.....	74	72	60
World War I.....	140,503	128,750	119,686
World War II.....	1,806,160	1,779,520	1,760,810
Korean conflict.....	388,596	389,456	392,438
Vietnam era.....	535,324	582,225	614,047
Peacetime service.....	242,362	292,800	296,255
<b>Total living veterans.....</b>	<b>3,113,133</b>	<b>3,172,909</b>	<b>3,183,368</b>
<b>(b) Survivors:</b>			
<b>Prior to Spanish-American War:</b>			
Spanish-American War.....	31	26	22
Mexican border period.....	6	6	6
World War I.....	86,485	87,199	87,408
World War II.....	340,017	339,150	340,631
Korean conflict.....	75,408	76,032	76,992
Vietnam era.....	116,786	124,852	133,487
Peacetime service.....	117,873	119,295	121,235
<b>Total deceased veterans....</b>	<b>737,343</b>	<b>747,224</b>	<b>760,400</b>
<b>Total compensation.....</b>	<b>3,850,476</b>	<b>3,920,133</b>	<b>3,943,768</b>
<b>2. Pensions:</b>			
<b>(a) Veterans:</b>			
<b>Prior to Spanish-American War:</b>			
Spanish-American War.....	3,560	2,632	1,974
Mexican border period.....	615	648	648
World War I.....	669,524	532,211	497,575
World War II.....	732,359	759,715	839,848
Korean conflict.....	62,936	68,094	78,177
Vietnam era.....	7,644	10,108	12,676
Peacetime service.....	11	10	9
<b>Total living veterans.....</b>	<b>1,476,651</b>	<b>1,373,418</b>	<b>1,430,907</b>
<b>(b) Survivors:</b>			
<b>Prior to Spanish-American War:</b>			
Spanish-American War.....	31,330	28,420	26,595
Mexican border period.....	364	519	566
World War I.....	491,533	465,271	483,292
World War II.....	478,348	484,393	535,652
Korean conflict.....	85,461	92,914	104,683
Vietnam era.....	10,096	13,770	18,294
Peacetime service.....	7	7	7
<b>Total deceased veterans....</b>	<b>1,097,847</b>	<b>1,085,866</b>	<b>1,169,602</b>
<b>Total pensions.....</b>	<b>2,574,498</b>	<b>2,459,284</b>	<b>2,600,509</b>

3. Burial benefits.....	80,261	117,555	155,542
4. All other.....	63,212	15,792	16,381
<b>Total program costs, funded.....</b>	<b>6,568,447</b>	<b>6,512,764</b>	<b>6,716,200</b>
Change in selected resources (benefit overpayments collectable from beneficiaries).....	-366		
<b>10 Total obligations (object class 42.0).....</b>	<b>6,568,081</b>	<b>6,512,764</b>	<b>6,716,200</b>
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-141,845	-6,764	
24 Unobligated balance available, end of year.....	6,764		
<b>Budget authority.....</b>	<b>6,433,000</b>	<b>6,506,000</b>	<b>6,716,200</b>
<b>Budget authority:</b>			
40 Appropriation.....	6,448,000	6,506,000	6,716,200
41 Transferred to other accounts.....	-15,000		
<b>43 Appropriation (adjusted).....</b>	<b>6,433,000</b>	<b>6,506,000</b>	<b>6,716,200</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	6,568,081	6,512,764	6,716,200
72 Obligated balance, start of year.....	504,491	528,339	550,401
74 Obligated balance, end of year.....	-528,339	-550,401	-546,401
<b>90 Outlays.....</b>	<b>6,544,234</b>	<b>6,490,702</b>	<b>6,720,200</b>

This appropriation provides for the payment of compensation, pension and related benefits to veterans and their dependents. Of an estimated 29.2 million living veterans in 1975, it is estimated that 3.2 million, or 11.0% will receive benefits under this program. Additionally, an estimated 2.4 million dependents of deceased veterans will receive benefits.

Enactment of Public Law 93-177, effective January 1, 1974, which increased pension rates approximately 10%, and Public Law 93-43, providing higher burial benefits, will require a supplemental of \$137.8 million in 1974. Pension reform legislation will be proposed in 1975 at an estimated cost of \$250 million. The cost of these benefits, including the proposed legislation, is estimated to be \$6,881.2 million, an overall increase of \$230.6 million in 1975.

1. *Compensation.*—Compensation is a monetary benefit payable to a veteran or his dependents because of the veteran's service-connected disability or death. Death compensation or dependency and indemnity compensation is payable to the widow and dependents of veterans whose deaths are related to service-connected disabilities.

A slight decrease is expected in the veteran caseload for 1975 to 2,197,120 cases. This reflects increases in the Vietnam era category, which are estimated to result from a standing Armed Force level of 2.1 million, offset by decreases in the World War II and earlier groups. Survivor caseload is expected to remain relatively stable through 1975.

The average payment for veterans is expected to continue to increase but at a slower pace than experienced in 1974. Survivor payments will also increase as a result of the DIC rate increase authorized by Public Law 93-177.

General and special funds—Continued

COMPENSATION AND PENSIONS—Continued

AVERAGE NUMBER OF COMPENSATION CASES AND COSTS

Veterans:	1973 actual	1974 estimate	1975 estimate
Spanish-American War.....	16	12	10
Mexican border period.....	12	12	10
World War I.....	67,815	62,500	58,100
World War II.....	1,360,232	1,340,000	1,320,000
Korean conflict.....	240,488	241,000	241,500
Vietnam era.....	333,192	364,500	384,500
Peacetime service.....	190,668	192,000	193,000
<b>Total.....</b>	<b>2,192,423</b>	<b>2,200,024</b>	<b>2,197,120</b>

Average payment per case, per year.....	\$1,420	\$1,442	\$1,449
Total cost (in thousands).....	\$3,113,133	\$3,172,909	\$3,183,368

Survivors:	1973 actual	1974 estimate	1975 estimate
Prior to Spanish-American War.....	15	12	10
Spanish-American War.....	312	280	260
Mexican border period.....	2	2	2
World War I.....	36,825	36,700	36,600
World War II.....	202,817	199,500	196,500
Korean conflict.....	39,484	39,600	39,700
Vietnam era.....	45,959	49,000	51,800
Peacetime service.....	49,161	49,500	49,800
<b>Total.....</b>	<b>374,575</b>	<b>374,594</b>	<b>374,672</b>

Average payment per case, per year.....	\$1,968	\$2,001	\$2,030
Total cost (in thousands).....	\$737,343	\$749,624	\$760,400

2. *Pensions.*—Benefits are payable to wartime veterans and dependents of deceased veterans for non-service-connected disability and death. Veterans may qualify for monthly pensions on the basis of financial need and total disability. Widows and surviving children may also qualify if their income is below levels specified by law.

A decrease in the veterans caseload is expected for 1975 to 1,029,560 cases. This decrease results from the recent rate increases for social security. Since pension payments are based on income from other sources, some potential recipients no longer qualify for Veterans Administration pensions and others are entitled to lower payments. A continued decrease in the World War I caseload is also expected because of the death rate for these recipients.

The recent social security rate increases have also affected the survivors caseload, slowing the increase to 1,310,254 cases in 1975. World War II survivors continue to have the greatest influence on changes in the survivor caseload.

The average payment for veterans and survivors is expected to increase in 1975 as the result of the Public Law 93-177 rate increases and proposed pension reform legislation. This legislation is designed to better relate pensions to need, to recognize recurring changes in the cost of living, and to establish greater equity among beneficiaries.

AVERAGE NUMBER OF PENSION CASES AND COSTS

Veterans:	1973 actual	1974 estimate	1975 estimate
Prior to Spanish-American War.....	1	-----	-----
Spanish-American War.....	2,159	1,600	1,200
Mexican border period.....	476	500	500
World War I.....	531,408	469,966	394,093
World War II.....	495,136	545,008	577,322
Korean conflict.....	38,866	44,306	49,390
Vietnam era.....	4,224	5,600	7,000
Peacetime service.....	68	60	55
<b>Total.....</b>	<b>1,072,338</b>	<b>1,067,040</b>	<b>1,029,560</b>

Average payment per case, per year.....	\$1,377	\$1,335	\$1,469
Total cost (in thousands).....	\$1,476,651	\$1,424,932	\$1,512,648

Survivors:	1973 actual	1974 estimate	1975 estimate
Prior to Spanish-American War.....	696	560	500
Spanish-American War.....	32,126	29,000	27,000
Mexican border period.....	423	600	650
World War I.....	619,828	626,042	614,190
World War II.....	526,678	543,421	556,127
Korean conflict.....	82,546	89,216	44,772
Vietnam era.....	9,929	13,500	17,000
Peacetime service.....	15	15	15
<b>Total.....</b>	<b>1,272,241</b>	<b>1,302,354</b>	<b>1,310,254</b>

Average payment per case, per year.....	\$863	\$885	\$1,021
Total cost (in thousands).....	\$1,097,847	\$1,152,052	\$1,337,861

3. *Burial benefits.*—Public Law 93-43, approved June 18, 1973, and known as the "National Cemeteries Act of 1973," authorized the payment of a burial allowance up to \$800 when a veteran dies as the result of a service-connected disability, the payment of a plot allowance of \$150 when an eligible veteran is not buried in a national cemetery or other cemetery under the jurisdiction of the United States, and the furnishing of a headstone or marker for the grave of a veteran. The cost of the latter is to be paid from this appropriation beginning in 1975. Other burial benefits paid from this appropriation include: An allowance of \$250 to help the deceased veteran's family pay burial and funeral expenses; transportation costs where death occurs under VA care; and provision of a flag for the casket.

4. *All other.*—These payments cover miscellaneous benefits which are not readily combined with any of the preceding categories. They include payments to: retired officers, adjusted service and dependents pay, special allowance dependents, invalid lifts and other devices, tort claim settlements, veterans mortgage life insurance, veterans clothing allowance, and death gratuities.

COMPENSATION AND PENSIONS

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 29-00-0102-1-1-800	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>1. Compensation:</b>			
<b>(b) Survivors:</b>			
World War I.....	-----	4	-----
World War II.....	-----	1,119	-----
Korean Conflict.....	-----	223	-----
Vietnam era.....	-----	683	-----
Peacetime service.....	-----	371	-----
<b>Total deceased veterans.....</b>	<b>-----</b>	<b>2,400</b>	<b>-----</b>
<b>Total compensation.....</b>	<b>-----</b>	<b>2,400</b>	<b>-----</b>
<b>2. Pensions:</b>			
<b>(a) Veterans:</b>			
World War I.....	-----	29,711	-----
World War II.....	-----	20,073	-----
Korean conflict.....	-----	1,604	-----
Vietnam era.....	-----	126	-----
<b>Total living veterans.....</b>	<b>-----</b>	<b>51,514</b>	<b>-----</b>
<b>(b) Survivors:</b>			
World War I.....	-----	35,988	-----
World War II.....	-----	26,197	-----
Korean conflict.....	-----	3,401	-----
Vietnam era.....	-----	600	-----
<b>Total deceased veterans.....</b>	<b>-----</b>	<b>66,186</b>	<b>-----</b>
<b>Total pensions.....</b>	<b>-----</b>	<b>117,700</b>	<b>-----</b>



3.	Burial benefits.....	17,700
10	Total obligations (object class 42.0).....	137,800
<b>Financing:</b>		
40	Budget authority (proposed supplemental appropriation).....	137,800
<b>Relation of obligations to outlays:</b>		
71	Obligations incurred, net.....	137,800
90	Outlays.....	137,800

A narrative statement, describing the purpose of request, and proposed appropriation language are included in Part III of this volume.

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, and 33-39), **[\$2,526,000,000]** \$2,676,000,000, to remain available until expended. (38 U.S.C. 3021; Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 29-00-0137-0-1-802	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Education and training:			
(a) Post-Korean conflict veterans.....	2,513,215	2,329,713	2,468,526
(b) Sons and daughters.....	87,430	96,000	99,000
(c) Wives and widows.....	12,449	14,000	15,200
Total education and training.....	2,613,094	2,439,713	2,582,726
2. Special assistance to disabled veterans:			
(a) Vocational rehabilitation.....	22,976	70,550	75,230
(b) Housing grants.....	12,891	11,375	11,375
(c) Automobiles or other conveyances for disabled veterans.....	6,809	8,000	8,550
Total special assistance to disabled veterans.....	42,676	89,925	95,155
Total program costs, funded.....	2,655,770	2,529,638	2,677,881
Change in selected resources: Beneficiary overpayments, advances and prepayments.....	52,626		-1,881
10 Total obligations.....	2,708,396	2,529,638	2,676,000
<b>Financing:</b>			
21 Unobligated balance available, start of year	-4,634	-3,638	
24 Unobligated balance available, end of year	3,638		
Budget authority.....	2,707,400	2,526,000	2,676,000
<b>Budget authority:</b>			
40 Appropriation.....	2,692,400	2,526,000	2,676,000
42 Transferred from other accounts.....	15,000		
43 Appropriation (adjusted).....	2,707,400	2,526,000	2,676,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	2,708,396	2,529,638	2,676,000
72 Obligated balance, start of year.....	95,434	52,349	72,987
74 Obligated balance, end of year.....	-52,349	-72,987	-83,987
90 Outlays.....	2,751,481	2,509,000	2,665,000

This appropriation finances the education, training, and rehabilitation of veterans and servicemen who served since February 1, 1955 (post-Korean conflict veterans). It also finances educational assistance allowances for eligible dependents of those veterans who died from service-con-

nected causes or have a total and permanent rated service-connected disability, and servicemen who were captured or missing in action.

1. *Education and training.*—The number of veterans and servicemen in training is expected to decline for the first time under the current GI bill to 1,996,000 in 1975. This decline may be ascribed to a continuing decrease in the yearly Armed Forces discharge rate (from a peak of 1,012,000 in 1970 to only 434,000 in 1975) and also to the statutory delimiting date of May 31, 1974, for those veterans discharged prior to the effective date of the current GI bill (June 1, 1966). A proposed supplemental of \$750 million is being requested in 1974 to cover the unbudgeted increase in the number of post-Korean conflict veterans entering training.

To help trainees meet rising costs of living, legislation is proposed to provide an 8% increase in VA GI bill benefits.

The number of sons and daughters receiving educational assistance is expected to continue to increase through 1975 to a level of 63,500. Similarly, the number of wives and widows should climb to 12,500 by 1975.

The following table provides a comparison of trainees and costs for the three types of trainees mentioned above.

NUMBER OF TRAINEES AND COSTS			
	1973 actual	1974 estimate	1975 estimate
<b>Post-Korean conflict veterans:</b>			
Number of trainees.....	2,125,595	2,450,000	1,996,000
Average cost per trainee.....	\$1,182	\$1,237	\$1,331
Total cost (in thousands).....	\$2,513,215	\$3,029,764	\$2,656,526
<b>Sons and daughters:</b>			
Number of trainees.....	57,678	61,600	63,500
Average cost per trainee.....	\$1,516	\$1,558	\$1,674
Total cost (in thousands).....	\$87,430	\$96,000	\$106,300
<b>Wives and widows:</b>			
Number of trainees.....	10,505	11,500	12,500
Average cost per trainee.....	\$1,185	\$1,217	\$1,304
Total cost (in thousands).....	\$12,449	\$14,000	\$16,300

2. *Special assistance to disabled veterans.*—Disabled veterans requiring vocational rehabilitation receive assistance to cover the costs of subsistence, tuition, books, supplies, and equipment. The substantial increase in average cost from 1973 to 1974 is due to the inclusion for the first time of subsistence allowance under the Readjustment benefits appropriation instead of the Compensation and pension appropriation. The number of trainees will continue to decline to 28,000 by 1975.

Specially adapted housing grants are provided to certain severely disabled veterans. The number is expected to remain static in 1974 and 1975.

An allowance is provided to disabled veterans and certain persons on active duty toward the purchase price of new automobiles, adaptive equipment, and the maintenance and replacement of such equipment.

The following table shows a caseload and cost comparison for these beneficiaries.

CASELOAD AND AVERAGE COST DATA			
	1973 actual	1974 estimate	1975 estimate
<b>Disabled veterans:</b>			
Number of trainees.....	29,537	29,000	28,000
Average cost per trainee.....	\$778	\$2,433	\$2,815
Total cost (in thousands).....	\$22,976	\$70,550	\$78,830

## General and special funds—Continued

## READJUSTMENT BENEFITS—Continued

## CASELOAD AND AVERAGE COST DATA—Continued

	1973 actual	1974 estimate	1975 estimate
<b>Housing grants:</b>			
Number of housing grants.....	676	650	650
Average cost per grant.....	\$19,069	\$17,500	\$17,500
Total cost (in thousands).....	\$12,891	\$11,375	\$11,375
<b>Automobiles or other conveyances:</b>			
Number of conveyances purchased...	1,705	2,000	2,200
Average cost per conveyance.....	\$2,722	\$2,750	\$2,750
Total cost (in thousands).....	\$4,641	\$5,500	\$6,050
<b>Adaptive equipment (including maintenance, repair and installation for automobiles):</b>			
Number of items.....	4,696	5,000	5,000
Average cost per item.....	\$462	\$500	\$500
Total cost (in thousands).....	\$2,168	\$2,500	\$2,500

## Object Classification (in thousands of dollars)

Identification code 29-00-0137-0-1-802	1973 actual	1974 est.	1975 est.
41.0 Grants, subsidies, and contributions...	2,625,985	2,451,088	2,594,101
42.0 Insurance claims and indemnities.....	29,785	78,550	83,780
Total costs, funded.....	2,655,770	2,529,638	2,677,881
94.0 Change in selected resources.....	52,626		-1,881
99.0 Total obligations.....	2,708,396	2,529,638	2,676,000

## READJUSTMENT BENEFITS

(Supplemental now requested)

## Program and Financing (in thousands of dollars)

Identification code 29-00-0137-1-1-802	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Education and training: (a) Post-Korean conflict veterans.....		700,051	
Change in selected resources (Prepayments and advance payments).....		49,949	
10 Total obligations.....		750,000	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....		750,000	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		750,000	
72 Obligated balance, start of year.....			13,000
74 Obligated balance, end of year.....		-13,000	
90 Outlays.....		737,000	13,000

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

## VETERANS INSURANCE AND INDEMNITIES

For military and naval insurance, national service life insurance, servicemen's indemnities, service-disabled veterans insurance, and soldiers' and sailors' civil relief, to remain available until expended, \$6,000,000, which shall be derived from the Veterans Special Life Insurance Fund. (38 U.S.C. chap. 19; 50 U.S.C. App. 540-548; 70 Stat. 887; 72 Stat. 487; Department of Housing and Urban De-

velopment; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 29-00-0120-0-1-801	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Military and naval insurance:			
(a) Payment to U.S. Government life insurance fund.....	50	47	45
(b) Direct payments to policyholders and beneficiaries.....	1,038	902	800
2. National service life insurance:			
(a) Payment to National service life insurance fund.....	2,347	2,247	2,145
(b) Direct payments to policyholders and beneficiaries.....	928	934	957
3. Payment to Service-disabled veterans insurance fund.....	6,500	3,500	2,500
4. Payment to Soldiers' and sailors' civil relief fund.....		10	
5. Other expense.....	29	10	5
Total operating costs, funded.....	10,892	7,650	6,452
<b>Capital outlay, funded:</b>			
1. Policy loans made.....	137	116	100
2. Policy liens established.....	2	2	2
Total capital outlay.....	139	118	102
10 Total program costs, funded—obligations.....	11,031	7,768	6,554
<b>Financing:</b>			
14 Receipts and reimbursements from:			
Non-Federal sources:			
Policy loans repaid.....	-171	-180	-190
Policy liens repaid.....	-17	-20	-25
Premiums earned.....	-510	-507	-502
Interest on loans.....	-52	-52	-50
Optional income settlement.....	-58	-55	-53
21 Unobligated balance available, start of year.....	-1,260	-1,438	-484
22 Unobligated balance transferred from other accounts.....	-6,000	-6,000	-6,000
24 Unobligated balance available, end of year.....	1,438	484	750
40 Budget authority (appropriation).....	4,400		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	10,222	6,954	5,733
72 Obligated balance, start of year.....	309	283	256
74 Obligated balance, end of year.....	-283	-256	-225
90 Outlays.....	10,248	6,981	5,764

The Veterans insurance and indemnities appropriation is made up of the former appropriations for Military and naval insurance, applicable to World War I veterans, the National service life insurance, applicable to certain World War II veterans and the Servicemen's indemnities, applicable to Korean conflict veterans. The appropriation also provides supplemental funds for the Service-disabled veterans insurance fund and the Soldiers' and sailors' civil relief fund. Financing is mainly by congressional appropriation, transfers from the surplus funds of the Veterans special life insurance fund and by a small amount of premiums. Premium receipts are appropriated under 38 U.S.C. 719(b).

1. *Military and naval insurance.*—Payments are made to the U.S. Government life insurance fund as a reimbursement for claims traceable to extra hazards of military service. Payments are made also to policyholders and beneficiaries for claims on war-risk insurance issued to servicemen and veterans of World War I.

2. *National service life insurance.*—Payments are made to the National service life insurance fund as a reimbursement for costs of the following: (a) disability and death claims traceable to the extra hazards of service; (b) gratuitous insurance granted to certain persons who are unable to make application for National service life insurance; and (c) death claims on policies under waiver of premiums while the insured was on active duty.

Payments are made also to policyholders and beneficiaries on nonparticipating National service life insurance policies issued to World War II veterans with service-connected disabilities and on worthy exceptional cases that would not have been covered under the law in effect at the time of death.

The general decline in the policies in force is indicated in the following table:

	June 30, 1972 actual	June 30, 1973 actual	June 30, 1974 estimate	June 30, 1975 estimate
Number of policies.....	5,067	4,944	4,810	4,680
Amount of insurance (in thousands).....	\$27,882	\$27,156	\$26,423	\$25,709

3. *Payment to 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.

*Financing.*—It is planned to transfer \$6 million in 1974 and \$6 million in 1975 of the surplus retained earnings from the Veterans special life insurance fund to this account. These transfers eliminate the need for appropriated funds in 1975.

Object Classification (in thousands of dollars)

Identification code 29-00-0120-0-1-801	1973 actual	1974 est.	1975 est.
33.0 Investments and loans, net.....	139	118	102
41.0 Grants, subsidies, and contributions....	8,897	5,804	4,690
42.0 Insurance claims and indemnities.....	1,995	1,846	1,762
99.0 Total obligations.....	11,031	7,768	6,554

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 burial grounds] funeral, burial and other expenses incidental thereto for beneficiaries receiving care in Veterans Administration facilities; repairing, altering, improving or providing facilities in the several hospitals and homes under the jurisdiction of the Veterans Administration, not otherwise provided for, either by contract or by the hire of temporary employees and purchase of materials; uniforms or allowance therefor as authorized by law (5 U.S.C. 5901-5902); and aid to State homes as authorized by law (38 U.S.C. 641); [\$2,676,261,000] \$3,175,000,000, plus reimbursements: *Provided*, That allotments and transfers may be made from this appropriation to the Public Health Service of the Department of Health, Education, and Welfare, and the Army, Navy, and Air Force of the Department of Defense, for disbursements by them under the various headings of their applicable appropriations, of such amounts as are necessary for the care and treatment of beneficiaries of the Veterans Administration. (5 U.S.C. chaps. 1-7, 21-89; 38 U.S.C. 109(a), 111, 216, 217, 233, 234, 1506, chaps. 17, 73, 81, 85; 72 Stat. 1262-1264; 41 U.S.C. 5; Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 29-00-0160-0-1-804	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Maintenance and operation of VA facilities:			
(a) VA hospital care.....	1,641,694	1,808,244	1,966,888
(b) Nursing home care.....	69,567	74,753	83,865
(c) Domiciliary care.....	47,048	43,510	43,085
(d) Outpatient care.....	424,968	479,985	571,573
(e) Miscellaneous benefits and services.....	37,139	45,544	50,431
(f) Education and training..	137,020	152,159	174,961
2. Contract care:			
(a) Hospitalization.....	20,523	28,820	30,357
(b) Nursing home care.....	28,806	46,143	52,640
3. Grants for State home care:			
(a) Domiciliary.....	8,100	8,659	11,040
(b) Nursing home.....	6,940	8,370	11,279
(c) Hospitalization.....	3,128	3,288	4,305
4. Civilian health and medical program of the Veterans Administration:			
(a) Hospitalization.....			23,765
(b) Outpatient care.....			17,625
Total direct operating costs, funded.....	2,424,931	2,699,475	3,041,814
<b>Capital outlay:</b>			
1. Maintenance and operation of VA facilities:			
(a) VA hospital care.....	87,570	98,366	106,186
(b) Nursing home care.....	2,206	2,500	2,700
(c) Domiciliary care.....	2,133	2,100	2,600
(d) Outpatient care.....	9,557	10,400	11,800
(e) Miscellaneous benefits and services.....	4,411	4,700	4,000
(f) Education and training..	1,110	2,000	5,900
Total capital outlay....	106,988	120,066	133,186
Total direct program costs, funded.....	2,531,919	2,819,541	3,175,000
<b>Reimbursable program:</b>			
1. Maintenance and operation of VA facilities:			
(a) VA hospital care.....	14,354	18,238	18,238
(d) Outpatient care.....	2,609	3,762	3,762
Total reimbursable program costs.....	16,963	22,000	22,000
Total program costs, funded.....	2,548,882	2,841,541	3,197,000
Change in selected resources (undelivered orders).....	8,333		
10 Total obligations.....	2,557,215	2,841,541	3,197,000
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-10,822	-14,000	-14,000
14 Non-Federal sources.....	-6,141	-8,000	-8,000
25 Unobligated balance lapsing.....	65,828		
Budget authority.....	2,606,080	2,819,541	3,175,000
<b>Budget authority:</b>			
40 Appropriation.....	2,606,153	2,676,261	3,175,000
41 Transferred to other accounts.....	-73	-97	
43 Appropriation (adjusted).....	2,606,080	2,676,164	3,175,000
44.10 Proposed supplemental for wage-board pay raises.....		16,300	
44.20 Proposed supplemental for civilian pay raises.....		127,077	

## General and special funds—Continued

## MEDICAL CARE—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 29-00-0160-0-1-804	1973 actual	1974 est.	1975 est.
Relation of obligations to outlays:			
71 Obligations incurred, net.....	2,540,252	2,819,541	3,175,000
72 Obligated balance, start of year.....	253,152	271,948	282,769
74 Obligated balance, end of year.....	-271,948	-282,769	-281,954
77 Adjustments in expired accounts.....	-9,140		
90 Outlays, excluding pay raise supplemental.....	2,512,316	2,674,855	3,166,303
91.10 Outlays from wage-board pay raise supplemental.....		15,360	940
91.20 Outlays from civilian pay raise supplemental.....		118,505	8,572

The mission of the medical system of the Veterans Administration is to provide the highest quality of health care to all eligible veterans. In fulfilling that mission, the Veterans Administration operates the country's largest civilian hospital system. Between 1973 and 1975, the system will expand from 169 to 170 hospitals, from 82 to 87 nursing homes, and from 206 to 218 outpatient clinics. Employment will rise by 9,098 permanent positions to 151,775. In 1975, it is anticipated that the VA will provide for treatment of 1,188,920 inpatients in VA and non-VA facilities, an increase of 106,444 over 1973. In the outpatient program it is estimated that there will be 11,907,000 staff and 1,892,000 fee visits in 1975, an increase over 1973 of 2,742,000 and 199,000 respectively.

To help maintain its standards of medical excellence, the VA trains medical students, physicians, and all other categories of health manpower, and conducts an extensive program of medical research (largely financed by the Medical and prosthetic research appropriation). The Medical School Assistance and Health Manpower Training Act authorizes assistance to new State medical schools which will be affiliated with VA hospitals and improvement of medical training at selected VA hospitals and schools already affiliated with VA.

The Veterans Health Care Expansion Act of 1973 increased the flexibility of the VA medical care system by permitting the expanded use of outpatient care programs, direct admission of certain veterans into nursing home care, and provision of care in the private sector of certain dependents and survivors of veterans. Increasing emphasis will be placed on a therapeutic approach which minimizes institutional confinement of veterans and relies upon community living arrangements such as home based care and foster home care.

Specific increases in 1975 cover (a) activation expenses for the hospitals at San Antonio, Tex.; Columbia, Mo.; White River Junction, Vt.; San Francisco, Calif.; and Tampa, Fla.; (b) increased staffing including hospital protective service staff; (c) upgrading of ongoing specialized medical services and initiation of additional specialized medical services; (d) increased outpatient workloads; (e) more beneficiaries treated in non-VA and VA nursing care facilities; (f) expansion of the education and training program including use of medical education centers; (g) increased usage of drugs, utilities, communications, prosthetics, medical and dental supplies, operating supplies and space rental; (h) wage and salary increases and other

payroll adjustments; (i) increased cost of operation and maintenance of additional facilities and space; (j) new programs in dentistry, psychiatry and expansion of health care delivery in such areas as emergency care, hypertension screening and treatment and sickle cell screening; and (k) the continued impact of Public Law 93-82 described in the preceding paragraph.

A supplemental appropriation in the amount of \$39,535 thousand for 1974 is anticipated principally to provide for nurses premium pay and rising food costs.

1. *Maintenance and operation of VA facilities.*—(a) *VA hospital care.*—This paragraph is a summary of the medical, surgical and psychiatric bed sections in VA hospitals. Increased cost over 1974 is \$166,464 thousand. Estimated operating levels are:

	1973 actual	1974 estimate	1975 estimate
Patients treated.....	985,862	1,014,000	1,065,000
Average daily census.....	82,479	81,500	82,000
Average employment (including education and training).....	124,928	124,695	129,766
Ratio average employment to census....	1.51:1	1.53:1	1.58:1

(b) *Nursing home care.*—An increase of \$9,312 thousand in 1975 over 1974 is estimated. Estimated operating levels are:

	1973 actual	1974 estimate	1975 estimate
Patients treated.....	9,535	10,200	10,800
Average daily nursing patient census....	6,094	6,529	6,863
Average employment (including education and training).....	5,478	5,550	5,835

(c) *Domiciliary care.*—In 1975 an increase of \$75 thousand over 1974 levels is estimated. Estimated operating levels are:

	1973 actual	1974 estimate	1975 estimate
Members treated.....	22,094	20,400	18,720
Average daily member census.....	10,261	9,750	9,000
Average employment (including education and training).....	3,068	2,775	2,565

(d) *Outpatient care.*—This covers the cost of outpatient medical and dental care provided by Veterans Administration staff and by physicians and dentists participating under a fee basis arrangement in the hometown care program. The 1975 estimates exceed 1974 estimates by \$92,988 thousand.

NUMBER OF MEDICAL VISITS AND DENTAL WORKLOADS<sup>1</sup>

	1973 actual	1974 estimate	1975 estimate
Medical visits (in thousands):			
Staff.....	9,165	10,137	11,907
Fee.....	1,693	1,809	1,892
Total.....	10,858	11,946	13,799
Dental:			
Staff:			
Examinations.....	114,199	105,000	100,000
Treatments.....	82,916	74,000	70,000
Total.....	197,115	179,000	170,000
Fee: <sup>1</sup>			
Examinations.....	113,578		
Treatments.....	165,472		
Cases authorized.....		154,000	146,000
Total.....	279,050	154,000	146,000
Average employment (including education and training).....	18,404	20,710	23,744

<sup>1</sup> As of July 1, 1973 fee dental workloads will be measured by cases authorized rather than examinations and treatments.

(e) *Miscellaneous benefits and services.*—This covers items of expense not directly connected with medical care and treatment such as beneficiary travel, care of the dead, operation of personnel quarters at medical facilities, and the cost of furnishing supply, engineering, house-keeping, and other administrative support service to other Veterans Administration departments on a nonreimbursable basis. The increase in the estimated cost in 1975 over 1974 is \$4,187 thousand.

	1973 actual	1974 estimate	1975 estimate
Average employment.....	980	981	983

(f) *Education and training.*—This covers the costs applicable to residency and other health services training in Veterans Administration facilities. An increase of \$26,702 thousand is estimated in 1975.

	1973 actual	1974 estimate	1975 estimate
Average employment (all education and training average employment has been apportioned to the respective activities).....	(6,940)	(7,489)	(8,170)
Number of trainees.....	65,528	67,200	68,725

2. *Contract care.*—(a) *Hospitalization.*—This covers the hospitalization in other Federal and non-Federal hospitals for service and non-service-connected disabilities where Veterans Administration facilities are not available. An increase of \$1,537 thousand is estimated in 1975 over 1974.

	1973 actual	1974 estimate	1975 estimate
Average daily patient census:			
Non-Federal hospitals.....	397	312	339
Federal hospitals.....	236	263	236
Manila, Philippines.....	115	125	125
San Juan, P.R.....	283	300	300
Total.....	1,031	1,000	1,000
Patients treated.....	21,877	21,900	22,700

(b) *Nursing home care.*—This covers the cost of nursing care beds in private facilities where Veterans Administration facilities are not available. An increase of \$6,497 thousand over 1974 is estimated in 1975.

	1973 actual	1974 estimate	1975 estimate
Average daily nursing census.....	4,572	5,918	6,453
Patients treated.....	16,287	21,200	23,500

3. *Grants for State home care.*—(a) *Domiciliary.*—This covers the cost of domiciliary care of veterans in State homes. An increase of \$2,381 thousand in 1975 is estimated above 1974.

	1973 actual	1974 estimate	1975 estimate
Average daily member census.....	6,025	6,385	6,400
Members treated.....	12,699	13,700	14,000

(b) *Nursing home.*—This covers the cost of nursing care of veterans in State homes. In 1975 an increase of \$2,909 thousand is estimated over 1974.

	1973 actual	1974 estimate	1975 estimate
Average daily nursing census.....	3,662	4,415	5,000
Patients treated.....	6,967	8,500	9,800

(c) *Hospitalization.*—This covers the cost of hospital care of veterans in State homes. An increase in 1975 of \$1,017 thousand above 1974 is estimated.

	1973 actual	1974 estimate	1975 estimate
Average daily patient census.....	1,046	1,100	1,100
Patients treated.....	7,155	7,600	7,600
Average employment (for support of all non-VA facility workloads).....	213	239	241

4. *Civilian health and medical program of the Veterans Administration.*—This program, enacted by Public Law 93-82, provides private hospital and outpatient care for dependents of certain veterans. The cost in 1975 is estimated to be \$41,390 thousand.

	1973 actual	1974 estimate	1975 estimate
Average daily hospital census.....	-----	-----	585
Patients treated.....	-----	-----	16,800
Outpatient visits (in thousands).....	-----	-----	1,175

The requirements presented in this budget submission contemplate receipt in 1975 of an amount of property and supplies from other Federal agencies and the General post fund, comparable to that received in past years (1973, \$3.2 million).

Object Classification (in thousands of dollars)

Identification code 29-00-0160-0-1-804	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,478,717	1,598,532	1,731,730
11.3 Positions other than permanent.....	147,631	158,925	175,450
11.5 Other personnel compensation.....	62,707	73,915	107,055
<b>Total personnel compensation.....</b>	<b>1,689,055</b>	<b>1,831,372</b>	<b>2,014,235</b>
<b>Direct costs:</b>			
Personnel compensation.....	1,678,827	1,818,409	2,001,272
12.1 Personnel benefits: Civilian.....	148,721	173,919	194,192
13.0 Benefits for former personnel.....	18	20	20
21.0 Travel and transportation of persons.....	26,849	31,850	35,229
21.0 Employee travel.....	2,014	2,744	3,332
22.0 Transportation of things.....	6,346	7,213	8,236
23.0 Rent, communications, and utilities.....	45,264	54,371	71,899
24.0 Printing and reproduction.....	1,726	1,910	2,018
25.0 Other services.....	75,276	85,677	99,240
25.0 Outpatient dental fees.....	55,415	52,094	51,857
25.0 Medical and nursing fees.....	28,672	33,880	37,170
25.0 Community nursing homes.....	28,205	45,360	51,818
25.0 Contract hospitalization.....	19,716	27,968	29,450
25.0 Civilian health and medical program of the Veterans Administration.....	-----	-----	41,390
26.0 Supplies and materials.....	247,659	306,695	343,201
26.0 Provisions.....	49,940	53,206	67,500
31.0 Equipment.....	77,916	80,000	96,416
32.0 Land and structures.....	27,244	30,000	20,283
41.0 Grants, subsidies, and contributions.....	17,176	19,225	25,477
Subtotal.....	2,536,984	2,824,541	3,180,000
95.0 Quarters and subsistence charges.....	-5,065	-5,000	-5,000
<b>Total direct costs.....</b>	<b>2,531,919</b>	<b>2,819,541</b>	<b>3,175,000</b>
<b>Reimbursable costs:</b>			
Personnel compensation.....	10,228	12,963	12,963
12.1 Personnel benefits: Civilian.....	901	1,142	1,142
23.0 Rent, communications, and utilities.....	3,893	4,934	4,934
25.0 Other services.....	389	527	527
26.0 Supplies and materials.....	1,552	2,434	2,434
<b>Total reimbursable costs.....</b>	<b>16,963</b>	<b>22,000</b>	<b>22,000</b>
<b>Total costs, funded.....</b>	<b>2,548,882</b>	<b>2,841,541</b>	<b>3,197,000</b>
94.0 Change in selected resources.....	8,333	-----	-----
99.0 Total obligations.....	2,557,215	2,841,541	3,197,000

Personnel Summary

Total number of permanent positions.....	145,242	144,139	151,775
Full-time equivalent of other positions.....	13,896	14,103	14,358
Average paid employment.....	154,532	156,450	164,634
Average GS grade.....	5.5	5.5	5.5
Average GS salary.....	\$9,507	\$10,041	\$10,125
Average salary, grades established by 38 U.S.C. 73.....	\$17,068	\$17,980	\$18,090
Average salary of ungraded positions.....	\$8,781	\$9,038	\$9,350

**General and special funds—Continued**

**MEDICAL CARE**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 29-00-0160-1-1-804	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Maintenance and operation of VA facilities:			
(a) VA hospital care.....		29,512	
(b) Nursing home care.....		1,687	
(c) Domiciliary care.....		920	
(d) Outpatient care.....		68	
(e) Miscellaneous benefits and services.....		307	
3. Grants for State home care:			
(a) Domiciliary.....		1,935	
(b) Nursing home.....		1,338	
(c) Hospitalization.....		833	
4. Civilian health and medical program of the Veterans Administration:			
(a) Hospitalization.....		1,214	
(b) Outpatient care.....		1,721	
10 Total, obligations.....		39,535	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....		39,535	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		39,535	
72 Obligated balance, start of year.....			1,185
74 Obligated balance, end of year.....		-1,185	
90 Outlays.....		38,350	1,185

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**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, **[\$75,500,000]** \$89,000,000, plus reimbursements. (38 U.S.C. 216, chap. 73; 76 Stat. 437; Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 29-00-0161-0-1-804	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
Operating costs, funded:			
1. Medical research.....	61,178	66,811	74,577
2. Prosthetic research.....	3,120	3,223	3,529
Total direct operating costs, funded.....	64,298	70,034	78,106
Capital outlay, funded:			
1. Medical research.....	10,903	11,630	10,748
2. Prosthetic research.....	66	121	146
Total capital outlay.....	10,969	11,751	10,894
Total direct program costs, funded.....	75,267	81,785	89,000
Reimbursable program:			
1. Medical research:			
(a) Cancer chemotherapy research.....	2,185	2,386	2,410

(b) Other.....	1,133	929	940
Total reimbursable program costs <sup>1</sup> .....	3,318	3,315	3,350
Total program costs, funded.....	78,585	85,100	92,350
Change in selected resources (undelivered orders).....	-2,319		
10 Total obligations.....	76,266	85,100	92,350
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-3,318	-3,315	-3,350
21 Unobligated balance available, start of year.....	-1,245	-6,285	
24 Unobligated balance available, end of year.....	6,285		
Budget authority.....	77,988	75,500	89,000
<b>Budget authority:</b>			
40 Appropriation.....	76,818	75,500	89,000
42 Transferred from other accounts.....	1,170		
43 Appropriation (adjusted).....	77,988	75,500	89,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	72,948	81,785	89,000
72 Obligated balance, start of year.....	12,624	11,518	11,592
74 Obligated balance, end of year.....	-11,518	-11,592	-11,592
90 Outlays.....	74,054	81,711	89,000

<sup>1</sup> Includes capital outlay as follows: 1973, \$353 thousand; 1974, \$270 thousand; 1975, \$272 thousand.

1. *Medical research.*—Medical research projects are conducted in Veterans Administration laboratories or in other institutions on a contract basis, whichever is more advantageous or economical. Excluded from this estimate are the costs of research construction projects which are funded from the construction appropriations. A reimbursable agreement between the Veterans Administration and the National Cancer Institute provides for the operation of a collaborative program for the clinical investigation of anticancer therapies.

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	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	40,304	43,264	50,255
11.3 Positions other than permanent.....	6,864	7,404	8,630
11.5 Other personnel compensation.....	186	225	266
Total personnel compensation.....	47,354	50,893	59,151
<b>Direct costs:</b>			
Personnel compensation.....	45,274	48,752	56,983
12.1 Personnel benefits: Civilian.....	3,750	4,419	5,165
13.0 Benefits for former personnel.....	82	82	82
21.0 Travel and transportation of persons.....	559	775	839
22.0 Transportation of things.....	135	153	153
23.0 Rent, communications, and utilities.....	662	706	707
24.0 Printing and reproduction.....	73	94	99
25.0 Other services.....	5,528	5,440	5,694
26.0 Supplies and materials.....	8,276	9,613	8,384
31.0 Equipment.....	9,966	10,551	9,694
32.0 Lands and structures.....	963	1,200	1,200
Total direct costs.....	75,267	81,785	89,000

Reimbursable costs:				
	Personnel compensation.....	2,080	2,141	2,168
12.1	Personnel benefits: Civilian.....	169	189	192
21.0	Travel and transportation of persons..	76	80	80
23.0	Rent, communications, and utilities....	2	2	2
24.0	Printing and reproduction.....	1	1	1
25.0	Other services.....	235	235	235
26.0	Supplies and materials.....	402	397	400
31.0	Equipment.....	343	270	272
32.0	Lands and structures.....	10		
	Total reimbursable costs.....	3,318	3,315	3,350
	Total costs, funded.....	78,585	85,100	92,350
94.0	Change in selected resources.....	-2,319		
99.0	Total obligations.....	76,266	85,100	92,350

Personnel Summary

Total number of permanent positions.....	3,214	3,408	3,990
Full-time equivalent of other positions.....	554	580	636
Average paid employment.....	3,837	3,871	4,353
Average GS grade.....	5.5	5.5	5.5
Average GS salary.....	\$9,507	\$10,047	\$10,125
Average salary, grades established by 38 U.S.C. 73.....	\$17,068	\$17,992	\$18,090
Average salary of ungraded positions.....	\$8,781	\$9,038	\$9,350

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, [\$32,600,000] \$37,508,000, plus reimbursements. (5 U.S.C. chaps. 1-7, 21-89; 24 U.S.C. 30; 31 U.S.C. 530a, 686; 38 U.S.C. 109(a), 111, 213, 230, 233, 234, 903, 1506, chaps. 17, 73, 81, 83, 85; 72 Stat. 1262-1264; 41 U.S.C. 5; Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 29-00-0152-0-1-804	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
Operating costs, funded:			
1. Medical, hospital, and domiciliary administration.....	16,811	19,843	19,459
2. Research and development in health services.....	963	2,796	4,618
3. Postgraduate and inservice training.....	4,540	7,675	9,630
4. Exchange of medical information.....	1,565	2,465	2,477
Total direct operating costs, funded.....	23,880	32,779	36,184
Capital outlay, funded:			
1. Medical, hospital, and domiciliary administration.....	52	91	91
2. Research and development in health services.....		210	210
3. Postgraduate and inservice training.....	623	325	500
4. Exchange of medical information.....	468	535	523
Total capital outlay.....	1,143	1,161	1,324
Total direct program costs, funded.....	25,023	33,940	37,508

Reimbursable program:				
	1. Medical, hospital, and domiciliary administration.....	47	47	52
	2. Postgraduate and inservice training.....	3		
	Total reimbursable program costs.....	51	47	52
	Total program costs, funded.....	25,073	33,987	37,560
	Change in selected resources (undelivered orders).....	1,002		
10	Total obligations.....	26,075	33,987	37,560
<b>Financing:</b>				
11	Receipts and reimbursements from Federal Funds.....	-51	-47	-52
25	Unobligated balance lapsing.....	2,712		
	Budget authority.....	28,737	33,940	37,508
Budget authority:				
40	Appropriation.....	28,737	32,600	37,508
41	Transferred to other accounts.....		-123	
43	Appropriation (adjusted).....	28,737	32,477	37,508
44.20	Proposed supplemental for civilian pay raises.....		1,463	
Relation of obligations to outlays:				
71	Obligations incurred, net.....	26,025	33,940	37,508
72	Obligated balance, start of year.....	4,694	5,761	5,856
74	Obligated balance, end of year.....	-5,761	-5,856	-5,824
77	Adjustments in expired accounts.....	-73		
90	Outlays, excluding pay raise supplemental.....	24,885	32,481	37,441
91.20	Outlays from civilian pay raise supplemental.....		1,364	99

Note.—Excludes \$2,052 thousand in 1975 for activities transferred to: Construction minor projects—\$1,204 thousand; Supply fund—\$848 thousand. Comparable amounts for 1973 (\$1,656 thousand) and 1974 (\$1,733 thousand) are included above.

1. *Medical, hospital, and domiciliary administration* covers the central office development, implementation, and administration of policies, plans, and broad objectives. It provides executive direction for all agency medical programs.

2. *Research and development in health services* provides for the planning and management of a departmentwide program of research and development of more efficient and accessible health services delivery systems.

3. *Postgraduate and inservice training* provides for tuition and registration payments, lecturer fees, travel expenses, and training materials incidental to continuing education programs for professional medical and administrative staff. This also serves to disseminate information on medical advances resulting from research efforts.

4. *Exchange of medical information* provides for entering into agreements with medical institutions and members of the medical-scientific community to assist physicians at hospitals not affiliated with medical schools to 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	1973 actual	1974 est.	1975 est.	
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	13,584	16,675	16,167
11.3	Positions other than permanent.....	267	270	270
11.5	Other personnel compensation.....	5	10	10
	Total personnel compensation.....	13,856	16,955	16,447

## General and special funds—Continued

## MEDICAL ADMINISTRATION AND MISCELLANEOUS OPERATING EXPENSES—Continued

## Object Classification (in thousands of dollars)—Continued

Identification code 29-00-0152-0-1-804	1973 actual	1974 est.	1975 est.
<b>Direct costs:</b>			
Personnel compensation.....	13,817	16,916	16,408
12.1 Personnel benefits: Civilian.....	1,213	1,572	1,524
21.0 Travel and transportation of persons..	3,429	6,746	8,096
22.0 Transportation of things.....	68	86	76
23.0 Rent, communications, and utilities...	653	837	776
24.0 Printing and reproduction.....	243	286	292
25.0 Other services.....	3,325	4,981	7,302
26.0 Supplies and materials.....	440	355	420
31.0 Equipment.....	1,143	1,161	1,324
41.0 Grants, subsidies, and contributions...	692	1,000	1,290
<b>Total direct costs.....</b>	<b>25,023</b>	<b>33,940</b>	<b>37,508</b>
<b>Reimbursable costs:</b>			
Personnel compensation.....	39	39	39
12.1 Personnel benefits: Civilian.....	3	3	3
25.0 Other services.....	9	5	10
<b>Total reimbursable costs.....</b>	<b>51</b>	<b>47</b>	<b>52</b>
<b>Total costs, funded.....</b>	<b>25,073</b>	<b>33,987</b>	<b>37,560</b>
94.0 Change in selected resources.....	1,002		
99.0 <b>Total obligations.....</b>	<b>26,075</b>	<b>33,987</b>	<b>37,560</b>
<b>Personnel Summary</b>			
Total number of permanent positions.....	791	750	750
Full-time equivalent of other positions.....	37	37	37
Average paid employment.....	732	854	795
Average GS grade.....	5.5	5.5	5.5
Average GS salary.....	\$9,507	\$10,047	\$10,125
Average salary, grades established by 38 U.S.C. 73.....	\$17,068	\$17,992	\$18,090

## 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 \$2,500 for official reception and representation expenses; *cemeterial expenses as authorized by law*, purchase of one passenger motor vehicle (medium sedan for replacement only) and hire of passenger motor vehicles; and reimbursement of the General Services Administration for security guard services; [\$310,000,000] \$391,000,000. (5 U.S.C. chaps. 1-7, 21-89; 6 U.S.C. 14-15; 24 U.S.C. 30; 28 U.S.C. 2672; 31 U.S.C. 530a, 686; 38 U.S.C. 111, 112; chaps. 3, 24, 41, 55, 57, 59, 71; 41 U.S.C. 5; 72 Stat. 1262-1264; 74 Stat. 793-799; Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 29-00-0151-0-1-809	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. General administration.....	37,099	40,714	47,349
2. Data management.....	27,946	22,477	27,721
3. Veterans benefits:			
(a) Executive direction.....	7,266	8,465	8,694
(b) Systems development.....	1,107	1,198	1,228
(c) Veterans assistance.....	29,569	32,212	35,971
(d) Compensation, pension, and education.....	85,677	92,173	93,862
(e) Loan guaranty.....	32,771	34,032	34,186
(f) Insurance.....	8,239	7,705	7,432
(g) Office services.....	86,726	91,678	116,826
4. National cemetery system.....		16,484	17,731
<b>Total direct program.....</b>	<b>316,401</b>	<b>347,138</b>	<b>391,000</b>

<b>Reimbursable program:</b>			
1. General administration.....	27	14	88
2. Data management.....	267		
3. Veterans benefits:			
(c) Veterans assistance.....	128	120	120
(e) Loan guaranty.....	54	50	50
(f) Insurance.....	805	800	780
(g) Office services.....	118	30	50
<b>Total reimbursable program.....</b>	<b>1,399</b>	<b>1,204</b>	<b>1,278</b>
<b>Total program costs, funded<sup>1</sup>.....</b>	<b>317,800</b>	<b>348,342</b>	<b>392,278</b>
Change in selected resources (undelivered orders).....	2,295	-159	
10 <b>Total obligations.....</b>	<b>320,095</b>	<b>348,183</b>	<b>392,278</b>
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-1,399	-1,204	-1,278
25 Unobligated balance lapsing.....	818		
<b>Budget authority.....</b>	<b>319,513</b>	<b>346,979</b>	<b>391,000</b>

<b>Budget authority:</b>			
40 Appropriation.....	320,821	310,000	391,000
41 Transferred to other accounts.....	-1,308	-1,264	
42 Transferred from other accounts.....		16,220	
43 <b>Appropriation (adjusted).....</b>	<b>319,513</b>	<b>324,956</b>	<b>391,000</b>
44.20 <b>Proposed supplemental for civilian pay raises.....</b>		<b>22,023</b>	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	318,696	346,979	391,000
72 Obligated balance, start of year.....	24,830	28,215	28,999
74 Obligated balance, end of year.....	-28,215	-28,999	-18,999
77 Adjustments in expired accounts.....	-815		
90 <b>Outlays, excluding pay raise supplemental.....</b>	<b>314,496</b>	<b>324,957</b>	<b>400,215</b>
91.20 <b>Outlays from civilian pay raise supplemental.....</b>		<b>21,238</b>	<b>785</b>

<sup>1</sup> Includes capital outlay as follows: 1973, \$9,560 thousand; 1974, \$2,340 thousand; 1975, \$3,901 thousand.

This appropriation provides for the administration of nonmedical veterans benefits through the Department of Veterans Benefits; operation and maintenance of 103 national cemeteries by the National Cemetery System; data processing operations and communications systems through the Department of Data Management; and top management direction and support through agency-level staff offices.

Amounts requested for 1975 total \$44.0 million above the 1974 estimate. These additional funds are primarily required to support a real property space rental payment to GSA; a further expansion of the outreach effort to encourage and assist Vietnam era veterans in choosing their vocational or educational objectives; the effect of an extra paid day, and increases in communications and program support costs.

These projections are consistent with agency program objectives of improving veteran services through field realignments; increasing the participation of minority veterans in the home loan program from 13% to better than 18%; increasing the participation of disabled and economically disadvantaged veterans in training and educational programs; and planning the development of a regional cemetery system.

1. *General administration.*—This activity contains the executive direction of the agency and several top level supporting offices. In addition, it covers the Board of Veterans Appeals which decides all cases of appeals to the



Administrator on claims involving benefits under veterans legislation.

2. *Data management.*—This activity provides management, technical support and assistance in computer operations and system development.

3. *Veterans benefits.*—This activity determines eligibility and adjudicates all claims for compensation, pensions, educational assistance, housing loan assistance, and insurance awards. Program objectives and anticipated workload are summarized as follows:

(c) *Veterans assistance.*—In 1975 programs for encouraging and assisting Vietnam era veterans will be expanded by adding 247 veterans assistance counselors. This increase will facilitate significant progress toward the major program objectives of employment and vocational rehabilitation counseling; increasing participation of economically disadvantaged veterans in training and education programs; and intensifying the coordination of outreach efforts among Federal, State, and local governments, and other interested organizations. The major workloads are anticipated as follows (in thousands):

	1972 actual	1973 actual	1974 estimate	1975 estimate
Interviews.....	3,050	3,082	3,200	3,500
Telephone actions.....	11,456	13,324	16,920	20,425

(d) *Compensation, pension, and education.*—The activity of this program is expected to remain high through the budget year. A decrease in estimated training loads is partially offset by rising claim workloads as reflected in the following table (in thousands):

	1972 actual	1973 actual	1974 estimate	1975 estimate
New claims.....	501	447	468	527
Reopened claims.....	439	456	466	475
Dependency and income claims.....	1,264	1,449	1,455	1,485
Number of trainees.....	1,961	2,223	2,552	2,100

(e) *Loan guaranty.*—Loan guaranty operations include issuance of certificates of loan guaranty or insurance, servicing and payment of loans reported in default, management of property when necessary to protect the Government's interest, direct loans to veterans in certain areas, and assistance to specified paraplegic veterans in acquiring specially adapted housing. Key workload forecasts are as follows (in thousands):

	1972 actual	1973 actual	1974 estimate	1975 estimate
Guaranteed or insured loans closed.....	344	365	350	350
Loans serviced.....	411	396	381	363
VA property managed.....	15	15	15	15

(f) *Insurance.*—Life insurance programs administered by VA will have \$36 billion of insurance in force during 1975. Servicing workload forecasts are as follows (in thousands):

	1972 actual	1973 actual	1974 estimate	1975 estimate
Insurance death claims awards.....	60	62	64	67
Insurance policy loans made.....	75	86	87	90

4. *National cemetery system.*—Effective September 1, 1973, the Veterans Administration became responsible for administering the National Cemetery System. Cemetery operations include overall program administration, maintenance of grounds and equipment, and headstone procurement and assignment. Key workload forecasts are as follows (in thousands):

	1974 estimate	1975 estimate
Headstone applications.....	229	230
Interments.....	37	44

Object Classification (in thousands of dollars)

Identification code 29-00-0151-0-1-809	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	230,827	250,790	259,266
11.3 Positions other than permanent.....	2,421	1,962	2,043
11.5 Other personnel compensation.....	3,275	2,560	2,810
<b>Total personnel compensation.....</b>	<b>236,524</b>	<b>255,312</b>	<b>264,119</b>
<b>Direct obligations:</b>			
Personnel compensation.....			
12.1 Personnel benefits: Civilian.....	21,375	23,664	24,558
21.0 Travel and transportation of persons.....	4,603	5,119	5,821
22.0 Transportation of things.....	1,777	2,825	2,326
23.0 Rents, communications, and utilities.....	15,439	20,709	50,748
24.0 Printing and reproduction.....	3,189	3,308	3,791
25.0 Other services.....	20,879	25,161	29,982
26.0 Supplies and materials.....	3,273	8,563	4,525
31.0 Equipment.....	9,560	2,399	3,901
32.0 Lands and structures.....	-----	300	1,380
42.0 Insurance claims and indemnities.....	99	100	100
<b>Total direct obligations.....</b>	<b>316,401</b>	<b>347,138</b>	<b>391,000</b>
<b>Reimbursable obligations:</b>			
Personnel compensation.....			
12.1 Personnel benefits: Civilian.....	29	24	22
21.0 Travel and transportation of persons.....	18	18	18
23.0 Rent, communications, and utilities.....	97	76	150
24.0 Printing and reproduction.....	17	50	40
25.0 Other services.....	869	717	742
26.0 Supplies and materials.....	50	55	55
<b>Total reimbursable obligations.....</b>	<b>1,399</b>	<b>1,204</b>	<b>1,278</b>
<b>Total costs, funded.....</b>	<b>317,800</b>	<b>348,342</b>	<b>392,278</b>
94.0 Change in selected resources.....	2,295	-159	-----
99.0 <b>Total obligations.....</b>	<b>320,095</b>	<b>348,183</b>	<b>392,278</b>

Personnel Summary

Total number of permanent positions.....	20,769	21,148	21,302
Full-time equivalent of other positions.....	545	444	444
Average paid employment.....	20,532	20,856	21,068
Average GS grade.....	7.1	7.0	7.0
Average GS salary.....	\$11,744	\$12,424	\$12,553

General and special funds—Continued

CONSTRUCTION OF HOSPITAL AND DOMICILIARY FACILITIES

Program and Financing (in thousands of dollars)

Identification code 29-00-0108-0-1-804	Costs to this appropriation					Analysis of 1975 financing			Appropriation required to complete
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1975	
<b>Program by activities:</b>									
1. Hospitals:									
(a) Replacement and modernization.....	323,110	260,734	31,633	16,518	11,478	14,125	2,647		
(b) Other improvements.....	102,276	55,755	24,210	14,580	5,905	7,731	1,826		
2. Domiciliaries.....	110	29	69	12					
3. Nursing homes.....	2,905	1,222	1,144	539					
4. Construction of research and education facilities..	27,129	17,851	6,558	1,278	701	1,442	741		
5. General administration.....	9,511	8,664	288	264		295	295		
Total program costs, funded.....	464,941	344,255	63,902	33,191	18,084	23,593	5,509		
Change in selected resources (undelivered orders).....			-37,242	-23,393	-13,012				
10 Total obligations.....			26,660	9,798	5,072				
<b>Financing</b>									
21 Unobligated balance available, start of year.....			-44,103	-17,443	-7,645				
24 Unobligated balance available, end of year.....			17,443	7,645	2,573				
<b>Budget authority</b> .....									
<b>Relation of obligations to outlays:</b>									
71 Obligations incurred, net.....			26,660	9,798	5,072				
72 Obligated balance, start of year.....			90,679	46,218	22,825				
74 Obligated balance, end of year.....			-46,218	-22,825	-9,813				
90 Outlays.....			71,121	33,191	18,084				

These funds which were appropriated prior to 1973 remain available to complete projects which were started in prior years.

Commencing in 1973 funds were appropriated under the Construction, major projects appropriation and the Construction, minor projects appropriation in lieu of the single Construction of hospital and domiciliary facilities appropriation.

Object Classification (in thousands of dollars)

Identification code 29-00-0108-0-1-804	1973 actual	1974 est.	1975 est.
11.3 Personnel compensation: Positions other than permanent.....	265		
12.1 Personnel benefits: Civilian.....	13		
21.0 Travel and transportation of persons.....	-8		
22.0 Transportation of things.....	6		
23.0 Rent, communications, and utilities.....	34		
24.0 Printing and reproduction.....	7		
25.0 Other services.....	3,990	2,500	2,000
26.0 Supplies and materials.....	123	80	40
31.0 Equipment.....	262	150	50
32.0 Lands and structures.....	59,210	30,461	15,994
Total costs, funded.....	63,902	33,191	18,084

94.0 Change in selected resources.....	-37,242	-23,393	-13,012
99.0 Total obligations.....	26,660	9,798	5,072

Personnel Summary

Full-time equivalent of other positions.....	23		
Average paid employment.....	23		

CONSTRUCTION, MAJOR PROJECTS

For constructing, altering, extending and improving any of the facilities under the jurisdiction or for the use of the Veterans Administration, or for any of the purposes set forth in sections 5001, 5002 and 5004 of title 38, United States Code, including planning, architectural and engineering services, and site acquisition, where the estimated cost of a project is \$1,000,000 or more, **[\$68,343,000]** \$230,850,000, to remain available until expended: *Provided*, That none of these funds shall be used for any project which has not been considered and approved by the Congress in the budgetary process. (5 U.S.C. chaps. 1-7, 21-89; 31 U.S.C. 686; 38 U.S.C. 213, 230, 233, chaps. 24, 73, 81, 83; 41 U.S.C. 5; Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 29-00-0110-0-1-804	Costs to this appropriation					Analysis of 1975 financing			
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1975	Appropriation required to complete
<b>Program by activities:</b>									
1. Replacement and modernization.....	826,494		5,930	26,560	65,891	77,685	213,742	201,948	514,371
2. Nursing homes.....	29,765		1	2,837	5,904	11,105	8,301	3,100	12,722
3. Research and education.....	44,474		520	6,347	2,976	3,599	1,623		34,008
4. Cemetery.....	14,086				3,500		540	4,040	10,046
5. Other.....	164,716		10,131	10,956	25,959	38,665	34,468	21,762	83,202
Total program costs, funded.....	1,079,535		16,582	46,700	104,230	131,054	257,674	230,850	654,349
Change in selected resources (undelivered orders).....			63,128	9,613	117,391				
10 Total obligations.....			79,710	56,313	221,621				
<b>Financing:</b>									
21 Unobligated balance available, start of year.....				-46,283	-58,313				
24 Unobligated balance available, end of year.....			46,283	58,313	67,542				
40 Budget authority (appropriation).....			125,993	68,343	230,850				
<b>Relation of obligations to outlays:</b>									
71 Obligations incurred, net.....			79,710	56,313	221,621				
72 Obligated balance, start of year.....				65,696	75,309				
74 Obligated balance, end of year.....			-65,696	-75,309	-192,700				
90 Outlays.....			14,014	46,700	104,230				

This appropriation finances construction projects where the estimated cost is \$1 million or more. It provides funds for planning, architectural and engineering services, site acquisition and construction. These projects include new facilities as well as alterations and improvements to facilities under the jurisdiction of the Veterans Administration.

The request of \$230,850 thousand provides for the following replacement and modernization projects:

	Current request	Total estimated project cost
Continuing projects partially funded, prior appropriation:		
Planning funds:		
Little Rock, Ark.....	100	69,860
Philadelphia, Pa./So. New Jersey.....	100	51,568
Design funds:		
Augusta, Ga.....	2,730	48,954
Construction funds:		
Boise, Idaho.....	1,120	5,460
Bronx, N.Y.....	72,644	81,690
Columbia, S.C.....	21,573	29,638
Loma Linda, Calif.....	46,510	53,010
Los Angeles (Wadsworth), Calif.....	39,376	73,644
West Roxbury, Mass.....	2,355	11,072
Wichita, Kans., Phase I.....	2,687	2,880
New projects:		
Design funds:		
Madison, Wis.....	1,134	11,340
Phoenix, Ariz., Phase II.....	600	6,000
West Roxbury, Mass., Phase II.....	419	6,007
Construction funds:		
St. Albans, N.Y.....	4,600	4,600
Total.....	195,948	455,723

The amount for nursing home care projects includes \$2,880 thousand to continue projects for which design is

in progress and \$220 thousand for a new project which will ultimately cost an estimated \$3,150 thousand. The amount for other projects includes \$13,574 thousand to continue projects for which design is in progress and \$8,188 thousand for new projects which will ultimately cost an estimated \$37,542 thousand.

Object Classification (in thousands of dollars)

Identification code 29-00-0110-0-1-804	1973 actual	1974 est.	1975 est.
23.0 Rent, communications, and utilities.....	1	5	8
24.0 Printing and reproduction.....	1	5	15
25.0 Other services.....	1,622	5,514	7,675
26.0 Supplies and materials.....		85	100
31.0 Equipment.....		115	244
32.0 Lands and structures.....	14,958	40,976	96,188
Total costs, funded.....	16,582	46,700	104,230
94.0 Change in selected resources.....	63,128	9,613	117,391
99.0 Total obligations.....	79,710	56,313	221,621

CONSTRUCTION, MINOR PROJECTS

For constructing, altering, extending, and improving any of the facilities under the jurisdiction or for the use of the Veterans Administration, including planning, architectural and engineering services, and site acquisition, or for any of the purposes set forth in sections 5001, 5002 and 5004 of title 38, United States Code, where the estimated cost of a project is less than \$1,000,000, and for necessary expenses of the Office of Construction, **[\$39,703,000]** \$45,150,000, to remain available until expended: **Provided**, That funds appropriated under this head shall be available for contributions to local authorities toward, or for the construction of, necessary safety traffic controls adjacent to Veterans Administration hospitals. (5 U.S.C. chaps. 1-7, 21-89; 31 U.S.C. 686; 38 U.S.C. 213, 230, 233, chaps. 24, 73, 81, 83; 41 U.S.C. 5; Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.)

General and special funds—Continued

CONSTRUCTION, MINOR PROJECTS—Continued

Program and Financing (in thousands of dollars)

Identification code 29-00-0111-0-1-804	Costs to this appropriation					Analysis of 1975 financing			
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1975	Appropriation required to complete
<b>Program by activities:</b>									
1. Nursing homes	9,292		458	2,871	2,559	2,563	3,404	3,400	
2. Research and education	6,002		39	1,114	4,609	4,849	240		
3. Cemetery	5,097			1,760	1,154	440	246	960	1,937
4. Other	92,342		2,850	26,012	38,910	34,842	24,248	28,316	322
5. General administration	31,894		8,805	10,352	12,454	263	283	12,474	
Total program costs, funded	144,627		12,152	42,109	59,686	49,957	28,421	45,150	2,259
Change in selected resources (undelivered orders)			18,066	6,315	-1,658				
10 Total obligations			30,218	48,424	58,028				
<b>Financing:</b>									
21 Unobligated balance available, start of year				-24,782	-18,576				
24 Unobligated balance available, end of year			24,782	18,576	5,698				
Budget authority			55,000	42,218	45,150				
<b>Budget authority:</b>									
40 Appropriated			55,000	39,703	45,150				
42 Transferred from other accounts				2,200					
43 Appropriation (adjusted)			55,000	41,903	45,150				
44.20 Proposed supplemental for civilian pay raises				315					
<b>Relation of obligations to outlays:</b>									
71 Obligations incurred, net			30,218	48,424	58,028				
72 Obligated balance, start of year				19,544	25,859				
74 Obligated balance, end of year			-19,544	-25,859	-24,201				
90 Outlays, excluding pay raise supplemental			10,674	41,794	59,686				
91.20 Outlays for civilian pay raise supplemental				315					

Note.—Includes \$2,164 thousand in 1975 for activities previously financed from:

Medical administration and miscellaneous operating expenses	1973 \$863	1974 \$901
Department of the Army cemeterial expenses		2,200

These funds finance minor construction, where the estimated cost of the project is less than \$1 million, for (1) construction of new facilities, (2) modernization of existing facilities, (3) alteration and improvement of facilities under the jurisdiction of the Veterans Administration, and (4) expenses of the Office of Construction. It provides funds for planning, architectural and engineering services, and site acquisition in addition to construction funds.

A total request of \$45,150 thousand is recommended which includes \$3,400 thousand for nursing home care projects, \$960 thousand for cemetery projects, \$28,316 thousand for other projects, and \$12,474 thousand for general administration.

Object Classification (in thousands of dollars)

Identification code 29-00-0111-0-1-804	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions	7,200	8,350	8,963
11.3 Positions other than permanent	4	334	783
11.5 Other personnel compensation	96	115	115
Total personnel compensation	7,300	8,799	9,861
12.1 Personnel benefits: Civilian	641	809	884
21.0 Travel and transportation of persons	275	430	430
22.0 Transportation of things	31	78	68

23.0 Rent, communications, and utilities	85	150	145
24.0 Printing and reproduction	168	254	242
25.0 Other services	983	1,500	1,935
26.0 Supplies and materials	50	41	68
31.0 Equipment	22	50	44
32.0 Lands and structures	2,597	29,998	46,009
Total costs funded	12,152	42,109	59,686
94.0 Change in selected resources	18,066	6,315	-1,658
99.0 Total obligations	30,218	48,424	58,028

Personnel Summary

Total number of permanent positions	438	485	493
Full-time equivalent of other positions	2	23	52
Average paid employment	446	494	548
Average GS grade	9.9	10.1	10.1
Average GS salary	\$16,726	\$17,725	\$18,069

GRANTS FOR CONSTRUCTION OF STATE EXTENDED CARE FACILITIES

For grants to assist the several States to construct State nursing home facilities and to remodel, modify or alter existing hospital and domiciliary facilities in State homes, for furnishing care to veterans, as authorized by law (38 U.S.C. 644 and 5031-5037), \$10,000,000, to remain available until June 30, 1977.

Program and Financing (in thousands of dollars)			
Identification code 29-00-0181-0-1-804	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Grants for State nursing home construction.....	1,836	3,750	5,000
2. Grants for existing State home hospital or domiciliary facility remodeling, modification, or alteration.....	612	2,022	500
Total program costs, funded.....	2,448	5,772	5,500
Change in selected resources (undelivered orders).....	3,659	6,854	4,500
10 Total obligations (object class 41.0).....	6,107	12,626	10,000
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-12,733	-12,626	-----
24 Unobligated balance available, end of year.....	12,626	-----	-----
40 Budget authority (appropriation).....	6,000	-----	10,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	6,107	12,626	10,000
72 Obligated balance, start of year.....	9,258	12,429	19,283
74 Obligated balance, end of year.....	-12,429	-19,283	-23,783
77 Adjustments in expired accounts.....	-356	-----	-----
90 Outlays.....	2,580	5,772	5,500

This program provides grants to assist the States in the construction of State nursing facilities, and to remodel, modify, or alter existing hospital and domiciliary facilities in State homes for providing care and treatment to war veterans. Grants for State nursing facilities may not provide for more than 2½ beds per thousand veteran population in any State. Grants to any one State to remodel, modify, or alter existing hospital or domiciliary facilities in State homes may not exceed 20% of the amount appropriated in any one year.

Public Law 93-82, approved August 2, 1973, increased the maximum amount that may be granted from 50% to 65% of the cost of each project. As of November 30, 1973, funds in excess of \$24 million have been obligated to help finance the construction of 3,395 nursing care beds in 20 States. It is expected that funds will be obligated to construct an additional 840 beds in six States.

GRANTS TO THE REPUBLIC OF THE PHILIPPINES

For payment to the Republic of the Philippines of grants, as authorized by law (38 U.S.C. 631-634), **[\$2,000,000] \$2,100,000, of which \$50,000 for hospital equipment, plant, and facilities rehabilitation grants shall remain available until expended. (Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.)**

Program and Financing (in thousands of dollars)			
Identification code 29-00-0144-0-1-804	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Medical care and treatment of veterans.....	1,811	2,000	2,000
2. Health service personnel training grants.....	-----	-----	50
3. Hospital equipment, plant, and facilities rehabilitation grants.....	7	-----	50
4. Medical research and training grants.....	15	-----	-----
Total program costs, funded.....	1,833	2,000	2,100
Change in selected resources (undelivered orders).....	-16	-----	-----
10 Total obligations (object class 41.0).....	1,818	2,000	2,100

<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-7	-----	-----
25 Unobligated balance lapsing.....	189	-----	-----
40 Budget authority (appropriation).....	2,000	2,000	2,100
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,818	2,000	2,100
72 Obligated balance, start of year.....	157	191	100
74 Obligated balance, end of year.....	-191	-100	-100
77 Adjustments in expired accounts.....	-17	-----	-----
90 Outlays.....	1,766	2,091	2,100

Grants are made to the Republic of the Philippines for the medical care and treatment, at the Veterans Memorial Hospital or at other facilities by contract, of Philippine Commonwealth Army veterans and new Philippine Scouts. Public Law 93-82 extended the program for 5 years through June 30, 1978, and authorized \$50 thousand annually to assist in replacing and upgrading equipment and in rehabilitating the physical plant of the hospital. In addition, the act authorizes:

a. The payment for nursing home care on the same terms and conditions as for hospital care for any Commonwealth Army veteran or new Philippine Scout determined to need such care at a per diem rate not to exceed 50% of the hospital per diem rate with total payments for nursing home care not to exceed \$250,000 of the \$2 million applicable to medical care and treatment;

b. \$50 thousand annually for grants for education and training of health service personnel through June 30, 1978.

	1973 actual	1974 estimate	1975 estimate
Patients treated (hospital).....	7,311	5,624	4,986
Patients treated (nursing).....	-----	66	151
<b>Outpatient visits:</b>			
Staff.....	-----	12,786	13,213
Fee.....	-----	591	661

CONSTRUCTION, CORREGIDOR-BATAAN MEMORIAL

Program and Financing (in thousands of dollars)			
Identification code 29-00-0180-0-1-809	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Construction, Corregidor-Bataan Memorial (program costs, funded).....	38	-----	-----
Change in selected resources (undelivered orders).....	-38	-----	-----
10 Total obligations.....	-----	-----	-----
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-1	-----	-----
25 Unobligated balance lapsing.....	1	-----	-----
Budget authority.....	-----	-----	-----
<b>Relation of obligation to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	-----
72 Obligated balance, start of year.....	38	-----	-----
90 Outlays.....	38	-----	-----

The construction of a memorial on Corregidor Island, authorized by Public Law 88-240 was completed and dedicated on June 22, 1968.

**General and special funds—Continued**

**[ASSISTANCE FOR HEALTH MANPOWER TRAINING INSTITUTIONS]**

[For pilot programs for assistance in the establishment of new State medical schools, as authorized by title 38, United States Code, chapter 82. \$25,000,000, to remain available for pilot programs under section 5072 of title 38, United States Code, until June 30, 1979] (86 Stat. 1101; 38 U.S.C. 5070; Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 29-00-0182-0-1-804	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Grants for new State medical schools	-----	5,000	8,500
2. Grants to affiliated medical schools	-----	3,000	6,500
3. Grants to other health manpower institutions	-----	1,500	3,500
4. Expansion of Veterans Administration hospital education and training capacity	-----	500	1,500
10 Total program costs, funded—obligations	-----	10,000	20,000
<b>Financing:</b>			
21 Unobligated balance available, start of year	-----	-20,000	-35,000
24 Unobligated balance available, end of year	20,000	35,000	15,000
40 Budget authority (appropriation)	20,000	25,000	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	-----	10,000	20,000
72 Obligated balance, start of year	-----	-----	2,000
74 Obligated balance, end of year	-----	-2,000	-7,000
90 Outlays	-----	8,000	15,000

Outlay and appropriation requirements are based upon estimates of the number of applicants that will successfully meet eligibility standards for this new program.

1. *Grants for new State medical schools.*—Grants may be awarded to assist in the establishment of new State medical schools if such schools are located in proximity to, and operated in conjunction with, Veterans Administration medical facilities.

2. *Grants to affiliated medical schools.*—Grants may be awarded to medical schools which maintain affiliations with the Veterans Administration, in order to expand and improve their training capacities and to encourage cooperation with other health manpower training institutions in increasing the utilization of allied health manpower.

3. *Grants to other health manpower institutions.*—Grants may be awarded to other health manpower institutions affiliated with the Veterans Administration to help establish cooperative arrangements among such institutions in order to coordinate, expand and improve the training of allied health and paramedical personnel and to help develop and evaluate new health careers, interdisciplinary training and career advancement opportunities.

4. *Expansion of Veterans Administration hospital education and training capacity.*—Veterans Administration buildings and structures may be modified to make them suitable for use in health manpower education and training. Special funds are provided to Veterans Administration hospitals and other medical facilities for the development or initiation of improved methods of educating and training health personnel.

**Object Classification (in thousands of dollars)**

Identification code 29-00-0182-0-1-804	1973 actual	1974 est.	1975 est.
25.0 Other services	-----	100	400
26.0 Supplies and materials	-----	500	1,500
31.0 Equipment	-----	1,500	2,500
32.0 Lands and structures	-----	1,500	2,000
41.0 Grants, subsidies, and contributions	-----	6,400	13,600
99.0 Total obligations	-----	10,000	20,000

**PAYMENT OF PARTICIPATION SALES INSUFFICIENCIES**

For the payment of such insufficiencies as may be required by the Government National Mortgage Association, as trustee, on account of outstanding beneficial interests or participations in Direct loan revolving fund assets or Loan guaranty revolving fund assets, authorized by the Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968, to be issued pursuant to section 302(c) of the Federal National Mortgage Association Charter Act, as amended (12 U.S.C. 1717(c)), [\$4,400,000] \$1,828,000. (Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 29-00-0162-0-1-803	1973 actual	1974 est.	1975 est.
<b>Financing</b>			
25 Unobligated balance lapsing	499	-----	-----
Budget authority	499	-----	-----
<b>Budget authority:</b>			
40 Appropriation (definite)	5,000	4,400	1,828
41 Transferred to other accounts	-4,501	-4,400	-1,828
43 Appropriation (adjusted)	499	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	-----	-----	-----
90 Outlays	-----	-----	-----

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 (now the Government 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.

The Participation Sales Act of 1966 also authorized the establishment of appropriations to cover payment for insufficiencies in the amount required to be paid by 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 1968, the respective appropriation acts, 1968 through 1974, established annual, definite appropriations for the payment of insufficiencies on account of sales authorized in

that act. An appropriation of \$1.8 million is proposed for 1975.

The definite insufficiency appropriation is reflected in the Direct loan revolving fund and Loan guaranty revolving fund.

**Public enterprise funds:**

**LOAN GUARANTY REVOLVING FUND**

During the current fiscal year, the Loan guaranty revolving fund shall be available for expenses, but not to exceed \$500,000,000, 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 be available, during the current fiscal year, for transfer to the Loan guaranty revolving fund in such amounts as may be necessary to provide for the timely payment of obligations of such fund and the Administrator of Veterans Affairs shall not be required to pay interest on amounts so transferred after the time of such transfer. (*Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 29-00-4025-0-3-803	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Capital outlay, funded:			
1. Real property acquisitions.....	218,114	254,800	259,200
2. Property improvements.....	21,751	25,400	25,200
3. Claims processed:			
(a) Individual homes.....	23,284	30,300	29,750
(b) Mobile homes.....	387	550	900
4. Repurchase of loans sold, net.....	24,359	31,900	39,100
5. Cash advances—vendee loans.....	1,924	2,600	2,900
6. Loans acquired.....	2,778	3,100	4,800
<b>Total capital outlay, funded.....</b>	<b>292,597</b>	<b>348,650</b>	<b>361,850</b>
Operating costs, funded:			
7. Property management expense.....	10,285	12,000	12,700
8. Sales expense.....	12,712	15,900	15,500
9. Discount on sale of loans.....	5,255	6,000	7,400
10. Interest expense on participation certificates.....	51,731	47,165	47,250
<b>Total operating costs, funded.....</b>	<b>79,983</b>	<b>81,065</b>	<b>82,850</b>
<b>10 Total program costs, funded—obligations.....</b>	<b>372,580</b>	<b>429,715</b>	<b>444,700</b>
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds: Investment income from Participation sales fund.....	-9,700	-11,200	-13,200
14 Non-Federal sources:			
Loans repaid:			
(a) Vendee loans.....	-88,371	-75,200	-69,100
(b) Acquired loans.....	-1,865	-1,700	-1,850
Sale of loans.....	-319,371	-361,000	-342,000
Sale of properties.....	-25,891	-27,750	-22,700
Collection of claims receivable (veterans indebtedness).....	-3,844	-4,000	-4,000
Other repayments.....	-732	-1,000	-1,000
Interest on loans.....	-65,904	-57,300	-52,700
Premium on loan sales.....	-3,795	-1,000	-500
Rental and other revenue.....	-2,521	-2,300	-2,000
21 Unobligated balance available, start of year.....	-520,240	-535,191	-609,526
22 Unobligated balance transferred from Participation sales fund.....	-84,588	-27,000	-19,700
23 Unobligated balance transferred to Participation sales fund.....	138,964	42,800	51,800
24 Unobligated balance available, end of year.....	535,191	609,526	623,904
31 Redemption of participation certificat. s.....	84,588	27,000	19,700
<b>Budget authority.....</b>	<b>4,501</b>	<b>4,400</b>	<b>1,828</b>

Budget authority:			
42 Transferred from other accounts.....	4,501	4,400	1,828
<b>43 Appropriation (adjusted).....</b>	<b>4,501</b>	<b>4,400</b>	<b>1,828</b>
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-149,414	-112,735	-64,350
72 Obligated balance, start of year.....	20,748	20,117	11,482
74 Obligated balance, end of year.....	-20,117	-11,482	-12,432
<b>90 Outlays.....</b>	<b>-148,783</b>	<b>-104,100</b>	<b>-65,300</b>

Note.—The above statement excludes the following exchanges of nonworking capital assets:

	1973	1974	1975
Settlement of VA-guaranteed or insured loans by the acquisition of real property.....	218,492	273,550	277,400
Settlement of defaulted VA-owned loans by acquisition of real property.....	34,433	30,900	26,720
Acquisition of vendee loans in exchange for real property.....	230,336	287,791	292,040

To assist eligible veterans to obtain credit for the purchase or construction of homes, the Veterans Administration guarantees loans made by private lenders. The total number of guaranteed or insured loans closed is expected to be 346,300 in 1975, bringing the total amount of guaranteed loans outstanding by the end of 1975 to \$55.3 billion. The Loan guaranty revolving fund provides for expenses and revenues of property and loan transactions resulting from settlement of guaranty claims.

*Budget program.*—1. *Real property acquisitions.*—Private lenders who have acquired property as a result of foreclosure on defaulted guaranteed or insured loans may elect to convey that property to the Veterans Administration. The table below reflects this activity and excludes the amount of indebtedness established against the Veteran:

	1973 actual	1974 estimate	1975 estimate
Number of property acquisitions processed.....	12,669	14,000	13,360
Average cost per acquisition.....	\$17,216	\$18,200	\$19,400
Total cost (in thousands).....	\$218,114	\$254,800	\$259,200

2. *Property improvements.*—After conveyance of the property to the Veterans Administration, capital expenditures are often necessary to place the property in salable condition. The following table summarizes these expenditures:

	1973 actual	1974 estimate	1975 estimate
Number of improvements to acquired properties.....	16,843	17,150	15,960
Average cost per property.....	\$1,291	\$1,480	\$1,580
Total cost (in thousands).....	\$21,751	\$25,400	\$25,200

3. *Claims processed.*—These payments are made to lenders in accordance with the Veterans Administration guaranty contract and represent the difference between the amount owed by the veteran on a defaulted loan and the value of the foreclosed property (as established by Veterans Administration). These payments are in addition to property acquisition costs shown in 1, above. The following table reflects this activity:

	1973 actual	1974 estimate	1975 estimate
Individual homes:			
Number of claims.....	13,402	14,780	13,840
Average cost per payment.....	\$1,737	\$2,050	\$2,150
Total cost (in thousands).....	\$23,284	\$30,300	\$29,750
Mobile homes:			
Number of claims.....	194	250	400
Average cost per payment.....	\$1,995	\$2,200	\$2,250
Total cost (in thousands).....	\$387	\$550	\$900

4. *Repurchase of loans sold, net.*—The Administrator may sell, with full recourse, loans which have been created incident to the sale of Veterans Administration acquired property. If the loans go into default, the

## Public enterprise funds—Continued

## LOAN GUARANTY REVOLVING FUND—Continued

Administrator may repurchase them. The following table reflects this activity:

	1973 actual	1974 estimate	1975 estimate
Number of loans repurchased.....	1,872	2,400	2,850
Average cost per repurchase.....	\$13,012	\$13,300	\$13,700
Total cost (in thousands).....	\$24,359	\$31,900	\$39,100

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 temporary forbearance will allow the veteran borrowers to cure the default. The following table reflects this activity:

	1973 actual	1974 estimate	1975 estimate
Number of loans acquired.....	208	225	300
Average cost per acquisition.....	\$13,355	\$13,755	\$16,000
Total cost (in thousands).....	\$2,778	\$3,100	\$4,800

7. *Property management expense.*—Includes local real estate taxes, services performed by management brokers, and maintenance of property in a salable condition. The following table reflects this activity:

	1973 actual	1974 estimate	1975 estimate
Average number of properties.....	10,687	11,000	10,700
Average cost per property.....	\$962	\$1,090	\$1,200
Total cost (in thousands).....	\$10,285	\$12,000	\$12,700

8. *Sales expense.*—Includes brokers' fees and advertising costs incident to the sale of acquired properties. The following table reflects this activity:

	1973 actual	1974 estimate	1975 estimate
Number of sales.....	15,698	18,150	16,800
Average cost per sale.....	\$810	\$875	\$925
Total cost (in thousands).....	\$12,712	\$15,900	\$15,500

9. *Discount on sale of loans.*—Represents the discount absorbed by Veterans Administration incident to the sale of vendee accounts. Discounts occur when the contract rate of interest does not afford a yield commensurate with market.

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.

Financing of participation sales insufficiencies is as follows (in thousands of dollars):

	1973 actual	1974 estimate	1975 estimate
Interest accrued on participation certificates for which insufficiencies are authorized.....	38,428	38,428	38,428
Interest on equal amount of loans in the pool.....	-28,514	-26,528	-24,750
Insufficiency.....	9,914	11,900	13,678
Financed by: Investment income from Participation sales fund.....	5,413	7,500	11,850
Budget authority.....	4,501	4,400	1,828
Portion of budget authority applicable to: Sales authorized in 1968 appropriation act (definite appropriation).....	4,501	4,400	1,828

*Financing.*—Normal revenue and receipts consist principally of interest income, cash proceeds from the sale of real property acquired as a result of foreclosure on guaranteed or insured loans, and repayment on mortgages made incident to such sales. It is estimated that \$181.5 million in 1974 and \$167.1 million in 1975 will be received from these sources. Also an estimated \$361.0 million vendee loans will be sold in 1974 and an additional \$342.0 million in 1975. In addition, budget authority of \$4.4 million and \$1.8 million will be required in 1974 and 1975 to meet participation sales insufficiencies.

The Department of Housing and Urban Development; Space, Science, Veterans, and certain other independent agencies Appropriation Act, 1974, 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 1974 or 1975.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Operating income or loss (-):</b>			
Revenue.....	81,920	71,800	68,400
Expense.....	-103,459	-105,865	-107,995
Net operating loss.....	-21,539	-34,065	-39,595
<b>Nonoperating income or loss (-):</b>			
Proceeds from sale of properties:			
Cash proceeds.....	25,891	27,750	24,000
Other (vendee loans).....	231,069	288,800	293,040
Net book value of properties sold.....	-256,950	-315,050	-315,840
Net nonoperating income.....	10	1,500	1,200
Net loss for year.....	-21,529	-32,565	-38,395

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Drawing account with Treasury.....	540,988	555,308	621,008	636,336
Accounts receivable, regular net.....	2,380	2,831	3,000	3,500
Interest collections held by or for trustee: Participation sales fund.....	16,609	12,526	7,953	9,330
Interest collections in escrow for trustee: Participation sales fund.....	-3,715	-2,258	-2,492	-2,917
Loans receivable, net:				
Vendee accounts.....	1,179,134	994,329	850,370	747,515
Acquired loans.....	15,946	16,108	16,658	18,683
Claims receivable, net.....	14,793	13,743	13,000	10,974
Real property owned, net.....	138,185	152,934	141,267	134,978
Total assets.....	1,904,320	1,745,521	1,650,764	1,558,399
<b>Liabilities:</b>				
<b>Current:</b>				
Accounts payable and accrued liabilities.....	35,994	33,110	19,818	22,245
Deferred credits.....	29	105	125	100
Total current liabilities.....	36,023	33,215	19,943	22,345
<b>Long term:</b>				
Participation certificates outstanding: Participation sales fund.....	899,724	815,136	797,446	784,846
Principal collections in escrow for trustee: Participation sales fund.....	5,768	4,810	3,600	4,300



Principal payments to be applied to redemption of participation certificates	-114,637	-168,056	-202,476	-248,776
Debt issued under borrowing authority:				
Borrowings from Treasury	505,718	505,718	505,718	505,718
Net—Long-term liabilities	1,296,572	1,157,608	1,104,288	1,046,088
Total liabilities	1,332,595	1,190,823	1,124,231	1,068,433
Government equity:				
Unexpended budget authority:				
Unobligated balance	520,240	535,191	609,526	623,904
Invested capital	51,485	19,506	-82,993	-133,938
Total Government equity	571,725	554,698	526,533	489,966

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Paid-in capital	649,488	649,488	649,488
Deficit (-):			
Opening balance	-77,763	-94,790	-122,955
Transactions: Capital transfer: Reimbursement for insufficiencies on participation certificates sold	4,501	4,400	1,828
Net operating loss	-21,539	-34,065	-39,595
Net nonoperating income	10	1,500	1,200
Closing balance	-94,790	-122,955	-159,522
Total Government equity (end of year)	554,698	526,533	489,966

Note: This statement excludes unfunded contingent liabilities under loan guarantee and insurance programs as follows: 1972, \$21,846 million; 1973, \$24,420 million; 1974, \$26,690 million; and 1975, \$29,300 million.

**Object Classification (in thousands of dollars)**

Identification code 29-00-4025-0-3-803	1973 actual	1974 est.	1975 est.
25.0 Other services	28,252	33,900	35,600
33.0 Investments and loans	292,597	348,650	361,850
43.0 Interest and dividends	51,731	47,165	47,250
99.0 Total obligations	372,580	429,715	444,700

**DIRECT LOAN REVOLVING FUND**

**Program and Financing (in thousands of dollars)**

Identification code 29-00-4024-0-3-803	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Capital outlay, funded:			
1. Direct loans to veterans	47,136	47,575	50,350
2. Cash advances and repurchases, vendee loans	77	115	100
3. Property improvements	242	275	250
Total capital outlay, funded	47,455	47,965	50,700
Change in selected resources (undisbursed loan obligations)	-696	750	800
Total capital outlay, obligations	46,759	48,715	51,500
Operating costs, funded:			
4. Interest on borrowings	13,629	15,800	17,800
5. Property management and selling expense	1,440	770	825
6. Interest expense on participation certificates	30,786	24,500	23,300
7. Discount on sale of loans	10,755	3,500	3,000
Total operating costs, funded—obligations	56,610	44,570	44,925
10 Total obligations	103,369	93,285	96,425

**Financing:**

Receipts and reimbursements from:			
11 Federal funds: Investment income from Participation sales fund	-8,470	-6,800	-7,100
14 Non-Federal sources:			
Loans repaid:			
(a) Loans to veterans	-108,952	-90,300	-81,900
(b) Vendee loans	-4,528	-4,100	-4,200
Sale of loans with recourse	-9,828		
Sale of loans without recourse	-159,647	-56,000	-48,000
Other repayments	12	-100	-150
Sale of properties	-1,069	-600	-550
Interest on loans	-49,149	-43,000	-39,000
Rental and other revenue	-3,756	-3,200	-1,800
Premium on loan sales	-322	-500	-300
21 Unobligated balance available, start of year	-847,020	-954,472	-1,054,287
22 Unobligated balance transferred from Participation sales fund	-158,795	-27,000	-19,700
23 Unobligated balance transferred to Participation sales fund	134,888	11,500	61,100
24 Unobligated balance available, end of year	954,472	1,054,287	1,079,762
31 Redemption of participation certificates	158,795	27,000	19,700
<b>Budget authority</b>			
Relation of obligations to outlays:			
71 Obligations incurred, net	-242,340	-111,315	-86,575
72 Receivables in excess of obligations, start of year	-25,038	-26,256	-27,071
74 Receivables in excess of obligations, end of year	26,256	27,071	32,946
90 Outlays	-241,122	-110,500	-80,700

Note.—The above statement excludes the following exchanges of nonworking capital assets:

	1973	1974	1975
Settlement of defaulted veterans loans by foreclosures and conveyances	3,450	2,786	2,605
Acquisition of vendee loans in exchange for real property	3,513	3,000	3,000

Direct loans are made to veterans mainly to purchase, construct, or improve homes. Loans also are authorized for the purchase of farms on which there are farm residences to be occupied by the veterans as their homes; or to construct, alter, repair, or improve farm dwellings to be occupied by the veterans as their homes.

Such loans are made only in rural areas, small cities, and towns where private credit for the making of guaranteed loans is and has been generally unavailable. The maximum term is 30 years and the maximum loan amount is \$21 thousand 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. The interest rate is the same as the rate allowable for guaranteed loans.

*Budget program.*—1. *Direct loans to veterans.*—Under existing legislation, there is no terminal date on the authority to make direct loans. The Veterans Housing Act of 1970 revived the expired unused loan entitlement of World War II and Korean conflict veterans and provided that direct lending authority and veterans eligibility would be open ended until their entitlement is used.

	1973 actual	1974 estimate	1975 estimate
<b>Loans approved:</b>			
Number	2,851	2,685	2,650
Average per loan	\$16,289	\$18,000	\$19,325
Amount (in thousands)	\$46,440	\$48,325	\$51,150
<b>Loans closed:</b>			
Number	2,930	2,645	2,600
Average per loan	\$16,087	\$17,990	\$19,315
Amount (in thousands)	\$47,136	\$47,575	\$50,350

2. *Cash advances and repurchases, vendee loans.*—Cash expenditures are not involved in the establishment of vendee loans or installment contracts. However, it is

## Public enterprise funds—Continued

## DIRECT LOAN REVOLVING FUND—Continued

often necessary subsequently to advance cash on behalf of the borrower in order to protect the interest of the Government. These advances are added to unpaid loan balances. In addition, vendee loans sold with full recourse may be repurchased if they go into default.

3. *Property improvements.*—Properties are acquired by 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:

	1973 actual	1974 estimate	1975 estimate
Number of improvements to acquired properties.....	378	340	320
Average cost per property.....	\$641	\$800	\$800
Total cost (in thousands).....	\$242	\$275	\$250

4. *Interest on borrowings.*—Interest expense is accrued monthly. These accruals are computed on the interest bearing capital of the fund and adjusted for the unexpended balance of the fund.

5. *Property management and selling expense.*—Property management expense includes local real estate taxes, services performed by management brokers, and maintenance of the property in salable condition; sales expense includes brokers' fees and advertising costs incident to the sale of property owned by the Veterans Administration. This cost averages approximately 5% of the selling price. Operating expenses generally include a variety of miscellaneous expenses paid by the Government incident to closing and liquidating loans:

	1973 actual	1974 estimate	1975 estimate
Property management expense:			
Average number of properties owned.....	318	270	258
Average cost per property.....	\$484	\$550	\$600
Total cost (in thousands).....	\$157	\$150	\$155
Property sales expense:			
Number of sales.....	484	340	325
Average cost per sale.....	\$464	\$500	\$525
Total cost (in thousands).....	\$225	\$170	\$170
Operating expenses general, total cost (in thousands).....	\$1,058	\$450	\$500

6. *Interest expense on participation certificates.*—Represents the amount of interest the trustee is required to pay holders of participation certificates in respect to which direct loans have been set aside. To the extent this expense exceeds the amount of interest collections on an equal amount of loans pledged to the trustee, participation sales insufficiencies result. Financing of participation sales insufficiencies is as follows (in thousands of dollars):

	1973 actual	1974 estimate	1975 estimate
Interest accrued on participation certificates for which insufficiencies are authorized.....	8,551	8,551	8,551
Interest on equal amount of loans in the pool.....	-5,855	-5,500	-4,950
Insufficiency.....	2,696	3,051	3,601
Financed by:			
Investment income from Participation sales fund.....	-1,408	-2,100	-2,700
Retained earnings reserved for payment of insufficiencies.....	-1,288	-951	-901
Budget authority.....			

7. *Discount on sale of loans.*—Represents the discount absorbed by VA incident to the sale of direct loans. Discounts occur when the contract rate of interest does not afford a yield commensurate with the market.

*Financing.*—Normal revenue and receipts consist principally of interest income and repayments on direct

loans made to veterans. It is estimated that \$148.6 million in 1974 and \$135.0 million in 1975 will be received from these sources. In addition, it is estimated that \$56.0 million will be realized in 1974 from the sale of direct loans, and \$48.0 million in 1975.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Operating income or loss (-):			
Revenue.....	61,698	53,500	48,200
Expense.....	-56,768	-44,735	-45,065
Net operating income.....	4,930	8,765	3,135
Nonoperating income or loss (-):			
Proceeds from sale of properties:			
Cash.....	1,069	600	550
Other.....	3,513	3,000	3,000
Net book value of properties sold.....	-4,669	-3,550	-3,500
Net nonoperating income or loss (-).....	-87	50	50
Net income for year.....	4,842	8,815	3,185

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Drawing account with Treasury.....	821,982	928,216	1,027,216	1,046,816
Accounts receivable, regular, net.....	2,795	2,419	2,500	2,300
Interest collections in escrow for trustee: Participation sales fund.....	-3,020	-459	-525	-2,100
Interest collections held by or for trustee: Participation sales fund.....	71,043	63,913	54,155	64,768
Loans receivable, net:				
Vendee loans.....	51,004	39,611	38,136	36,601
Direct loans to veterans.....	996,590	772,316	671,195	589,325
Real property owned, net.....	3,348	2,214	2,240	2,065
Total assets.....	1,943,742	1,808,230	1,794,917	1,739,775
<b>Liabilities:</b>				
<b>Current:</b>				
Accrued interest payable.....	8,184	6,145	7,900	8,900
Accounts payable and accrued liabilities.....	26,488	23,053	9,891	11,054
Deferred credits.....	-6	1	100	100
Total, current liabilities.....	34,666	29,199	17,891	20,054
<b>Long-term:</b>				
Participation certificates outstanding: Participation sales fund.....	643,613	484,818	457,818	438,118
Principal collections in escrow for trustee: Participation sales fund.....	8,312	1,455	600	5,100
Principal payments to be applied to redemption of participation certificates.....	-90,352	-59,588	-42,552	-87,842
Debt issued under borrowing authority: Borrowings from Treasury.....	1,224,360	1,224,360	1,224,360	1,224,360
Net long-term liabilities.....	1,785,933	1,651,045	1,640,226	1,579,736
Total liabilities.....	1,820,599	1,680,245	1,658,117	1,599,790
<b>Government equity:</b>				
Unexpended budget authority:				
Undisbursed loan obligations.....	11,114	10,418	11,168	11,968
Unobligated balance.....	847,020	954,472	1,054,287	1,079,762
Invested capital.....	-734,991	-836,905	-928,655	-951,745
Total Government equity.....	123,143	127,985	136,800	139,985

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Retained income:</b>			
Opening balance.....	123,143	127,985	136,800
<b>Transactions:</b>			
Net operating income.....	4,930	8,765	3,135
Net nonoperating income or loss (-)....	-87	50	50
<b>Closing balance—Total Government equity, end of year.....</b>	<b>127,985</b>	<b>136,800</b>	<b>139,985</b>

**Object Classification (in thousands of dollars)**

Identification code 29-00-4024-0-3-803	1973 actual	1974 est.	1975 est.
25.0 Other Services.....	12,195	4,270	3,825
33.0 Investment and loans.....	47,455	47,965	50,700
43.0 Interest and dividends.....	44,415	40,300	41,100
<b>Total costs, funded.....</b>	<b>104,065</b>	<b>92,535</b>	<b>95,625</b>
94.0 Change in selected resources.....	-696	750	800
99.0 <b>Total obligations.....</b>	<b>103,369</b>	<b>93,285</b>	<b>96,425</b>

**CANTEEN SERVICE REVOLVING FUND**

**Program and Financing (in thousands of dollars)**

Identification code 29-00-4014-0-3-809	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded: Sales program:			
(a) Cost of goods sold.....	59,564	62,342	65,044
(b) Direct operating expense.....	21,032	23,011	24,355
(c) Indirect operating expense.....	3,217	3,455	3,826
<b>Total operating costs.....</b>	<b>83,814</b>	<b>88,808</b>	<b>93,225</b>
Capital outlay, funded: Sales program:			
Purchase of equipment.....	1,295	1,298	1,054
<b>Total program costs, funded.....</b>	<b>85,109</b>	<b>90,106</b>	<b>94,279</b>
Change in selected resources (inventories and undelivered orders).....	767	1,770	896
10 <b>Total obligations.....</b>	<b>85,876</b>	<b>91,876</b>	<b>95,175</b>
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources:			
Sales program: Revenue.....	-85,970	-90,200	-94,500
Undistributed receipts:			
Proceeds from sale of equipment.....	-34	-35	-35
Miscellaneous income.....	-452	-410	-500
21 Unobligated balance available, start of year.....	-1,417	-1,997	-766
24 Unobligated balance available, end of year.....	1,997	766	626
<b>Budget authority.....</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-580	1,231	140
72 Obligated balance, start of year.....	4,815	5,907	7,634
74 Obligated balance, end of year.....	-5,907	-7,634	-7,974
90 <b>Outlays.....</b>	<b>-1,672</b>	<b>-496</b>	<b>-200</b>

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 \$90,200 thousand in 1974 and it is estimated sales will be \$94,500 thousand in 1975.

*Financing.*—No appropriation by the Congress will be required for the operation of the Veterans Canteen Service during 1975. Operations will be financed from current

revenues. The Congress originally appropriated a total of \$4,965 thousand to establish and operate the Service. Funds in excess of the needs of the Service totaling \$12,068 thousand have been paid to the Treasury as of June 30, 1973.

*Operating results and financial condition.*—Operating revenue is expected to be sufficient to cover operating expenses. Retained earnings are required for necessary working capital, therefore, no funds are available for payment to the Treasury during 1975.

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Operating income or loss (-):</b>			
Sales program:			
Revenue.....	85,970	90,200	94,500
Expense.....	-84,486	-89,530	-93,965
<b>Net operating income, sales program.....</b>	<b>1,484</b>	<b>670</b>	<b>535</b>
Nonoperating income or loss (-):			
Proceeds from sale of equipment.....	34	35	35
Net book value of assets sold.....	-119	-125	-135
<b>Net loss from sale of equipment.....</b>	<b>-85</b>	<b>-90</b>	<b>-100</b>
Miscellaneous income.....	452	410	500
<b>Net nonoperating income.....</b>	<b>368</b>	<b>320</b>	<b>400</b>
<b>Net income for the year.....</b>	<b>1,852</b>	<b>990</b>	<b>935</b>

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Drawing account with Treasury.....	6,232	7,904	8,400	8,600
Accounts receivable (net).....	458	528	528	528
Inventories.....	8,262	8,558	9,774	10,380
Other assets (net).....	16	4	4	4
Real property and equipment (net).....	5,299	5,803	6,254	6,433
<b>Total assets.....</b>	<b>20,266</b>	<b>22,797</b>	<b>24,960</b>	<b>25,945</b>
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	2,903	3,582	4,756	4,806
Unfunded annual leave and coupon books.....	1,571	1,571	1,571	1,571
<b>Total liabilities.....</b>	<b>4,474</b>	<b>5,153</b>	<b>6,327</b>	<b>6,377</b>
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	1,417	1,997	766	626
Undelivered orders.....	2,385	2,856	3,410	3,700
Invested capital.....	11,989	12,790	14,457	15,242
<b>Total Government equity.....</b>	<b>15,792</b>	<b>17,643</b>	<b>18,633</b>	<b>19,568</b>

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	369	369	369
Transactions: Donated property.....	-----	-----	-----
<b>Closing balance.....</b>	<b>369</b>	<b>369</b>	<b>369</b>
<b>Retained income:</b>			
Opening balance.....	15,422	17,274	18,264
Transactions:			
Net operating income.....	1,484	670	535
Net nonoperating income.....	368	320	400
<b>Closing balance.....</b>	<b>17,274</b>	<b>18,264</b>	<b>19,199</b>
<b>Total Government equity, end of year.....</b>	<b>17,643</b>	<b>18,633</b>	<b>19,568</b>

## Public enterprise funds—Continued

## CANTEEN SERVICE REVOLVING FUND—Continued

## Object Classification (in thousands of dollars)

Identification code 29-00-4014-0-3-809	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	16,397	17,888	18,847
11.3 Positions other than permanent.....	2,155	2,325	2,437
11.5 Other personnel compensation.....	225	241	254
11.8 Special personal services payments.....	218	235	247
<b>Total personnel compensation.....</b>	<b>18,996</b>	<b>20,689</b>	<b>21,785</b>
12.1 Personnel benefits: Civilian.....	1,866	2,077	2,152
21.0 Travel and transportation of persons.....	190	220	232
23.0 Rent, communications, and utilities.....	1,818	1,871	2,171
24.0 Printing and reproduction.....	108	110	112
25.0 Other services.....	688	804	926
26.0 Supplies and materials.....	60,147	63,037	65,847
31.0 Equipment.....	1,295	1,298	1,054
<b>Total costs, funded.....</b>	<b>85,109</b>	<b>90,106</b>	<b>94,279</b>
94.0 Change in selected resources.....	767	1,770	896
<b>99.0 Total obligations.....</b>	<b>85,876</b>	<b>91,876</b>	<b>95,175</b>

## Personnel Summary

Total number of permanent positions.....	2,635	2,767	2,773
Full-time equivalent of other positions.....	433	451	460
Average paid employment.....	3,000	3,125	3,184
Average GS grade.....	7.2	7.2	7.2
Average GS salary.....	\$12,700	\$13,398	\$13,482
Average salary of ungraded positions.....	\$5,707	\$5,861	\$6,006

## RENTAL, MAINTENANCE, AND REPAIR OF QUARTERS

## Program and Financing (in thousands of dollars)

Identification code 29-00-4013-0-3-809	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Maintenance and repair of quarters (costs—obligations).....	179	207	207
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources: Rental income.....	-180	-207	-207
21 Unobligated balance available, start of year.....	-2	-1	-----
24 Unobligated balance available, end of year.....	1	-----	-----
27 Capital transfer to general fund.....	2	1	-----
<b>Budget authority.....</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-1	-----	-----
72 Obligated balance, start of year.....	24	6	6
74 Obligated balance, end of year.....	-6	-6	-6
<b>90 Outlays.....</b>	<b>17</b>	<b>-----</b>	<b>-----</b>

One hundred and fourteen housekeeping units located at the Veterans Administration Hospital, Perry Point, Md., are available for leasing to Federal employees.

Income derived from rental of these quarters is necessary for modernization, maintenance, and repair (38 U.S.C. 5012(a)).

## Revenue and Expense (in thousands of dollars)

<b>Rental program:</b>			
Revenue.....	180	207	207
Expense.....	-179	-207	-207
<b>Net operating income.....</b>	<b>1</b>	<b>-----</b>	<b>-----</b>

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Treasury balance.....	25	6	6	6
Accounts receivable, net.....	3	3	3	3
<b>Total assets.....</b>	<b>28</b>	<b>10</b>	<b>9</b>	<b>9</b>
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	26	9	9	9
<b>Government equity:</b>				
Unobligated balance (total Government equity).....	2	1	-----	-----
<b>Analysis of Changes in Government Equity (in thousands of dollars)</b>				
1973 actual 1974 est. 1975 est.				
<b>Retained earnings:</b>				
Start of year.....	-----	2	1	-----
Net income for the year.....	-----	1	-----	-----
Transfer to general fund.....	-----	-2	-1	-----
<b>End of year.....</b>	<b>-----</b>	<b>1</b>	<b>-----</b>	<b>-----</b>

## Object Classification (in thousands of dollars)

Identification code 29-00-4013-0-3-809	1973 actual	1974 est.	1975 est.
23.0 Rent, communications and utilities.....	33	33	33
25.0 Other services.....	98	111	111
26.0 Supplies and materials.....	48	63	63
<b>99.0 Total obligations.....</b>	<b>179</b>	<b>207</b>	<b>207</b>

## SERVICE-DISABLED VETERANS INSURANCE FUND

## Program and Financing (in thousands of dollars)

Identification code 29-00-4012-0-3-801	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Death claims.....	16,139	18,056	20,237
2. All other.....	1,107	1,456	1,780
<b>Total operating costs.....</b>	<b>17,246</b>	<b>19,512</b>	<b>22,017</b>
<b>Capital outlay, funded:</b>			
3. Policy loans made.....	2,723	2,912	3,105
4. Policy liens established.....	113	118	125
<b>Total capital outlay.....</b>	<b>2,837</b>	<b>3,030</b>	<b>3,230</b>
<b>10 Total program costs, funded—obligations.....</b>	<b>20,083</b>	<b>22,542</b>	<b>25,247</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds: Payments from "Veterans insurance and indemnities".....	-6,500	-3,500	-2,500
<b>Non-Federal sources:</b>			
Policy loans repaid.....	-1,534	-1,640	-1,797
Policy liens repaid.....	-51	-99	-107
Premiums earned.....	-11,915	-13,088	-14,504
Interest on investments (policy loans).....	-571	-657	-740
Other income (optional settlement).....	-980	-993	-1,003
21 Unobligated balance available, start of year.....	-8,435	-9,902	-7,336
24 Unobligated balance available, end of year.....	9,902	7,336	2,740
<b>Budget authority.....</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>

Relation of obligations to outlays:			
71 Obligations incurred, net.....	-1,466	2,566	4,596
72 Obligated balance, start of year.....	2,373	2,466	2,862
74 Obligated balance, end of year.....	-2,466	-2,862	-3,181
90 Outlays.....	-1,560	2,170	4,277

This fund finances the payment of claims on non-participating life insurance policies issued and currently open for new issues to veterans having service-connected disabilities. The program provides insurance coverage for service-disabled veterans at standard rates. As a result, premium payments do not cover operating and capital reserve requirements. Annual deficits are met by transfers from the Veterans insurance and indemnities appropriation. Administrative expenses are paid from the General operating expenses appropriation.

*Budget program.*—(1) *Death claims.*—Represents payments to designated beneficiaries.

2. *All other.*—This category represents payments to policyholders who; (a) surrenders his policy for its cash value; (b) hold endowment policies which have matured; and (c) has purchased total disability income coverage and subsequently becomes disabled.

3. *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, 1972 actual	June 30, 1973 actual	June 30, 1974 estimate	June 30, 1975 estimate
Number of policies.....	129,262	144,521	160,500	175,300
Insurance in force.....	\$1,161,706	\$1,304,053	\$1,454,000	\$1,594,000

*Financing.*—Operations are financed from premiums and other receipts. Additional funds are derived from the Veterans insurance and indemnities appropriation, instead of direct appropriations to this fund. It is estimated that the payment will be \$3.5 million in 1974 and \$2.5 million in 1975.

*Operating results and financial condition.*—Since premium and other receipts are insufficient to cover operations, the fund continues to project total liabilities in excess of assets. The deficit is expected to reach an estimated \$93.1 million by June 30, 1975.

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Revenue:</b>			
Funded.....	13,465	14,737	16,247
Unfunded.....	4,736	5,250	5,800
<b>Total revenue.....</b>	<b>18,201</b>	<b>19,987</b>	<b>22,047</b>
<b>Expense.....</b>	<b>-31,723</b>	<b>-35,625</b>	<b>-40,104</b>
<b>Net operating loss.....</b>	<b>-13,522</b>	<b>-15,638</b>	<b>-18,057</b>

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Drawing account with Treasury.....	10,808	12,368	10,198	5,921
Account receivable, net.....	281	311	348	383
Policy loans.....	12,876	14,065	15,337	16,645
Policy liens.....	107	169	186	204
<b>Total assets.....</b>	<b>24,072</b>	<b>26,913</b>	<b>26,070</b>	<b>23,153</b>

<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	1,817	1,940	2,175	2,436
Deferred credits.....	837	838	1,035	1,128
<b>Operating reserves:</b>				
Reserve for cash surrender value.....	73,055	82,963	93,954	106,440
Reserve for future installments on matured contracts.....	6,798	6,629	6,500	6,300
<b>Total liabilities.....</b>	<b>82,506</b>	<b>92,369</b>	<b>103,664</b>	<b>116,304</b>
<b>Government equity:</b>				
Unexpended budget authority:				
Unexpended balance.....	8,435	9,902	7,336	2,740
Invested capital.....	-66,870	-75,358	-84,931	-95,891
<b>Total Government equity.....</b>	<b>-58,434</b>	<b>-65,456</b>	<b>-77,594</b>	<b>-93,151</b>

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Paid in capital.....	4,500	4,500	4,500
<b>Deficit:</b>			
Opening balance.....	-62,934	-69,956	-82,094
Net operating loss.....	-13,522	-15,638	-18,057
Payment from Veterans insurance and indemnities appropriation.....	6,500	3,500	2,500
Closing balance.....	-69,956	-82,094	-97,651
<b>Total Government equity (end of year).....</b>	<b>-65,456</b>	<b>-77,594</b>	<b>-93,151</b>

**Object Classification (in thousands of dollars)**

Identification code 29-00-4012-0-3-801	1973 actual	1974 est.	1975 est.
33.0 Investments and loans.....	2,837	3,030	3,230
42.0 Insurance claims and indemnities.....	17,246	19,512	22,017
99.0 <b>Total obligations.....</b>	<b>20,083</b>	<b>22,542</b>	<b>25,247</b>

**SOLDIERS' AND SAILORS' CIVIL RELIEF**

**Program and Financing (in thousands of dollars)**

Identification code 29-00-4135-0-3-801	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded: Claims paid on guaranteed premiums of servicemen's commercial life insurance policies.....	1	4	3
Capital outlay funded: Loans receivable established.....	1	4	4
10 <b>Total program costs, funded obligations.....</b>	<b>3</b>	<b>8</b>	<b>7</b>
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds: Payments from Veterans insurance and indemnities.....		-10	
14 Non-Federal sources:			
Loans receivable repaid.....	-2	-2	-2
Recoveries of loans receivable written off.....	-1		
21 Unobligated balance available, start of year.....	-11	-12	-16
24 Unobligated balance available, end of year.....	12	16	11
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-1	-4	5
72 Obligated balance, start of year.....	4	4	4
74 Obligated balance, end of year.....	-4	-4	-4
90 <b>Outlays.....</b>	<b>-1</b>	<b>-4</b>	<b>5</b>

**Public enterprise funds—Continued**

**SOLDIERS' AND SAILORS' CIVIL RELIEF—Continued**

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.

*Financing.*—Payment of claims against this fund has been financed from collections of loans receivable, revenue, and congressional appropriations and appropriation transfers as needed.

*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 1975.

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Operating income or loss (—):			
Revenue.....	1	10	-----
Expense.....	-1	-4	-3
Net operating income or loss (—).....	-----	6	-3

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Drawing account with Treasury	15	16	20	15
Loans receivables.....	6	4	6	8
Total assets.....	20	20	26	23
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	4	4	4	4
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	11	12	16	11
Invested capital.....	6	4	6	8
Total Government equity.....	17	16	22	19

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Paid-in capital.....	2,028	2,028	2,028
<b>Deficit:</b>			
Opening balance.....	-2,011	-2,012	-2,006
Net operating income or loss (—).....	-----	6	-3
Closing balance.....	-2,012	-2,006	-2,009
Total Government equity, end of year.....	16	22	19

**Object Classification (in thousands of dollars)**

Identification code 29-00-4135-0-3-801	1973 actual	1974 est.	1975 est.
33.0 Investments and loans.....	1	4	4
42.0 Insurance claims and indemnities.....	1	4	3
99.0 Total obligations.....	3	8	7

**VETERANS REOPENED INSURANCE FUND**

**Program and Financing (in thousands of dollars)**

Identification code 29-00-4010-0-3-801	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Death claims.....	10,744	11,466	12,389
2. All other.....	2,385	2,734	3,173
Total operating costs.....	13,128	14,200	15,562
Capital outlay, funded:			
3. Policy loans made.....	5,268	5,672	6,395
4. Policy liens established.....	12	10	8
Total capital outlay.....	5,280	5,682	6,403
10 Total program costs, funded—obligations.....	18,409	19,882	21,965
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds: Interest on securities....	-14,951	-17,077	-19,112
14 Non-Federal sources:			
Policy loans repaid.....	-1,795	-1,995	-2,395
Policy liens repaid.....	-14	-13	-11
Interest on investments (policy loans).....	-569	-736	-931
Insurance premiums earned.....	-31,494	-29,295	-28,760
Administrative costs premiums earned.....	-941	-925	-915
Other income (optional settlements).....	-900	-955	-1,036
21 Unobligated balance available, start of year	-218,481	-250,737	-281,851
24 Unobligated balance available, end of year	250,737	281,851	313,046
<b>Budget authority.....</b>	-----	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-32,256	-31,114	-31,195
72 Obligated balance, start of year.....	2,450	2,846	3,076
74 Obligated balance, end of year.....	-2,846	-3,076	-3,004
90 Outlays.....	-32,652	-31,344	-31,123

This fund pays claims and administrative costs on nonparticipating life insurance policies issued during the period May 1, 1965 through May 2, 1966, under three life insurance programs: (1) service-disabled standard insurance, (2) service-disabled rated insurance, and (3) non-service-disabled insurance—established by the National Service Life Insurance Act of 1940, as amended (38 U.S.C. 725(b)(c)), availing disabled World War II and Korean conflict veterans an opportunity to acquire life insurance coverage who were no longer eligible for other Government insurance because of delimiting dates.

*Budget program.—1. Death claims.*—Represents payments to designated beneficiaries.

*2. All other.*—This category represents payments to the General operating expense appropriation for the administrative costs of processing claims and maintaining the accounts, and those policyholders who; (a) surrender their policies for cash value; (b) hold endowment policies which have matured; and (c) have purchased total disability income coverage and subsequently becomes disabled.

3. *Policy loans made.*—A policyholder may borrow up to 94% of the cash value of his policy.

The following table reflects the decrease in the number of policies and the amount of insurance in force (dollars in thousands):

	June 30, 1972 actual	June 30, 1973 actual	June 30, 1974 estimate	June 30, 1975 estimate
Number of policies.....	190,155	187,684	185,233	182,463
Insurance in force.....	\$1,326,127	\$1,309,958	\$1,292,900	\$1,275,000

*Financing.*—Operations are financed from premiums collected from policyholders and interest on investments.

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Operating income:</b>			
Revenue:			
Funded.....	48,855	48,988	50,754
Unfunded.....	961	1,160	1,385
Total revenue.....	49,816	50,148	52,139
Expense.....	-47,966	-49,377	-50,934
Net operating income.....	1,851	771	1,205

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Drawing account with Treasury.....	725	590	627	650
U.S. securities (par).....	220,206	252,993	284,300	315,400
Accounts receivable, net.....	246	331	427	531
Policy loans.....	10,951	14,424	18,101	22,101
Policy liens.....	75	74	71	68
Total assets.....	232,203	268,411	303,526	338,750
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	796	1,017	1,081	1,165
Deferred credits.....	1,900	2,160	2,422	2,370
<b>Operating reserves:</b>				
Policy reserves.....	200,427	231,858	263,210	294,376
Premium waiver disability reserves.....	8,447	9,898	11,500	13,125
Reserve for future installments on matured contracts.....	2,481	2,571	2,707	2,903
Total disability income reserves.....	4,869	5,772	6,700	7,700
Total liabilities.....	218,919	253,276	287,620	321,639
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	218,481	250,737	281,851	313,046
Invested capital.....	-205,197	-235,602	-265,945	-295,935
Total Government equity.....	13,284	15,135	15,906	17,111

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Retained income:</b>			
Opening balance.....	13,284	15,135	15,906
Net operating income.....	1,851	771	1,205
Closing balance—Total Government equity, end of year.....	15,135	15,906	17,111

**Object Classification (in thousands of dollars)**

Identification code 29-00-4010-0-3-801	1973 actual	1974 est.	1975 est.
25.0 Other services.....	715	720	725
33.0 Investments and loans.....	5,280	5,682	6,403

42.0 Insurance claims and indemnities.....	12,414	13,480	14,837
99.0 Total obligations.....	18,409	19,882	21,965

**VETERANS SPECIAL LIFE INSURANCE FUND**

**Program and Financing (in thousands of dollars)**

Identification code 29-00-4011-0-3-801	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Death claims.....	14,507	15,336	16,390
2. All other.....	3,519	3,731	4,064
Total operating costs.....	18,026	19,067	20,454
Capital outlay, funded:			
3. Policy loans made.....	6,317	6,800	7,500
4. Policy liens established.....	3	4	5
Total capital outlay.....	6,320	6,804	7,505
10 Total program costs, funded—obligations.....	24,346	25,871	27,959
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds: Interest on securities.....	-16,005	-17,663	-19,632
14 Non-Federal sources:			
Policy loans repaid.....	-3,122	-3,321	-3,700
Policy liens repaid.....	-4	-3	-3
Interest on investments (policy loans).....	-1,368	-1,517	-1,703
Premiums earned.....	-41,330	-40,698	-42,643
Other income (optional settlements).....	-1,854	-1,904	-1,954
21 Unobligated balance available, start of year.....	-311,739	-345,076	-378,311
23 Unobligated balance transferred to other accounts.....	6,000	6,000	6,000
24 Unobligated balance available, end of year.....	345,076	378,311	413,987
Budget authority.....			
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-39,338	-39,235	-41,676
72 Obligated balance, start of year.....	10,304	8,279	11,150
74 Obligated balance, end of year.....	-8,279	-11,150	-12,185
90 Outlays.....	-37,313	-42,106	-42,711

This fund finances the payment of claims on nonparticipating life insurance policies issued before January 31, 1957, to veterans who served in the Armed Forces subsequent to April 1, 1951 (38 U.S.C., sec. 723). No new policies can be issued and the number of policies in force are expected to decline approximately 5,000 each year. Policyholders may elect to purchase total disability income coverage with the payment of additional premiums.

*Budget program.*—1. *Death claims.*—Represents payments to designated beneficiaries.

2. *All other.*—Classified in this category are payments to a policyholder who: (a) surrenders his policy for its cash value; (b) holds an endowment policy which has matured; and (c) has purchased total disability income coverage and subsequently becomes disabled.

3. *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 amounts of insurance in force (dollars in thousands):

	June 30, 1972 actual	June 30, 1973 actual	June 30, 1974 estimate	June 30, 1975 estimate
Number of policies.....	609,478	604,406	599,200	593,700
Insurance in force.....	\$5,340,021	\$5,294,900	\$5,249,000	\$5,201,000

**Public enterprise funds—Continued****VETERANS SPECIAL LIFE INSURANCE FUND—Continued**

*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 and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Operating income:</b>			
Revenue:			
Funded.....	60,557	61,782	65,932
Unfunded.....	462	508	556
Total revenue.....	61,020	62,290	66,488
Expense.....	-53,038	-54,110	-57,769
Net operating income.....	7,981	8,179	8,719

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Drawing account with Treasury	1,014	717	1,461	1,172
U.S. Securities (par).....	321,028	352,638	388,000	425,000
Accounts receivable, net.....	651	731	812	907
Policy loans.....	30,626	33,821	37,300	41,100
Policy liens.....	24	23	24	26
Total assets.....	353,343	387,930	427,597	468,205
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	1,280	1,376	1,434	1,464
Deferred credits.....	9,674	7,634	10,528	11,628
<b>Operating reserves:</b>				
Policy reserves.....	279,202	305,964	332,350	360,376
Premium waiver disability reserves.....	42,615	48,186	53,945	60,145
Reserve for future installments on matured contracts.....	7,251	7,646	8,043	8,436
Total disability income reserves.....	12,585	14,407	16,400	18,540
Total liabilities.....	352,607	385,213	422,700	460,589
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	311,739	345,076	378,311	413,987
Invested capital.....	-311,002	-342,359	-373,414	-406,371
Total Government equity.....	737	2,718	4,897	7,616

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Retained income:</b>			
Opening balance.....	737	2,718	4,897
Net operating income.....	7,981	8,179	8,719
Unobligated balance transferred to: Veterans insurance and indemnities appropriation (annual appropriation act).....	-6,000	-6,000	-6,000
Closing balance—Total Government equity, end of year.....	2,718	4,897	7,616

**Object Classification (in thousands of dollars)**

Identification code 29-00-4011-0-3-801	1973 actual	1974 est.	1975 est.
33.0 Investments and loans.....	6,320	6,804	7,505
42.0 Insurance claims and indemnities.....	18,026	19,067	20,454
99.0 Total obligations.....	24,346	25,871	27,959

**VOCATIONAL REHABILITATION REVOLVING FUND**

To increase the "Vocational Rehabilitation Revolving Fund" established by the Act of March 24, 1943, and continued by 38 U.S.C. 1507, \$100,000.

**Program and Financing (in thousands of dollars)**

Identification code 29-00-4114-0-3-802	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Capital outlay, funded: Loans to veterans (costs—obligations) (object class 42.0)	627	870	915
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources: Loans repaid.....	-465	-820	-865
21 Unobligated balance available, start of year.....	-240	-78	-28
24 Unobligated balance available, end of year.....	78	28	78
40 Budget authority (appropriation).....			100
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	162	50	50
72 Obligated balance, start of year.....	7	16	16
74 Obligated balance, end of year.....	-16	-16	-16
90 Outlays.....	152	50	50

This fund is used to make loans up to \$200 to disabled veterans eligible for vocational rehabilitation who are without sufficient funds to meet their expenses. Repayments are used to make new loans.

One of the agency's major objectives is the improvement of vocational rehabilitation of disabled Vietnam era veterans. To assist in carrying out this objective, an increase in the loan activity in this fund is projected for both 1974 and 1975. To insure the availability of the necessary funds, an increase is being requested in 1975.

Administrative expenses are borne by the appropriation, General operating expenses.

**WORKLOAD, AMOUNTS LOANED AND REPAID**

	1973 actual	1974 estimate	1975 estimate
Number of loans made.....	4,610	6,000	6,100
Average per loan.....	\$136	\$145	\$150
Number of loans outstanding.....	4,338	4,700	5,300
Average amount per loan outstanding.....	\$68	\$73	\$75
Total amount of loans made (in thousands).....	\$627	\$870	\$915
Repayments of loans (in thousands).....	\$465	\$820	\$865

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Expense.....	-2		
Net loss for the year.....	-2		

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	247	94	44	94
Loans receivable net.....	134	295	345	395
Total assets.....	381	389	389	489



<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	7	16	16	16
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	240	78	28	78
Invested capital.....	134	295	345	395
<b>Total Government equity..</b>	<b>374</b>	<b>373</b>	<b>373</b>	<b>473</b>

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Paid in capital:</b>			
Opening balance.....	400	400	400
Transactions: Appropriation.....			100
Closing balance.....	400	400	500
<b>Retained income or deficit (-):</b>			
Opening balance.....	-25	-27	-27
Transactions: Net operating loss.....	-2		
Closing balance.....	-27	-27	-27
<b>Total Government equity, end of year.....</b>	<b>373</b>	<b>373</b>	<b>473</b>

**SERVICEMEN'S GROUP LIFE INSURANCE FUND**

**Program and Financing (in thousands of dollars)**

Identification code 29-00-4009-0-3-801	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Premium payments.....	79,163	84,609	70,934
2. Payment to General operating expenses appropriation.....	263	258	234
<b>10 Total program costs, funded—obligations (object class 25.0)</b>	<b>79,427</b>	<b>84,867</b>	<b>71,168</b>
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds:			
Interest on U.S. Securities.....	-183		
Contributions for extra hazards of service.....	-4,292	-13,086	
14 Non-Federal sources: Withholdings from service pay.....	-74,949	-71,780	-71,168
21 Unobligated balance available, start of year.....	-3	-1	
24 Unobligated balance available, end of year.....	1		
<b>Budget authority.....</b>			
Relation of obligations to outlays:			
71 Obligations incurred, net.....	2	1	
72 Obligated balance, start of year.....	11,361		
<b>90 Outlays.....</b>	<b>11,363</b>	<b>1</b>	

This fund finances the payment of group life insurance premiums to private insurance companies under the Servicemen's Group Life Insurance Act of 1965 (38 U.S.C. sec. 765-776) as amended, and any expenses incurred by the Veterans Administration in administration of the act.

*Budget program.*—1. *Premium payments.*—This item represents the payment of premiums to private insurance companies. The downward projection in the budget year is attributable to the decrease in contributions for extra hazards of service.

2. *Payment to General operating expenses appropriation.*—Represents payments for administrative costs incident to the program. A downward trend is forecasted for 1974 and 1975.

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Revenue.....	79,425	84,866	71,168
Expense.....	-79,427	-84,867	-71,168
<b>Net operating loss.....</b>	<b>-2</b>	<b>-1</b>	

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Drawing account with Treasury.....		3	1	
Investments in U.S. securities.....	11,361			
<b>Total assets.....</b>	<b>11,364</b>	<b>1</b>		
<b>Liabilities:</b>				
Deferred credits.....	11,361			
<b>Total liabilities.....</b>	<b>11,361</b>			
<b>Government equity:</b>				
Unexpended budget authority, unobligated balance.....	3	1		
<b>Total Government equity..</b>	<b>3</b>	<b>1</b>		

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Retained income:</b>			
Opening balance.....	3	1	
Net operating loss.....	-2	-1	
<b>Closing balance—Total Government equity, end of year.....</b>	<b>1</b>		

**Intragovernmental funds:**

**SUPPLY FUND**

**Program and Financing (in thousands of dollars)**

Identification code 29-00-4537-0-4-809	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Procurement, distribution, and services program:			
(a) Cost of goods sold.....	179,755	207,150	221,400
(b) Other.....	8,051	9,041	10,200
2. Publications and reproduction program:			
(a) Cost of goods sold.....	3,939	4,529	4,800
(b) Other.....	2,139	2,327	2,460
<b>Total operating costs..</b>	<b>193,884</b>	<b>223,047</b>	<b>238,860</b>
<b>Capital outlay, funded:</b>			
1. Procurement, distribution, and services program: Purchase of equipment.....			
	143	217	113
2. Publications and reproduction program: Purchase of equipment.....			
	55	94	60
<b>Total capital outlay.....</b>	<b>197</b>	<b>311</b>	<b>173</b>
<b>Total program costs, funded</b>	<b>194,081</b>	<b>223,358</b>	<b>239,033</b>
Change in selected resources (inventory—undelivered orders).....	6,840	14,519	13,034
Property capitalized without costs....	-1,502	-1,500	
<b>10 Total obligations.....</b>	<b>199,419</b>	<b>236,377</b>	<b>252,067</b>

## Intragovernmental funds—Continued

## SUPPLY FUND—Continued

Identification code 29-00-4537-0-4-809	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds:			
Procurement, distribution and services program: Revenue.....	-187,925	-216,521	-231,700
Publications and reproduction program: Revenue.....	-6,119	-6,886	-7,289
Adjustment of unfilled customers' orders: Unrecorded.....	3,296	-1,940	-2,649
21.49 Unobligated balance available, start of year: Contract authority.....	-12,525	-6,329	-5,875
24.49 Unobligated balance available, end of year: Contract authority.....	6,329	5,875	5,446
69 Contract authority (permanent, indefinite).....	2,475	10,576	10,000
Relation of obligations to outlays:			
71 Obligations incurred, net.....	8,671	11,029	10,429
Obligated balance, start of year:			
72.49 Contract authority.....	35,423	44,095	55,124
72.98 Fund balance.....	7,839	9,241	10,000
Obligated balance, end of year:			
74.49 Contract authority.....	-44,095	-55,124	-65,553
74.98 Fund balance.....	-9,241	-10,000	-9,000
90 Outlays.....	-1,403	-759	1,000

Note.—Includes \$848 thousand in 1975 for activities previously financed from:  
 Medical administration and miscellaneous operating expenses, VA..... 1973 1974  
 \$793 \$832

## Status of Unfunded Contract Authority (in thousands of dollars)

Identification code 29-00-4537-0-4-809	1973 actual	1974 est.	1975 est.
Unfunded balance, start of year.....	47,948	50,423	60,999
Contract authority.....	2,475	10,576	10,000
Unfunded balance, end of year.....	-50,423	-60,999	-70,999
Appropriation to liquidate contract authority.....			

Under the provisions of 38 U.S.C. 5011, the Supply fund finances on a reimbursable basis the cost of warehouse inventories at depots and field stations and selected items of equipment procured centrally. It also finances, on the same basis, items and services to other Federal agencies who either request or are assigned to the Veterans Administration for support.

**Budget program.**—The fund provides financial support for: (1) Maintenance of depot and field station inventories; (2) maintenance and operation of two supply depots and one subdepot; (3) a publications depot including printing services to VA installations on a centralized basis; (4) operation of a service and reclamation program operating out of the supply depots; (5) centralized periodical procurement and library cataloging; and (6) a marketing center or central buying office.

The publications and reproduction program provides printing service and distribution of printed matter to VA installations. Printed matter is acquired in accordance with the rules of the Joint Committee on Printing from the Government Printing Office, the General Services Administration, a VA operated plant, and from commercial sources.

The marketing center is responsible for determining the levels of inventories to be carried at depots and acquiring stock to maintain such levels. It is also responsible for the central contracting of items not available

from other Government sources for VA installations and other Government agencies as may be determined economical or advisable.

The Supply fund does not finance costs for the operation and administration of supply activities at field stations. These costs are charged directly to applicable appropriations. Starting in 1974, central office staff management of field activities, formerly a part of the Medical and miscellaneous operating expenses appropriation, will be jurisdictionally under the Supply fund.

**Financing.**—Costs of supplies, equipment, and services acquired through the Supply fund and Supply fund operating costs are recovered through reimbursements from the VA appropriations and other Government agencies receiving the goods and services.

**Operating results and financial conditions.**—The fund operated at a profit of \$39 thousand in 1973 and carried forward a loss of \$256 thousand from prior years. During the past 10 years the fund has shown a loss of \$108 thousand or less than one-hundredth of 1% of the total (\$1.4 billion) cost of goods sold in the same period. Recovery of prior years losses is anticipated in 1974.

## Revenue and Expense (in thousands of dollars)

Identification code 29-00-4537-0-4-809	1973 actual	1974 est.	1975 est.
<b>Operating income or loss (—):</b>			
Revenue.....	194,044	223,407	238,989
Expense.....	-193,973	-223,139	-238,954
Net operating income or loss (—).....	71	268	35
<b>Nonoperating income or loss (—):</b>			
Net book value of assets sold.....	-32	-50	-35
Net nonoperating loss.....	-32	-50	-35
Net income for the year.....	39	218	

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	7,839	9,241	10,000	9,000
Accounts receivable (net).....	6,737	7,186	8,000	7,000
Advances made.....	482	356	500	500
Inventories.....	49,138	55,589	64,089	69,089
Real property and equipment (net).....	601	678	846	890
Total assets.....	64,796	73,049	83,435	86,479
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	26,429	33,141	41,809	44,853
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	12,525	6,329	5,875	5,446
Undelivered orders.....	40,559	40,947	46,966	55,000
Unfinanced budget authority:				
Unfilled customers orders.....	-16,507	-13,211	-15,151	-17,800
Contract authority.....	-47,948	-50,423	-60,999	-70,999
Invested capital.....	49,739	56,267	64,935	69,979
Total Government equity.....	38,367	39,908	41,626	41,626

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid in capital:</b>			
Opening balance.....	38,624	40,126	41,626
Transaction: Property capitalized without use of funds.....	1,502	1,500	
Closing balance.....	40,126	41,626	41,626

Retained income:			
Opening balance.....	-256	-218	-----
Transactions:			
Net operating income.....	71	268	35
Net nonoperating loss.....	-32	-50	-35
Closing balance.....	-218	-----	-----
Total Government equity (end of year).....	39,908	41,626	41,626

Object Classification (in thousands of dollars)			
Identification code 29-00-4537-0-4-809	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	6,811	7,472	8,475
11.3 Positions other than permanent.....	85	114	116
11.5 Other personnel compensation.....	99	108	109
Total personnel compensation.....	6,995	7,694	8,700
12.1 Personnel benefits: Civilian.....	627	688	774
21.0 Travel and transportation of persons.....	228	265	277
22.0 Transportation of things.....	1,997	2,313	2,347
23.0 Rent, communications, and utilities.....	277	310	318
24.0 Printing and reproduction.....	3,995	4,527	4,817
25.0 Other services.....	938	1,174	1,291
26.0 Supplies and materials.....	152,729	176,576	190,836
31.0 Equipment for use of fund.....	197	311	173
31.0 Equipment for sale to others.....	26,098	29,500	29,500
Total costs, funded.....	194,081	223,358	239,033
94.0 Change in selected resources.....	6,840	14,519	13,034
94.0 Property capitalized without costs.....	-1,502	-1,500	-----
99.0 Total obligations.....	199,419	236,377	252,067

**Personnel Summary**

Total number of permanent positions.....	615	660	660
Full-time equivalent of other positions.....	14	18	18
Average paid employment.....	632	658	698
Average GS grade.....	7.4	7.7	7.7
Average GS salary.....	\$12,126	\$13,519	\$13,655
Average salary of ungraded positions.....	\$10,258	\$10,564	\$10,669

**CONSOLIDATED WORKING FUND**

**Program and Financing (in thousands of dollars)**

Identification code 29-00-3901-0-4-809	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded.....	795	834	846
Change in selected resources (undelivered orders).....	-20	-----	-----
10 Total obligations.....	775	834	846
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-805	-641	-846
21 Unobligated balance available, start of year.....	-163	-193	-----
24 Unobligated balance available, end of year.....	193	-----	-----
<b>Budget authority</b> .....	-----	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-29	193	-----
72 Obligated balance, start of year.....	81	49	242
74 Obligated balance, end of year.....	-49	-242	-242
90 Outlays.....	3	-----	-----

Funds are made available for grants approved by Public Health Service under the provisions of Public Law 90-31. Mental Health Amendments of 1967 provides that appropriations to the Public Health Service for research, training, or demonstration project grants shall also be

available, on the same terms and conditions as apply to non-Federal institutions for grants for the same purpose to hospitals of the Veterans Administration.

**Object Classification (in thousands of dollars)**

Identification code 29-00-3901-0-4-809	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	357	369	379
11.3 Positions other than permanent.....	160	181	183
Total personnel compensation.....	517	550	562
12.1 Personnel benefits: Civilian.....	37	38	38
21.0 Travel and transportation of persons.....	47	48	48
23.0 Rent, communications, and utilities.....	12	12	12
25.0 Other services.....	81	80	80
26.0 Supplies and materials.....	66	68	68
31.0 Equipment.....	35	38	38
Total costs, funded.....	795	834	846
94.0 Change in selected resources.....	-20	-----	-----
99.0 Total obligations.....	775	834	846

**Personnel Summary**

Total number of permanent positions.....	32	34	34
Full-time equivalent of other positions.....	15	16	16
Average paid employment.....	49	48	48
Average GS grade.....	6.0	6.0	6.0
Average GS salary.....	\$9,742	\$10,508	\$10,603
Average salary, grades established by 38 U.S.C.....	\$21,671	\$23,364	\$23,605
Average salary of ungraded positions.....	\$9,048	\$9,310	\$9,400

**Trust Funds**

**GENERAL POST FUND, NATIONAL HOMES**

**Program and Financing (in thousands of dollars)**

Identification code 29-00-8180-0-7-804	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Religious, recreational, and entertainment (costs—obligations).....	3,172	3,200	3,300
<b>Financing:</b>			
21 Unobligated balance available, start of year:			
Treasury balance.....	-3,584	-4,113	-4,613
U.S. securities (par).....	-1,429	-1,429	-1,429
24 Unobligated balance available, end of year:			
Treasury balance.....	4,113	4,613	5,113
U.S. securities (par).....	1,429	1,429	1,429
60 Budget authority (appropriation) (permanent, indefinite).....	3,700	3,700	3,800
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	3,172	3,200	3,300
72 Obligated balance, start of year, Treasury balance.....	145	164	184
74 Obligated balance, end of year, Treasury balance.....	-164	-184	-204
90 Outlays.....	3,153	3,180	3,280

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)

## GENERAL POST FUND, NATIONAL HOMES—Continued

## Object Classification (in thousands of dollars)

Identification code 29-00-8180-0-7-804	1973 actual	1974 est.	1975 est.
23.0 Rent, communications, and utilities	439	440	450
25.0 Other services	239	240	250
26.0 Supplies and materials	1,673	1,690	1,745
31.0 Equipment	703	705	725
32.0 Lands and structures	84	85	90
44.0 Refunds	34	40	40
99.0 Total obligations	3,172	3,200	3,300

## NATIONAL SERVICE LIFE INSURANCE FUND

## Program and Financing (in thousands of dollars)

Identification code 29-00-8132-0-7-801	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Death claims	394,305	399,947	411,834
2. Disability claims	8,199	9,200	10,400
3. Matured endowments	30,377	27,926	27,236
4. Cash surrenders	35,346	36,125	37,133
5. Dividends	149,701	280,342	284,050
6. Interest paid on dividend credits and deposits	9,129	9,655	10,246
7. Other expenses	54	54	53
Total operating costs	627,111	763,249	780,952
<b>Capital outlay, funded:</b>			
8. Policy loans made	108,600	112,601	116,600
9. Policy liens established	355	360	365
Total capital outlay	108,955	112,961	116,965
10 Total program costs, funded obligations	736,066	876,210	897,917
<b>Financing:</b>			
14 Receipts and reimbursements from:			
Non-Federal sources:			
Repayment of policy loans	-91,280	-96,100	-101,600
Repayment of policy liens	-335	-341	-350
Optional income settlement	-40,681	-40,000	-39,500
Net income offsets and adjustments	-197,025	-120,448	-121,168
21 Unobligated balance available, start of year, U.S. securities (par)	-6,066,575	-6,457,865	-6,649,795
24 Unobligated balance available, end of year, U.S. securities (par)	6,457,865	6,649,795	6,851,753
60 Budget authority (appropriation)(permanent, indefinite)	798,035	811,251	837,257
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	406,745	619,321	635,299
72 Obligated balance, start of year:			
Treasury balance	10,901	17,759	17,023
U.S. securities (par)	398,509	279,500	296,705
74 Obligated balance, end of year:			
Treasury balance	-17,759	-17,023	-17,053
U.S. securities (par)	-279,500	-296,705	-308,747
90 Outlays	518,896	602,852	623,227

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. Since issuance of new policies ended in 1951, the insurance in force is estimated to decrease by \$462 million, representing 87,000 policies in 1975. Activity of the fund reflects rising claim

and loan workloads, and a decline in the number of policies in force, shown as follows (dollars in thousands):

	June 30, 1972 actual	June 30, 1973 actual	June 30, 1974 estimate	June 30, 1975 estimate
Number of policies	4,255,615	4,173,421	4,089,000	4,002,000
Insurance in force	\$28,039,753	\$27,789,406	\$27,344,000	\$26,882,000

The status of the fund excluding noncash transactions is as follows (in thousands of dollars):

	1972 actual	1973 actual	1974 estimate	1975 estimate
Undisbursed balance of fund, beginning of year	6,423,269	6,475,985	6,755,124	6,963,523
Cash income during the year:				
Proprietary receipts	478,114	486,697	469,800	460,796
Intrabudgetary transactions:				
Interest and profits on investments in securities	292,241	308,959	339,201	374,311
Payments from general and special funds	2,435	2,379	2,250	2,150
Total annual income	772,790	798,035	811,251	837,257
Cash outlay during the year:				
Benefit payments	707,023	501,576	586,351	608,227
Net lending	13,051	17,320	16,501	15,000
Total cash outlay	720,074	518,896	602,852	623,227
Undisbursed balance of fund, end of year	6,475,985	6,755,124	6,963,523	7,177,553

The fund is operated on a commercial basis to the extent possible 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 Veterans insurance and indemnities appropriation for claims (1) resulting from extra hazards of the veterans' service, and (2) arising on certain policies held by personnel on active duty.

Assets of the fund, which are largely invested in special Treasury interest-bearing securities and in policy loans, are expected to increase from \$7,698 million as of June 30, 1973 to \$8,153 million as of June 30, 1975. The actuarial estimate of policy obligations as of June 30, 1973, totals \$7,604 million, leaving a balance of \$94 million for contingency reserves.

## Object Classification (in thousands of dollars)

Identification code 29-00-8132-0-7-801	1973 actual	1974 est.	1975 est.
33.0 Investments and loans	108,955	112,961	116,965
42.0 Insurance claims and indemnities	627,111	763,249	780,952
99.0 Total obligations	736,066	876,210	897,917

## UNITED STATES GOVERNMENT LIFE INSURANCE FUND

## Program and Financing (in thousands of dollars)

Identification code 29-00-8150-0-7-801	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Death claims	54,327	53,726	52,809
2. Disability claims	9,357	8,598	7,910
3. Matured endowments	1,507	1,331	1,208
4. Cash surrenders	3,443	3,507	3,508
5. Dividends	10,887	21,624	21,010
6. Interest paid on dividend credits and deposits	646	720	756
7. Other expense	-27	13	10
Total operating costs	80,140	89,519	87,211

Capital outlay, funded:			
1. Policy loans made.....	5,409	4,935	4,635
2. Policy liens established.....	36	16	14
Total capital outlay.....	5,445	4,951	4,649
10 Total program costs, funded—obligations.....	85,585	94,470	91,860
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources:			
Repayment of policy loans.....	-10,198	-9,122	-8,135
Repayment of policy liens.....	-41	-17	-15
Optional income settlements.....	-6,506	-6,420	-6,317
Net income offsets and adjustments.....	-3,159	-2,815	-2,677
21 Unobligated balance available, start of year, U.S. securities (par).....	-697,747	-671,132	-633,545
24 Unobligated balance available, end of year, U.S. securities (par).....	671,132	633,545	597,174
60 Budget authority (appropriation) (permanent, indefinite).....	39,066	38,509	38,345
Relation of obligations to outlays:			
71 Obligations incurred, net.....	65,681	76,096	74,716
72 Obligated balance, start of year:			
Treasury balance.....	3,595	3,303	3,320
U.S. securities (par).....	18,853	18,573	19,455
74 Obligated balance, end of year:			
Treasury balance.....	-3,303	-3,320	-3,714
U.S. securities (par).....	-18,573	-19,455	-19,826
90 Outlays.....	66,253	75,197	73,951

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 thousands):

	June 30, 1972 actual	June 30, 1973 actual	June 30, 1974 estimate	June 30, 1975 estimate
Number of policies.....	175,601	165,367	154,400	143,600
Insurance in force.....	\$751,107	\$704,198	\$657,300	\$611,300

The status of the fund, excluding noncash transactions, is as follows (in thousands of dollars):

	1972 actual	1973 actual	1974 estimate	1975 estimate
Undisbursed balance of fund beginning of year.....	761,115	720,195	693,008	656,320
Cash income during the year:				
Proprietary receipts.....	8,630	7,963	7,376	7,013
Intrabudgetary transactions:				
Interest and profits on investments in securities.....	31,614	31,053	31,085	31,285
Payments from general and special funds.....	49	50	48	47
Total annual income.....	40,293	39,066	38,509	38,345
Cash outlay during the year:				
Benefit payments.....	86,405	71,042	79,384	77,451
Net lending.....	-5,192	-4,789	-4,187	-3,500
Total annual outlay.....	81,213	66,253	75,197	73,951
Undisbursed balance of fund, end of year..	720,195	693,008	656,320	620,714

The fund is operated on a commercial basis to the extent possible 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 veteran's service, and (b) arising on certain policies held by personnel on active military duty.

Assets of the fund, which are largely invested in interest-bearing securities and policy loans, are estimated to decline from \$762 million as of June 30, 1973, to \$681 million as of June 30, 1975, as an increasing number of policies mature through death or disability. The actuarial evaluation of policy obligations as of June 30, 1973, totals \$743 million, leaving a balance of \$19 million for contingency reserves.

Object Classification (in thousands of dollars)

Identification code 29-00-8150-0-7-801	1973 actual	1974 est.	1975 est.
33.0 Investments and loans.....	5,445	4,951	4,649
42.0 Insurance claims and indemnities.....	80,140	89,519	87,211
9.0 Total obligations.....	85,585	94,470	91,860

Legislative Program

COMPENSATION AND PENSIONS

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 29-00-0102-2-1-800	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
2. Pensions:			
(a) Veterans:			
World War I.....			25,619
World War II.....			49,759
Korean conflict.....			6,036
Vietnam era.....			326
Total living veterans.....			81,741
(b) Survivors:			
World War I.....			66,298
World War II.....			91,964
Korean conflict.....			8,729
Vietnam era.....			1,268
Total deceased veterans.....			168,259
Total pensions.....			250,000
3. Burial benefits.....			-85,000
10 Total obligations (object class 42.0).....			165,000
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....			165,000
Relation of obligations to outlays:			
71 Obligations incurred, net.....			165,000
90 Outlays.....			165,000

Legislation is proposed to refine pension benefits. This new approach would: (a) breach the difference between the resources available to a veteran and his dependents and a minimum standard of need. This would be in accord with the supplemental security income provisions under HEW for the aged, blind and disabled, which becomes effective January 1, 1974. The VA pension proposal would guarantee a minimum income of \$166 per month for a single person and \$249 per month for a person with one dependent; (b) treat veterans and widows equally with regard to income and benefit amount. This compares to the present benefit award of approximately 66% to widows; (c) consider the total family income as a whole as opposed to excluding certain unearned income and the unequal treatment of earned income; (d) make provision for maintain-

COMPENSATION AND PENSIONS—Continued

ing an equitable payment level for those being paid pensions under this reform proposal by providing cost of living adjustments automatically and simultaneously with increases paid to Social Security beneficiaries; (e) permit current recipients of pension to continue receiving benefits under the present provisions of law with automatic cost of living increases.

Legislation also is proposed which would reduce the Veterans Administration's burial allowance by the amount of any other Federal payment for the same purpose.

These proposed revisions will increase budget authority by \$165,000 thousand in 1975 as follows (in thousands of dollars):

	Obligations	Outlays
Refine the current disability and death pension program.....	250,000	250,000
Eliminate certain duplicate Federal burial benefits.....	-85,000	-85,000
<b>Total.....</b>	<b>165,000</b>	<b>165,000</b>

READJUSTMENT BENEFITS

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 29-00-0137-2-1-802	1973 actual	1974 est.	1975 est.
<b>Program by activities</b>			
1. Education and training:			
(a) Post-Korean conflict veterans.....			188,000
(b) Sons and daughters.....			7,300
(c) Wives and widows.....			1,100
<b>Total, education and training.....</b>			<b>196,400</b>
2. Special assistance to disabled veterans:			
(a) Vocational rehabilitation.....			3,600
10 <b>Total obligations.....</b>			<b>200,000</b>
<b>Financing:</b>			
40 <b>Budget authority (proposed supplemental appropriation).....</b>			<b>200,000</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			200,000
72 Obligated balance, start of year.....			
74 Obligated balance, end of year.....			
90 <b>Outlays.....</b>			<b>200,000</b>

Legislation will be proposed to increase education and training benefit levels by an additional 8% to \$238 per month for a single veteran. Enactment of this legislation will increase budget authority and outlays by \$200 million in 1975.

[In thousands of dollars]

	1975	
	Budget authority	Outlays
To provide an 8% increase in monthly educational assistance and subsistence allowances payable under chapters 31, 34, 35 and 36 of title 38, U.S.C.....	200,000	200,000
<b>Total.....</b>	<b>200,000</b>	<b>200,000</b>

MEDICAL CARE

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 29-00-0160-2-1-804	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
Maintenance and operation of VA facilities: VA hospital care.....			-98,000
<b>Reimbursable program:</b>			
Maintenance and operation of VA facilities: VA hospital care.....			98,000
10 <b>Total obligations.....</b>			
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources.....			-98,000
40 <b>Budget authority (proposed supplemental appropriation).....</b>			<b>-98,000</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			-98,000
90 <b>Outlays.....</b>			<b>-98,000</b>

To effect reimbursement in 1975 to the Veterans Administration by private insurers of an estimated \$98,000 thousand annually for the cost of medical care and treatment provided to veterans with non-service-connected disabilities.

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 appropriations for "Construction, major projects", and "Construction, minor projects") shall be available for the purchase of any site for or toward the construction of any new hospital or home.

No part of the foregoing appropriations shall be available for hospitalization or examination of any persons except beneficiaries entitled under the laws bestowing such benefits to veterans, unless reimbursement of cost is made to the appropriation at such rates as may be fixed by the Administrator of Veterans Affairs. (*Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.*)

## OTHER INDEPENDENT AGENCIES

### ACTION

Action was established on July 1, 1971, under the authority of the President's Reorganization Plan No. 1. Legislative authority for the agency is provided by the Domestic Volunteer Service Act of 1973. The agency brings together a number of volunteer programs including the Peace Corps, Volunteers in Service to America (VISTA), Foster Grandparents (FGP), Retired Senior Volunteer Program (RSVP), and the Senior Corps of Retired Executives and Active Corps of Executives (SCORE/ACE).

Funds for Action are requested in two appropriations: (1) Operating expenses, domestic programs; and (2) operating expenses, international programs (Peace Corps). These appropriations each contain a share of the agency's common support costs. This share is included in the program support activity in each appropriation. Special schedules of agencywide administrative costs are presented following the regular appropriation schedules.

#### Federal Funds

##### General and special funds:

##### OPERATING EXPENSES, INTERNATIONAL PROGRAMS (PEACE CORPS)

For expenses necessary for Action to carry out the provisions of the Peace Corps Act (75 Stat. 612), as amended, **[\$76,000,000]** **\$82,256,000.** (Foreign Assistance and Related Programs, Appropriations Act, 1974; additional authorizing legislation to be proposed.)

##### Program and Financing (in thousands of dollars)

Identification code 30-01-0100-0-1-152	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Training.....	13,538	11,072	11,420
2. Volunteers.....	32,161	33,672	35,949
3. Program support.....	34,931	32,496	34,887
(Share of agencywide costs)...	(13,767)	(12,728)	(13,889)
Total direct programs.....	80,630	77,240	82,256
Reimbursable program.....	185	100	100
10 Total obligations.....	80,815	77,340	82,356
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-70	-----	-----
14 Non-Federal sources.....	-185	-100	-100
25 Unobligated balance, lapsing.....	13	-----	-----
Budget authority.....	80,573	77,240	82,256
Budget authority:			
40 Appropriation.....	81,000	76,000	82,256
41 Transferred to other accounts.....	-427	-35	-----
43 Appropriation (adjusted).....	80,573	75,965	82,256
44.20 Proposed supplemental for civilian pay raise.....	-----	1,275	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	80,560	77,240	82,256
72 Obligated balance, start of year.....	15,840	20,506	19,772
74 Obligated balance, end of year.....	-20,506	-19,772	-18,719
77 Adjustments in expired accounts.....	-1,896	-----	-----

90	Outlays, excluding pay raise supplemental.....	73,998	76,755	83,253
91.20	Outlays from civilian pay raise supplemental.....	-----	1,219	56

This appropriation finances the Peace Corps, one of the component programs of Action. Major elements which will be funded are the recruitment and training of applicants, volunteer operations overseas, and the management and support staff, both in the United States and abroad, required to support the volunteers.

1. *Training and specialized recruitment.*—Each volunteer is given intensive training which is designed to develop language abilities, provide a knowledge of the country in which he will work and further develop required job skills. In 1975, all Peace Corps trainees will receive their training in the host countries where they will serve. In addition, several specialized recruiting activities are conducted in this activity.

2. *Volunteers.*—The 1975 budget is designed to support an increased number of volunteers and trainees in the field. They are engaged in education at all levels, in agricultural development, in business and public management, in health programs, in urban development and in public works projects and a variety of other programs.

3. *Program support.*—This activity includes salaries, travel, rents, and other costs associated with staff operations in the United States and abroad. It also includes a share of agencywide costs, such as the recruitment, selection, and placement of volunteers.

##### Object Classification (in thousands of dollars)

Identification code 30-01-0100-0-1-152	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	7,947	8,157	8,930
11.3 Positions other than permanent.....	2,433	1,992	1,409
11.5 Other personnel compensation.....	38	39	45
11.8 Special personal services payments:			
Employees.....	251	259	394
Volunteers and trainees.....	19,949	21,378	22,795
Total personnel compensation.....	30,618	31,825	33,573
12.1 Personnel benefits:			
Employees.....	898	848	827
Volunteers and trainees.....	1,466	1,517	1,573
13.0 Benefits for former personnel.....	41	39	39
21.0 Travel and transportation of persons.....	11,100	10,385	10,558
22.0 Transportation of things.....	1,138	1,005	1,011
23.0 Rent, communications, and utilities.....	2,268	2,218	2,396
24.0 Printing and reproduction.....	148	103	112
25.0 Other services.....	15,268	13,687	14,821
26.0 Supplies and materials.....	2,450	2,249	2,360
31.0 Equipment.....	1,039	459	666
41.0 Grants, subsidies, and contributions.....	345	100	350
42.0 Insurance claims and indemnities.....	84	77	81
Total program obligations.....	66,863	64,512	68,367
93.0 Administrative expense (share of agencywide costs, see separate schedule).....	13,767	12,728	13,889
Total direct obligations.....	80,630	77,240	82,256

General and special funds—Continued

OPERATING EXPENSES, INTERNATIONAL PROGRAMS  
(PEACE CORPS)—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 30-01-0100-0-1-152	1973 actual	1974 est.	1975 est.
Reimbursable obligations:			
31.0 Equipment.....	185	100	100
Total reimbursable obligations...	185	100	100
99.0 Total obligations.....	80,815	77,340	82,356

Personnel Summary

Total number of permanent positions.....	736	705	840
Full-time equivalent of other positions.....	10		
Average paid employment.....	737	722	857
Average grade, grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158) (as amended Public Law 88-426):			
Foreign Service reserve.....	4.6	4.6	4.6
Foreign Service staff.....	7.1	7.3	7.3
Average salary, salary established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158) (as amended Public Law 88-426):			
Foreign Service reserve.....	\$19,626	\$20,585	\$20,975
Foreign Service staff.....	\$10,995	\$11,532	\$11,750
Average salary of ungraded positions.....	\$4,423	\$4,821	\$5,158

OPERATING EXPENSES, DOMESTIC PROGRAMS

For expenses necessary for Action to carry out [section 637(b) of the Small Business Act (15 U.S.C. 637(b)), not otherwise provided for; and title VI of the Older Americans Act of 1965, as amended (42 U.S.C. 3044-3044f); \$43,004,000.]

[For an additional amount for "Operating expenses, domestic programs", for carrying out, except as otherwise provided,] the provisions of the Domestic Volunteer Service Act of 1973 (Public Law 93-113), [\$47,857,000] \$102,344,000. (Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 30-01-0103-0-1-551	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Volunteers in Service to America.....	25,047	22,200	22,800
2. Service-learning programs.....	9,042	7,491	7,108
3. Special volunteer programs.....	4,267	5,832	9,003
4. Older Americans volunteer programs.....	39,378	42,415	46,406
5. SCORE/ACE.....		208	400
6. Program support.....	16,239	16,311	19,157
(Share of agencywide costs).....	(7,127)	(6,469)	(7,219)
Total direct program.....	93,973	94,457	104,874
Reimbursable program.....	57	454	2,421
10 Total obligations.....	94,030	94,911	107,295
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....	-13		
14 Non-Federal sources.....	-44	-454	-2,421
21 Unobligated balance available, start of year.....	-9,038	-5,334	-2,530
24 Unobligated balance available, end of year.....	5,334	2,530	
25 Unobligated balance lapsing.....	3,757		
<b>Budget authority.....</b>	<b>94,026</b>	<b>91,653</b>	<b>102,344</b>

Budget authority:

40	Appropriation.....	94,107	90,861	102,344
41	Transferred to other accounts.....	-349	-107	
42	Transferred from other accounts.....	269		
43	Appropriation (adjusted).....	94,026	90,754	102,344
44.20	Proposed supplemental for civilian pay raises.....		899	
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	93,973	94,457	104,874
72	Obligated balance, start of year.....	31,302	47,024	40,157
73	Obligated balance transferred, net.....	-13		
74	Obligated balance, end of year.....	-47,024	-40,157	-37,081
77	Adjustments in expired accounts.....	-195		
90	Outlays excluding pay raise supplemental.....	78,044	100,464	107,911
91.20	Outlays from civilian pay raise supplemental.....		860	39

The 1975 request includes funds for continued emphasis on local innovation and conduct of volunteer programs, and funds for exploring new approaches to improving and expanding volunteer service opportunities for all Americans. The programs included are:

1. *Volunteers in service to America.*—This full-time volunteer service program is primarily directed toward providing volunteers for local activities to alleviate the effects of poverty. In 1975, efforts to provide VISTA information specialists to identify community resources and volunteer service opportunities, and to encourage a greater degree of community participation in these activities, will be strengthened.

2. *Service learning programs.*—This activity is directed toward offering students opportunities to enhance their learning experiences in an educational environment by participating in volunteer service activities. In 1975, these coordinated service-learning approaches, such as University Year for Action, will continue to be a unique means of meeting locally identified social needs by utilizing the expertise, resources, and commitment to service of educational institutions and their students.

3. *Special volunteer programs.*—Efforts of these programs are concentrated on developing and demonstrating innovative means of providing volunteer services, encouraging wider participation in full-time, part-time, or short-term volunteer programs by all Americans and organizations combine to meet a variety of locally defined social service needs. Efforts will be continued in 1975 to encourage local involvement in exploring these volunteer service improvements.

4. *Older Americans volunteer programs.*—These part-time volunteer programs offer opportunities to individuals age 60 and over to participate in meeting individual and community service needs through grant-funded projects developed, operated and controlled at the local level. In 1975, additional funding for these programs, which include Retired Senior Volunteer, Foster Grandparents, and Older American Community Service programs, will enlarge the varied meaningful service activities available to older persons.

5. *Service corps of retired executives and active corps of executives (SCORE/ACE).*—This program utilizes both retired and active executives to provide management expertise to small businesses, nonprofit organizations, and individuals living on fixed incomes who are in need of business and financial counseling.



6. *Program support.*—This activity includes the costs of operating regional offices within the United States, domestic programs staff in Washington, D.C., and a share of Action agencywide costs. In 1975, continued emphasis will be placed on decentralizing program and administrative responsibilities and on assuring effective coordination and integration of domestic volunteer programs.

**Object Classification** (in thousands of dollars)

Identification code 30-01-0103-0-1-551	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	5,973	7,247	7,650
11.3 Positions other than permanent.....	501	395	780
11.5 Other personnel compensation.....	27	6	6
11.8 Special personal services payments.....	7,156	7,069	8,074
<b>Total personnel compensation.....</b>	<b>13,657</b>	<b>14,717</b>	<b>16,510</b>
12.1 Personnel benefits: Civilian.....	12,456	12,452	13,637
13.0 Benefits for former personnel.....	4	35	10
21.0 Travel and transportation of persons.....	3,198	3,666	4,474
22.0 Transportation of things.....	118	188	180
23.0 Rent, communications, and utilities.....	306	347	1,075
24.0 Printing and reproduction.....	235	96	91
25.0 Other services.....	8,537	4,916	4,473
26.0 Supplies and materials.....	57	174	284
31.0 Equipment.....	72	94	81
41.0 Grants, subsidies, and contributions.....	48,242	51,757	59,261
42.0 Insurance claims and indemnities.....	24		
<b>Total program obligations.....</b>	<b>86,906</b>	<b>88,442</b>	<b>100,076</b>
93.0 Administrative expenses (share of agencywide costs—see separate schedule).....	7,124	6,469	7,219
99.0 <b>Total obligations.....</b>	<b>94,030</b>	<b>94,911</b>	<b>107,295</b>

**Personnel Summary**

Total number of permanent positions.....	371	436	436
Full-time equivalent of other positions.....	20	19	12
Average paid employment.....	357	412	431
Average GS grade.....	10.4	10.4	10.4
Average GS salary.....	\$17,144	\$16,927	\$16,878

**ACTION AGENCYWIDE COSTS**  
(INFORMATION SCHEDULE)

[In thousands of dollars]

	1973 actual	1974 estimate	1975 estimate
1. Operating expenses, domestic programs.....	7,124	6,469	7,219
2. Operating expenses, international programs (Peace Corps).....	13,767	12,728	13,889
<b>Total obligations.....</b>	<b>20,891</b>	<b>19,197</b>	<b>21,108</b>

Action's agencywide costs are financed jointly by the Operating expenses, domestic programs appropriation and by the Operating expenses, international programs appropriation as the preceding table illustrates.

These expenses include:

Recruitment, selection, and placement of volunteers conducted by the Office of Recruitment and Communications.

Planning, research, and evaluation conducted by the Office of Policy and Program Development.

Management and administration including legal counsel, legislative and minority affairs, internal audit, staff recruitment and training, and the immediate office of the agency Director. Also included are management analysis, financial, procurement and personnel management, accounting; and computer and administrative services.

**Object Classification** (in thousands of dollars)

Identification code 30-01-0103-0-1-551	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	8,851	9,149	9,240
11.3 Positions other than permanent.....	1,932	1,409	1,495

11.5 Other personal compensation.....	193	183	155
11.8 Special personal services payments.....	129	61	41
<b>Total personnel compensation.....</b>	<b>11,105</b>	<b>10,802</b>	<b>10,931</b>
12.1 Personnel benefits: Civilian.....	917	968	1,049
13.0 Benefits for former personnel.....	22	33	
21.0 Travel and transportation of persons.....	1,379	1,253	1,269
22.0 Transportation of things.....	14	10	10
23.0 Rent, communications, and utilities.....	2,883	3,000	4,184
24.0 Printing and reproduction.....	996	600	603
25.0 Other services.....	3,094	2,269	2,804
26.0 Supplies and materials.....	381	212	211
31.0 Equipment.....	99	50	47
<b>Subtotal.....</b>	<b>20,891</b>	<b>19,197</b>	<b>21,108</b>
93.0 Administrative expenses.....	-20,891	-19,197	-21,108
99.0 <b>Total obligations.....</b>			

**Personnel Summary**

Total number of permanent positions.....	581	573	573
Full-time equivalent of other positions.....	38	21	21
Average paid employment.....	620	580	588
Average GS grade.....	8.4	8.0	8.0
Average GS salary.....	\$13,895	\$14,662	\$14,946
Average grade, grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158) (as amended Public Law 88-426):			
Foreign Service reserve.....	5.2	5.4	5.4
Foreign Service staff.....	8.3	8.1	8.1
Average salary, salary established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158) (as amended Public Law 88-426):			
Foreign Service reserve.....	\$17,875	\$18,740	\$19,105
Foreign Service staff.....	\$9,478	\$9,937	\$10,130
Average salary of ungraded positions.....	\$9,589	\$9,685	\$9,782

**Trust Funds**

MISCELLANEOUS TRUST FUNDS

**Program and Financing** (in thousands of dollars)

Identification code 30-01-9999-0-7-152	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Volunteer and project cost.....	310	224	258
2. Program support.....	152	111	127
10 <b>Total obligations.....</b>	<b>462</b>	<b>335</b>	<b>385</b>
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-185	-100	-150
24 Unobligated balance available, end of year.....	100	150	150
60 <b>Budget authority (appropriation) (permanent, indefinite).....</b>	<b>377</b>	<b>385</b>	<b>385</b>
Distribution of budget authority by account:			
Gifts and donations.....	132	155	155
U.S. dollars advanced from foreign governments.....	245	230	230
Relation of obligations to outlays:			
71 Obligation incurred, net.....	462	335	385
72 Obligated balance, start of year.....	54	99	99
74 Obligated balance, end of year.....	-99	-99	-99
90 <b>Outlays.....</b>	<b>418</b>	<b>335</b>	<b>385</b>
Distribution of outlays by account:			
Gifts and donations.....	132	127	155
School partnership.....	-1		
U.S. dollars advanced from foreign governments.....	287	208	230

Miscellaneous contributed funds received by gift, devise, bequest, or from foreign governments are used in furtherance of the program.

## MISCELLANEOUS TRUST FUNDS—Continued

Object Classification (in thousands of dollars)			
Identification code 30-01-9999-0-7-152	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.3 Positions other than permanent.....	37	30	31
11.5 Other personnel compensation.....	4	4	4
Total personnel compensation.....	41	34	35
12.1 Personnel benefits: Civilian.....	2	2	2
21.0 Travel and transportation of persons.....	57	42	46
22.0 Transportation of things.....	6	6	6
23.0 Rent, communications, and utilities.....	18	13	15
24.0 Printing and reproduction.....	20	14	17
26.0 Supplies and materials.....	308	214	254
31.0 Equipment.....	6	6	6
42.0 Insurance claims and indemnities.....	4	4	4
99.0 Total obligations.....	462	335	385

## Personnel Summary

Full-time equivalent of other positions.....	8	6	6
Average paid employment.....	8	6	6
Average salary of ungraded positions.....	\$4,423	\$4,821	\$5,158

## INFORMATIONAL FOREIGN CURRENCY SCHEDULE

## Advances From Foreign Governments

## Program and Financing (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Volunteer and project costs.....	360	380	400
2. Program support.....	288	300	314
Total obligations.....	648	680	714
<b>Financing:</b>			
Unobligated balance available, start of year.....	-470	-107	-100
Unobligated balance, end of year.....	107	100	100
Authorization to spend foreign currency receipts (permanent) (75 Stat. 612).....	285	673	714
<b>Relation of obligations to outlays:</b>			
Obligations incurred, net.....	648	680	714
Outlays.....	648	680	714

Foreign currency received from foreign governments is used to defray part of the cost of the Peace Corps program in the country from which funds are received.

## Object Classification (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.3 Positions other than permanent.....	58	61	64
11.5 Other personnel compensation.....	73	75	79
Total personnel compensation.....	131	136	143
12.1 Personnel benefits: Civilian.....	173	183	193
21.0 Travel and transportation of persons.....	43	45	47
22.0 Transportation of things.....	4	4	4
23.0 Rent, communications, and utilities.....	102	109	114
24.0 Printing and reproduction.....	2	2	2
25.0 Other services.....	113	116	121
26.0 Supplies and materials.....	56	58	60
31.0 Equipment.....	20	22	24

41.0 Grants, subsidies, and contributions....	1	1	1
96.0 Undistributed obligations.....	3	4	5
99.0 Total obligations.....	648	680	714

## Personnel Summary

Full-time equivalent of other positions.....	13	13	12
Average salary of ungraded positions.....	\$4,423	\$4,821	\$5,158

ADMINISTRATIVE CONFERENCE OF THE  
UNITED STATES

## Federal Funds

## General and special funds:

## SALARIES AND EXPENSES

For necessary expenses of the Administrative Conference of the United States, established by the Administrative Conference Act, as amended (5 U.S.C. 571 et seq.), **[\$600,000]** \$755,000. (*Treasury, Postal Service, and General Government Appropriation Act, 1974.*)

## Program and Financing (in thousands of dollars)

Identification code 30-02-0100-0-1-908	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Studies to improve administrative procedure (program costs, funded) <sup>1</sup> .....	379	510	635
Change in selected resources (undelivered orders).....	66	90	120
10 Total obligations.....	445	600	755
<b>Financing:</b>			
25 Unobligated balance lapsing.....	5		
40 Budget authority (appropriation)....	450	600	755
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	445	600	755
72 Obligated balance, start of year.....	96	134	182
74 Obligated balance, end of year.....	-134	-182	-206
77 Adjustments in expired accounts.....	-6		
90 Outlays.....	401	552	731

<sup>1</sup> Includes capital outlay as follows: 1973, \$6 thousand; 1974, \$7 thousand; 1975, \$4 thousand.

The Conference, established pursuant to 5 U.S.C. 571, et seq., is authorized on a permanent basis to assist the President, the Congress, the administrative agencies, and executive departments in improving existing administrative procedure. It is responsible for conducting studies of the efficiency, adequacy, and fairness of present procedures by which the Federal administrative agencies and executive departments determine the rights, privileges, and obligations of private persons.

## Object Classification (in thousands of dollars)

Identification code 30-02-0100-0-1-908	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	241	302	320
11.3 Positions other than permanent.....	34	34	35
Total personnel compensation.....	275	336	355
12.1 Personnel benefits: Civilian.....	21	24	25
21.0 Travel and transportation of persons.....	26	35	35
23.0 Rent, communications, and utilities.....	22	30	69
24.0 Printing and reproduction.....	13	20	20
25.0 Other services.....	73	140	235
26.0 Supplies and materials.....	7	10	12

31.0 Equipment.....	8	5	4
99.0 Total obligations.....	445	600	755

**Personnel Summary**

Total number of permanent positions.....	12	14	14
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	13	16	16
Average GS grade.....	11.7	11.6	11.6
Average GS salary.....	\$19,810	\$19,947	\$20,277

**Intragovernmental funds:**

**CONSOLIDATED WORKING FUND**

**Program and Financing (in thousands of dollars)**

Identification code 30-02-3900-0-4-908	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Studies to improve administrative procedures (program costs—funded) (object class 25.0).....	40		
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-40		
<b>Budget authority</b> .....			
Relation of obligations to outlays:			
71 Obligations incurred, net.....			
72 Obligated balance, start of year.....	3	40	
74 Obligated balance, end of year.....	-40		
90 Outlays.....	-37	40	

**ADVISORY COMMITTEE ON FEDERAL PAY**

*Federal Funds*

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary expenses of the Advisory Committee on Federal Pay, established by 5 U.S.C. 5306, \$130,000. (*Treasury, Postal Service, and General Government Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 30-05-0100-0-1-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 To review and make recommendations on Federal pay comparability (costs—obligations) <sup>1</sup> .....		130	130
<b>Financing:</b>			
40 Budget authority (appropriation).....		130	130
Relation of obligations to outlays:			
71 Obligations incurred, net.....		130	130
72 Obligated balance, start of year.....			10
74 Obligated balance, end of year.....		-10	-10
90 Outlays.....		120	130

<sup>1</sup> Includes capital outlay as follows: 1973, \$0; 1974, \$2 thousand; 1975, \$2 thousand.

The Advisory Committee on Federal Pay was appointed in accordance with the Federal Pay Comparability Act of 1970. The Committee will assist the President in carrying out the policy of comparability in pay between major Federal statutory pay systems and private enterprise and also to preserve pay distinctions in keeping with work and performance distinctions. In carrying out this responsibility the Committee is charged with reviewing the annual report of the President's pay agent and considering the recommendations of representatives of Federal employees and other officials of the Federal Government. The Committee will report its findings and recommendations in an annual report to the President.

**Object Classification (in thousands of dollars)**

Identification code 30-05-0100-0-1-903	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....		14	14
11.3 Positions other than permanent.....		68	65
11.8 Special personal services payments.....		17	17
<b>Total personnel compensation</b> .....			
		99	96
12.1 Personnel benefits: Civilian.....		2	2
21.0 Travel and transportation of persons.....		5	5
23.0 Rent, communications, and utilities.....		10	13
25.0 Other services.....		10	10
26.0 Supplies and materials.....		2	2
31.0 Equipment.....		2	2
99.0 Total obligations.....		130	130

**Personnel Summary**

Total number of permanent positions.....	1	1
Full-time equivalent of other positions.....	5	5
Average paid employment.....	6	6
Average GS grade.....	9.0	10.0
Average GS salary.....	\$13,549	\$14,479

**AMERICAN BATTLE MONUMENTS COMMISSION**

*Federal Funds*

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary expenses, not otherwise provided for, of the American Battle Monuments Commission, including the acquisition of land or interest in land in foreign countries; purchase and repair of uniforms for caretakers of national cemeteries and monuments, outside of the United States and its territories and possessions; not to exceed \$67,000 for expenses of travel; rent of office and garage space in foreign countries; purchase (one for replacement only) and hire of passenger motor vehicles; and insurance of official motor vehicles in foreign countries when required by law of such countries; **[\$3,800,000] \$5,465,000, of which \$950,000 shall remain available until expended: Provided,** That where station allowance has been authorized by the Department of the Army for officers of the Army serving the Army at certain foreign stations, the same allowance shall be authorized for officers of the Armed Forces assigned to the Commission while serving at the same foreign stations, and this appropriation is hereby made available for the payment of such allowance: *Provided further,* That when traveling on business of the Commission, officers of the Armed Forces serving as members or as secretary of the Commission may be reimbursed for expenses as provided for civilian members of the Commission: *Provided further,* That the Commission shall reimburse other Government agencies, including the Armed Forces, for salary, pay, and allowances of personnel assigned to it. (*36 U.S.C. 121-138b; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1974.*)

## General and special funds—Continued

## SALARIES AND EXPENSES—Continued

## Program and Financing (in thousands of dollars)

Identification code 30-16-0100-0-1-809	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Administration and U.S. memorials	389	275	1,271
2. European memorials and cemeteries	2,348	3,070	3,357
3. Mediterranean memorials and cemeteries	485	548	590
4. Asian memorials and cemeteries	215	236	222
5. Latin American memorials and cemeteries	21	24	25
Total program costs, funded	3,458	4,153	5,465
Change in selected resources (undelivered orders)	253		
10 Total obligations	3,711	4,153	5,465
<b>Financing:</b>			
Budget authority	3,711	4,153	5,465
<b>Budget authority:</b>			
40 Appropriation	3,711	3,800	5,465
44.10 Proposed supplemental for wage-board pay raises		353	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	3,711	4,153	5,465
72 Obligated balance, start of year	721	1,003	772
74 Obligated balance, end of year	-1,003	-772	-1,423
77 Adjustments in expired accounts	-15		
90 Outlays, excluding pay raise supplemental	3,414	4,036	4,809
91.10 Outlays from wage-board pay raise supplemental		348	5

The American Battle Monuments Commission is responsible for the construction and maintenance of U.S. monuments and memorials commemorating the achievements in battle of our Armed Forces since April 6, 1917. It is also responsible for controlling erection of monuments and markers by U.S. citizens and organizations in foreign countries, and for the design, construction, and maintenance of permanent military cemetery memorials on foreign soil.

Altogether, the Commission maintains on foreign soil 23 military cemetery memorials; 11 monuments and memorials not a part of the cemeteries; and 2 bronze tablets. In addition, the Commission also maintains three large memorials on U.S. soil. In 1975, the Commission will begin construction of the Pershing Memorial in Washington, D.C.

The remains of 30,912 honored dead of World War I, 93,222 of World War II, and 750 of the Mexican War are interred in these cemeteries. In addition, the 91,591 servicemen and women of World War I, World War II, and the Korean conflict who were missing in action, or lost or buried at sea are memorialized at the cemeteries and memorials by the inscription of their names on the "Tablets of the Missing."

## Object Classification (in thousands of dollars)

Identification code 30-16-0100-0-1-809	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions	1,860	2,321	2,509
11.3 Positions other than permanent	27	36	36
11.5 Other personnel compensation	23	18	19

11.8 Special personal services payments	231	281	296
Total personnel compensation	2,141	2,656	2,860
12.1 Personnel benefits: Civilian	495	617	638
13.0 Benefits for former personnel	18	15	22
21.0 Travel and transportation of persons	40	71	67
22.0 Transportation of things	17	30	35
23.0 Rent, communications, and utilities	110	153	190
24.0 Printing and reproduction	148	18	23
25.0 Other services	223	231	242
26.0 Supplies and materials	177	213	260
31.0 Equipment	89	149	178
32.0 Lands and structures			950
Total costs, funded	3,458	4,153	5,465
94.0 Change in selected resources	253		
99.0 Total obligations	3,711	4,153	5,465

## Personnel Summary

Total number of permanent positions	392	392	392
Full time equivalent of other positions	6	6	6
Average paid employment	392	398	398
Average GS grade	7.4	7.5	7.4
Average GS salary	\$11,760	\$11,729	\$11,670
Average salary of ungraded positions	\$3,982	\$5,227	\$5,717

## Trust Funds

## CONTRIBUTIONS

## Program and Financing (in thousands of dollars)

Identification code 30-16-8569-0-7-809	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Purchase of flowers	5	10	8
2. Repair of non-Federal war memorials	11	30	27
10 Total obligations	16	40	35
<b>Financing:</b>			
21 Unobligated balance available, start of year	-12	-17	-12
24 Unobligated balance available, end of year	17	12	12
60 Budget authority (appropriation) (permanent, indefinite)	21	35	35
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	16	40	35
90 Outlays	16	40	35

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, and is furnished a color photograph of the decoration in place.

2. *Repair of private 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.

## Object Classification (in thousands of dollars)

Identification code 30-16-8569-0-7-809	1973 actual	1974 est.	1975 est.
25.0 Other services	11	30	27
26.0 Supplies and materials	5	10	8
99.0 Total obligations	16	40	35

**ARMS CONTROL AND DISARMAMENT AGENCY**

*Federal Funds*

**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. 2551 et seq.), **[\$7,735,000]** \$9,500,000. (87 Stat. 654; *Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1974; additional authorizing legislation to be proposed.*)

**Program and Financing (in thousands of dollars)**

Identification code 30-17-0100-0-1-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Program operation.....	7,782	7,065	8,000
2. External research and field testing.....	1,975	1,000	1,500
Total direct program.....	9,757	8,065	9,500
Reimbursable program:			
1. Program operation.....	140	150	150
10 Total obligations.....	9,897	8,215	9,650
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-140	-150	-150
25 Unobligated balance lapsing.....	243		
Budget authority.....	10,000	8,065	9,500
<b>Budget authority:</b>			
40 Appropriation.....	10,000	7,735	9,500
44.20 Proposed supplemental for civilian pay raises.....		330	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	9,757	8,065	9,500
72 Obligated balance, start of year.....	2,475	3,330	2,265
74 Obligated balance, end of year.....	-3,330	-2,265	-2,265
77 Adjustments in expired accounts.....	-216		
90 Outlays, excluding pay raise supplemental.....	8,686	8,816	9,484
91.20 Outlays from civilian pay raise supplemental.....		314	16

The Agency advises the President and the Secretary of State on arms control and disarmament policy and its implementation, conducts and assists in negotiations with other countries looking toward international agreements to control, reduce, or eliminate arms, and directs, as appropriate, U.S. participation in such control systems as may be adopted. Most ACDA resources in 1975 will be devoted to support of the second phase of the Strategic Arms Limitation Talks with the Soviet Union, negotiations on mutual and balanced force reductions in Europe, further exploration of a possible comprehensive test ban on nuclear weapons, and development of equipment and techniques to prevent proliferation of nuclear weapons under the multilateral Non-Proliferation Treaty.

The external research and field testing activities are conducted through contracts or grants with nongovernmental research organizations and through reimbursement agreements with other U.S. Government departments and agencies.

**Object Classification (in thousands of dollars)**

Identification code 30-17-0100-0-1-151	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	2,853	2,927	3,175
11.3 Positions other than permanent.....	104	55	86

11.5 Other personnel compensation.....	38	61	62
11.8 Special personal services payments.....	1,337	1,078	1,232
Total personnel compensation.....	4,332	4,121	4,555
12.1 Personnel benefits: Civilian.....	246	253	294
21.0 Travel and transportation of persons.....	274	541	394
22.0 Transportation of things.....	59	13	12
23.0 Rent, communications, and utilities.....	611	489	1,005
24.0 Printing and reproduction.....	33	30	30
25.0 Other services.....	4,173	2,572	3,164
26.0 Supplies and materials.....	24	40	40
31.0 Equipment.....	5	6	6
Total direct obligations.....	9,757	8,065	9,500
<b>Reimbursable obligations:</b>			
25.0 Other services (total).....	140	150	150
99.0 Total obligations.....	9,897	8,215	9,650

**Personnel Summary**

Total number of permanent positions.....	174	162	168
Full-time equivalent of other positions.....	8	4	5
Average paid employment.....	160	154	164
Average GS grade.....	9.7	9.6	9.7
Average GS salary.....	\$16,586	\$17,185	\$17,737
Average salary, grades established by act of Sept. 26, 1961 (22 U.S.C. 2551 et seq.).....	\$37,300	\$37,300	\$37,300
Average salary, grades established by the Director, Arms Control and Disarmament Agency.....	\$34,687	\$35,126	\$35,306
Average salary of ungraded positions.....	\$36,000	\$36,000	\$36,000

**[INTERNATIONAL RADIO BROADCASTING]**

**BOARD FOR INTERNATIONAL BROADCASTING**

*Federal Funds*

**General and special funds:**

BOARD FOR INTERNATIONAL BROADCASTING

**For grants to Radio Free Europe and Radio Liberty, as authorized by law, \$45,000,000.] For expenses of the Board for International Broadcasting, \$49,840,000.**

**For necessary expenses of the Board for International Broadcasting, as authorized by law, \$125,000.] (Departments of State, Justice, Commerce, the Judiciary and Related Agencies Appropriation Act, 1974; Supplemental Appropriations Act, 1974; additional authorizing legislation to be proposed.)**

**Program and Financing (in thousands of dollars)**

Identification code 30-18-1145-0-1-153	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Administrative expenses.....			
		125	290
2. Grants for private broadcasting activities.....			
	39,670	45,000	49,550
10 Total obligations.....	39,670	45,125	49,840
<b>Financing:</b>			
Budget authority.....			
	39,670	45,125	49,840
<b>Budget authority:</b>			
40 Appropriation.....	39,945	45,125	49,840
41 Transferred to other accounts.....	-275		
43 Appropriation (adjusted).....	39,670	45,125	49,840
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	39,670	45,125	49,840
72 Obligated balance, start of year.....		1,150	10
74 Obligated balance, end of year.....	-1,150	-10	-25
90 Outlays.....	38,520	46,265	49,825

## General and special funds—Continued

## BOARD FOR INTERNATIONAL BROADCASTING—Continued

This appropriation provides for the expenses of the Board for International Broadcasting. The Board oversees the operations of Radio Free Europe and Radio Liberty and administers government grants to the radios.

## Object Classification (in thousands of dollars)

Identification code 30-18-1145-0-1-153	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions .....	40	113	
11.3 Positions other than permanent .....	10	33	
Total personnel compensation .....	50	146	
12.1 Personnel benefits: Civilian .....	4	9	
21.0 Travel and transportation of persons .....	17	60	
22.0 Transportation of things .....	5		
23.0 Rent, communications, and utilities .....	20	51	
24.0 Printing and reproduction .....	2	4	
25.0 Other services .....	10	12	
26.0 Supplies and materials .....	2	4	
31.0 Equipment .....	15	4	
41.0 Grants, subsidies, and contributions .....	39,670	45,000	49,550
99.0 Total obligations .....	39,670	45,125	49,840

## Personnel Summary

Total number of permanent positions .....	6	6
Full-time equivalent of other positions .....	1	1
Average paid employment .....	7	7
Average GS grade .....	10.7	10.7
Average GS salary .....	\$18,808	\$18,808

## BOARD FOR INTERNATIONAL BROADCASTING

(Supplemental now requested)

## Program and Financing (in thousands of dollars)

Identification code 30-18-1145-1-1-153	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Grants for private broadcasting activities .....	4,970		
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation) .....	4,970		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net .....	4,970		
90 Outlays .....	4,970		

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume under the title of International radio broadcasting.

## CABINET COMMITTEE ON OPPORTUNITIES FOR SPANISH-SPEAKING PEOPLE

## Federal Funds

## General and special funds:

## SALARIES AND EXPENSES

For expenses necessary for the Cabinet Committee on Opportunities for Spanish-Speaking People, and the Advisory Council on Spanish Speaking Americans, \$1,048,000. (Additional authorizing legislation to be proposed.)

Note.—The appropriation for this account for 1974 had not been enacted at the time this budget was prepared. A temporary continuing resolution is in effect for the period July 1, 1973, to June 30, 1974.

## Program and Financing (in thousands of dollars)

Identification code 30-19-3500-0-1-908	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Resolution of problems of Mexican-Americans, Puerto Ricans, Cuban-Americans, and other Spanish-speaking groups (program costs, funded) <sup>1</sup> .....	844	965	1,091
Change in selected resources (undelivered orders) .....	46	35	-43
10 Total obligations .....	890	1,000	1,048
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds .....	-24		
25 Unobligated balance lapsing .....	97		
Budget authority .....	957	1,000	1,048
<b>Budget authority:</b>			
40 Appropriation .....	1,000	1,000	1,048
41 Transferred to other accounts .....	-43		
43 Appropriation (adjusted) .....	957	1,000	1,048
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net .....	860	1,000	1,048
72 Obligated balance, start of year .....	80	68	43
74 Obligated balance, end of year .....	-68	-43	
77 Adjustments in expired accounts .....	7		
90 Outlays .....	880	1,025	1,091

<sup>1</sup> Includes capital outlay as follows: 1973, \$3 thousand; 1974, \$15 thousand; 1975, \$8 thousand.

The Cabinet Committee on Opportunities for the Spanish-Speaking People was established under law on December 31, 1969, by Public Law 91-181 for 5 years to advise Federal agencies on the needs and problems of the Spanish-speaking. The Committee has been a catalyst in regard to furthering equal opportunity for all Spanish-speaking citizens. It has assisted, through the Sixteen Point Program, in bringing more Spanish-speaking persons to the Federal Government. Between 1969 and 1973, despite a decrease in overall Federal employment, the number of Spanish-speaking in Federal service has increased by 6.3%. The function of making Federal agencies aware of the needs of the Spanish-speaking has largely been accomplished. Although responsibility for making Federal programs responsive to community needs, including those of the Spanish-speaking, remains with individual agencies, additional authorizing legislation will be proposed to extend the Committee through June 30, 1975.

## Object Classification (in thousands of dollars)

Identification code 30-19-3500-0-1-908	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions .....	402	525	548
11.3 Positions other than permanent .....	160	56	56
11.5 Other personnel compensation .....	8	7	8
Total personnel compensation .....	570	588	612
12.1 Personnel benefits: Civilian .....	44	45	47
21.0 Travel and transportation of persons .....	79	110	60
22.0 Transportation of things .....		3	1
23.0 Rent, communications, and utilities .....	60	109	90
24.0 Printing and reproduction .....	19	70	70
25.0 Other services .....	107	50	155
26.0 Supplies and materials .....	8	10	10
31.0 Equipment .....	3	15	3
99.0 Total obligations .....	890	1,000	1,048

## Personnel Summary

Total number of permanent positions.....	35	42	42
Full-time equivalent of other positions.....	11	4	4
Average paid employment.....	37	44	44
Average GS grade.....	9.1	8.4	8.5
Average GS salary.....	\$14,473	\$11,927	\$12,500

## Intragovernmental funds:

CONSOLIDATED WORKING FUND  
Program and Financing (in thousands of dollars)

Identification code 30-19-3935-0-4-908	1973 actual	1974 est.	1975 est.
--	-------------	-----------	-----------

## Relations of obligations to outlays:

71 Obligations incurred, net.....	-----	-----	-----
72 Obligated balance, start of year.....	50	-----	-----
90 Outlays.....	50	-----	-----

## CENTRAL INTELLIGENCE AGENCY

## Federal Funds

## General and special funds:

CONSTRUCTION  
Program and Financing (in thousands of dollars)

Identification code 30-20-2300-0-1-905	1973 actual	1974 est.	1975 est.
--	-------------	-----------	-----------

## Financing:

21 Unobligated balance available, start of year.....	-115	-----	-----
25 Unobligated balance lapsing.....	115	-----	-----
Budget authority.....	-----	-----	-----

## Relation of obligations to outlays:

71 Obligations incurred, net.....	-----	-----	-----
90 Outlays.....	-----	-----	-----

## CIVIL AERONAUTICS BOARD

## Federal Funds

## General and special funds:

## SALARIES AND EXPENSES

For necessary expenses of the Civil Aeronautics Board, including hire of aircraft; hire of passenger motor vehicles; services as authorized by 5 U.S.C. 3109; uniforms, or allowances therefor, as authorized by law (5 U.S.C. 5901-5902); and not to exceed \$1,000 for official reception and representation expenses, **[\$14,767,000] \$17,283,000.** (Federal Aviation Act of 1958, as amended; Department of Transportation and Related Agencies Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 30-24-1226-0-1-508	1973 actual	1974 est.	1975 est.
--	-------------	-----------	-----------

## Program by activities:

Direct program:			
1. Awards of operating authority.....	4,810	5,200	5,783
2. Regulation of rates and fares.....	4,158	4,402	4,784
3. Regulation of agreements and interlocking relationships.....	1,109	1,173	1,262
4. Regulation of air carrier accounting and reporting.....	1,914	2,003	2,282
5. Enforcement and consumer affairs.....	1,342	1,777	2,051

6. Management support.....	921	1,003	1,121
Total direct program.....	14,254	15,558	17,283
Reimbursable program:			
1. Awards of operating authority.....	3	50	-----
Total program costs, funded <sup>1</sup> .....	14,257	15,608	17,283
Change in selected resources (undelivered orders).....	-4	-----	-----
10 Total obligations.....	14,254	15,608	17,283
Financing:			
11 Receipts and reimbursements from:			
Federal funds.....	-3	-50	-----
25 Unobligated balance lapsing.....	51	-----	-----
Budget authority.....	14,302	15,558	17,283
Budget authority:			
40 Appropriation.....	14,373	14,767	17,283
41 Transfer to other accounts.....	71	-----	-----
43 Appropriation (adjusted).....	14,302	14,767	17,283
44.20 Proposed supplemental for civilian pay raises.....	-----	791	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	14,250	15,558	17,283
72 Obligated balance, start of year.....	929	840	657
74 Obligated balance, end of year.....	-840	-657	-663
77 Adjustments in expired accounts.....	-14	-----	-----
90 Outlays, excluding pay raise supplemental.....	14,325	14,966	17,261
91.20 Outlays from civilian pay raise supplemental.....	-----	775	16

<sup>1</sup> Includes capital outlay as follows: 1973, \$86 thousand; 1974, \$98 thousand; 1975, \$98 thousand.

The Board regulates the economic aspects of domestic and international air carrier operations.

1. *Awards of operating authority.*—This includes: (a) processing applications for operating authority or modification of authority; (b) conducting investigations initiated by the Board involving operating authorities; (c) international negotiations involving obtaining, granting, or exchanging of operating authority with foreign countries; and (d) the issuance of foreign carrier permits.

2. *Regulation of rates and fares.*—This includes: (a) review of passenger and cargo rate tariffs; (b) review of complaints against air carrier rates; (c) conducting formal (hearing process) investigations of those rates, fares, rules, or related tariff provisions that the Board has found may be unlawful or contrary to the public interest; (d) establishment of minimum rates applicable to services performed by the civil air carriers for the Military Airlift Command (MAC); (e) review of petitions for the establishment or revision of service mail rates; and (f) processing of subsidy rate cases and related matters.

3. *Regulation of agreements and interlocking relationships.*—This includes: (a) review of applications requesting Board approval of acquisitions of control, approval of interlocking directorates, and agreements between air carriers and any other common carrier affecting air transportation; and (b) review of agreements on rates and fares under which U.S.-flag carriers participate in the International Air Transport Association (IATA).

4. *Regulation of air carrier accounting and reporting.*—This includes: (a) design, prescription, and administration of uniform systems of accounts and reports; (b) substantiation of carrier conformance with prescribed accounting and reporting regulations; (c) preparing special analyses and evaluations of air carrier financial data; and (d) audit of carriers' books, records, and reports at the carriers' offices.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

5. *Enforcement and consumer affairs.*—This includes: (a) handling of passenger and shipper complaints; (b) investigation of violations of the economic provisions of the Federal Aviation Act; and (c) the taking of enforcement action and the achievement of compliance by informal (nonhearing) enforcement action, formal (hearing) administrative proceedings, and the prosecution of enforcement cases in the courts.

SELECTED WORKLOAD DATA

Route cases and related matters completed:	1973 actual	1974 estimate	1975 estimate
Formal hearing cases.....	63	73	73
Nonhearing matters.....	3,800	4,120	2,150
Final subsidy rates issued.....	12	28	20
Commercial rate cases and matters processed.....	111,685	121,300	131,785
Administrative Law Judges' decisions issued.....	63	66	66
Major international negotiations and consultations.....	174	178	180
Audits, accounting, and reporting.....	5,669	6,544	6,828
Passenger and shipper complaints received.....	13,051	16,300	20,400
Enforcement actions completed.....	1,387	1,605	1,810

Object Classification (in thousands of dollars)

Identification code 30-24-1226-0-1-508	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	11,474	12,385	12,920
11.3 Positions other than permanent.....	50	43	44
11.5 Other personnel compensation.....	40	44	44
11.8 Special personal services payments.....	1	2	2
<b>Total personnel compensation.....</b>	<b>11,565</b>	<b>12,474</b>	<b>13,011</b>
12.1 Personnel benefits: Civilian.....	962	1,044	1,086
21.0 Travel and transportation of persons.....	312	320	411
22.0 Transportation of things.....	9	9	11
23.0 Rent, communications, and utilities.....	655	711	1,645
24.0 Printing and reproduction.....	137	162	174
25.0 Other services.....	388	582	677
26.0 Supplies and materials.....	140	158	171
31.0 Equipment.....	86	98	98
<b>Total costs, funded.....</b>	<b>14,254</b>	<b>15,558</b>	<b>17,283</b>
94.0 Change in selected resources.....	-4		
<b>Total direct obligations.....</b>	<b>14,250</b>	<b>15,558</b>	<b>17,283</b>
<b>Reimbursable obligations:</b>			
11.1 Personnel compensation: Permanent positions.....	2	46	
12.1 Personnel benefits: Civilian.....		4	
25.0 Other services.....	1		
<b>Total reimbursable obligations.....</b>	<b>3</b>	<b>50</b>	
99.0 <b>Total obligations.....</b>	<b>14,254</b>	<b>15,608</b>	<b>17,283</b>

Personnel Summary

Direct:			
Total number of permanent positions.....	703	718	718
Full-time equivalent of other positions.....	6	6	6
Average paid employment.....	670	689	701
Average GS grade.....	10.2	10.3	10.3
Average GS salary.....	\$17,605	\$18,123	\$18,293
Average salary of ungraded positions.....	\$16,528	\$16,871	\$17,025

Reimbursable:			
Average paid employment.....	0	3	
Average GS grade.....	15.0	11.0	
Average GS salary.....	\$29,589	\$17,688	

PAYMENTS TO AIR CARRIERS

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, **[\$66,431,000]** \$63,428,000, to remain available until expended. (Department of Transportation and Related Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 30-24-1236-0-1-501	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Local service operations.....	60,210	62,000	62,000
2. Alaska operations.....	4,365	4,345	4,345
3. Adjustment of prior year subsidy.....	1,052	851	
10 <b>Total obligations (object class 41.0).....</b>	<b>65,627</b>	<b>67,196</b>	<b>66,345</b>
<b>Financing:</b>			
21.40 Unobligated balance available, start of year.....		-3,682	-2,917
24.40 Unobligated balance available, end of year.....	3,682	2,917	
<b>Budget authority.....</b>	<b>69,309</b>	<b>66,431</b>	<b>63,428</b>
<b>Budget authority:</b>			
40 Appropriation.....	80,800	66,431	63,428
40.49 Portion applied to liquidate contract authority.....	-11,491		
43 <b>Appropriation (adjusted).....</b>	<b>69,309</b>	<b>66,431</b>	<b>63,428</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	65,627	67,196	66,345
<b>Obligated balance, start of year:</b>			
72.40 Appropriation.....	492	5,387	5,345
72.49 Contract authority.....	11,491		
74 <b>Obligated balance, end of year.....</b>	<b>-5,387</b>	<b>-5,345</b>	<b>-5,392</b>
90 <b>Outlays.....</b>	<b>72,223</b>	<b>67,238</b>	<b>66,298</b>
<b>Status of Unfunded Contract Authority (in thousands of dollars)</b>			
Unfunded balance, start of year.....	11,491		
<b>Appropriation to liquidate contract authority.....</b>	<b>11,491</b>		

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 the air transportation services.

The following table reflects the estimated program amounts becoming due finally for each year, together with the adjustments between years:



ESTIMATED SUBSIDY EARNINGS AND OBLIGATIONS RELATED TO APPROPRIATIONS

[In thousands of dollars]

Estimated subsidy earnings under final Board action:	1973 actual	1974 estimate	1975 estimate
Local service operations.....	60,210	62,000	62,000
Alaska operations.....	4,365	4,345	4,345
<b>Total earnings.....</b>	<b>64,575</b>	<b>66,345</b>	<b>66,345</b>
Earnings in prior years recorded within the year.....	1,948	860	-----
Reduction of earnings recorded in prior years.....	-896	-9	-----
<b>Total obligations (less recoveries)</b>	<b>65,627</b>	<b>67,196</b>	<b>66,345</b>

There are 48 certificated U.S. carriers furnishing air transport services as follows:

Classification:	Non-sub-si-dized	Sub-si-dized	Subsidy status
Local service operations.....	8	-----	Local service carriers' need for subsidy will continue to be required.
Alaska operations.....	1	3	Routes to remote localities of Alaska will continue to require subsidy support.
Domestic trunklines.....	11	-----	These carriers presently do not require subsidy.
Helicopter operations.....	4	-----	
Hawaiian operations.....	2	-----	
U.S. Flag operations.....	2	-----	
All-cargo operations.....	3	-----	
Supplemental air carriers.....	12	-----	
Other operations.....	2	-----	

CIVIL SERVICE COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, including services as authorized by 5 U.S.C. 3109; medical examinations performed for veterans by private physicians on a fee basis; rental of conference rooms in the District of Columbia; hire of passenger motor vehicles; not to exceed \$2,500 for official reception and representation expenses; and advances or reimbursements to applicable funds of the Commission and the Federal Bureau of Investigation for expenses incurred under Executive Order 10422 of January 9, 1953, as amended; [\$65,-774,000] \$91,526,000, together with not to exceed [\$14,000,000] \$18,698,000 for current fiscal year administrative expenses for the retirement and insurance programs to be transferred from the appropriate trust funds of the Commission in amounts determined by the Commission without regard to other statutes: *Provided*, That the provisions of this appropriation shall not affect the authority to use applicable trust funds for administrative expenses of effecting statutory annuity adjustments. No part of the appropriation herein made to the Civil Service Commission shall be available for the salaries and expenses of the Legal Examining Unit of the Commission, established pursuant to Executive Order 9358 of July 1, 1943 or any successor unit of like purpose.

For an additional amount for "Salaries and expenses", \$760,000. [5 U.S.C. 305, 552, 1104, 1105, 1301-1308, 1501-1508, 2951, 3110, 3304-3326, 3344, 3351, 3361, 3363, 3373, 3383, 3501-3504, 4101-4118, 4301-4303, 4501-4506, 5101-5115, 5301-5308, 5331-5338, 5343, 5345, 5346, 5347, 5351, 5352, 5361, 5362, 5504, 5532, 5533, 5541-5550, 5596, 5723, 6101, 6301-6312, 6322, 6326, 7153, 7154, 7312, 7321-7327, 7501, 7512, 7521, 7701, 7901, 7902, 8331-8348, 8701-8716, 8901-8913; 28 U.S.C. 2671-2680; 31 U.S.C. 241; 39 U.S.C. 1005; 40 U.S.C. 42, 491; 42 U.S.C. 1973d-1973g, 2000e-16, 2729, 2943, 4721-4772; 50 U.S.C. 403; 50A U.S.C. 459, 2160; 65 Stat. 757, 66 Stat. 122, 68 Stat. 1115, 76 Stat. 853, 79 Stat. 448, 81 Stat. 274, 86 Stat. 84; 87 Stat. 355, 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; 10636, Sept. 16, 1955; 10641, Oct. 26, 1955; 10647, Nov. 23, 1955; 10774, July 25, 1958; 10794, Dec. 10, 1958; 10826, June 25, 1959; 10880, June 7, 1960; 10927, Mar. 18, 1961; 10973, Nov. 3, 1961; 10982, Dec. 25, 1961; 10987, Jan. 17, 1962; 11103, Apr. 10,

1963; 11126, Nov. 1, 1963; 11141, Feb. 12, 1964; 11171, Aug. 18, 1964; 11183, Oct. 3, 1964; 11202, Mar. 5, 1965; 11219, May 6, 1965; 11222, May 8, 1965; 11228, June 14, 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; 11422, Aug. 15, 1968; 11438, Dec. 3, 1968; 11451, Jan. 19, 1969; 11478, Aug. 8, 1969; 11490, Oct. 30, 1969; 11491, Oct. 31, 1969; 11512, Feb. 27, 1970; 11521, Mar. 31, 1970; 11552, Aug. 26, 1970; 11561, Sept. 25, 1970; 11570, Nov. 30, 1970; 11576, Jan. 12, 1971; 11579, Jan. 21, 1971; 11589, Apr. 1, 1971; 11603, June 30, 1971; 11607, July 20, 1971; 11609, July 22, 1971; 11616, Aug. 26, 1971; 11636, Dec. 22, 1971; 11639, Jan. 11, 1972; 11648, Feb. 16, 1972; 11691, Dec. 15, 1972, 11701, Jan. 24, 1973; 11721, May 23, 1973; Treasury, Postal Service, and General Government Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 30-28-0100-0-1-906	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
Direct program:			
1. Assuring a merit work force:	(52,254)	(58,121)	(72,914)
(a) Keeping personnel policies current.....	1,898	2,767	3,019
(b) Staffing for Federal employment.....	33,578	35,421	46,020
(c) Assuring the fitness and suitability of the Federal work force.....	4,296	4,677	5,306
(d) Improving personnel management.....	12,482	15,256	18,569
3. Strengthening State and local personnel administration....	3,306	4,132	5,393
4. Other programs.....	823	875	1,058
5. General administration.....	8,370	8,447	9,884
<b>Total direct program.....</b>	<b>64,753</b>	<b>71,575</b>	<b>89,249</b>
Transfers from trust funds:			
2. Providing retirement and insurance benefits.....	11,830	15,103	17,699
5. General administration.....	648	930	1,173
<b>Total transfers from trust funds.....</b>	<b>12,478</b>	<b>16,033</b>	<b>18,872</b>
Reimbursable program:			
1. Assuring a merit work force.....	1,798	1,969	2,424
3. Strengthening State and local personnel administration....	1,434	1,856	-----
5. General administration.....	4,128	5,954	6,339
<b>Total reimbursable program</b>	<b>7,360</b>	<b>9,779</b>	<b>8,763</b>
<b>Total program costs, funded.</b>	<b>84,591</b>	<b>97,387</b>	<b>116,884</b>
Capital outlays, funded.....	550	396	2,446
Change in selected resources (undelivered orders).....	1,243	-710	-80
<b>10 Total obligations.....</b>	<b>86,384</b>	<b>97,073</b>	<b>119,250</b>
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-6,839	-9,007	-8,330
13 Trust funds:			
Civil Service retirement and disability fund.....	-9,620	-12,158	-13,502
Employees health benefits fund.....	-2,682	-2,937	-4,422
Employees life insurance fund.....	-443	-530	-619
Retired employees health benefits fund.....	-207	-225	-288
Federal supplementary medical insurance fund.....	-91	-128	-128
14 Non-Federal sources.....	-238	-339	-----
15 Off-budget Federal agencies.....	-426	-435	-435
25 Unobligated balance lapsing.....	78	-----	-----
<b>Budget authority.....</b>	<b>65,916</b>	<b>71,314</b>	<b>91,526</b>

## General and special funds—Continued

## SALARIES AND EXPENSES—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 30-28-0100-0-1-906	1973 actual	1974 est.	1975 est.
<b>Budget authority:</b>			
40 Appropriation.....	65,859	66,534	91,526
41 Transferred to other accounts.....	-58	-----	-----
42 Transferred from other accounts.....	115	-----	-----
43 Appropriation (adjusted).....	65,916	66,534	91,526
44.20 Proposed supplemental for civilian pay raises.....	-----	4,780	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	65,838	71,314	91,526
72 Obligated balance, start of year.....	9,493	8,534	8,385
74 Obligated balance, end of year.....	-8,534	-8,385	-9,055
77 Adjustments in expired accounts.....	-158	-----	-----
90 Outlays, excluding pay raise supplemental.....	66,639	66,990	90,549
91.20 Outlays from civilian pay raise supplemental.....	-----	4,473	307

1. *Assuring a merit work force.*—This activity consists of (a) keeping personnel policies current; (b) staffing for Federal employment; (c) assuring fitness and suitability in Federal employment; and (d) improving personnel and management. In 1975 the Commission will centralize and simplify the Federal employee appeals process; intensify efforts to strengthen the capability of Government agencies to provide more in-house training; expand coverage of the executive development programs; and implement an automated system for processing job applications and examinations.

Workloads are reflected in the following table:

## PRODUCTION COUNT

	1973 actual	1974 estimate	1975 estimate
Applications processed for Federal employment.....	1,661,053	1,700,000	1,700,000
Employment inquiries answered.....	7,588,248	7,635,000	7,635,000
National agency check and inquiry cases processed.....	267,493	272,100	272,100

2. *Providing retirement and insurance benefits.*—The Commission administers retirement, group life insurance, and health benefits programs for Federal employees. Principal functions include adjudicating annuity, death, refund, and deposit claims; making payments to annuitants and other claimants; negotiating with private carriers to provide the insurance and health benefits authorized; auditing the records and operations of insurance underwriters; and maintaining the trust funds established for financing the programs. Increased funds are required to process expanding workloads, provide more thorough audit and negotiation procedures and to conduct a study on benefit programs.

Workloads are reflected in the following table:

## PRODUCTION COUNT

	1973 actual	1974 estimate	1975 estimate
Claims processed (annuity, death, re-fund and deposit).....	383,860	435,600	431,500
Inquiries answered.....	465,124	544,800	622,900

3. *Strengthening State and local personnel administration.*—The purpose of the Intergovernmental Personnel Act of 1970, as administered by the Commission, is to strengthen and improve the personnel resources of State and local governments. The Commission provides grants

and technical assistance to develop and encourage personnel administration programs consistent with prescribed merit employment principles. Additional resources are required in 1975 to provide technical assistance in the areas of equal employment opportunity.

Workloads are reflected in the following table:

## PRODUCTION COUNT

	1973 actual	1974 estimate	1975 estimate
Grants and fellowships awarded.....	600	400	800
Number of jurisdictions assisted.....	700	750	750

4. *Other programs.*—This activity consists of three functions: (a) The President's Commission on Personnel Interchange (PCPI); (b) The President's Commission on White House Fellows (PCWHF); and (c) Administration of the Voting Rights Act of 1965, as amended. The Civil Service Commission provides administrative support to the two Presidential Commissions, and, under provisions of the Voting Rights Act, maintains lists of eligible voters and appoints examiners and election observers at the request of the Attorney General. In 1975, requirements for Administration of the Voting Rights Act are expected to increase for additional observations, and funds are requested in PCPI to allow for an expanded staffing and educational program.

Workloads are reflected in the following table:

## PRODUCTION COUNT

	1973 actual	1974 estimate	1975 estimate
Polling places requiring observers.....	264	250	290
Personnel Interchange participants.....	165	200	225
White House Fellowship applications.....	2,085	2,600	3,250

5. *General administration.*—The activity provides executive and administrative services in support of Commission operating programs, including executive direction, budget and fiscal, personnel, office services, library, legal services, and management analysis and audits functions.

Workloads are reflected in the following table:

## PRODUCTION COUNT

	1973 actual	1974 estimate	1975 estimate
Number of payroll accounts maintained.....	8,828	9,500	10,000
Number of personnel actions.....	4,985	6,000	6,800
Preparing legal drafts and rendering legal opinion and advice.....	10,102	11,250	11,500
Civil litigation.....	273	360	425

## Object Classification (in thousands of dollars)

Identification code 30-28-0100-0-1-906	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	43,606	47,952	50,858
11.3 Positions other than permanent.....	997	1,025	1,059
11.5 Other personnel compensation.....	898	937	940
11.8 Special personal services payments.....	107	135	136
Total personnel compensation.....	45,608	50,049	52,993
12.1 Personnel benefits: Civilian.....	3,999	4,376	4,635
21.0 Travel and transportation of persons.....	1,357	1,379	1,572
22.0 Transportation of things.....	492	512	657
23.0 Rent, communications, and utilities.....	3,365	3,843	16,832
24.0 Printing and reproduction.....	1,750	2,006	2,309
25.0 Other services.....	7,458	8,578	9,370
26.0 Supplies and materials.....	723	832	881
31.0 Equipment.....	383	346	2,359
42.0 Insurance claims and indemnities.....	1	-----	-----
Total costs, funded.....	65,136	71,921	91,608
94.0 Change in selected resources.....	702	-607	-82
Total direct obligations.....	65,838	71,314	91,526

Reimbursable obligations:				
Personnel compensation:				
11.1	Permanent positions.....	12,726	16,147	16,305
11.3	Positions other than permanent.....	699	804	859
11.5	Other personnel compensation.....	580	661	672
	Total personnel compensation.....	14,005	17,612	17,836
12.1	Personnel benefits: Civilian.....	1,215	1,544	1,575
21.0	Travel and transportation of persons.....	457	395	561
22.0	Transportation of things.....	40	42	44
23.0	Rent, communications, and utilities.....	1,484	1,973	2,982
24.0	Printing and reproduction.....	897	1,226	1,468
25.0	Other services.....	1,390	2,667	2,782
26.0	Supplies and materials.....	350	353	387
31.0	Equipment.....	167	50	87
	Total costs, funded.....	20,005	25,862	27,722
94.0	Change in selected resources.....	541	-103	2
	Total reimbursable obligations.....	20,546	25,759	27,724
99.0	Total obligations.....	86,384	97,073	119,250

**Personnel Summary**

Direct:				
	Total number of permanent positions.....	3,696	3,732	3,874
	Full-time equivalent of other positions.....	161	161	165
	Average paid employment.....	3,746	3,773	3,917
	Average GS grade.....	7.5	7.5	7.6
	Average GS salary.....	\$12,522	\$13,279	\$13,389
Reimbursable:				
	Total number of permanent positions.....	1,186	1,302	1,381
	Full-time equivalent of other positions.....	100	104	110
	Average paid employment.....	1,172	1,398	1,540
	Average GS grade.....	7.5	7.5	7.6
	Average GS salary.....	\$12,522	\$13,279	\$13,389

**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, **[\$125,114,000]** \$181,580,000, to remain available until expended. (*Treasury, Postal Service, and General Government Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 30-28-0206-0-1-906				
	1973 actual	1974 est.	1975 est.	
<b>Program by activities:</b>				
1.	Government contributions for annuitants benefits (1959 law).....	115,301	133,735	171,000
2.	Government contribution for annuitants benefits (1960 act).....	10,941	10,725	10,292
3.	Administrative expense (1960 act).....	209	225	288
	Total program costs, funded.....	126,451	144,685	181,580
	Change in selected resources (advances to health benefits funds).....	11,157	-19,571	-----
10	Total obligations.....	137,608	125,114	181,580
<b>Financing:</b>				
40	Budget authority (appropriation).....	137,608	125,114	181,580
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	137,608	125,114	181,580
90	Outlays.....	137,608	125,114	181,580

This appropriation covers (1) the Government's share of the cost of health insurance for certain annuitants as defined in sections 8901 and 8906 of title 5, United States Code; (2) the Government's share of the cost of health insurance for other annuitants (who were retired when

the Federal Employees Health Benefits Law became effective), as defined in the Retired Federal Employees Health Benefits Act of 1960; and (3) the Government's contribution for payment of administrative expenses incurred by the Civil Service Commission in administration of the act.

The use of these funds is reflected in the schedules for the Employees health benefits fund and the Retired employees health benefits fund.

**Object Classification (in thousands of dollars)**

Identification code 30-28-0206-0-1-906				
	1973 actual	1974 est.	1975 est.	
13.0	Benefits for former personnel.....	126,242	144,460	181,292
25.0	Other services.....	209	225	288
	Total costs, funded.....	126,451	144,685	181,580
94.0	Change in selected resources.....	11,157	-19,571	-----
99.0	Total obligations.....	137,608	125,114	181,580

**GOVERNMENT PAYMENT FOR ANNUITANTS, EMPLOYEES HEALTH BENEFITS**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 30-28-0206-1-1-906				
	1973 actual	1974 est.	1975 est.	
<b>Program by activities:</b>				
10	Government contributions for annuitants benefits (1959 law) (costs—obligations) (object class 13.0).....	-----	13,165	-----
<b>Financing:</b>				
40	Budget authority (appropriation).....	-----	13,165	-----
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	-----	13,165	-----
90	Outlays.....	-----	13,165	-----

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**PAYMENT TO CIVIL SERVICE RETIREMENT AND DISABILITY FUND**

For financing the unfunded liability of new and increased annuity benefits becoming effective on or after October 20, 1969, as authorized by 5 U.S.C. 8348, and annuities under special acts, to be credited to the Civil Service retirement and disability fund, **[\$589,905,000]** \$882,287,000: *Provided*, That annuities authorized by the Act of May 29, 1944, as amended (2 C.Z.C. 181) and the Act of August 19, 1950, as amended (33 U.S.C. 771-775) may hereafter be paid out of the Civil Service retirement and disability fund. (*Treasury, Postal Service, and General Government Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 30-28-0200-0-1-906				
	1973 actual	1974 est.	1975 est.	
<b>Program by activities:</b>				
1.	Payment of annuities under special acts.....	1,075	1,139	1,088
2.	Payment of Government share of retirement costs.....	737,470	588,770	881,199
3.	Transfers for interest on unfunded liability and payment of military service annuities.....	1,023,010	1,484,702	2,007,691
10	Total program costs, funded—obligations.....	1,761,555	2,074,611	2,889,978

General and special funds—Continued

PAYMENT TO CIVIL SERVICE RETIREMENT AND DISABILITY  
FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 30-28-0200-0-1-906	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
21 Unobligated balance available, start of year		-4	
24 Unobligated balance available, end of year	4		
<b>Budget authority</b>	<b>1,761,559</b>	<b>2,074,607</b>	<b>2,889,978</b>
<b>Budget authority:</b>			
<b>Current:</b>			
40 Appropriation	738,614	589,905	882,287
41 Transferred to other accounts	-65		
43 Appropriation (adjusted)	738,549	589,905	882,287
<b>Permanent:</b>			
60 Appropriation (indefinite)	1,023,010	1,484,702	2,007,691
<b>Distribution of budget authority by account:</b>			
Annuities under special acts	1,079		
Payment to civil service retirement and disability fund	1,760,480	2,074,607	2,889,978
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	1,761,555	2,074,611	2,889,978
72 Obligated balance, start of year	90	85	
74 Obligated balance, end of year	-85		
90 Outlays	1,761,559	2,074,696	2,889,978
<b>Distribution of outlays by account:</b>			
Annuities under special acts	1,080	85	
Payment to civil service retirement and disability fund	1,760,480	2,074,611	2,889,978

Annuities under special acts 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, 1973	June 30, 1974	June 30, 1975
Panama Canal annuitants	584	520	473
Lighthouse Service widows	362	359	358

Funds for this activity have been appropriated before 1974 under the separate appropriation, Annuities under special acts.

The Civil Service Retirement Amendments of 1969 provide for financing of current year's costs of the unfunded liability created since their enactment. Any statute which authorizes (1) new or liberalized benefits, (2) extension of retirement coverage, or (3) increases in pay is deemed to authorize appropriations to the fund to finance the unfunded liability created by such statute. Also, the Secretary of the Treasury is required to make annual payments from general revenues into the retirement fund on the basis of a sliding scale of percentages of an amount equivalent to: (1) Interest on the unfunded liability, and (2) annuity disbursements attributable to military service. The Civil Service Commission, at the end of each year, beginning in 1971, notifies the Secretary of the Treasury of the amount of payment to be made to the retirement fund and reports such sums to the President and the Congress. The required amount is 40% for 1974 and 50% for 1975.

Object Classification (in thousands of dollars)

Identification code 30-28-0200-0-1-906	1973 actual	1974 est.	1975 est.
12.1 Personnel benefits: Civilian	1,760,480	2,073,472	2,888,890
13.0 Benefits for former personnel	1,075	1,139	1,088
99.0 Total obligations	1,761,555	2,074,611	2,889,978

PAYMENT TO CIVIL SERVICE RETIREMENT AND DISABILITY FUND  
(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 30-28-0200-1-1-906	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Payment of Government share of retirement costs (costs—obligations) (object class 12.1)		292,429	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation)		292,429	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net		292,429	
90 Outlays		292,429	

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

FEDERAL LABOR RELATIONS COUNCIL, SALARIES AND EXPENSES

For expenses necessary to carry out functions of the Civil Service Commission under Executive Order No. 11491 of October 29, 1969, as amended, [ \$720,000 ] \$980,000: *Provided*, That public members of the Federal Service Impasses Panel may be paid travel expenses per diem in lieu of subsistence, as authorized by law (5 U.S.C. 5703) for persons employed intermittently in the Government service, and compensation at the rate of not to exceed the per diem rate equivalent to the rate for grade GS-18. (*Treasury, Postal Service, and General Government Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 30-28-0600-0-1-906	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Federal Labor Relations Council	612	772	976
Capital outlay, funded		1	6
Change in selected resources (undelivered orders)	-3	4	-2
10 Total obligations	609	777	980
<b>Financing:</b>			
25 Unobligated balance lapsing	105		
<b>Budget authority</b>	<b>714</b>	<b>777</b>	<b>980</b>
<b>Budget authority:</b>			
40 Appropriation	764	720	980
41 Transferred to other accounts	-50		
43 Appropriation (adjusted)	714	720	980
44.20 Proposed supplemental for civilian pay raises		57	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	609	777	980
72 Obligated balance, start of year	57	52	56
74 Obligated balance, end of year	-52	-56	-54
77 Adjustments in expired accounts	8		
90 Outlays, excluding pay raise supplemental	622	720	978
91.20 Outlays from civilian pay raise supplemental		53	4

Executive Order 11491 entitled "Labor-Management Relations in the Federal Service" established the Federal Labor Relations Council as a central authority to administer and interpret the order, decide major policy issues, prescribe regulations, and from time to time report and make recommendations to the President.

The order also establishes the Federal Service Impasses Panel as an agency within the Council. The Panel is authorized to consider impasses resulting from negotiations between labor organizations and agency management and to take whatever action it considers necessary to settle an impasse.

Additional resources are required in 1975 to handle the expanded workload which has resulted from the growing interest in labor relations and contract negotiations in the Federal Government.

Production count:

Federal Labor Relations Council Appellate cases and policy rulings.....	1973 actual	1974 estimate	1975 estimate
	72	105	170

Object Classification (in thousands of dollars)

Identification code 30-28-0600-0-1-906	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	452	555	693
11.3 Positions other than permanent.....	30	65	58
11.5 Other personnel compensation.....	14	1	1
Total personnel compensation.....	496	621	752
12.1 Personnel benefits: Civilian.....	40	53	64
21.0 Travel and transportation of persons.....	24	30	40
23.0 Rent, communications, and utilities.....	14	15	67
24.0 Printing and reproduction.....	10	12	12
25.0 Other services.....	8	21	21
26.0 Supplies and materials.....	20	20	20
31.0 Equipment.....		1	6
Total costs, funded.....	612	773	982
94.0 Change in selected resources.....	-3	4	-2
99.0 Total obligations.....	609	777	980

Personnel Summary

Total number of permanent positions.....	30	30	40
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	25	30	40
Average GS grade.....	10.7	10.9	10.7
Average GS salary.....	\$18,133	\$19,326	\$18,695

INTERGOVERNMENTAL PERSONNEL ASSISTANCE

For grants to improve State and local personnel administration, as authorized by the Intergovernmental Personnel Act of 1970, [\$10,000,000] \$15,000,000, to remain available until expended. (Treasury, Postal Service, and General Government Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 30-28-0300-0-1-906	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Assistance to State and local governments (program costs, funded).....	13,665	14,096	14,400
Change in selected resources (unperformed contracts).....	1,142	-3,903	600
10 Total obligations (object class 41.0).....	14,807	10,193	15,000
<b>Financing:</b>			
21 Unobligated balance available, start of year.....		-193	
24 Unobligated balance available, end of year.....	193		
40 Budget authority (appropriation).....	15,000	10,000	15,000

Relation of obligations to outlays:			
71 Obligations incurred, net.....	14,807	10,193	15,000
72 Obligated balance, start of year.....	9,541	10,683	6,780
74 Obligated balance, end of year.....	-10,683	-6,780	-7,380
90 Outlays.....	13,665	14,096	14,400

This appropriation provides Federal grants, authorized by the Intergovernmental Personnel Act of 1970, to improve and strengthen the personnel systems and manpower programs in State and local units of government.

Intragovernmental funds:

REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 30-28-4571-0-4-906	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Investigations.....	11,173	15,420	16,556
2. Training.....	11,960	14,622	16,516
3. Miscellaneous reimbursements.....	29	210	832
Depreciation included above.....	-59	-53	-57
Total operating costs.....	23,104	30,199	33,847
<b>Capital outlays, funded:</b>			
1. Investigations.....	23	5	8
2. Training.....	108	104	74
Total capital outlays.....	131	109	82
Total program costs, funded.....	23,235	30,308	33,929
Change in selected resources (undelivered and unfiled orders).....	420	330	175
10 Total obligations.....	23,655	30,638	34,104
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
<b>Federal funds:</b>			
11 Sales and services.....	-23,188	-29,061	-30,993
Change in unfiled customers' orders.....	-196	-285	-140
<b>Non-Federal sources: Sales and services.....</b>			
14	-957	-1,706	-1,903
21 Unobligated balance available, start of year.....	-4,068	-4,755	-5,169
24 Unobligated balance available, end of year.....	4,755	5,169	4,101
<b>Budget authority.....</b>			

Relation of obligations to outlays:			
71 Obligations incurred, net.....	-687	-414	1,068
72 Receivables in excess of obligations, start of year.....	-2,017	-1,285	-1,634
74 Receivables in excess of obligations, end of year.....	1,285	1,634	1,605
90 Outlays.....	-1,419	-65	1,039

Under authority of 5 U.S.C. 1304 and other laws and Executive orders, the Civil Service Commission conducts full field security investigations and performs training activities for other departments and agencies and provides certain miscellaneous services for Federal agencies and State and local governments on a reimbursable basis.

*Budget program.*—Because work on some investigations will be started in one year and completed in another and since some training course developmental work will be accomplished in one year with the course being presented in another, work in process is recognized as an asset of the

## Intragovernmental funds—Continued

## REVOLVING FUND—Continued

fund. Under the Intergovernmental Personnel Act of 1970, the Commission admits State and local government employees to reimbursable training courses. Miscellaneous reimbursable services provided to other Federal agencies are part of regular ongoing functions funded under the Commission's salaries and expenses appropriation and are included under that account.

In 1975 workloads are expected to remain relatively stable in both the investigations and the training programs.

Chief workloads of the two major activities are displayed below:

## WORKLOAD COUNT

	1973 actual	1974 estimate	1975 estimate
Full field security investigations processed	17,388	23,400	23,400
Training sessions held	4,856	5,800	5,800
Number of participants in training courses	112,392	133,600	133,600

*Operating results and financial condition.*—The appropriated capital of the fund consists of \$5 million. Excess earnings will be applied in 1975 to partially offset increased costs for space rental resulting from the Public Buildings Amendment of 1972 to minimize increases in billing rates.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Operating income or loss (—):			
Investigations program:			
Revenue	11,589	15,935	16,614
Expense	11,173	15,420	16,556
Net operating income, investigations program	416	515	58
Training program:			
Revenue	12,522	14,622	15,450
Expense	11,960	14,622	16,516
Net operating income or loss (—), training program	562		—1,066
Miscellaneous reimbursements:			
Revenue	34	210	832
Expense	29	210	832
Net operating income, miscellaneous reimbursements	5		
Net operating income or loss (—), total	983	515	—1,008
Nonoperating income or loss (—):			
Loss from disposal of equipment	—189		
Net nonoperating loss	—189		
Net income or loss (—) for the year	794	515	—1,008

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury	2,051	3,470	3,535	2,496
Accounts receivable, net	3,610	3,842	4,895	5,714
Advances made	155	154	196	229
Inventories	1,214	1,410	1,695	1,835
Real property and equipment, net	614	498	554	579
Total assets	7,644	9,373	10,875	10,853
<b>Liabilities:</b>				
Accounts payable and funded accrued liabilities	2,787	3,635	4,708	5,694

Advances received		87		
Total liabilities	2,787	3,722	4,708	5,694
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance	4,068	4,755	5,169	4,101
Undelivered orders	175	399	444	479
Invested capital	614	498	554	579
Total Government equity	4,857	5,652	6,167	5,159

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Start of year	5,101	5,101	5,101
End of year	5,101	5,101	5,101
<b>Retained earnings:</b>			
Start of year	—243	551	1,066
Net income or loss (—) for the year	794	515	—1,008
End of year	551	1,066	58
Total Government equity	5,652	6,167	5,159

## Object Classification (in thousands of dollars)

Identification code 30-28-4571-0-4-906	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions	11,906	16,465	17,016
11.3 Positions other than permanent	558	593	711
11.5 Other personnel compensation	708	780	842
11.8 Special personal services payments	96		
Total personnel compensation	13,268	17,838	18,569
12.1 Personnel benefits: Civilian	1,180	1,530	1,597
21.0 Travel and transportation of persons	1,550	2,027	2,141
22.0 Transportation of things	36	51	53
23.0 Rent, communications, and utilities	1,101	1,799	4,235
24.0 Printing and reproduction	755	836	839
25.0 Other services	4,698	5,558	5,704
26.0 Supplies and materials	709	841	844
31.0 Equipment	131	109	82
42.0 Insurance claims and indemnities	3	4	5
Total accrued expenditures	23,431	30,593	34,069
94.0 Change in selected resources	224	45	35
99.0 Total obligations	23,655	30,638	34,104

## Personnel Summary

Total number of permanent positions	1,113	1,148	1,126
Full-time equivalent of other positions	44	45	60
Average paid employment	937	1,051	1,055
Average GS grade	7.5	7.5	7.6
Average GS salary	\$12,522	\$13,279	\$13,389

## Trust Funds

## CIVIL SERVICE RETIREMENT AND DISABILITY FUND

## Amounts Available for Appropriation (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Unappropriated balance, start of year	8,688	8,556	8,556
Receipts (net income)	7,603,909	9,150,691	9,973,999
Total available for appropriation	7,612,597	9,159,247	9,982,555
Appropriation: Civil Service Retirement and Disability fund	7,604,041	9,150,691	9,973,999
Unappropriated balance, end of year	8,556	8,556	8,556

Program and Financing (in thousands of dollars)			
Identification code 30-28-8135-0-7-701	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Annuities	4,368,377	5,813,838	7,008,357
2. Refunds and death claims	219,643	269,028	317,727
3. Annuities under special acts		1,139	1,088
4. Administration	9,603	12,158	13,502
5. Repayment of administrative charges	-2,619	-3,300	-3,600
10 Total program costs, funded—obligations	4,595,004	6,092,863	7,337,074
<b>Financing:</b>			
21 Unobligated balance available, start of year:			
Treasury balance	-11,671		
U.S. securities (par)	-27,668,189	-30,688,896	-33,746,724
24 Unobligated balance available, end of year:			
Treasury balance			
U.S. securities (par)	30,688,896	33,746,724	36,383,649
60 Budget authority (appropriation) (permanent, indefinite)	7,604,041	9,150,691	9,973,999
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	4,595,004	6,092,863	7,337,074
72 Obligated balance, start of year:			
Treasury balance	310,352	205,177	1,939
U.S. securities (par)		176,883	523,276
74 Obligated balance, end of year:			
Treasury balance	-205,177	-1,939	-1,135
U.S. securities (par)	-176,883	-523,276	-616,351
90 Outlays	4,523,296	5,949,708	7,244,803

This fund is used to pay annuities to retired employees or their survivors; to make refunds to former employees for amounts withheld, and to beneficiaries of employees who died before retirement or before the annuities equaled the amount withheld; and to pay administrative expenses of the Commission in administering the program. Annuities paid to persons who were employed on the construction of the Panama Canal, or to their widows, and benefits paid to widows of former employees of the Lighthouse Service are being paid from this fund through the appropriation Payment to the Civil Service retirement and disability fund. These payments were previously made from the separate appropriation Annuities under special acts. The estimated unfunded liability for the civil service retirement system as of June 30, 1973, is \$68.7 billion. Pertinent statistics as of June 30 are shown below:

	1973 actual	1974 estimate	1975 estimate
Active employees	2,623,400	2,623,400	2,623,400
Annuitants	1,277,100	1,365,979	1,431,131
Total	3,900,500	3,989,379	4,054,531

The status of the fund is as follows (in thousands of dollars):

	1973 actual	1974 estimate	1975 estimate
U.S. securities brought forward (par)	27,668,189	30,865,779	34,270,000
Cash (unexpended balance)	322,023	205,177	1,939
Unappropriated receipts	8,688	8,556	8,556
Balance of fund brought forward	27,998,899	31,079,512	34,280,495
<b>Cash income for the year:</b>			
<b>Government receipts:</b>			
Deductions from employees' salaries:			
Appropriated	2,099,929	2,265,809	2,380,448
Change in unappropriated	-1,329		

Voluntary contributions	36,419	39,650	41,650
Contributions from employing non-Federal agencies	41,033	43,900	46,300
<b>Intrabudgetary transactions:</b>			
<b>Employing agency contributions:</b>			
Contributions from Postal Service—Appropriated	2,099,832	1,759,174	1,847,466
Change in unappropriated	1,198		
Federal contribution—Later transmittal	1,760,480	2,074,607	2,889,978
Contribution from off-budget Federal agency (Postal Service)		354,820	203,838
Receipts from Foreign Service fund	129	50	50
Interest and profit on investments	1,566,219	1,813,617	2,031,287
Total net income	7,603,909	9,150,691	9,973,999
<b>Cash outgo during year:</b>			
Payment of claims to retired employees	3,696,427	4,976,677	6,101,403
Payment to employees engaged in construction of the Panama Canal		425	426
Payment to widows of former employees of the Lighthouse Service		624	667
Payment of claims to survivor annuitants	598,450	694,096	814,678
Lump sum payments to estates or beneficiaries of deceased annuitants and employees	20,029	24,028	27,727
Refunds to living separated employees—Administration	200,009	245,000	290,000
Administration	9,759	12,158	13,502
Repayment of administrative charges	-1,377	-3,300	-3,600
Total outgo	4,523,296	5,949,708	7,244,803
U. S. securities carried forward (par)	30,865,779	34,270,000	37,000,000
Cash (unexpended balance)	205,177	1,939	1,135
Unappropriated receipts	8,556	8,556	8,556
Balance of fund carried forward	31,079,512	34,280,495	37,009,691

**Object Classification (in thousands of dollars)**

Identification code 30-28-8135-0-7-701	1973 actual	1974 est.	1975 est.
13.0 Benefits for former personnel		1,139	1,088
25.0 Other services	6,984	8,858	9,902
42.0 Insurance claims and indemnities	4,368,377	5,813,838	7,008,357
44.0 Refunds	219,643	269,028	317,727
99.0 Total obligations	4,595,004	6,092,863	7,337,074

**EMPLOYEES HEALTH BENEFITS FUND**

**Program and Financing (in thousands of dollars)**

Identification code 30-28-8440-0-8-652	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Payments to carriers:			
(a) Semimonthly (subscriptions)	1,334,623	1,490,385	1,704,231
(b) Annual from contingency reserve	37,054	77,300	63,200
2. Excess or deficiency on payments to carriers	-26,362	33,724	8,500
3. Administration	2,329	2,938	4,422
Total operating costs, funded	1,347,643	1,604,347	1,780,353
Change in selected resources (selected assets—see statement of financial condition)	42,283	-21,219	6,004
10 Total obligations (object class 25.0)	1,389,925	1,583,128	1,786,357
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds:			
Agency contributions	-446,432	-363,800	-388,700
Government contribution for annuitants	-115,301	-146,900	-171,000
Interest revenue	-15,449	-16,828	-17,934

## EMPLOYEES HEALTH BENEFITS FUND—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 30-28-8440-0-8-652	1973 actual	1974 est.	1975 est.
<b>Financing—Continued</b>			
14 Non-Federal sources:			
Employees' salary withholdings.....	-658,111	-656,500	-741,300
Annuity withholdings.....	-168,163	-207,800	-251,400
Interest revenue.....	-15,918	-12,500	-14,500
15 Off-budget Federal Agencies.....		-174,900	-220,100
21 Unobligated balance available, start of year: U.S. securities (par).....	-124,838	-154,287	-150,388
24 Unobligated balance available, end of year: U.S. securities (par).....	154,287	150,388	168,965
<b>Budget authority</b> .....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-29,448	3,899	-18,577
72 Obligated balance, start of year:			
Treasury balance.....	4,056	2,341	3,888
U.S. securities (par).....	81,315	34,320	52,612
74 Obligated balance, end of year:			
Treasury balance.....	-2,341	-3,888	-3,630
U.S. securities (par).....	-34,320	-52,612	-61,035
90 Outlays.....	19,262	-15,940	-26,742

The fund finances the cost of health benefits for: (1) Active employees, (2) employees who retired after June 1960, or their survivors (5 U.S.C. 8901-8913), and (3) the related expenses of the Commission in administering the program.

*Budget program.*—The balance of the fund is available for payments without fiscal year limitation. Numbers of participants on June 30 are as follows:

	1973 actual	1974 estimate	1975 estimate
Active employees.....	2,198,600	2,264,600	2,332,500
Annuitants.....	739,000	817,700	880,200
<b>Total</b> .....	<b>2,937,600</b>	<b>3,082,300</b>	<b>3,212,700</b>

In determining a biweekly subscription rate to cover program costs, 1% is added to the rates developed by health benefit carriers, for administrative expense, and 3% is added for a contingency reserve held by the Commission for each carrier. The Commission is authorized to transfer unused administrative reserve funds to the contingency reserve.

For non-Postal Service employees (general schedule and wage board) the Government's contribution to the health benefits premiums is 40% of the current unweighted average of the high option premiums of six large plans, but not more than 50% of the premium cost for the particular enrollment. Effective July 20, 1973 the Government contribution for employees of the Postal Service was increased to 55% and effective July 20, 1974 will be further increased to 65%.

*Financing.*—The fund is financed by: (1) Withholdings from active employees and annuitants; (2) agency contributions for active employees, appropriated to agencies; and (3) Government contributions for annuitants appropriated to the Commission.

*Operating results.*—Funds advanced to carriers but not used to pay claims in the current period are carried forward as special reserves for use in subsequent periods. About \$11.4 million unused administrative funds were transferred to the contingency reserve in 1973. The con-

tingency reserves are retained by the Commission and paid to carriers, as necessary, to defray future rate increases or to provide increased benefits.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Revenue.....	1,419,374	1,579,228	1,804,934
Expense.....	1,347,643	1,604,347	1,780,353
<b>Net income or loss (—) for the year</b> ...	<b>71,731</b>	<b>-25,119</b>	<b>24,581</b>

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Treasury balance.....	4,056	2,341	3,888	3,630
U.S. securities (par).....	206,153	188,607	203,000	230,000
Accounts receivable, net.....	76,290	83,403	93,000	106,500
Selected assets: <sup>1</sup>				
Equipment.....		2	6	10
Reserves held by carrier.....	28,443	70,724	49,500	55,500
<b>Total assets</b> .....	<b>314,943</b>	<b>345,076</b>	<b>349,394</b>	<b>395,640</b>
<b>Liabilities:</b>				
Accounts payable.....	153,642	102,076	149,500	171,165
Other accrued liabilities.....	8,019	17,988		
<b>Total liabilities</b> .....	<b>161,661</b>	<b>120,064</b>	<b>149,500</b>	<b>171,165</b>
<b>Trust equity:</b>				
Unobligated balance.....	124,838	154,287	150,388	168,965
Invested capital and earnings.....	28,443	70,726	49,506	55,510
<b>Total trust equity</b> .....	<b>153,282</b>	<b>225,013</b>	<b>199,894</b>	<b>224,475</b>

<sup>1</sup> The "Change in selected resource" entry on the program and financing schedule relates to this item.

## Analysis of Changes in Trust Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Retained earnings (contingency reserve):</b>			
Start of year.....	153,282	225,013	199,894
Income or loss (—) for the year.....	71,731	-25,119	24,581
<b>End of year</b> .....	<b>225,013</b>	<b>199,894</b>	<b>224,475</b>

## EMPLOYEES LIFE INSURANCE FUND

## Program and Financing (in thousands of dollars)

Identification code 30-28-8424-0-8-701	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Operating costs:			
(a) Gross premium payments:			
Regular program.....	302,315	313,000	330,000
Optional program.....	30,638	35,000	38,000
Beneficial program.....	6,927	7,000	7,000
<b>Total gross payments</b> .....	<b>339,879</b>	<b>355,000</b>	<b>375,000</b>
(b) Excess or deficiency on payments to carriers:			
Regular program.....	-18,565	-15,000	-10,000
Optional program.....	878	-2,000	-2,000
Beneficial program.....	1,896	1,810	1,800
<b>(c) Net premiums</b> .....	<b>355,669</b>	<b>370,190</b>	<b>385,200</b>
2. Program costs (actuarial liability):			
Regular program.....	135,276	156,092	179,270
Optional program.....	24,181	6,767	5,945
Beneficial program.....	-29	-264	-410



3. Administration.....	417	530	619
4. Other.....	6		
<b>Total operating costs.....</b>	<b>515,521</b>	<b>533,315</b>	<b>570,624</b>
Unfunded adjustments to total operations: Beneficial program.....	-2,249	-2,380	-2,499
10 <b>Total program costs, funded—obligations.....</b>	<b>513,272</b>	<b>530,935</b>	<b>568,125</b>
<b>Financing:</b>			
Receipts and reimbursements from:			
11 <b>Federal funds:</b>			
Agency contributions.....	-126,126	-101,827	-107,137
Interest revenue.....	-68,942	-79,000	-95,000
14 <b>Non-Federal sources:</b>			
Employees' salary withholdings:			
(a) Regular program.....	-252,228	-263,900	-207,500
(b) Optional program.....	-48,106	-38,300	-40,100
Beneficial association premiums.....	-2,336	-2,250	-2,100
Interest revenue:			
(a) Regular program.....	-12,895	-13,000	-10,000
(b) Optional program.....	-2,053	-2,000	-2,000
(c) Beneficial association.....	-561	-560	-500
Other revenue.....	-26	-25	-25
15 <b>Off-budget Federal agencies.....</b>	<b>-30,073</b>	<b>-103,763</b>	
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			
72 <b>Obligated balance, start of year:</b>			
Treasury balance.....	1,152	553	431
U.S. securities (par).....	1,091,126	1,242,782	1,448,000
74 <b>Obligated balance, end of year:</b>			
Treasury balance.....	-553	-431	-637
U.S. securities (par).....	-1,242,782	-1,448,000	-1,677,000
90 <b>Outlays.....</b>	<b>-151,057</b>	<b>-205,097</b>	<b>-229,206</b>

This fund finances insurance premiums paid to private insurance companies for Federal employees group life insurance and expenses of the Civil Service Commission in administering the program. Separate cost data is maintained for employees' regular group life insurance, an additional \$10 thousand authorized in 1967, and insurance for members of former beneficial associations.

*Budget program.*—The status of the basic (regular and optional) life insurance program on June 30 is as follows:

Life insurance in force (in billions of dollars):	1973 actual	1974 estimate	1975 estimate
On active employees <sup>1</sup> .....	40.9	43.2	44.5
On retired employees.....	9.0	10.5	11.8
<b>Total.....</b>	<b>49.9</b>	<b>53.7</b>	<b>56.3</b>
<b>Number of participants (in thousands):</b>			
Active employees.....	2,425	2,464	2,451
Annuityants.....	763	834	888
<b>Total.....</b>	<b>3,188</b>	<b>3,298</b>	<b>3,339</b>

<sup>1</sup> Excludes equal amount of accidental death and dismemberment insurance.

*Financing.*—Premium costs for the regular program are met by withholding 27½ cents biweekly from the salaries of employees, for each \$1 thousand of life insurance and a 50% matching by employer agencies. Effective July 20, 1974, the Postal Service will contribute 100% of the premium rate of the regular program on behalf of its employees. The optional program is financed by withholding from employees' salaries or retirees' annuities and the beneficial association program is financed by direct collection from members. Most of the difference between receipts

and benefit payments under the policy is held in reserve for paying future life insurance claims. The status of reserves on June 30 is as follows (in millions of dollars):

Held in special contingency reserves:	1973 actual	1974 estimate	1975 estimate
By basic program insurer.....	198	150	100
By beneficial associations insurer.....	6	6	6
Held in trust by U.S. Treasury.....	1,243	1,448	1,678
<b>Total reserves.....</b>	<b>1,447</b>	<b>1,604</b>	<b>1,784</b>

The special contingency reserve with the insurer for the regular and optional insurance program has been limited to \$200 million. In 1974 and 1975 contingency reserve funds will be returned to the employees' life insurance fund in annual increments of \$50 million. Excess income from the program over benefit payments and other expenses is deposited in the U.S. Treasury to the credit of the Employees' Life Insurance Fund. The operations of the insurer for the regular and optional life insurance program to June 30 each year follow (in millions of dollars):

Income:	1973 actual	1974 estimate	1975 estimate
Premiums received.....	333	348	368
Interest added to contingency reserve.....	15	15	12
<b>Total income.....</b>	<b>348</b>	<b>363</b>	<b>380</b>
<b>Outgo:</b>			
Mortality and other claim charges.....	338	351	369
Expenses and risk charges.....	12	10	11
<b>Total outgo.....</b>	<b>350</b>	<b>361</b>	<b>380</b>
Increase or decrease (—) to contingency reserve during year.....	-2	2	---
Special contingency reserve, beginning of year.....	200	198	150
Less premiums returned to employees' life insurance fund.....	---	-50	-50
<b>Special contingency reserve, year end.....</b>	<b>198</b>	<b>150</b>	<b>100</b>

#### Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Revenue.....	513,272	530,935	568,125
Expense.....	515,521	533,315	570,624
<b>Net loss for year.....</b>	<b>-2,249</b>	<b>-2,380</b>	<b>-2,499</b>

#### Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Treasury balance.....	1,152	553	431	637
U.S. securities (par).....	1,091,126	1,242,782	1,448,000	1,677,000
Accounts receivable, net.....	263,799	226,898	182,000	135,000
<b>Total assets.....</b>	<b>1,356,076</b>	<b>1,470,232</b>	<b>1,630,431</b>	<b>1,812,637</b>
<b>Liabilities:</b>				
Current.....	43,539	516	500	400
Deferred—funded.....	1,312,536	1,469,716	1,629,931	1,812,237
Deferred—unfunded.....	45,354	47,603	49,983	52,482
<b>Total liabilities.....</b>	<b>1,401,430</b>	<b>1,517,835</b>	<b>1,680,414</b>	<b>1,865,119</b>
<b>Trust equity:</b>				
Unfunded liabilities in excess of assets.....	-45,354	-47,603	-49,983	-52,482
<b>Retained earnings.....</b>	<b>-45,354</b>	<b>-47,603</b>	<b>-49,983</b>	<b>-52,482</b>

## EMPLOYEES LIFE INSURANCE FUND—Continued

## Analysis of Changes in Trust Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Cumulative losses:</b>			
Start of year.....	—45,354	—47,603	—49,983
Net income or loss for the year.....	—2,249	—2,380	—2,499
End of year.....	47,603	49,983	52,482

## Object Classification (in thousands of dollars)

Identification code 30-28-8424-0-8-701	1973 actual	1974 est.	1975 est.
25.0 Other services.....	356,093	370,705	385,798
42.0 Insurance claims and indemnities.....	157,179	160,230	182,327
99.0 Total obligations.....	513,272	530,935	568,125

## RETIRED EMPLOYEES HEALTH BENEFITS FUND

## Program and Financing (in thousands of dollars)

Identification code 30-28-8445-0-8-652	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Subscription charge payments to uniform plan carrier.....	4,806	4,205	4,027
(a) Excess or deficiency on payments to carrier.....	3,119	405	30
(b) Annual from contingency reserve.....	1,300	4,700	5,385
(c) Net payments.....	9,225	9,310	9,442
2. Government contributions to annuitants with private plans.....	7,485	7,084	6,758
3. Administration.....	209	225	288
Total operating costs, funded.....	16,920	16,619	16,488
Change in selected resources (reserves held by carrier).....	—2,600	—375	-----
10 Total obligations.....	14,320	16,244	16,488
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds:			
Government contributions.....	—11,342	—10,950	—10,580
Interest revenue.....	—2,518	—2,066	—1,905
14 Non-Federal sources:			
Annuity withholdings.....	—1,149	—564	—493
Interest revenue.....	—519	—30	—30
21 Unobligated balance available, start of year:			
Treasury balance.....	—1,810	-----	—466
U.S. securities (par).....	—31,081	—34,100	—31,000
24 Unobligated balance available, end of year:			
Treasury balance.....	-----	466	486
U.S. securities (par).....	34,100	31,000	27,500
Budget authority.....	-----	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	—1,209	2,634	3,480
72 Obligated balance, start of year:			
Treasury balance.....	1,124	-----	279
U.S. securities (par).....	-----	1,682	-----
74 Obligated balance, end of year:			
Treasury balance.....	-----	—279	—269
U.S. securities (par).....	—1,682	-----	-----
90 Outlays.....	—1,767	4,037	3,490

This fund, created by the Retired Federal Employees Health Benefits Act, finances: (1) The cost of health benefits for retired employees and survivors who enroll in the Government-sponsored uniform health benefits plan; (2) the contribution to retired employees and survivors who retain or purchase private health insurance; and (3) expenses of the Civil Service Commission in administering the program.

*Budget program.*—The fund is available without fiscal year limitation. Amounts contributed by the Government shall be paid into the fund from annual appropriations. Numbers of participants on June 30 are as follows:

	1973 actual	1974 estimate	1975 estimate
Uniform plan.....	68,300	65,600	63,000
Private plans.....	133,100	127,800	122,500
Total.....	201,400	193,400	185,500

*Financing.*—The fund is financed by contributions from those participants enrolled in the Government-sponsored plan and by Government contributions. The special contingency reserve with the carrier of the uniform plan is currently limited to \$375 thousand at the end of the policy year. Excess income from the program over benefit payments and other expenses is deposited in the U.S. Treasury to the credit of the Retired employees health benefits program.

*Operating results.*—There will be an estimated \$28.3 million contingency reserve in the fund at the end of 1975 compared to an estimated \$31.8 million in 1974.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Revenue.....	15,529	13,610	13,008
Expense.....	16,920	16,619	16,488
Net loss for the year.....	—1,391	—3,009	—3,480

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Treasury balance.....	2,934	—599	745	755
U.S. securities (par).....	31,081	36,381	31,000	27,500
Accounts receivable, net.....	241	670	466	447
Selected assets: Reserves held by carrier.....	3,350	750	375	375
Total assets.....	37,606	37,201	32,586	29,077
<b>Liabilities:</b>				
Accounts payable.....	1,038	768	745	716
Other accrued liabilities.....	328	1,583	-----	-----
Total liabilities.....	1,366	2,351	745	716
<b>Trust equity:</b>				
Unobligated balance.....	32,891	34,100	31,466	27,986
Invested capital and earnings.....	3,350	750	375	375
Total trust equity.....	36,241	34,850	31,841	28,361

## Analysis of Changes in Trust Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Retained earnings (contingency reserve):</b>			
Start of year.....	36,241	34,850	31,841
Net loss for the year.....	—1,391	—3,009	—3,480
End of year.....	34,850	31,841	28,361

Object Classification (in thousands of dollars)			
Identification code 30-28-8445-0-8-652	1973 actual	1974 est.	1975 est.
13.0 Benefits for former personnel.....	7,485	7,084	6,758
25.0 Other services.....	9,435	9,535	9,730
Total costs, funded.....	16,920	16,619	16,488
94.0 Change in selected resources.....	-2,600	-375	-----
99.0 Total obligations.....	14,320	16,244	16,488

**COMMISSION OF FINE ARTS**

*Federal Funds*

**General and special funds:**

**SALARIES AND EXPENSES**

For expenses made necessary by the Act establishing a Commission of Fine Arts (40 U.S.C. 104), **[\$143,000] \$176,000.** (*Department of the Interior and Related Agencies Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 30-32-0100-0-1-909	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Administration (total costs).....	136	153	176
Change in selected resources (undelivered orders).....	-1	-----	-----
10 Total obligations.....	135	153	176
<b>Financing:</b>			
Budget authority.....	135	153	176
<b>Budget authority:</b>			
40 Appropriation.....	135	143	176
44.20 Proposed supplemental for civilian pay raises.....	-----	10	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	135	153	176
72 Obligated balance, start of year.....	34	23	18
74 Obligated balance, end of year.....	-23	-18	-18
77 Adjustments in expired accounts.....	-2	-----	-----
90 Outlays, excluding pay raise supplemental.....	144	148	176
91.20 Outlays from civilian pay raise supplemental.....	-----	10	-----

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 30-32-0100-0-1-909	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	100	118	122
11.3 Positions other than permanent.....	5	1	1
Total personnel compensation.....	105	119	123
12.1 Personnel benefits: Civilian.....	8	9	10
21.0 Travel and transportation of persons.....	3	4	4
23.0 Rent, communications, and utilities.....	2	2	16
24.0 Printing and reproduction.....	9	8	11
25.0 Other services.....	7	7	8
26.0 Supplies and materials.....	1	3	3
31.0 Equipment.....	-----	1	1
99.0 Total obligations.....	135	153	176

**Personnel Summary**

Total number of permanent positions.....	6	7	7
Full-time equivalent of other positions.....	1	0	0

Average paid employment.....	7	7	7
Average GS grade.....	10.2	9.9	9.9
Average GS salary.....	\$16,303	\$16,481	\$16,781

**COMMISSION ON CIVIL RIGHTS**

*Federal Funds*

**General and special funds:**

**SALARIES AND EXPENSES**

For expenses necessary for the Commission on Civil Rights, including hire of passenger motor vehicles **[\$5,700,000] \$6,905,000.** (*Public Law 93-162; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 30-36-0100-0-1-908	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Nonlegal reports and studies.....	1,114	1,642	1,879
2. Hearings, legal reports, and studies.....	841	651	708
3. State advisory committee and community programs.....	1,834	2,202	2,563
4. Liaison and information dissemination.....	478	797	944
5. Federal program evaluation and complaints.....	475	700	818
Total program costs, funded <sup>1</sup> .....	4,742	5,992	6,912
Change in selected resources (undelivered orders).....	134	-46	-7
10 Total obligations.....	4,876	5,946	6,905
<b>Financing:</b>			
25 Unobligated balance lapsing.....	60	-----	-----
Budget authority.....	4,936	5,946	6,905
<b>Budget authority:</b>			
40 Appropriation.....	4,948	5,700	6,905
41 Transferred to other accounts.....	-12	-54	-----
43 Appropriation (adjusted).....	4,936	5,646	6,905
44.20 Proposed supplemental for civilian pay raises.....	-----	300	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	4,876	5,946	6,905
72 Obligated balance, start of year.....	637	798	836
74 Obligated balance, end of year.....	-798	-836	-1,001
77 Adjustments in expired accounts.....	-91	-----	-----
90 Outlays, excluding pay raise supplemental.....	4,624	5,638	6,710
91.20 Outlays from civilian pay raise supplemental.....	-----	270	30

<sup>1</sup> Includes capital outlay as follows: 1973, \$71 thousand; 1974, \$44 thousand; 1975, \$17 thousand.

1. *Nonlegal reports and studies.*—Studies concerning areas in which there may be civil rights denials are conducted and reports issued with recommendations to the President and the Congress.

**NUMBER OF PUBLICATIONS**

	1973 actual		1974 estimate		1975 estimate	
	Begun	Completed	Begun	Completed	Begun	Completed
Employment.....	—	—	—	1	2	1
Education.....	5	3	—	5	1	1
Economic development.....	2	—	1	2	1	1
Housing.....	—	1	—	1	1	—
Voting.....	—	—	1	—	—	1
Administration of justice.....	—	—	—	—	1	—
Other.....	1	—	4	2	3	3
Total.....	8	4	6	11	9	7
	=	=	=	=	=	=

**General and special funds—Continued**

**SALARIES AND EXPENSES—Continued**

2. *Hearings, legal reports, and studies.*—Hearings are conducted by the Commissioners to investigate and obtain information about civil rights denials. Legal and quasi-legal studies are conducted and reports issued with recommendations to the President and the Congress.

**NUMBER OF PUBLICATIONS**

Publications by subject:	1973 actual		1974 estimate		1975 estimate	
	Begun	Completed	Begun	Completed	Begun	Completed
Administration of justice.....	1	-	1	1	1	2
Hearing staff papers.....	5	5	8	8	12	12
Hearing transcripts.....	2	1	3	3	3	3
Other.....	3	2	3	3	1	1
<b>Total.....</b>	<b>11</b>	<b>8</b>	<b>15</b>	<b>15</b>	<b>17</b>	<b>18</b>

Hearings:	1973 actual	1974 estimate	1975 estimate
Number.....	2	2	3
Hearing days.....	4	7	12

3. *State advisory committee and community programs.*—State Advisory Committees hold conferences, open and closed meetings and issue reports to gather and disseminate information about civil rights problems. Programing to implement Commission recommendations and to provide solutions to civil rights problems is maintained.

**SELECTED WORKLOAD FACTORS**

	1973 actual	1974 estimate	1975 estimate
State advisory committee planning meetings.....	244	285	290
State advisory committee special work assignments.....	128	150	150
State advisory committee factfinding meetings.....	20	35	40
State advisory committee closed or executive meetings.....	6	13	15
State advisory committee conferences.....	6	17	25
State advisory committee reports.....	12	25	30

4. *Liaison and information dissemination.*—The Commission uses publication, films, liaison with private and public groups, the media, 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, those who implement these laws and policies and the general public.

**SELECTED WORKLOAD FACTORS**

	1973 actual	1974 estimate	1975 estimate
Issues of Civil Rights Digest.....	3	5	5
Data bank.....	-	1	1
Films.....	-	1	1

5. *Federal program evaluation and complaints.*—Programs of Federal agencies are appraised for compliance with civil rights laws to determine whether their benefits reach all groups equitably. Complaints which allege discrimination are received from the public and referred to Federal agencies having jurisdiction.

**SELECTED WORKLOAD FACTORS**

Publications.....	1973 actual		1974 estimate		1975 estimate	
	Begun	Completed	Begun	Completed	Begun	Completed
	2	1	1	2	3	1

  

	1973 actual	1974 estimate	1975 estimate
Complaints.....	2,714	2,700	2,700
Desk officer monitoring.....	-	-	-

**Object Classification (in thousands of dollars)**

Identification code 30-36-0100-0-1-908	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	2,705	3,633	4,013
11.3 Positions other than permanent.....	296	344	344
11.5 Other personnel compensation.....	41	40	40
<b>Total personnel compensation.....</b>	<b>3,042</b>	<b>4,017</b>	<b>4,397</b>
12.1 Personnel benefits: Civilian.....	247	317	348
21.0 Travel and transportation of persons.....	418	480	523
22.0 Transportation of things.....	12	5	5
23.0 Rent, communications, and utilities.....	323	363	881
24.0 Printing and reproduction.....	209	184	220
25.0 Other services.....	340	479	411
26.0 Supplies and materials.....	80	103	110
31.0 Equipment.....	71	44	17
<b>Total direct costs, funded.....</b>	<b>4,742</b>	<b>5,992</b>	<b>6,912</b>
94.0 Change in selected resources.....	134	-46	-7
<b>99.0 Total direct obligations.....</b>	<b>4,876</b>	<b>5,946</b>	<b>6,905</b>

**Personnel Summary**

Total number of permanent positions.....	242	270	270
Full-time equivalent of other positions.....	23	27	27
Average paid employment.....	190	252	273
Average GS grade.....	9.8	9.8	9.8
Average GS salary.....	\$15,284	\$16,259	\$16,290

**COMMITTEE FOR PURCHASE OF PRODUCTS AND SERVICES OF THE BLIND AND OTHER SEVERELY HANDICAPPED**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

For expenses necessary for the Committee for Purchase of Products and Services of the Blind and Other Severely Handicapped, established by the Act of June 23, 1971 (Public Law 92-28), including hire of passenger motor vehicles, [[\$240,000] \$252,000. (Treasury, Postal Service, and General Government Appropriation Act, 1974; additional authorizing legislation to be proposed.)

**Program and Financing (in thousands of dollars)**

Identification code 30-37-0100-0-1-609	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Select, price, and assign products and services of the blind and other severely handicapped for supply to the Government (program costs, funded) <sup>1</sup> .....	126	230	242
Change in selected resources (undelivered orders).....	9	10	10
<b>10 Total obligations.....</b>	<b>135</b>	<b>240</b>	<b>252</b>
<b>Financing:</b>			
25 Unobligated balance lapsing.....	65	-	-
<b>40 Budget authority (appropriation).....</b>	<b>200</b>	<b>240</b>	<b>252</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	135	240	252
72 Obligated balance, start of year.....	28	21	20
74 Obligated balance, end of year.....	-21	-20	-20
77 Adjustments in expired accounts.....	-2	-	-
<b>90 Outlays.....</b>	<b>140</b>	<b>241</b>	<b>252</b>

<sup>1</sup> Includes capital outlays as follows: 1973, \$0; 1974, \$5 thousand; 1975, \$2 thousand.

The committee determines which commodities and services are suitable for procurement by the Government from qualified nonprofit agencies serving the blind and other severely handicapped; publishes a procurement list of such commodities and services; and determines the fair market price for commodities and services on the procurement list.

The committee staff supervises the selection and assignment of new commodities and services, assists in establishing prices and reviewing price changes, and verifies the qualifications and monitors the performance of workshops.

**Object Classification (in thousands of dollars)**

Identification code 30-37-0100-0-1-609	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	85	125	145
11.3 Positions other than permanent.....	2	5	5
11.5 Other personnel compensation.....	5	5	5
11.8 Special personal services payments.....	5	5	5
<b>Total personnel compensation.....</b>	<b>87</b>	<b>140</b>	<b>160</b>
12.1 Personnel benefits: Civilian.....	7	11	13
21.0 Travel and transportation of persons.....	4	18	15
23.0 Rent, communications, and utilities.....	5	15	14
24.0 Printing and reproduction.....	1	10	10
25.0 Other services.....	25	36	34
26.0 Supplies and materials.....	5	6	4
31.0 Equipment.....	1	4	2
<b>99.0 Total obligations.....</b>	<b>135</b>	<b>240</b>	<b>252</b>

**Personnel Summary**

Total number of permanent positions.....	8	8	9
Average paid employment.....	6	8	8
Average GS grade.....	10.1	10.4	10.4
Average GS salary.....	\$15,794	\$16,959	\$18,397

**CONSUMER PRODUCT SAFETY COMMISSION**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary expenses of the Consumer Product Safety Commission established by the Consumer Product Safety Act (Public Law 92-573), including rent in the District of Columbia and hire of passenger motor [vehicles and] vehicles, services as authorized by 5 U.S.C. 3109 but at rates for individuals not to exceed the per diem rate equivalent to the rate for GS-18, [ "\$30,900,000" ] and not to exceed \$800 for official reception and representation, \$42,819,000. (Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 30-39-0100-0-1-653	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Policy development and support.....	57	1,515	2,104
2. Hazard identification.....	237	5,965	5,459
3. Hazard analysis and remedy.....	406	11,033	11,076
4. Information and education.....	110	3,794	4,553
5. Compliance and enforcement.....	209	9,902	16,102
6. Administration.....	170	2,558	3,264
7. Administrative law judges.....	-----	9	261
<b>Total direct program.....</b>	<b>1,189</b>	<b>34,776</b>	<b>42,819</b>
<b>Reimbursable program:</b>			
2. Hazard identification.....	-----	27	27
<b>10 Total obligations.....</b>	<b>1,189</b>	<b>34,803</b>	<b>42,846</b>

**Financing:**

11 Receipts and reimbursements from:			
Federal funds.....	-----	27	27
25 Unobligated balance lapsing.....	26	-----	-----
<b>Budget authority.....</b>	<b>1,215</b>	<b>34,776</b>	<b>42,819</b>
<b>Budget authority:</b>			
40 Appropriation.....	-----	30,900	42,819
42 Transferred from other accounts.....	1,215	3,876	-----
<b>43 Appropriation (adjusted).....</b>	<b>1,215</b>	<b>34,776</b>	<b>42,819</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,189	34,776	42,819
72 Obligated balance, start of year.....	-----	1,169	3,646
74 Obligated balance, end of year.....	-1,169	-3,646	-4,552
<b>90 Outlays.....</b>	<b>20</b>	<b>32,299</b>	<b>41,913</b>

Note—Includes \$13,629 thousand in 1974 and \$13,693 thousand in 1975 for activities previously financed from (in thousands of dollars):

Salaries and expenses, Food and Drug Administration.....	11,300
Salaries and expenses, Federal Trade Commission.....	1,500
Research and technical services, National Bureau of Standards.....	754

The Consumer Product Safety Commission, established by the Consumer Product Safety Act of 1972, is an independent regulatory agency with the purpose of reducing the unreasonable risk of injury associated with consumer products. The Commission began operations on May 14, 1973.

**Object Classification (in thousands of dollars)**

Identification code 30-39-0100-0-1-653	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	213	10,874	14,834
11.3 Positions other than permanent.....	-----	69	72
<b>Total personnel compensation.....</b>	<b>213</b>	<b>10,943</b>	<b>14,906</b>
12.1 Personnel benefits: Civilian.....	21	1,027	1,628
21.0 Travel and transportation of persons.....	12	786	1,181
22.0 Transportation of things.....	2	393	537
23.0 Rent, communications, and utilities.....	102	760	1,073
24.0 Printing and reproduction.....	1	208	322
25.0 Other services.....	466	16,969	16,747
26.0 Supplies and materials.....	58	2,081	2,889
31.0 Equipment.....	314	1,609	3,336
41.0 Grants, subsidies, and contributions.....	-----	-----	200
<b>Total direct obligations.....</b>	<b>1,189</b>	<b>34,776</b>	<b>42,819</b>
<b>Reimbursable obligations:</b>			
25.0 Other services.....	-----	27	27
<b>99.0 Total obligations.....</b>	<b>1,189</b>	<b>34,803</b>	<b>42,846</b>

**Personnel Summary**

Total number of permanent positions.....	586	786	989
Full-time equivalent of other positions.....	-----	50	50
Average paid employment.....	557	749	995
Average GS grade.....	8.1	9.2	9.3
Average GS salary.....	\$12,124	\$13,483	\$14,968

**CORPORATION FOR PUBLIC BROADCASTING**

**Federal Funds**

**General and special funds:**

**PAYMENT TO THE CORPORATION FOR PUBLIC BROADCASTING**

To enable the Department of Health, Education, and Welfare to make payment to the Corporation for Public Broadcasting, as authorized by section 396(k)(1) of the Communications Act of 1934,

**General and special funds—Continued****PAYMENT TO THE CORPORATION FOR PUBLIC BROADCASTING—CON.**

as amended, for expenses of the Corporation, **[\$45,000,000]** \$55,000,000, to remain available until expended: *Provided*, That in addition, there is appropriated in accordance with the authorization contained in section 396(k)(2) of such Act, to remain available until expended, amounts equal to the amount of total grants, donations, bequests or other contributions (including money and the fair market value of any property) from non-Federal sources received by the Corporation during the current fiscal year, but not to exceed a total of \$5,000,000. (*Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 30-40-0151-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Payment to the Corporation for Public Broadcasting (costs—obligations) (object class 41.0).....	35,000	50,000	60,000
<b>Financing:</b>			
40 Budget authority (appropriation).....	35,000	50,000	60,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	35,000	50,000	60,000
90 Outlays.....	35,000	50,000	60,000

The purpose of the Corporation is to develop and improve noncommercial radio and television broadcasting and assist in establishing a public broadcasting service more widely available throughout the Nation.

The Corporation is financed mainly by Federal funds, but also receives grants and contributions from non-Federal sources. In 1973, contributions from private sources totaled \$5.2 million, and in 1974 are expected to total \$5 million. In 1974 the Corporation estimates it will make community service grants to approximately 154 licensees operating 253 public television stations and to the licensees operating 162 public radio stations. The Corporation will also support production of quality public television and radio programs through grants to the Children's Television Workshop (for the production of "Sesame Street" and "The Electric Company"), to Family Communications Inc. (for production of "Mister Rogers Neighborhood"), and to National Public Radio. The Corporation also makes grants to radio and television stations throughout the country for the production of programs for national, regional, or local use.

In accordance with the Public Broadcasting Act of 1967, the Corporation provides financial support for national interconnection systems serving television and radio stations. By contract with the Public Broadcasting Service, the Corporation in 1974 will support interconnection of more than 253 television stations by yearend with interconnection origination service averaging 57 hours per week. By arrangement with National Public Radio, the Corporation in 1974 will provide an interconnection service for more than 160 radio stations with service averaging approximately 27 hours per week.

**DISTRICT OF COLUMBIA****Federal Funds****General and special funds:****FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA**

For payment to the following funds of the District of Columbia for the fiscal year ending June 30, **[1974]** 1975: **[\$187,450,000]** \$231,500,000 to the general **[fund;]** fund, including \$1,500,000 for

stadium sinking fund; **[\$2,555,000]** \$3,200,000 to the water fund; and **[\$1,528,000]** \$2,400,000 to the sanitary sewage works fund; as authorized by the District of Columbia **[Revenue Act of 1947, as amended (D.C. Code, sec. 47-2501(a))]** *Self-Government and Governmental Reorganization Act, Public Law 93-198*; and the Act of May 18, 1954 (D.C. Code, sec. 43-1541 and 1611). (*District of Columbia Appropriation Act of 1974; additional authorizing legislation pending for \$1,500,000.*)

**Program and Financing (in thousands of dollars)**

Identification code 30-42-1700-0-1-909	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Payment to District of Columbia general fund.....	181,500	187,450	230,000
2. Payments for water and sewer services.....	4,074	4,083	5,600
3. Payment to stadium sinking fund.....	-----	-----	1,500
10 Total program costs, funded, obligations.....	185,574	191,533	237,100
<b>Financing:</b>			
40 Budget authority (appropriation).....	185,574	191,533	237,100
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	185,574	191,533	237,100
90 Outlays.....	185,574	191,533	237,100

The District of Columbia Self-Government and Governmental Reorganization Act authorized \$230 million as the 1975 payment by the United States toward defraying expenses of the Government of the District of Columbia. This appropriation also includes \$5,600 thousand as payment for water and sewer services, and \$1,500 thousand as payment to a stadium sinking fund.

**Object Classification (in thousands of dollars)**

Identification code 30-42-1700-0-1-909	1973 actual	1974 est.	1975 est.
23.0 Rent, communications, and utilities....	4,074	4,083	5,600
41.0 Grants, subsidies, and contributions....	181,500	187,450	231,500
99.0 Total obligations.....	185,574	191,533	237,100

**FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 30-42-1700-1-1-909	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Payment to the District of Columbia government general fund (costs—obligations).....	-----	2,550	-----
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....	-----	2,550	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	2,550	-----
90 Outlays.....	-----	2,550	-----

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**LOANS TO THE DISTRICT OF COLUMBIA FOR CAPITAL OUTLAY**

For loans to the District of Columbia, as authorized by the Act of June 6, 1958 (72 Stat. 183), as amended, **[the Act of November 3, 1967 (81 Stat. 339, 340),]** the Act of December 9, 1969 (83 Stat. 321), and the Act of May 18, 1954 (68 Stat. **[105,]** 110), as amended,

and the District of Columbia Self-Government and Governmental Reorganization Act (Public Law 93-198), [the Act of June 2, 1950 (64 Stat. 195), and the Act of June 12, 1960 (74 Stat. 210), \$266,-184,000] \$170,400,000, which together with balances of previous appropriations for this purpose, shall remain available until expended and be advanced upon request of the Commissioner, as follows: To the general fund, [\$177,969,000] \$161,400,000, and to the highway fund, [\$11,900,000] \$9,000,000, [to the water fund, \$7,067,000, to the sanitary sewage works fund, \$25,000,000, and to the metropolitan area sanitary sewage works fund, \$4,248,000]. (District of Columbia Appropriation Act of 1974.)

## Program and Financing (in thousands of dollars)

Identification code 30-42-9999-0-1-909	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. General fund loans:			
(a) Public works program.....	56,969	143,635	133,500
(b) Rapid rail transit system.....	55,669	24,636	36,000
(c) Higher education facilities.....	3,062	8,229	-----
Total general fund.....	115,700	176,500	169,500
2. Special fund loans:			
(a) Construction of the highway system.....	10,750	11,900	14,956
(b) Expansion and improvement of the water system.....	2,400	8,000	6,460
(c) Improvement of sanitary sewage system.....	4,250	29,000	19,000
(d) Improvement of sewer system..	1,600	3,900	2,500
Total special funds.....	19,000	52,800	42,916
10 Total obligations (object class 33.0).....	134,700	229,300	212,416
<b>Financing:</b>			
21 Unobligated balance available, start of year	-79,274	-75,393	-72,277
24 Unobligated balance available, end of year	75,393	72,277	30,261
40 Budget authority (appropriation)...	130,819	226,184	170,400
Budget authority is for loans to the D.C. as follows:			
General fund.....	90,968	177,969	161,400
Highway fund.....	16,706	11,900	9,000
Water fund.....	2,933	7,067	-----
Sanitary sewage works fund.....	13,960	25,000	-----
Metropolitan area sanitary sewage works fund.....	6,252	4,248	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	134,700	229,300	212,416
90 Outlays.....	134,700	229,300	212,416

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; for the District of Columbia's contribution to the Washington Metropolitan Area Transit Authority for the city's share of construction costs of the rapid rail transit system authorized by the National Capital Transportation Act of 1969; and for education facilities for the Federal City College and the Washington Technical Institute. The loans to the general fund through the year ending June 30, 1975, 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 debt service to exceed 9% of local revenues, including the Federal payment credited to the fund in 1972. Exception to this ceiling in the amount of \$219.7 million is provided for loans for the District of Columbia contribution to the rapid rail

system and the limitation of 14% of local revenues provided for by the District of Columbia Self-Government and Governmental Reorganization Act of 1973. The status of general fund borrowing on a cumulative basis is as follows (in millions of dollars):

	1973 actual	1974 estimate	1975 estimate
<b>Loan authorization:</b>			
Limit on debt service.....	56,896	56,896	56,896
Limit on outstanding debt.....	793,761	793,761	793,761
Rapid rail transit.....	219,700	219,700	219,700
Total.....	1,013,461	1,013,461	1,013,461
<b>Status of loans:</b>			
Cumulative borrowing from U.S.			
Treasury:			
General public works.....	310,886	454,521	588,021
Rapid rail transit.....	157,276	181,912	217,912
Higher education.....	19,249	27,478	27,478
Total borrowing.....	487,411	663,911	833,411
Less principal repaid (cumulative) ..	10,833	14,940	21,147
Net outstanding debt.....	476,578	648,971	812,264
Cumulative appropriations:			
General public works.....	323,861	468,964	594,364
Rapid rail transit.....	157,276	181,912	217,912
Higher education.....	34,332	42,561	42,561
Total appropriation.....	515,469	693,437	854,837

2. *Special fund loans.*—Appropriations for interest-bearing loans from the U.S. Treasury are made available to assist in financing highway construction projects; expansion and improvement of the water system; construction, operation, maintenance, and the repair of the sanitary sewage works of the District of Columbia; and construction of a sanitary sewerline from the Dulles International Airport to the District of Columbia. The status of the loan authorizations on a cumulative basis is as follows (in thousands of dollars):

	1973 actual	1974 estimate	1975 estimate
<b>Highway fund loan (authorization of \$110 million):<sup>1</sup></b>			
Appropriations.....	109,956	121,856	130,856
Funds withdrawn.....	104,000	115,900	130,856
Amounts repaid.....	10,059	11,912	13,977
<b>Water fund loan (authorization of \$51 million):</b>			
Appropriations.....	43,933	51,000	51,000
Funds withdrawn.....	35,540	43,540	50,000
Amounts repaid.....	7,320	8,151	9,044
<b>Sanitary sewage works loan (authorization of \$106 million):</b>			
Appropriations.....	61,560	86,560	86,560
Funds withdrawn.....	33,525	62,525	81,525
Amounts repaid.....	1,635	1,948	2,369
<b>Metropolitan area sanitary sewage works loan (authorization of \$35.5 million):<sup>2</sup></b>			
Appropriations.....	31,252	35,500	35,500
Funds withdrawn.....	26,300	30,200	32,700
Amounts repaid.....	14	21	29
<b>Total special funds (authorization of \$302.5 million):</b>			
Appropriations.....	246,701	294,916	303,916
Funds withdrawn.....	199,365	252,165	295,081
Principal repaid.....	-19,028	-22,032	-25,419
Net outstanding debt.....	180,337	230,133	269,662

<sup>1</sup> Increased by \$11,900 thousand in principal repayments and \$9,000 thousand in proposed legislation.

<sup>2</sup> Loans advanced before July 1, 1971, 50% shall be repaid to the Secretary of the Treasury and loans advanced after July 1, 1971, 100% shall be repaid.

**General and special funds—Continued**

ADVANCES TO THE STADIUM SINKING FUND, ARMORY BOARD

**Program and Financing (in thousands of dollars)**

Identification code 30-42-0145-0-1-909	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Advances to stadium sinking fund (costs—obligations) (object class 33.0).....	832	832	832
<b>Financing:</b>			
67 Budget authority (authority to spend from public debt receipts) (permanent, indefinite).....	832	832	832
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	832	832	832
90 Outlays.....	832	832	832

Advances are made by the U.S. Treasury to the District of Columbia to meet interest payments on stadium bonds which cannot be met from receipts not required for operating and maintenance expenses. The advances are repaid regularly with interest from local revenues (2 D.C. Code 1727). The use of available receipts and public subsidy to meet stadium payments is as follows (in thousands of dollars):

Public subsidy by payment from general revenues.....	1973 actual	1974 estimate	1975 estimate
	832	832	832
<b>Total requirements for interest payments.....</b>	<b>832</b>	<b>832</b>	<b>832</b>

REPAYABLE ADVANCES TO THE DISTRICT OF COLUMBIA GENERAL FUND

**Program and Financing (in thousands of dollars)**

Identification code 30-42-0144-0-1-909	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Advances to the general fund (costs—obligations) (object class 33.0).....	40,000	40,000	40,000
<b>Financing:</b>			
60 Budget authority (appropriation) (permanent, indefinite).....	40,000	40,000	40,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	40,000	40,000	40,000
90 Outlays.....	40,000	40,000	40,000

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). Repayment of these temporary advances will exceed the actual amount received by \$5 million each year in order to eliminate the current outstanding balance. The status of these advances on June 30 is as follows (in thousands of dollars):

	1973 actual	1974 estimate	1975 estimate
Advances outstanding, start of year....	35,000	30,000	25,000
Additional advances.....	40,000	40,000	40,000
Amount repaid.....	-45,000	-45,000	-45,000
<b>Net lending.....</b>	<b>-5,000</b>	<b>-5,000</b>	<b>-5,000</b>
Advances outstanding, end of year....	30,000	25,000	20,000

**EMERGENCY LOAN GUARANTEE BOARD**

*Federal Funds*

**Public enterprise funds:**

EMERGENCY LOAN GUARANTEE FUND

**Program and Financing (in thousands of dollars)**

Identification code 30-44-4057-0-3-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Program expenses (costs—obligations) (object class 25.0).....	130	210	220
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds: Interest on investments..	-155	-212	-136
14 Non-Federal sources: Fees.....	-3,397	-4,646	-2,984
21 Unobligated balance available, start of year	-1,744	-5,166	-9,814
24 Unobligated balance available, end of year	5,166	9,814	12,714
<b>Budget authority.....</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-3,422	-4,648	-2,900
72 Obligated balance, start of year.....	52	-----	-----
72 Receivables in excess of obligations, start of year.....	-----	-781	-----
74 Receivables in excess of obligations, end of year.....	781	-----	-----
90 Outlays.....	-2,589	-5,429	-2,900

<sup>1</sup> Revenue consists of fees in connection with each loan guaranteed and interest on funds invested (85 Stat. 178).

Public Law 92-70 created an Emergency Loan Guarantee Board composed of the Secretary of the Treasury, as Chairman, the Chairman of the Board of Governors of the Federal Reserve System, and the Chairman of the Securities and Exchange Commission. The Board was given authority to guarantee, or make commitments to guarantee, loans to major business enterprises. The maximum amount for outstanding loans guaranteed shall not exceed \$250 million at any time.

In accordance with provisions of section 9(a) of the act, there is established in the Treasury an emergency loan guarantee fund to be administered by the Board. The fund shall be available for the payment of the expenses of the Board and for fulfilling the obligations of the Board under the act. The fund is to be credited with fees prescribed by the Board in connection with each loan guaranteed under the act.

On September 9, 1971 the Guarantee Board found that Lockheed Aircraft Corp. met the requirements of the act and approved a Government guarantee to 24 banks which may lend to Lockheed up to \$250 million. The guarantee commitment to Lockheed and its lending banks requires repayment of the guaranteed portion of the borrowings by the end of 1975 unless the Board and the lending banks consent to extend the maturity date as provided for under the act.

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Revenue.....	3,552	4,858	3,120
Expense.....	-130	-210	-220
<b>Net operating income.....</b>	<b>3,422</b>	<b>4,648</b>	<b>2,900</b>



**Financial Condition** (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	711	70	70	70
U.S. securities (par).....	1,085	4,315	9,744	12,644
Accounts receivable.....		922		
<b>Total assets.....</b>	<b>1,796</b>	<b>5,307</b>	<b>9,814</b>	<b>12,714</b>
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	52	141		
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	1,744	5,166	9,814	12,714

**Analysis of Changes in Government Equity** (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Retained earnings:</b>			
Start of year.....	1,744	5,166	9,814
Net income for year.....	3,422	4,648	2,900
<b>Total Government equity (end of year)</b>	<b>5,166</b>	<b>9,814</b>	<b>12,714</b>

**EQUAL EMPLOYMENT OPPORTUNITY COMMISSION**

*Federal Funds*

**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; hire of passenger motor vehicles; and not to exceed **[\$1,700,000] \$5,000,000** for payments to State and local agencies for services to the Commission pursuant to title VII of the Civil Rights Act, **[\$43,000,000] \$56,170,000.** (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1974.)

**Program and Financing** (in thousands of dollars)

Identification code	30-46-0100-0-1-609	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>				
1.	Compliance.....	16,342	20,385	22,805
2.	Affirmative programs.....	4,776	8,060	11,610
3.	Legal program.....	4,287	9,043	9,893
4.	Administration.....	4,185	6,589	11,862
	<b>Total program costs, funded.....</b>	<b>29,591</b>	<b>44,077</b>	<b>56,170</b>
	Change in selected resources (undelivered orders).....	2,019		
10	<b>Total obligations.....</b>	<b>31,610</b>	<b>44,077</b>	<b>56,170</b>
<b>Financing:</b>				
25	Unobligated balance lapsing.....	149		
	<b>Budget authority.....</b>	<b>31,758</b>	<b>44,077</b>	<b>56,170</b>
<b>Budget authority:</b>				
40	Appropriation.....	32,000	43,000	56,170
41	Transferred to other accounts.....	-242	-323	
43	<b>Appropriation (adjusted).....</b>	<b>31,758</b>	<b>42,677</b>	<b>56,170</b>
44.20	Proposed supplemental for civilian pay raises.....		1,400	
<b>Relation of obligations to outlays:</b>				
71	Obligations incurred, net.....	31,610	44,077	56,170
72	Obligated balance, start of year.....	5,375	8,254	11,231
74	Obligated balance, end of year.....	-8,254	-11,231	-14,641
77	Adjustments in expired accounts.....	-421		
90	<b>Outlays, excluding pay increase supplemental.....</b>	<b>28,310</b>	<b>39,727</b>	<b>52,733</b>
91.20	Outlays from civilian pay raise supplemental.....		1,373	27

1. *Compliance.*—Provides for the investigation, determination of cause, and conciliation of complaints of employment discrimination filed under title VII of the Civil Rights Act of 1964, as amended. Develops and implements procedures and programs to assure adequate and uniform quality and quantity of investigations, conciliations, and decisions. It is also responsible for providing technical advice and support to the field offices.

2. *Affirmative programs.*—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; carries out the provisions of title VII that authorize cooperative agreements between the Commission and State and local fair employment practices agencies to reduce discrimination in employment; and develops and interprets statistical analyses and other background data to support Commission programs. The 1975 estimate includes \$5 million for contracts to State and local fair employment practices agencies: (1) To enable these agencies to join with the Commission in continuing to focus on employment areas offering the greatest potential for improvement; and (2) to increase States' capability to handle complaints which are mandatorily deferred to them by the Commission.

3. *Legal program.*—Review unsuccessful conciliation attempts for the purpose of recommending and filing law suits against respondents who refuse to voluntarily comply with title VII, as amended; monitors and participates in title VII litigation brought by private parties; and furnishes legal guidance to Commission staff and the public relative to all aspects of title VII, as amended.

4. *Administration.*—Provides executive direction, staff support in public and congressional relations, and administrative management and housekeeping services for Commission programs.

**Object Classification** (in thousands of dollars)

Identification code	30-46-0100-0-1-609	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	18,739	26,249	29,921
11.3	Positions other than permanent.....	396	432	435
11.5	Other personnel compensation.....	345	419	419
11.8	Special personal services payments.....		22	73
	<b>Total personnel compensation.....</b>	<b>19,479</b>	<b>27,122</b>	<b>30,848</b>
12.1	Personnel benefits: Civilian.....	1,658	2,396	2,690
21.0	Travel and transportation of persons.....	1,032	1,842	2,000
22.0	Transportation of things.....	20	114	115
23.0	Rent, communications, and utilities.....	1,330	2,643	6,091
24.0	Printing and reproduction.....	130	295	395
25.0	Other services.....	4,039	5,867	7,663
26.0	Supplies and materials.....	258	394	397
31.0	Equipment.....	1,001	904	971
41.0	Grants, subsidies, and contributions.....	632	2,500	5,000
42.0	Insurance claims and indemnities.....	13		
	<b>Total costs, funded.....</b>	<b>29,592</b>	<b>44,077</b>	<b>56,170</b>
94.0	Change in selected resources.....	2,019		
99.0	<b>Total obligations.....</b>	<b>31,610</b>	<b>44,077</b>	<b>56,170</b>

**Personnel Summary**

Total number of permanent positions.....	1,909	2,388	2,421
Full-time equivalent of other positions.....	65	69	70
Average paid employment.....	1,434	1,893	2,137
Average GS grade.....	9.0	9.1	9.3
Average GS salary.....	\$13,924	\$14,452	\$14,448
Average salary of ungraded positions.....	\$8,510	\$8,510	\$8,510

## FARM CREDIT ADMINISTRATION

## Federal Funds

## Public enterprise funds:

## REVOLVING FUND FOR ADMINISTRATIVE EXPENSES

## Program and Financing (in thousands of dollars)

Identification code 30-52-4131-0-3-351	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded: Administrative expenses	5,557	5,810	6,160
Change in selected resources (undelivered orders)	-75		
Total obligations	5,482	5,810	6,160
Reimbursable expense	40		
10 Total obligations	5,522	5,810	6,160
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds	-42		
14 Non-Federal sources:			
Assessments: Available	-5,600	-5,810	-6,160
Change and adjustments in advance assessments, net	-4	29	
21 Unobligated balance available, start of year:			
Unreserved	-156	-116	
Reserved	-1,289	-1,453	-1,540
24 Unobligated balance available, end of year:			
Unreserved	116		
Reserved	1,453	1,540	1,540
<b>Budget authority</b>			
Relation of obligations to outlays:			
71 Obligations incurred, net	-124	29	
72 Obligated balance, start of year	468	464	464
74 Obligated balance, end of year	-464	-464	-464
90 Outlays	-120	29	

The Administration supervises a coordinated agricultural credit system of farm credit banks and associations which make credit available to farmers and their cooperatives.

Assessments based upon estimated administrative expenses are collected from agencies in the farm credit system and are available for administrative expenses. Obligations are incurred within fiscal year budgets approved by the Federal Farm Credit Board.

*Supervision and examination of farm credit banks and associations.*—Provision is made for supervision and examination of: 12 Federal land banks; 13 banks for cooperatives; 12 Federal intermediate credit banks; 566 Federal land bank associations; and 435 production credit associations. Also, these credit agencies are furnished such services as assistance in financing and investments, credit analysis, development of appraisal standards and policies, preparation of reports and budgets, and development and distribution of information on farm credit.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Operating income or loss (-):			
Revenue	5,642	5,810	6,160
Expense	-5,522	-5,810	-6,160
Net income for the year	120		

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury	1,913	2,033	2,004	2,004
Accounts receivable, net	81	21	21	21
Advances made	19	37	37	37
Total assets	2,013	2,091	2,062	2,062
<b>Liabilities:</b>				
Accounts payable	434	463	463	463
Unfunded liabilities	397	315	315	315
Total liabilities	831	778	778	778
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance:				
Unreserved	156	116		
Reserved for subsequent year	1,289	1,453	1,540	1,540
Undelivered orders	134	59	59	59
Invested capital	-397	-315	-315	-315
Total Government equity	1,182	1,313	1,284	1,284

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance		-397	-315
Transactions: Accrued annual leave—Unfunded		82	
Closing balance		-315	-315
<b>Retained income:</b>			
Opening balance		1,579	1,628
Transactions:			
Net operating income		120	
Refund of prior year assessments		-159	-116
Net change in accrued income and liability accounts adjusted for refund of prior year assessments and 1974 advance billings		-76	
Increase in unobligated balance reserved for subsequent year		164	87
Closing balance		1,628	1,599
Total Government equity (end of year)		1,313	1,284

## Object Classification (in thousands of dollars)

Identification code 30-52-4131-0-3-351	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions	3,528	3,499	3,900
11.3 Positions other than permanent	148	111	107
11.5 Other personnel compensation	3	5	5
Total personnel compensation	3,679	3,615	4,012
<b>Direct obligations:</b>			
Personnel compensation	3,642	3,615	4,012
12.1 Personnel benefits: Civilian	375	363	365
13.0 Benefits for former personnel	25	56	
21.0 Travel and transportation of persons	594	852	877
22.0 Transportation of things	6	3	3
23.0 Rent, communications, and utilities	447	562	646
24.0 Printing and reproduction	63	54	20
25.0 Other services	89	179	157
26.0 Supplies and materials	87	50	54
31.0 Equipment	229	76	26
Total direct obligations	5,557	5,810	6,160
<b>Reimbursable obligations:</b>			
11.1 Personnel compensation	37		

25.0	Other services.....	3		
	Total reimbursable obligations...	40		
	Total costs, funded.....	5,597	5,810	6,160
94.0	Change in selected resources.....	-75		
99.0	Total obligations.....	5,522	5,810	6,160

**Personnel Summary**

Total number of permanent positions.....	225	229	229
Full-time equivalent of other positions.....	9	9	9
Average paid employment.....	217	210	227
Average GS grade.....	10.1	10.5	10.6
Average GS salary.....	\$17,062	\$17,092	\$17,498
Average salary of ungraded positions.....	\$22,875	\$22,875	\$22,940

**SHORT-TERM CREDIT INVESTMENT FUND**

**Program and Financing (in thousands of dollars)**

Identification code 30-52-4139-0-3-351	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
21 Unobligated balance available, start of year	-111,708	-111,708	-111,708
24 Unobligated balance available, end of year	111,708	111,708	111,708
<b>Budget authority</b> .....			
Relation of obligations to outlays:			
71 Obligations incurred, net.....			
90 Outlays.....			

This fund is available to the Governor of the Farm Credit Administration as a revolving fund for investment in the class A capital stock of the Federal intermediate credit banks and class A and class C stock of the production credit associations (12 U.S.C. 2152a).

*Budget program.*—On December 31, 1968, the Government's investment in the class A stock of the banks was retired in full, thus making them privately owned. Also, the last of the Government's investment in the production credit associations was repaid. No reinvestment of Government capital in any of the banks or associations is anticipated in the near future.

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Drawing account with Treasury	111,708	111,708	111,708	111,708
Total assets.....	111,708	111,708	111,708	111,708
<b>Government equity:</b>				
Unobligated balance.....	111,708	111,708	111,708	111,708
Total Government equity..	111,708	111,708	111,708	111,708

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Non-interest-bearing capital (start and end of year).....	130,000	130,000	130,000
Retained earnings or loss.....	-18,292	-18,292	-18,292
Total Government equity.....	111,708	111,708	111,708

**BANKS FOR COOPERATIVES INVESTMENT FUND**

**Program and Financing (in thousands of dollars)**

Identification code 30-52-4136-0-3-351	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
21 Unobligated balance available, start of year	-148,091	-148,091	-148,091
24 Unobligated balance available, end of year	148,091	148,091	148,091
<b>Budget authority</b> .....			
Relation of obligations to outlays:			
71 Obligations incurred, net.....			
90 Outlays.....			

This fund is available to the Governor of the Farm Credit Administration for investment in class A capital stock of the banks for cooperatives (12 U.S.C. 2152b).

*Budget program.*—The last of the U.S. Government's investment in these banks was retired on December 31, 1968, thus making them all privately owned. No reinvestment of Government capital in any of the banks is anticipated in the near future.

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Drawing account with Treasury.....	148,091	148,091	148,091	148,091
Total assets.....	148,091	148,091	148,091	148,091
<b>Government equity:</b>				
Unobligated balance.....	148,091	148,091	148,091	148,091
Total Government equity..	148,091	148,091	148,091	148,091

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Non-interest-bearing capital (start and end of year).....	150,000	150,000	150,000
Retained earnings or loss.....	-1,909	-1,909	-1,909
Total Government equity.....	148,091	148,091	148,091

**FEDERAL COMMUNICATIONS COMMISSION**

*Federal Funds*

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary expenses for the Federal Communications Commission, as authorized by law, including uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901-5902); not to exceed **[\$125,000]** **\$250,000** for land and structures; not to exceed **[\$30,000]** **\$35,000** for improvement and care of grounds and repairs to buildings; not to exceed \$1,500 for official reception and representation expenses; purchase (not to exceed eight) and hire of motor vehicles; special counsel fees; and services as authorized by 5 U.S.C. 3109; **[\$39,860,000]** **\$46,847,000** [and that not to exceed \$800,000 shall be available for travel expenses]: *Provided*, That not to exceed \$500,000 of the foregoing amount shall remain available until June 30, **[1975]** **1976** for research and policy studies. (*Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.*)

## General and special funds—Continued

## SALARIES AND EXPENSES—Continued

## Program and Financing (in thousands of dollars)

Identification code 30-60-0100-0-1-508	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Commissioners.....	1,231	1,245	1,395
2. Broadcast.....	7,098	8,073	9,004
3. Common carrier.....	4,765	5,253	5,942
4. Safety and special.....	3,460	3,937	4,468
5. Field engineering.....	8,984	9,437	10,677
6. Research and planning in communications technology.....	4,087	5,401	5,069
7. Cable television.....	917	1,906	2,231
8. Support.....	4,638	6,653	8,061
<b>Total direct program.....</b>	<b>35,180</b>	<b>41,905</b>	<b>46,847</b>
<b>Reimbursable program:</b>			
4. Safety and special.....	29	29	29
8. Support.....	26	27	27
<b>Total reimbursable program.....</b>	<b>55</b>	<b>56</b>	<b>56</b>
10 <b>Total program costs, funded obligations<sup>1</sup>.....</b>	<b>35,235</b>	<b>41,961</b>	<b>46,903</b>
<b>Financing:</b>			
11 <b>Receipts and reimbursements from:</b>			
Federal funds.....	-55	-56	-56
21 <b>Unobligated balance available, start of year.....</b>	<b>-1,677</b>	<b>-650</b>	
24 <b>Unobligated balance available, end of year.....</b>	<b>650</b>		
25 <b>Unobligated balance lapsing.....</b>	<b>1</b>		
<b>Budget authority.....</b>	<b>34,154</b>	<b>41,255</b>	<b>46,847</b>
<b>Budget authority:</b>			
40 <b>Appropriation.....</b>	<b>34,173</b>	<b>39,860</b>	<b>46,847</b>
41 <b>Transferred to other accounts.....</b>	<b>-19</b>		
43 <b>Appropriation (adjusted).....</b>	<b>34,154</b>	<b>39,860</b>	<b>46,847</b>
44.20 <b>Proposed supplemental for civilian pay raise.....</b>		<b>1,395</b>	
<b>Relation of obligations to outlays:</b>			
71 <b>Obligations incurred, net.....</b>	<b>35,180</b>	<b>41,905</b>	<b>46,847</b>
72 <b>Obligated balance, start of year.....</b>	<b>4,397</b>	<b>5,602</b>	<b>7,700</b>
74 <b>Obligated balance, end of year.....</b>	<b>-5,602</b>	<b>-7,700</b>	<b>-9,400</b>
77 <b>Adjustments in expired accounts.....</b>	<b>-87</b>	<b>-154</b>	<b>-147</b>
90 <b>Outlays total; excluding pay raise supplemental.....</b>	<b>33,888</b>	<b>38,371</b>	<b>44,887</b>
91.20 <b>Outlays from civilian pay raise supplemental.....</b>		<b>1,282</b>	<b>113</b>

<sup>1</sup> Includes capital outlay as follows: 1973, \$2,456 thousand; 1974, \$2,300 thousand; 1975, \$1,870 thousand.

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:

	1972 actual	1973 actual	1974 estimate	1975 estimate
Stations regulated <sup>1</sup> .....	11,418	11,767	12,133	12,474
Applications received for new stations or major change of facilities:				
AM.....	70	55	100	100
FM.....	409	512	450	450
TV.....	47	47	55	50
Translators.....	284	398	370	370

<sup>1</sup> As of June 30 of 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 service.

4. *Safety and special radio services.*—Aviation, police, marine, amateur, industrial, and other nonbroadcast uses of radio are licensed and regulated. Pertinent data follows:

	[In thousands]			
	1972 actual	1973 actual	1974 estimate	1975 estimate
Stations regulated <sup>1</sup> .....	1,780	1,810	1,820	1,830
License applications received.....	491	535	553	542

<sup>1</sup> As of June 30 of each year.

5. *Field engineering.*—Field employees inspect radio stations; administer operator examination; collect engineering 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. *Cable television.*—The Commission regulates and governs the cable systems which receive and amplify the transmission of one or more TV broadcast stations and then redistribute the signals by cable to private homes or places of business of those who subscribe to the service for a fee.

8. *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	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	25,468	30,112	33,367
11.3 Positions other than permanent.....	227	254	137
11.5 Other personnel compensation.....	253	226	226
<b>Total personnel compensation.....</b>	<b>25,948</b>	<b>30,592</b>	<b>33,730</b>
12.1 Personnel benefits: Civilian.....	2,221	2,657	2,935
21.0 Travel and transportation of persons.....	471	592	703
22.0 Transportation of things.....	152	198	238
23.0 Rent, communications, and utilities.....	1,215	1,805	4,554
24.0 Printing and reproduction.....	533	493	503
25.0 Other services.....	1,952	2,409	2,154
26.0 Supplies and materials.....	450	453	524
31.0 Equipment.....	1,765	1,731	1,283
32.0 Lands and structures.....	466	974	221
42.0 Insurance claims and indemnities.....	7	1	2
<b>Total direct obligations.....</b>	<b>35,180</b>	<b>41,905</b>	<b>46,847</b>

Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	44	47	47
12.1 Personnel benefits: Civilian.....	4	4	4
21.0 Travel and transportation of persons.....	2	1	1
25.0 Other services.....	1	1	1
26.0 Supplies and materials.....	2	2	2
31.0 Equipment.....	2	1	1
Total reimbursable obligations.....	55	56	56
99.0 Total obligations.....	35,235	41,961	46,903

**Personnel Summary**

Direct:			
Total number of permanent positions.....	1,801	2,021	2,041
Full-time equivalent of other positions.....	28	30	34
Average paid employment.....	1,701	1,859	1,982
Average GS grade.....	9.2	9.5	9.5
Average GS salary.....	\$13,949	\$15,680	\$15,690
Average salary of ungraded positions.....	\$9,282	\$9,301	\$9,310
Reimbursable:			
Total number of permanent positions.....	1	1	1
Average paid employment.....	1	1	1
Average GS grade.....	13	13	13
Average GS salary.....	\$25,980	\$26,189	\$26,189

**FEDERAL DEPOSIT INSURANCE CORPORATION**

*Federal Funds*

**General and special funds:**

INVESTMENT IN FEDERAL DEPOSIT INSURANCE CORPORATION

**Program and Financing (in thousands of dollars)**

Identification code 30-64-0202-0-1-506	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
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
<b>Budget authority</b> .....			
Relation of obligations to outlays:			
71 Obligations incurred, net.....			
90 Outlays.....			

The Corporation was created by Congress for the purpose of protecting bank depositors and to foster sound practices in the Nation's banking system. As of June 30, 1973, the deposit insurance fund amounted to \$5.4 billion. The entire fund is considered a reserve for the protection of depositors in insured banks and for the payment of administrative and insurance expenses. Income is accumulated principally from assessments paid by insured banks and interest from its investments in obligations of the U.S. Treasury. The insurance fund is strengthened by an authorization to borrow up to \$3 billion from the Treasurer of the United States. No borrowing under this authorization has been made to date and none is anticipated in 1974 and 1975.

**Trust Funds**

FEDERAL DEPOSIT INSURANCE CORPORATION FUND

**Program and Financing (in thousands of dollars)**

Ident. code 30-64-8419-0-8-506	1973 actual	1974 est.	1975 est.
<b>Program of activities:</b>			
Operating costs, funded:			
Administrative and operating expenses.....	51,300	58,136	64,136
Expenses incurred in protecting depositors in insured banks.....	975	( <sup>1</sup> )	( <sup>1</sup> )
Provision for loss in protecting depositors in closed insured banks.....	-630	4,000	( <sup>1</sup> )
Total operating costs.....	51,645	62,136	64,136
Unfunded adjustments, depreciation and provision for loss included above.....	-494	-4,136	-136
Total operating costs, funded.....	52,139	58,000	64,000
Capital outlay, funded:			
Assets acquired in protecting depositors in insured banks and other.....	14,180	1,137	( <sup>1</sup> )
10 Total obligations.....	66,319	59,137	64,000
<b>Financing:</b>			
Receipts and reimbursement from:			
11 Federal funds: Interest on U.S. Government securities.....	-299,713	-335,600	-352,100
Non-Federal sources:			
14 Recoveries on assets acquired in receivership and deposit assumption transactions.....	-86,841	-16,800	-16,800
14 Insurance assessments and other.....	-203,518	-225,000	-236,000
21 Unobligated balance available, start of year.....	-4,794,704	-5,318,457	-5,836,720
24 Unobligated balance available, end of year.....	-5,318,457	5,836,720	6,377,620
<b>Budget authority</b> .....			
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-523,753	-518,263	-540,900
72 Obligated balance, start of year.....	310,318	324,744	364,497
74 Obligated balance, end of year.....	-324,744	-364,497	-388,497
90 Outlays.....	-538,177	-558,016	-564,900

<sup>1</sup> No provision is made in this report for disbursements which might be made by reason of additional bank closings after June 30, 1972, because there is no sound basis for predicting which insured banks, if any, will close after that date.

The Federal Deposit Insurance Corporation was created by the Banking Act of 1933 to provide protection for bank depositors and to foster sound banking practices. Initially deposit insurance was limited to \$2,500 per depositor. This protection increased to \$5 thousand in 1935, to \$10 thousand in 1950 and \$15 thousand in 1966. It has been \$20 thousand since December 23, 1969. In order to accomplish its varied functions in the protection of bank depositors the Corporation is authorized to promulgate and enforce rules and regulations relating to the supervision of insured banks and to perform other regulatory and supervisory duties consistent with its responsibilities as insurer. A basic program for examining State banks which are not members of the Federal Reserve System and liquidation activities attendant to closed insured banks constitute the major portion of the Corporation's operations.

Income of the Corporation is derived principally from insurance assessments paid by insured banks and interest

## FEDERAL DEPOSIT INSURANCE CORPORATION FUND—Continued

on investments in U.S. Government securities. As of June 30, 1973, the deposit insurance fund amounted to \$5.4 billion. The entire fund represents the accumulated net income of the Corporation and is reserved for the protection of depositors in insured banks and for payment of administrative and insurance expenses. No funds derived from taxes or Federal appropriation are allocated to or used by the Corporation in any of its operations.

The insurance fund is supported by an authorization to borrow up to \$3 billion from the U.S. Treasurer. No borrowing under this authorization has been made to date and none is anticipated in 1974 and 1975.

The estimates for 1974 and 1975 in these statements make no provision for losses and expenses which might occur by reason of the closing of any bank after June 30, 1972, because there is no sound basis for predicting which insured banks will close, if any, after that date.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Revenue:</b>			
Income from U.S. securities.....	299,713	335,600	352,100
Insurance assessments.....	201,120	225,000	236,000
Other.....	2,398		
<b>Total revenue.....</b>	<b>503,231</b>	<b>560,600</b>	<b>588,100</b>
<b>Expenses:</b>			
Administrative and operating expenses....	51,300	58,136	64,136
Expense incurred in protecting depositors in insured banks.....	345	4,000	( <sup>1</sup> )
<b>Total expenses.....</b>	<b>51,645</b>	<b>62,136</b>	<b>64,136</b>

<sup>1</sup> No provision is made in this report for disbursements which might be made by reason of additional bank closings after June 30, 1972, because there is no sound basis for predicting which insured banks, if any, will close after that date.

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Cash.....	6,516	7,372	7,388	7,288
Investments in U.S. securities (at par).....	5,098,506	5,635,829	6,193,829	6,758,829
Accounts receivable.....	76,847	118,745	117,608	117,608
Fixed assets—office building (net).....	7,162	7,026	6,890	6,754
Assets acquired in receivership and deposit assumption transactions (net).....	139,554	67,523	47,860	31,060
<b>Total assets.....</b>	<b>5,328,585</b>	<b>5,836,495</b>	<b>6,373,575</b>	<b>6,921,539</b>
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	387,165	443,489	482,105	506,105
<b>Government equity:</b>				
Unobligated balance.....	4,794,704	5,318,457	5,836,720	6,377,620
Invested capital and earnings..	146,716	74,549	54,750	37,814
<b>Total government equity..</b>	<b>4,941,420</b>	<b>5,393,006</b>	<b>5,891,470</b>	<b>6,415,434</b>

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Retained earnings (reserved):</b>			
Start of year.....	4,941,420	5,393,006	5,891,470
Net income for the year.....	451,586	498,464	523,964
<b>Total Government equity, end of year<sup>1</sup>..</b>	<b>5,393,006</b>	<b>5,891,470</b>	<b>6,415,434</b>

<sup>1</sup> 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	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions.....	34,735	39,376	43,449
12.1 Personnel benefits: Civilian.....	2,834	3,213	3,546
21.0 Travel and transportation of persons..	7,363	8,346	9,209
23.0 Rent, communications, and utilities...	3,587	4,066	4,488
24.0 Printing and reproduction.....	378	429	474
25.0 Other services.....	619	702	774
26.0 Supplies and material.....	517	586	646
31.0 Equipment.....	1,131	1,282	1,414
42.0 Insurance claims and other disbursements to protect depositors.....	15,155	1,137	
<b>99.0 Total obligations.....</b>	<b>66,319</b>	<b>59,137</b>	<b>64,000</b>

## Personnel Summary

Total number of permanent positions.....	3,019	3,012	3,000
Full-time equivalent of other positions.....	25	25	25
Average paid employment.....	2,574	2,584	2,594
Average GS grade.....	9.1	9.0	9.0
Average GS salary.....	\$14,490	\$15,214	\$15,974

## 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.

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 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.

The expenses of the field offices of the Office of Examinations and Supervision are paid from fees charged against and collected from savings and loan institutions examined and from assessments against the Federal Savings and Loan Insurance Corporation.

## Federal Funds

## General and special funds:

## INTEREST ADJUSTMENT PAYMENTS

## Program and Financing (in thousands of dollars)

Identification code 30-68-0100-0-1-556	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Total obligations.....			

<b>Financing:</b>			
17	Recovery of prior year obligations	-8,097	
25	Unobligated balance lapsing	8,097	
<b>Budget authority</b>			
Relation of obligations to outlays:			
71	Obligations incurred, net	-8,097	
72	Obligated balance, start of year	23,552	12,467 9,767
74	Obligated balance, end of year	-12,467	-9,767 -7,232
90	Outlays	2,988	2,700 2,535

Title I of the Emergency Home Finance Act of 1970, Public Law 91-351, authorized a new program in the Federal Home Loan Bank Board. Under this program, appropriated funds were used by the 12 Federal home loan banks to adjust the effective interest rate charged by each bank on lending to member savings and loan associations, thereby promoting an orderly flow of funds into residential construction.

The program was initiated in 1971 with an appropriation of \$85 million. An additional \$62.5 million was appropriated in 1972. The program was phased out in 1973; therefore, no appropriation is shown in 1975.

**Public enterprise funds:**

FEDERAL HOME LOAN BANK BOARD REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 30-68-4035-0-3-556	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
Administrative expense subject to limitation	8,822	9,750	10,470
Nonadministrative expense subject to limitation	16,325	18,576	20,800
Other expense	2,233	2,509	2,890
<b>Total operating costs</b>	<b>27,380</b>	<b>30,835</b>	<b>34,160</b>
<b>Capital outlay, funded:</b>			
Construction of Federal Home Loan Bank Board building	16	9,855	8,193
Purchase of equipment	264	773	212
Leasehold improvements	66	112	20
<b>Total capital outlay</b>	<b>346</b>	<b>10,740</b>	<b>8,425</b>
<b>Total program costs, funded</b>	<b>27,726</b>	<b>41,575</b>	<b>42,585</b>
Change in selected resources <sup>1</sup>	51	-105	2
10 <b>Total obligations</b>	<b>27,777</b>	<b>41,470</b>	<b>42,587</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
<b>Federal funds: Assessments for services and facilities:</b>			
11 Federal Savings and Loan Insurance Corporation	-10,790	-11,673	-12,345
Reimbursements from other accounts	-392	-147	-147
<b>Non-Federal sources: Assessments for services and facilities:</b>			
14 Federal home loan banks	-4,906	-5,507	-5,449
Examining fees and charges	-10,035	-11,971	-13,721
Conservatorship, supervisory representative in charge, and other income	-2,164	-2,603	-3,232
Miscellaneous	-20	-20	-20
17 Recovery of prior year obligations	-462	-288	-338
<b>Unobligated balance available, start of year:</b>			
21.48 Authority to spend agency debt receipts	-15,575	-15,575	-8,175
21.98 Fund balance	-2,537	-3,288	-1,186

<b>Unobligated balance available, end of year:</b>			
24.48	Authority to spend agency debt receipts	15,575	8,175
24.98	Fund balance	3,288	1,186
31	Redemption of agency debts	241	241
<b>Budget authority</b>			
Relation of obligations to outlays:			
71	Obligations incurred, net	-992	9,261 7,335
72.98	Obligated balance, start of year	559	
72.98	Receivables in excess of obligations, start of year		-3,135 -1,067
74.98	Receivables in excess of obligations, end of year	3,135	1,067 1,453
90	Outlays	2,702	7,193 7,721

<sup>1</sup> 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, and the Federal Savings and Loan Insurance Corporation.

[Dollars in millions]

	1973 actual	1974 estimate	1975 estimate
Number of members of Federal Home Loan Bank System	4,379	4,291	4,201
Total assets of members	\$269,770	\$298,600	\$333,900
Savings invested in members	\$227,844	\$248,800	\$284,700
Mortgage loans of members	\$226,285	\$251,600	\$283,900
Number of insured institutions examined and supervised	4,168	4,100	4,030
Federal home loan bank advances outstanding	\$11,145	\$16,600	\$11,000

*Budget program.*—The Board's budget is based on seven activities.

1. *Examination and supervision of Federal home loan banks.*—The Board examines and supervises the operations of the Federal home loan banks.

2. *Examination and supervision of Federal and State-chartered institutions.*—The financial condition and operations of each insured institution are analyzed and corrective action is instituted when warranted. Supervision of insured institutions operating under State charter is carried on, cooperatively, under arrangements made with the respective State authorities. 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 the State examiners. Examinations are also made of institutions applying for insurance of accounts and for conversion from a State to a Federal charter when required by the Board.

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.

**Public enterprise funds—Continued**

## FEDERAL HOME LOAN BANK BOARD REVOLVING FUND—Continued

4. *Executive direction and staff services.*—This includes formulation of basic policy and the furnishing of staff services common to the Board and the Insurance Corporation.

5. *Analysis of operations.*—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.

6. *Administrative services.*—These consist of auditing; accounting, budgetary, and financial reporting; internal budget control; and fiscal organization and management. These services also include general housekeeping and operating services, including printing and reproduction work.

7. *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 limitation; nonadministrative expenses under a separate limitation; and certain additional expenses not under limitation. Administrative expenses are estimated to increase from \$9.8 million in 1974 to \$10.5 million in 1975. Nonadministrative expenses covering examination and supervision of savings and loan associations are discussed separately below.

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Administrative expense subject to limitation:</b>			
Revenue.....	9,321	10,502	10,553
Expense.....	8,822	9,750	10,470
Excess of revenue over expense.....	499	752	83
<b>Nonadministrative expense subject to limitation:</b>			
Revenue.....	16,410	18,649	20,962
Expense.....	16,325	18,576	20,800
Excess of revenue over expense.....	85	73	162
<b>Other expense:</b>			
Revenue.....	2,574	2,765	3,394
Expense.....	2,233	2,509	2,890
Excess of revenue over expense.....	341	256	504
Net income for the year.....	925	1,081	749

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Treasury balance.....	3,096	153	119	84
Accounts receivable.....	4,726	7,679	5,871	6,457
Selected assets: Supplies and deferred charges <sup>1</sup> .....	18	28	27	29
<b>Fixed assets:</b>				
Leasehold improvements....	200	209	218	126
Land and buildings.....	3,536	3,552	13,407	21,600

Furniture, fixtures, and equipment, net.....	1,038	895	1,478	1,459
Total assets.....	12,614	12,516	21,120	29,755
<b>Liabilities:</b>				
Current.....	5,197	4,415	4,779	4,979
Loan payable to Federal home loan banks.....	5,152	4,911	12,070	19,756
Total liabilities.....	10,349	9,326	16,849	24,735
<b>Government equity:</b>				
Obligations:				
Undelivered orders <sup>1</sup> .....	88	129	25	25
Unobligated balance.....	18,112	18,863	9,361	1,537
Undrawn authorization.....	-15,575	-15,575	-8,175	-----
Total funded balance.....	2,625	3,417	1,211	1,562
Invested capital and earnings.....	-360	-227	3,060	3,458
Total Government equity.....	2,265	3,190	4,271	5,020

<sup>1</sup> The "Change in selected resources" entry on the program and financing schedule relates to these items.

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Retained earnings:</b>			
Start of year.....	2,265	3,190	4,271
Net income for the year.....	925	1,081	749
End of year.....	3,190	4,271	5,020

**Object Classification (in thousands of dollars)**

Identification code 30-68-4035-0-3-556	1973 actual	1974 est.	1975 est.
<b>FEDERAL HOME LOAN BANK BOARD</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	887	664	698
11.3 Positions other than permanent....	2	76	77
11.5 Other personnel compensation.....	6	5	5
11.8 Special personal services payments..	688	819	872
Total personnel compensation.....	1,583	1,564	1,652
12.1 Personnel benefits: Civilian.....	113	123	129
21.0 Travel and transportation of persons..	240	261	273
22.0 Transportation of things.....	-----	2	2
23.0 Rent, communications, and utilities...	17	17	19
24.0 Printing and reproduction.....	4	4	4
25.0 Other services.....	100	184	90
26.0 Supplies and materials.....	14	14	14
31.0 Equipment.....	266	775	214
43.0 Interest and dividends.....	226	450	725
93.0 Administrative expenses (see separate schedule).....	8,822	9,750	10,470
93.0 Nonadministrative expenses (see separate schedule).....	16,325	18,576	20,800
Total costs, funded.....	27,710	31,720	34,392
94.0 Change in selected resources.....	67	-101	2
Total obligations, Federal Home Loan Bank Board.....	27,777	31,619	34,394
<b>ALLOCATION TO GENERAL SERVICES ADMINISTRATION</b>			
32.0 Lands and structures.....	16	9,855	8,193
94.0 Change in selected resources.....	-16	-4	-----
Total obligations, General Services Administration.....	-----	9,851	8,193
99.0 Total obligations.....	27,777	41,470	42,587

**Personnel Summary**

Total number of permanent positions.....	58	53	53
Full-time equivalent of other positions.....	6	12	12
Average paid employment.....	59	63	64
Average GS grade.....	9.4	9.7	9.7
Average GS salary.....	\$14,821	\$16,162	\$16,549
Average salary of ungraded positions.....	\$10,799	\$10,636	\$10,733



**LIMITATION ON ADMINISTRATIVE AND NONADMINISTRATIVE EXPENSES, FEDERAL HOME LOAN BANK BOARD**

Not to exceed a total of **[\$9,250,000]** \$10,470,000 shall be available for administrative expenses of the Federal Home Loan Bank Board, which may procure services as authorized by 5 U.S.C. 3109, and contracts for such services with one organization may be renewed annually, and uniforms or allowances therefor in accordance with law (5 U.S.C. 5901-5902), and said amount shall be derived from funds available to the Federal Home Loan Bank Board, including those in the Federal Home Loan Bank Board revolving fund and receipts of the Board for the current fiscal year and prior fiscal years, and the Board may utilize and may make payment for services and facilities of the Federal home loan banks, the Federal Reserve banks, the Federal Savings and Loan Insurance Corporation, the Federal Home Loan Mortgage Corporation, and other agencies of the Government (including payment for office space): *Provided*, That all necessary expenses in connection with the conservatorship or liquidation of institutions insured by the Federal Savings and Loan Insurance Corporation, liquidation or handling of assets of or derived from such insured institutions, payment of insurance, and action for or toward the avoidance, termination, or minimizing of losses in the case of such insured institutions, or activities relating to section 5A(f) or 6(i) of the Federal Home Loan Bank Act, section 5(d) of the Home Owners' Loan Act of 1933, or section 406(c), 407, or 408 of the National Housing Act and all necessary expenses (including services performed on a contract or fee basis, but not including other personal services) in connection with the handling, including the purchase, sale, and exchange, of securities on behalf of Federal home loan banks, and the sale, issuance, and retirement of, or payment of interest on, debentures or bonds, under the Federal Home Loan Bank Act, as amended, shall be considered as nonadministrative expenses for the purposes hereof: *Provided further*, That members and alternates of the Federal Savings and Loan Advisory Council shall be entitled to reimbursement from the Board as approved by the Board for transportation expenses incurred in attendance at meetings of or concerned with the work of such Council and may be paid [not to exceed \$25 per diem in lieu of subsistence] *in lieu of subsistence per diem not to exceed the dollar amount set forth in 5 U.S.C. 5703(d)(1)*: *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 **[\$18,100,000]** \$20,800,000. (*Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.*)

**Administrative Expenses**

**Program and Financing (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Examination and supervision of Federal home loan banks.....	747	700	837
3. Chartering Federal and insuring savings and loan associations.....	870	962	989
4. Executive direction and staff services.....	4,026	4,541	4,820
5. Analysis of operations.....	1,177	1,333	1,480
6. Administrative services.....	2,002	2,214	2,344
Total program costs, funded—obligations.....	8,822	9,750	10,470
<b>Financing:</b>			
Unobligated balance lapsing.....	78		
Limitation.....	8,900	9,250	10,470
Proposed increase in limitation for civilian pay raises.....		500	

**Object Classification (in thousands of dollars)**

Identification code	30-68-4035-0-3-556	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>				
11.1	Permanent positions.....	5,444	6,157	6,272
11.3	Positions other than permanent....	187	188	192
11.5	Other personnel compensation.....	72	80	81
11.8	Special personal services payments..	90	81	52
	Total personnel compensation.....	5,793	6,506	6,597
12.1	Personnel benefits: Civilian.....	542	574	622
21.0	Travel and transportation of persons..	212	222	247
22.0	Transportation of things.....	4	4	5
23.0	Rent, communications, and utilities....	956	1,106	1,417
24.0	Printing and reproduction.....	115	104	112
25.0	Other services.....	705	887	1,069
26.0	Supplies and materials.....	165	178	187
31.0	Equipment.....	330	169	214
93.0	Administrative expenses included in schedule for fund as a whole.....	-8,822	-9,750	-10,470
99.0	Total obligations.....			

**Personnel Summary**

Total number of permanent positions.....	386	386	386
Full-time equivalent of other positions.....	11	11	11
Average paid employment.....	372	382	376
Average GS grade.....	9.0	9.4	9.4
Average GS salary.....	\$15,148	\$16,724	\$17,018
Average salary of ungraded positions.....	\$8,288	\$8,840	\$9,172

**Nonadministrative Expenses**

**Program and Financing (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
2. Examination and supervision of Federal- and State-chartered institutions..	14,003	15,874	18,079
4. Executive direction and staff services..	2,322	2,702	2,721
Total program costs, funded—obligations.....	16,325	18,576	20,800
<b>Financing:</b>			
Unobligated balance lapsing.....	1,598		
Limitation.....	17,923	18,100	20,800
Proposed increase in limitation for civilian pay raises.....		476	

The Office of Examinations and Supervision has the major role in fulfilling the Federal Home Loan Bank Board's statutory responsibility for monitoring and regulating the savings and loan industry. This Office examines and, when necessary, supervises and assists all savings and loan associations to assure the American public of a dynamic system of safe insured savings, accessible credit, and economical home ownership.

The Office of Examinations and Supervision is also the primary tool of the Federal Savings and Loan Insurance Corporation (FSLIC) for protecting its assets against depletion caused by the financial failure of any of the savings and loan associations which it insures. The Office's responsibility extends to all institutions insured by the FSLIC—Federal associations, State-chartered associations, and other institutions of the savings and loan type insured by the FSLIC—as well as noninsured member institutions of the Federal Home Loan Bank System not subject to State examination.

**Public enterprise funds—Continued**

**LIMITATION ON ADMINISTRATIVE AND NONADMINISTRATIVE EXPENSES,  
FEDERAL HOME LOAN BANK BOARD—Continued**

The Office monitors savings and loan associations through continual analysis of operating policies and financial reports submitted by the associations and by public auditors, through regularly scheduled examinations, and through occasional special examinations. The purpose of these monitoring processes is to determine compliance with Federal Home Loan Bank Board regulations and to ascertain the quality of management and the financial soundness of the member associations. If the Office detects actual or potentially unsafe or unsound practices in associations insured by the Federal Savings and Loan Insurance Corporation, Supervisory Agents from the Federal Home Loan Banks work with the associations to prevent the development or the continuance of poor financial or management performance. The operations of the Office are funded substantially through direct examination charges to savings and loan associations.

The authority for examination and supervision of insured savings and loan associations was expanded by the Financial Institutions Supervisory Act of 1966, and the Savings and Loan Holding Company Amendments of 1967 imposed additional examination and supervisory responsibilities on the Office with respect to savings and loan holding companies and their subsidiaries. The Office also has assumed responsibilities outside the scope of traditional examinations because of new legislation in the areas of consumer credit protection, equal opportunity, and security measures.

The following table reflects the work of the Office (dollars in millions):

Description	1973 actual	1974 estimate	1975 estimate
Examinations of insured associations...	3,141	3,265	3,934
Eligibility examinations.....	13	10	10
Examinations of affiliates of insured associations.....	17	14	14
Examinations of holding companies....	35	35	37
Examinations of service corporations...	473	600	650
Special examinations.....	297	310	340
Average assets of insured institutions (start of year).....	\$51.6	\$61.5	\$69.2
Volume new loans made by insured institutions during year.....	\$55.2	\$46.0	\$55.2

**Object Classification (in thousands of dollars)**

Identification code 30-68-4035-0-3-556	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	11,010	12,472	14,066
11.3 Positions other than permanent.....	14	17	17
11.5 Other personnel compensation.....	65	11	12
11.8 Special personal services payments..	138	130	67
Total personnel compensation.....	11,227	12,630	14,162
12.1 Personnel benefits: Civilian.....	1,133	1,220	1,313
21.0 Travel and transportation of persons..	2,143	2,718	3,246
22.0 Transportation of things.....	9	38	38
23.0 Rent, communications, and utilities...	879	1,010	1,153
24.0 Printing and reproduction.....	86	93	94
25.0 Other services.....	718	774	699
26.0 Supplies and materials.....	43	50	55
31.0 Equipment.....	87	43	40
93.0 Nonadministrative expenses included in schedule for fund as a whole.....	-16,325	-18,576	-20,800
99.0 Total nonadministrative obligations.....			

**Personnel Summary**

Total number of permanent positions.....	816	816	904
Full-time equivalent of other positions.....	4	5	5
Average paid employment.....	694	712	832
Average GS grade.....	10.4	10.5	10.0
Average GS salary.....	\$16,558	\$17,720	\$17,131

**INVESTMENT IN FEDERAL HOME LOAN BANKS**

**Program and Financing (in thousands of dollars)**

Identification code 30-68-4000-0-3-556	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
21.47 Unobligated balance available, start of year: Authority to spend public debt receipts..	-4,000,000	-4,000,000	-4,000,000
24.47 Unobligated balance available, end of year: Authority to spend public debt receipts..	4,000,000	4,000,000	4,000,000
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			
90 Outlays.....			

The 12 Federal home loan banks stabilize and strengthen the member institutions which own all their capital stock. The banks obtain funds advanced to members primarily from public issuances of consolidated obligations. Authority to borrow from the Treasury was increased from \$1 to \$4 billion by Public Law 91-151, approved December 23, 1969. No borrowings are anticipated in 1974 or 1975, but funds are available if market conditions so warrant. (Transactions of the banks are shown in the annexed budgets at the end of this document.)

**FEDERAL SAVINGS AND LOAN INSURANCE CORPORATION FUND**

**Program and Financing (in thousands of dollars)**

Identification code 30-68-4037-0-3-556	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Administrative expenses subject to limitation....	520	755	776
2. Payment to Federal Home Loan Bank Board for services and facilities.....	11,641	12,204	12,903
3. Contributions and provision for contributions to insured institutions....		20,000	20,000
4. Refund of additional premium prepayments.....	681	750	750
5. Other expenses.....	2,148	6,363	6,283
Total operating costs, funded.....	14,990	40,072	40,712
<b>Capital outlay:</b>			
6. Purchase of equipment....	4	5	5
7. Assets acquired from insured institutions.....	3,156	10,000	10,000
Total capital outlay.....	3,160	10,005	10,005
Total program costs, funded.....	18,150	50,077	50,717
Change in selected resources <sup>1</sup> ..	5	-3	
10 Total obligations.....	18,155	50,074	50,717

Financing:				
Receipts and reimbursements from:				
11	Federal funds: Interest on U.S. and Federal agency securities.....	-171,260	-199,897	-220,705
14	Non-Federal sources:			
	Gain on assets acquired from insured institutions.....	-1,482	-500	-500
	Insurance premiums and admission fees.....	-32,460	-125,665	-142,251
	Income on assets acquired from insured institutions.....	-6,284	-6,000	-6,000
	Interest on loans to insured institutions.....	-7,072	-11,402	-4,090
	Liquidation of assets acquired.....	-35,864	-20,000	-10,000
	Liquidation of loans to insured institutions.....	-9,439	-874	-1,023
	Liquidation of subrogated and insured accounts in insured institutions in liquidation (repayments).....	-62,187	-10,000	-7,500
	Miscellaneous.....	-407	-500	-500
Unobligated balance available, start of year:				
21.47	Authority to spend public debt receipts.....	-750,000	-750,000	-750,000
21.98	Fund balance.....	-2,776,657	-3,084,957	-3,409,720
Unobligated balance available, end of year:				
24.47	Authority to spend public debt receipts.....	750,000	750,000	750,000
24.98	Fund balance.....	3,084,957	3,409,720	3,751,572
<b>Budget authority</b> .....				
Relation of obligations to outlays:				
71	Obligations incurred, net.....	-308,300	-324,764	-341,852
72.98	Obligated balance, start of year.....	17,362		
72.98	Receivables in excess of obligations, start of year.....		-35,820	-26,132
74.98	Receivables in excess of obligations, end of year.....	35,820	26,132	23,601
90	Outlays.....	-255,119	-334,451	-344,383

<sup>1</sup> 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 \$20 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 contributions 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. In addition, the Corporation, upon determination by the Board (under legislation effective July 1968, Public Law 90-389) is empowered to act, even retroactively, as sole receiver in cases involving State-chartered institutions.

The Corporation functions under direction of the Federal Home Loan Bank Board, which provides 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 and the Federal home loan banks.

	[Dollars in millions]		
	1973 actual	1974 estimate	1975 estimate
Number of insured member institutions.....	4,168	4,100	4,030
Number of insured savers (thousands).....	54,754	57,700	61,200
Potential liability.....	\$204,574	\$221,100	\$250,300
Assets of insured member institutions.....	\$256,385	\$283,800	\$317,300
Reserves and surplus of insured member institutions.....	\$15,655	\$17,000	\$18,600
Corporation's reserve for insurance losses.....	\$3,265	\$3,569	\$3,902

1. *Administrative expenses subject to limitation.*—In carrying out its role of protecting savings in insured savings and loan associations the Corporation has settled 102 cases since its creation 39 years ago. Actual losses sustained and provision for losses to June 30, 1973, have amounted to \$180.6 million representing approximately 6.5% 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	Number of investors protected	Actual losses sustained and provision for losses <sup>1</sup>
Acquisition of assets.....	13	75,782	\$47,880,104
Acquisition of assets and contribution.....	17	114,330	61,588,097
Contribution.....	52	391,849	40,393,680
Contribution and loan.....	1	2,305	100,000
Contribution, loan, and acquisition of assets.....	1	14,542	15,000,000
Loan.....	4	137,383	
Loan and acquisition of assets.....	1	26,137	3,683,682
Receivership and acquisition of assets.....	2	29,113	11,597,196
Receivership.....	11	61,461	309,557
<b>Total</b> .....	<b>102</b>	<b>852,902</b>	<b>180,552,316</b>

<sup>1</sup> Actual losses sustained \$131.8 million.

2. *Payment 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 49% of the remaining administrative expenses of the Federal Home Loan Bank Board in 1975 in return for services and facilities by the Board and staff offices. The Corporation will also pay 49% of the Washington Office expense and 25% of the District offices expenses of the Office of Examinations and Supervision for supervisory services by that office.

5. *Other expenses.*—Provides for liquidation and other expenses of the Corporation in connection with the work-out of contribution agreements, the disposition of assets purchased from, and loans to insured institutions to prevent default.

*Financing.*—The original capital of \$100 million has been completely repaid to 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

**Public enterprise funds—Continued****FEDERAL SAVINGS AND LOAN INSURANCE CORPORATION FUND—CON.**

against any such institution shall not exceed one-eighth of 1% of the total amount of the accounts of its insured members.

*Operating results and financial condition.*—The Corporation is entirely self-supporting. Revenues and other receipts have been sufficient to meet all insurance losses, operating expenses, and return on capital stock, and to establish a reserve for contingencies of \$3,264.7 million as of June 30, 1973. Total revenues and other receipts since 1934, of \$3,627.1 million, have been applied as follows (in millions of dollars):

	Amount	Percent
Expense.....	138.8	3.8
Insurance losses sustained and provision for losses.....	180.6	5.0
Return on capital stock to U.S. Treasury.....	43.0	1.2
Reserve for contingencies.....	3,264.7	90.0
<b>Total.....</b>	<b>3,627.1</b>	<b>100.0</b>

Operating expenses (funded) for 1975 are estimated at \$40.7 million, consisting of administrative expenses of the Corporation of \$776 thousand, \$12.9 million for services rendered by the Federal Home Loan Bank Board, \$20 million for contributions to insured institutions, and \$7.0 million for other expenses.

Net operating income for 1975, which is expected to be \$311.5 million, will be retained by the Corporation to meet future contingencies.

Section 404(b) of the National Housing Act, as amended, requires each insured institution to pay a basic insurance premium in an amount equal to one-twelfth of 1% of its savings accounts. Public Law 87-210, which became effective January 1, 1962, as amended, requires annual payment to the Corporation of 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 prepayment of each insured association at a rate equal to the average realized by the Corporation on its own investment portfolio.

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, the cash payment of the regular premiums and the prepayments cease and the Corporation commences transferring the secondary reserve to the primary reserve by crediting each insured association's accumulated prepayments to its regular premium liability. (This credit is reflected on the analysis of changes in Government equity statement below.) If the aggregate of the two reserves drops to below 1.25% (changed from 1.60% by Public Law 93-100), the prepayments and the cash payment of the regular premium resume and continue until the 2% ratio is again reached. The law requires the Corporation 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 before collection of regular premiums may be discontinued, provided, however, that each insured institution has paid regular premiums for at least 20 years.

Public Law 91-151, approved December 23, 1969, removed references to creditor obligations from the computation of the basic insurance premium and the base on

which the required reserve levels are determined. Under this law, the maximum required level of primary and secondary reserves was deemed to have been reached on December 31, 1969. As of the end of 1975 it is anticipated that the primary reserve will reach \$2,479.7 million or 1.0% of estimated savings of \$250.3 billion and that the primary and secondary reserves will be at a level of \$3,902 million or 1.6% of these estimated savings.

Public Law 91-152, approved December 24, 1969, provided that savings losses during 1966 recaptured in later years would not be reflected as savings growth on which the liability for payments to the secondary reserve is based. This measure amended prior law which already extended such treatment to losses occurring in 1967 and later years. Refunds due to this legislation are reflected as item 4 on the program and financing schedule.

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Revenue.....	352,484	397,814	435,004
Expense.....	93,614	121,412	123,512
<b>Net income for the year.....</b>	<b>258,870</b>	<b>276,402</b>	<b>311,492</b>

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Treasury balance.....	2,085	611	588	471
Cash with banks.....	1	1	1	1
U.S. securities (par).....	2,648,384	2,906,576	3,241,050	3,585,550
Agency securities.....	143,550	141,950	141,950	141,950
Accounts receivable, net.....	34,941	73,659	68,000	75,807
Assets acquired from insured institutions, net.....	64,865	32,157	22,157	22,157
Subrogated and insured accounts in insured institutions in liquidation, net.....	140,003	77,816	67,816	60,316
Loans to insured institutions.....	79,180	69,741	68,867	67,844
Selected assets: Supplies and deferred charges <sup>1</sup> .....	33	38	35	35
Furniture, fixtures, and equipment, net.....	29	28	28	27
<b>Total assets.....</b>	<b>3,113,071</b>	<b>3,302,577</b>	<b>3,610,492</b>	<b>3,954,158</b>
<b>Liabilities:</b>				
Current.....	37,120	29,413	39,559	49,632
Deferred credits.....	15,184	8,427	2,309	2,574
<b>Total liabilities.....</b>	<b>52,304</b>	<b>37,840</b>	<b>41,868</b>	<b>52,206</b>
<b>Government equity:</b>				
Unobligated balance.....	3,526,657	3,834,957	4,159,720	4,501,572
Undrawn authorization.....	-750,000	-750,000	-750,000	-750,000
<b>Total funded balance.....</b>	<b>2,776,657</b>	<b>3,084,957</b>	<b>3,409,720</b>	<b>3,751,572</b>
Invested capital and earnings.....	284,110	179,780	158,904	150,380
<b>Total Government equity.....</b>	<b>3,060,767</b>	<b>3,264,737</b>	<b>3,568,624</b>	<b>3,901,952</b>

<sup>1</sup> The "Change in selected resources" entry on the program and financing schedule relates to this item.

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Retained earnings:</b>			
Start of year.....	3,060,767	3,264,737	3,568,624
Net income for the year.....	258,870	276,402	311,492
Refund of additional premium prepayments.....	-681	-750	-750
Credit allowed on regular insurance premiums.....	-133,519	-53,850	-60,958
Return on additional premiums (unfunded).....	79,300	82,084	83,544
<b>End of year.....</b>	<b>3,264,737</b>	<b>3,568,624</b>	<b>3,901,952</b>

Object Classification (in thousands of dollars)			
Identification code 30-68-4037-0-3-556	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	391	946	972
11.3 Positions other than permanent....	854	564	606
11.5 Other personnel compensation.....	5	5	3
11.8 Special personal services payments...	116	125	117
<b>Total personnel compensation.....</b>	<b>1,366</b>	<b>1,640</b>	<b>1,698</b>
12.1 Personnel benefits: Civilian.....	122	193	155
21.0 Travel and transportation of persons...	81	150	160
22.0 Transportation of things.....	3	8	10
23.0 Rent, communications, and utilities...	255	260	264
24.0 Printing and reproduction.....	3	10	15
25.0 Other services.....	11,929	16,254	16,834
26.0 Supplies and materials.....	30	50	45
31.0 Equipment.....	4	7	10
33.0 Investments and loans.....	3,156	10,000	10,000
41.0 Contributions and provision for contributions.....		20,000	20,000
92.0 Undistributed: Refund of additional premium prepayments.....	681	750	750
93.0 Administrative expenses (see separate schedule).....	520	755	776
94.0 Change in selected resources.....	5	-3	
<b>99.0 Total obligations.....</b>	<b>18,155</b>	<b>50,074</b>	<b>50,717</b>

**Personnel Summary**

Total number of permanent positions.....	26	60	60
Full-time equivalent of other positions.....	71	44	42
Average paid employment.....	91	101	99
Average GS grade.....	12.0	9.8	9.8
Average GS salary.....	\$19,708	\$16,808	\$17,073

**LIMITATION ON ADMINISTRATIVE EXPENSES, FEDERAL SAVINGS AND LOAN INSURANCE CORPORATION**

Not to exceed **[\$740,000]** \$776,000 shall be available for administrative expenses, which shall be on an accrual basis and shall be exclusive of interest paid, depreciation, properly capitalized expenditures, expenses in connection with liquidation of insured institutions or activities relating to section 406(c), 407, or 408 of the National Housing Act, liquidation or handling of assets of or derived from insured institutions, payment of insurance, and action for or toward the avoidance, termination, or minimizing of losses in the case of insured institutions, legal fees and expenses and payments for expenses of the Federal Home Loan Bank Board determined by said Board to be properly allocable to said Corporation, and said Corporation may utilize and may make payments for services and facilities of the Federal home loan banks, the Federal Reserve banks, the Federal Home Loan Bank Board, the Federal Home Loan Mortgage Corporation, and other agencies of the Government: *Provided*, That, notwithstanding any other provisions of this Act, except for the limitation in amount hereinbefore specified, the administrative expenses and other obligations of said Corporation shall be incurred, allowed, and paid in accordance with title IV of the Act of June 27, 1934, as amended (12 U.S.C. 1724-1730b). (*Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Administrative expenses: Insurable interest and insurance settlement operations (expenses—costs).....	520	755	776
<b>Financing:</b>			
Unobligated balance lapsing.....	30		
<b>Limitation.....</b>	<b>550</b>	<b>740</b>	<b>776</b>
Proposed increase in limitation for civilian pay raises.....		15	

Object Classification (in thousands of dollars)			
Identification code 30-68-4037-0-3-556	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	312	384	411
11.8 Special personal services payments...	9	6	4
<b>Total personnel compensation.....</b>	<b>321</b>	<b>390</b>	<b>415</b>
12.1 Personnel benefits: Civilian.....	41	54	57
21.0 Travel and transportation of persons...	14	20	22
22.0 Transportation of things.....		2	2
23.0 Rent, communications, and utilities...	52	57	76
24.0 Printing and reproduction.....	4	5	5
25.0 Other services.....	83	220	191
26.0 Supplies and materials.....	5	6	6
31.0 Equipment.....		1	2
93.0 Administrative expenses included in schedule for fund as a whole.....	-520	-755	-776
<b>99.0 Total administrative obligations.....</b>			
<b>Personnel Summary</b>			
Total number of permanent positions.....	20	20	20
Average paid employment.....	16	19	19
Average GS grade.....	11.3	11.4	11.4
Average GS salary.....	\$20,048	\$21,247	\$21,796

**FEDERAL MARITIME COMMISSION**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary expenses of the Federal Maritime Commission, including services as authorized by 5 U.S.C. 3109; hire of passenger motor vehicles; and uniforms or allowances therefor, as authorized by 5 U.S.C. 5901-5902, **[\$6,000,000]** \$7,382,000: *Provided*, That not to exceed \$2,600 shall be available for official reception and representation expenses. (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 30-72-0100-0-1-508	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
Regulation of the shipping industry (total program costs, funded)...	5,453	6,426	7,382
Reimbursable program.....	50		
Change in selected resources (undelivered orders).....	70		
<b>10 Total obligations.....</b>	<b>5,573</b>	<b>6,426</b>	<b>7,382</b>
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-50		
25 Unobligated balance lapsing.....	156		
<b>Budget authority.....</b>	<b>5,679</b>	<b>6,426</b>	<b>7,382</b>
<b>Budget authority:</b>			
40 Appropriation.....	5,679	6,000	7,382
44.20 Proposed supplemental for civilian pay raises.....		426	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	5,523	6,426	7,382
72 Obligated balance, start of year...	437	569	406
74 Obligated balance, end of year.....	-569	-406	-466
77 Adjustments in expired accounts.....	-6		
<b>90 Outlays, excluding pay raise supplemental.....</b>	<b>5,385</b>	<b>6,187</b>	<b>7,298</b>
91.20 Outlays from civilian pay raise supplemental.....		402	24

## General and special funds—Continued

## SALARIES AND EXPENSES—Continued

The Federal Maritime Commission administers the shipping statutes which require regulation of the domestic offshore and international waterborne commerce of the United States. Its objective for 1975 is to achieve compliance with the statutes through an effective regulatory program. This will entail continuing and comprehensive analysis of the activities of conferences, carriers, and others subject to Commission jurisdiction, as they relate to the following program areas: ocean freight rates; rate making and other agreements; malpractices; foreign discriminatory actions; freight forwarders; terminal operators; passenger vessel certification; and water pollution responsibility. In addition, the Commission will be actively involved in the development of a program to determine appropriate rate bases for carriage of military cargo; and, participate with other interested agencies in a program to curb crime in transportation. These program activities will require a modest appropriation increase in 1975.

## Object Classification (in thousands of dollars)

Identification code 30-72-0100-0-1-508	1973 actual	1974 est.	1975 est.
<b>Direct program:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	4,504	5,171	5,510
11.3 Positions other than permanent.....	15	17	17
11.5 Other personnel compensation.....	11	13	13
<b>Total personnel compensation.....</b>	<b>4,530</b>	<b>5,201</b>	<b>5,540</b>
12.1 Personnel benefits: Civilian.....	382	440	464
21.0 Travel and transportation of persons.....	88	95	100
22.0 Transportation of things.....	1	2	2
23.0 Rent, communications, and utilities.....	168	259	823
24.0 Printing and reproduction.....	28	24	29
25.0 Other services.....	232	324	347
26.0 Supplies and materials.....	49	52	53
31.0 Equipment.....	45	29	24
<b>Total direct obligations.....</b>	<b>5,523</b>	<b>6,426</b>	<b>7,382</b>
<b>Reimbursable program:</b>			
25.0 Other services.....	50	-----	-----
<b>99.0 Total obligations.....</b>	<b>5,573</b>	<b>6,426</b>	<b>7,382</b>

## Personnel Summary

Total number of permanent positions.....	292	309	319
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	273	296	313
Average GS grade.....	9.8	9.8	9.8
Average GS salary.....	\$16,641	\$17,549	\$17,574
Average salary of ungraded positions.....	\$9,292	\$9,911	\$9,911

FEDERAL MEDIATION AND CONCILIATION  
SERVICE

## Federal Funds

## General and special funds:

## SALARIES AND EXPENSES

For expenses necessary for the Federal Mediation and Conciliation Service to carry out the functions vested in it by the Labor-Management Relations Act, 1947 (29 U.S.C. 171-180, 182), including expenses of the Labor-Management Panel and boards of inquiry appointed by the President; hire of passenger motor vehicles; not to exceed \$500; \$1,000 for official reception and representation expenses; and rental of conference rooms in the District of Columbia; \$10,960,000; \$15,970,000. (Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 30-76-0100-0-1-609	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Mediation services.....	9,003	9,895	10,805
2. Technical services.....	-----	147	763
3. Arbitration services.....	97	132	215
4. Management and administrative support.....	1,521	1,429	4,062
5. Boards and panels.....	14	125	125
<b>Total program costs, funded....</b>	<b>10,635</b>	<b>11,728</b>	<b>15,970</b>
<b>Change in selected resources.....</b>	<b>157</b>	<b>-----</b>	<b>-----</b>
<b>10 Total obligations.....</b>	<b>10,792</b>	<b>11,728</b>	<b>15,970</b>
<b>Financing:</b>			
25 Unobligated balance lapsing.....	22	-----	-----
<b>Budget authority.....</b>	<b>10,814</b>	<b>11,728</b>	<b>15,970</b>
<b>Budget authority:</b>			
40 Appropriation.....	10,818	10,960	15,970
41 Transfer to Operating expenses, public buildings service, General Services Administration.....	-4	-2	-----
<b>43 Appropriation (adjusted).....</b>	<b>10,814</b>	<b>10,958</b>	<b>15,970</b>
44.20 Proposed supplemental for civilian pay raises.....	-----	770	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	10,792	11,728	15,970
72 Obligated balance, start of year.....	957	1,058	1,226
74 Obligated balance, end of year.....	-1,058	-1,226	-1,541
77 Adjustments in expired accounts.....	-50	-----	-----
<b>90 Outlays, excluding pay raise supplemental.....</b>	<b>10,641</b>	<b>10,835</b>	<b>15,610</b>
91.20 Outlays from civilian pay raise supplemental.....	-----	725	45

The Service, under title II of the Labor Management Relations Act of 1947, assists labor and management in mediation and prevention of disputes affecting industries engaged in interstate commerce and defense production, other than rail and air transportation, whenever in its judgment such disputes threaten to cause a substantial interruption of commerce. Under the authority of Executive Order 11491 of October 29, 1969, as amended by Executive Order 11616, dated August 26, 1971, the Service also makes its mediation and conciliation facilities available to Federal agencies and organizations representing Federal employees in the resolution of negotiation disputes.

1. *Mediation Services.*—During 1973, dispute notices and other notifications affecting 117,884 employers were received by the Service. Cases totaling 21,745 were assigned for mediation, and 21,032 mediation assignments were closed during the year. About 89% of the mediation assignments closed which required the services of mediators were settled without work stoppages. A total of 26,973 mediation conferences were conducted by mediators during 1973. The workload shown above includes assignments closed in both the private and public sectors. Cases in process at the end of 1973 totaled 5,449; this is the normal carryover of open cases from month to month, with seasonal fluctuations. The following chart shows a 5-year comparison of workload data:

## DISPUTE WORKLOAD DATA

	1969	1970	1971	1972	1973
Cases in process at the beginning of the year.....	5,260	5,113	5,020	4,889	4,736
Mediation assignments.....	21,839	19,769	21,727	19,308	21,745
Mediation assignments closed.....	21,986	19,862	21,858	19,461	21,032
Cases in process at end of year.....	5,113	5,020	4,889	4,736	5,449
Mediation conferences conducted.....	31,605	30,334	32,293	29,223	26,973

*Service function in the Federal sector.*—Executive Order 11491 of October 29, 1969, as amended by Executive Order 11616, dated August 26, 1971, places responsibility in the agency for providing mediation assistance to Federal agencies and labor organizations in the resolution of negotiation disputes. The Service was engaged in dispute mediation activities in 230 cases during 1973.

2. *Technical services.*—The primary functions of this program are preventive mediation, technical assistance, research, education, and training to create greater knowledge and more precise talent in the collective bargaining field to foster industrial peace.

Through its preventive activity program, the Service will continue to work with both contracting parties to bring about a better understanding of the collective bargaining process, and to improve their day-to-day working relationships. The table below shows the preventive activities workload for the past 5 fiscal years:

PREVENTIVE ACTIVITIES WORKLOAD DATA

	1969	1970	1971 <sup>1</sup>	1972 <sup>1</sup>	1973 <sup>1</sup>
Preventive cases closed.....	1,321	1,218	851	523	515
Joint preventive conferences conducted.....	1,957	2,048	1,578	1,224	1,361
Separate preventive conferences conducted.....	5,491	5,510	2,390	1,557	1,630

<sup>1</sup> Decrease in workload is due to a redefinition of preventive activity established in March 1971.

3. *Arbitration services.*—The Service provides, through an automated arbitrator selection and reporting system, panels of arbitrators from its roster for the resolution of employee grievances or disputes in the private and public sectors involving the interpretation or application of existing agreements.

In 1973 the Service provided 15,121 panels of arbitrators, an increase of 56.2% over the past 5 years.

4. *Management and administrative support.*—This program provides for policy planning, evaluation, direction, coordination, management and administrative support for the programs of the Federal Mediation and Conciliation Service.

5. *Boards and panels.*—Provision is made for ad hoc employment of labor relations experts, individually or in panels, in support of the mediation function; and for boards of inquiry appointed by the President in emergency disputes.

Object Classification (in thousands of dollars)

Identification code 30-76-0100-0-1-609	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	8,436	9,203	10,650
11.3 Positions other than permanent.....	60	60	120
11.5 Other personnel compensation.....	22	20	30
<b>Total personnel compensation.....</b>	<b>8,518</b>	<b>9,283</b>	<b>10,800</b>
12.1 Personnel benefits: Civilian.....	748	864	979
21.0 Travel and transportation of persons.....	633	640	900
22.0 Transportation of things.....	21	23	35
23.0 Rent, communications, and utilities.....	419	430	2,025
24.0 Printing and reproduction.....	13	16	30
25.0 Other services.....	303	315	925
26.0 Supplies and materials.....	53	55	75
31.0 Equipment.....	84	101	200
42.0 Insurance claims and indemnities.....		1	1
<b>99.0 Total obligations.....</b>	<b>10,792</b>	<b>11,728</b>	<b>15,970</b>

Personnel Summary

Total number of permanent positions.....	431	431	512
Full-time equivalent of other positions.....	10	10	20
Average paid employment.....	439	439	522
Average GS grade.....	11.1	11.2	11.2
Average GS salary.....	\$20,429	\$21,684	\$21,244

SALARIES AND EXPENSES

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 30-76-0100-1-1-609	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Mediation services.....		231	
2. Technical services.....		207	
4. Management and administrative support.....		156	
<b>10 Total program costs, funded—obligations.....</b>		<b>594</b>	
<b>Financing:</b>			
<b>40 Budget authority (proposed supplemental appropriation).....</b>		<b>594</b>	
<b>Relation of obligation to outlays:</b>			
71 Obligations incurred, net.....		594	
72 Obligated balance, start of year.....			99
74 Obligated balance, end of year.....		-99	
<b>90 Outlays.....</b>		<b>495</b>	<b>99</b>

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

FEDERAL METAL AND NONMETALLIC MINE SAFETY BOARD OF REVIEW

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Federal Metal and Nonmetallic Mine Safety Board of Review, as authorized by law (30 U.S.C. 721) including services as authorized by 5 U.S.C. 3109, **[\$60,000]** \$63,000. (Department of the Interior and Related Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 30-78-0100-0-1-609	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Adjudication and administration (costs—obligations).....	50	60	63
<b>Financing:</b>			
25 Unobligated balance lapsing.....	110		
<b>40 Budget authority (appropriation)....</b>	<b>160</b>	<b>60</b>	<b>63</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	50	60	63
72 Obligated balance, start of year.....	15	28	5
74 Obligated balance, end of year.....	-28	-5	-8
<b>90 Outlays.....</b>	<b>37</b>	<b>83</b>	<b>60</b>

The Board of Review is an established appeals board to which mine operators may make application for annulment or revision of orders issued under the provisions of the Federal Metal and Nonmetallic Mine Safety Act (Public Law 89-577).

**General and special funds—Continued**

**SALARIES AND EXPENSES—Continued**

**Object Classification (in thousands of dollars)**

Identification code 30-78-0100-0-1-609	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	29	33	33
11.3 Positions other than permanent.....	1	2	4
Total personnel compensation.....	30	35	37
12.1 Personnel benefits: Civilian.....	3	3	3
21.0 Travel and transportation of persons.....	1	4	7
23.0 Rent, communications, and utilities.....	13	13	9
24.0 Printing and reproduction.....	1	1	1
25.0 Other services.....	2	3	5
26.0 Supplies and materials.....	1	1	1
99.0 Total obligations.....	50	60	63

**Personnel Summary**

Total number of permanent positions.....	2	2	2
Average paid employment.....	2	2	2
Average GS grade.....	10.5	10.5	10.5
Average GS salary.....	\$15,285	\$16,518	\$16,518

**FEDERAL POWER COMMISSION**

**Federal Funds**

**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 \$1,000 for official reception and representation expenses, **[\$27,000,000] \$32,393,000.** (15 U.S.C. 717-717w; 16 U.S.C. 791a-825s, 828-828c, 831k-1, 831n-1, 2, 3, 4, 832a, d, e, f, h, i, 833d, e, g, h, 1248, 1275-6, 1278; 33 U.S.C. 701b-4, 701j; 42 U.S.C. 1962-1962d-4, 2019; 43 U.S.C. 617d, e, g, l, 1334, 1555; 49 U.S.C. 1676, 1682; 45 Stat. 200, 212-3, 1012, 1344-5, 1623, 1640; 49 Stat. 803, 825, 1073, 1077-8; 53 Stat. 1083-5; 59 Stat. 10, 12, 17, 18, 25; 60 Stat. 1080; 62 Stat. 1171, 1174-5; 64 Stat. 163, 169-70, 180-1, 382-3, 1125-6, 1265; 67 Stat. 574; 68 Stat. 255-6, 573, 919, 960, 1248, 1256, 1259-60; 71 Stat. 401; 72 Stat. 297, 305; 74 Stat. 480, 488; 76 Stat. 1173, 1180-1; 77 Stat. 475; 78 Stat. 607; 79 Stat. 1073-4, 1081; 80 Stat. 346, 1405, 1419; 83 Stat. 852-4; 84 Stat. 91, 107-110, 310-312, 1566, 1571; Executive Order 10485, Sept. 3, 1953; Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 30-80-0100-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Hydroelectric power regulation.....	3,073	4,789	5,367
2. Electric power industry systems evaluation.....	2,376	3,093	3,438
3. Electric power utilities regulation.....	3,006	3,533	3,991
4. Natural gas pipeline regulation.....	6,575	8,747	9,839
5. Natural gas producers regulation.....	3,527	4,164	4,732
6. Natural gas industry systems evaluation.....	903	384	420
7. Services to other agencies and to the public.....	1,683	1,856	2,031
8. Administration.....	1,617	2,130	2,475
9. Conservation Research.....	-----	-----	100
Total direct program.....	22,760	28,696	32,393

**Reimbursable program:**

1. Hydroelectric power regulation.....	110	-----	-----
Total program costs, funded.....	22,870	28,696	32,393
Change in selected resources (undelivered orders and stores).....	359	-----	-----
10 Total obligations.....	23,230	28,696	32,393
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
11 Federal funds.....	-110	-----	-----
25 Unobligated balance lapsing.....	957	-----	-----
Budget authority.....	24,077	28,696	32,393
<b>Budget authority:</b>			
40 Appropriation.....	24,077	27,000	32,393
44.10 Proposed supplemental for wage-board pay raises.....	-----	36	-----
44.20 Proposed supplemental for civilian pay raises.....	-----	1,660	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	23,120	28,696	32,393
72 Obligated balance, start of year.....	2,346	2,970	1,702
74 Obligated balance, end of year.....	-2,970	-1,702	-1,253
77 Adjustments in expired accounts.....	-103	-----	-----
90 Outlays, excluding pay raise supplemental.....	22,392	28,343	32,767
91.10 Outlays from wage-board pay raise supplemental.....	-----	34	2
91.20 Outlays from civilian pay raise supplemental.....	-----	1,587	73

The Federal Power Commission administers the Federal Power Act and Natural Gas Act, and performs other work relating to Federal electric power developments and associated natural resources.

1. *Hydroelectric power regulation.*—The Commission licenses non-Federal hydroelectric projects, makes water resources appraisal studies, determines whether projects with expiring licenses should be relicensed or recommended to Congress for Federal takeover, and assesses the environmental impact of proposed licensed hydroelectric projects.

**WORKLOAD**

	1973 actual	1974 estimate	1975 estimate
License applications.....	600	634	604
Environmental evaluations.....	871	941	905
Inspections.....	866	975	1,030
Power site land applications.....	164	120	117

2. *Electric power industry systems evaluation.*—The Commission encourages the interconnection and coordination of the Nation's electric power systems to insure an adequate and reliable supply of electric energy.

The Commission studies the electric power industry's problems and prospects to encourage electric utilities to meet the Nation's power requirements by timely installation of adequate generating and transmission facilities with minimum impact on our environment. Continuous surveillance of the changing requirements of the electric power industry is conducted to identify current trends, project load growth, and suggest patterns of generation and transmission to meet future requirements.

3. *Electric power utilities regulation.*—The Commission regulates the wholesale rates and service, the accounts reporting requirements, depreciation practices, certain security issues, the disposition of property, mergers, and interlocking directorates of interstate electric utilities.

**WORKLOAD**

	1973 actual	1974 estimate	1975 estimate
Electric rate filings.....	3,782	3,904	4,004
Electric cases.....	116	141	146



4. *Natural gas pipeline regulation.*—The Commission issues certificates of public convenience and necessity to permit construction of new facilities and extensions by interstate natural gas companies. It assesses the environmental impact of proposed interstate pipeline construction.

The Commission also regulates the wholesale rates charged by interstate natural gas pipeline companies, their accounting and reporting requirements, depreciation practices, and abandonment of property.

WORKLOAD

	1973 actual	1974 estimate	1975 estimate
Certificate applications.....	757	861	977
Rate filings.....	1,370	1,444	1,494
Formal cases.....	242	259	282

5. *Natural gas producers regulation.*—The Commission issues certificates of public convenience and necessity for the sale of gas by independent producers and regulates the rates which producers may charge for natural gas sold in interstate commerce.

WORKLOAD

	1973 actual	1974 estimated	1975 estimated
Certificate applications.....	4,163	4,574	4,974
Rate filings.....	15,879	15,233	15,233

6. *Natural gas industry systems evaluation.*—The Commission initiated a program in 1971 to obtain an overview of the gas industry, including various principal elements such as prospective growth of markets; the gas supplies necessary to meet them; industry financing, rates and service conditions; imports and exports; and general operations.

7. *Services to other agencies and to the public.*—The Commission studies industry systems and prepares reports for use of other agencies, the industries and the public.

It assesses and collects annual charges against owners of non-Federal hydroelectric projects which derive benefit from upstream Federal reservoirs.

The Commission participates with other Federal agencies in planning the development of power at water resources projects. For certain Federal projects, it approves rates for the sale of power and allocates the costs to project purposes.

8. *Administration.*—Executive, managerial, and administrative support personnel perform the decision-making and support functions.

9. *Conservation research.*—The purpose of this program is to review energy conservation technology.

Object Classification (in thousands of dollars)

Identification code 30-80-0100-0-1-401	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	18,486	21,744	22,615
11.3 Positions other than permanent.....	263	275	285
11.5 Other personnel compensation.....	80		
<b>Total personnel compensation.....</b>	<b>18,829</b>	<b>22,019</b>	<b>22,900</b>
12.1 Personnel benefits: Civilian.....	1,558	1,859	1,900
21.0 Travel and transportation of persons.....	568	710	760
22.0 Transportation of things.....	19	40	40
23.0 Rent, communications, and utilities.....	539	629	2,905
24.0 Printing and reproduction.....	407	430	513
25.0 Other services.....	524	2,561	2,747
26.0 Supplies and materials.....	190	216	310
31.0 Equipment.....	127	232	318
<b>Total costs, funded.....</b>	<b>22,760</b>	<b>28,696</b>	<b>32,393</b>

94.0 Change in selected resources.....	359		
<b>Total direct obligations.....</b>	<b>23,120</b>	<b>28,696</b>	<b>32,393</b>
<b>Reimbursable obligations:</b>			
11.1 Personnel compensation: Permanent positions.....	75		
12.1 Personnel benefits: Civilian.....	7		
21.0 Travel and transportation of persons.....	1		
25.0 Other services.....	27		
<b>Total reimbursable obligations.....</b>	<b>110</b>		
99.0 <b>Total obligations.....</b>	<b>23,230</b>	<b>28,696</b>	<b>32,393</b>

Personnel Summary

<b>Direct:</b>			
Total number of permanent positions.....	1,263	1,297	1,337
Full-time equivalent of other positions.....	31		
Average paid employment.....	1,152	1,261	1,295
Average GS grade.....	9.6	9.7	9.8
Average GS salary.....	\$16,316	\$17,405	\$17,665
Average salary of ungraded positions.....	\$10,071	\$11,122	\$11,338
<b>Reimbursable:</b>			
Total number of permanent positions.....	0		
Average paid employment.....	3		
Average GS grade.....	13.8		
Average GS salary.....	\$24,299		

PAYMENTS TO STATES UNDER FEDERAL POWER ACT

Program and Financing (in thousands of dollars)

Identification code 30-80-5105-0-2-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Payments to States of portions of receipts as prescribed by law (costs—obligations) (object class 41.0).....	81	81	81
<b>Financing:</b>			
60 Budget authority (appropriation) (permanent, indefinite).....	81	81	81
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	81	81	81
72 Obligated balance, start of year.....	81	81	81
74 Obligated balance, end of year.....	-81	-81	-81
90 <b>Outlays.....</b>	<b>81</b>	<b>81</b>	<b>81</b>

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).

FEDERAL TRADE COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Federal Trade Commission, including uniforms or allowances therefor, as authorized by 5 U.S.C. 5901-5902, services as authorized by 5 U.S.C. 3109, hire of passenger motor vehicles, and not to exceed \$1,500 for official reception and representation expenses, **[\$30,600,000]** \$38,104,000. (87 Stat. 488; Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

## General and special funds—Continued

## SALARIES AND EXPENSES—Continued

## Program and Financing (in thousands of dollars)

Identification code 30-84-0100-0-1-508	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Executive direction and policy planning.....	2,076	2,173	2,601
2. Administration and management.....	3,270	3,446	4,397
3. Maintaining competition.....	6,149	8,332	9,900
4. Consumer protection.....	13,694	14,394	16,436
5. Economic activities.....	2,533	3,995	4,770
Total direct program.....	27,722	32,340	38,104
Reimbursable program:			
Administrative law judges.....	12	10	10
Total program costs, funded <sup>1</sup> .....	27,734	32,350	38,114
Change in selected resources (undelivered orders).....	-115	-----	-----
Unfunded adjustments to total program costs: Loss on disposition of fixed assets.....	-42	-----	-----
10 Total obligations.....	27,577	32,350	38,114
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-12	-10	-10
25 Unobligated balance lapsing.....	2,640	-----	-----
Budget authority.....	30,205	32,340	38,104
Budget authority:			
40 Appropriation.....	30,474	30,600	38,104
41 Transferred to other accounts.....	-269	-156	-----
43 Appropriation adjusted.....	30,205	30,444	38,104
44.20 Proposed supplemental for civilian pay raises.....	-----	1,896	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	27,565	32,340	38,104
72 Obligated balance, start of year.....	2,321	3,168	3,378
74 Obligated balance, end of year.....	-3,168	-3,378	-3,762
77 Adjustments in expired accounts.....	-104	-----	-----
90 Outlays, excluding pay increase supplemental.....	26,614	30,364	37,590
91.20 Outlays from civilian pay raise supplemental.....	-----	1,766	130

<sup>1</sup> Includes capital outlay as follows: 1973, \$482 thousand; 1974, \$311 thousand; 1975, \$511 thousand.

The Commission has the mandate to foster and preserve free competitive enterprise through the prevention and elimination of monopolistic practices and unfair methods of competition. Additionally, it is responsible for detecting and proscribing acts and practices which are unfair or deceptive to the consuming public.

1. *Executive direction and policy planning.*—Covers overall policy and operational planning, management direction, and evaluation of the Commission's programs and activities. In 1975, the focus will be placed on improving the Commission's operational planning and internal control capabilities.

2. *Administration and management.*—Includes the formulation and implementation of all administrative policies and activities, including: personnel; management analysis; information systems development; financial management, and general services. In 1975, the major emphasis will be on strengthening the Commission's internal management and financial information capabilities.

3. *Maintaining competition.*—Enforces the statutes prohibiting monopolistic practices and unreasonable restraints of trade, including: price-fixing conspiracies;

boycotts; price discrimination; and illegal mergers or acquisitions. In 1975, particular emphasis will be placed on antitrust matters with a high probability of significant economic impact, including continued study of competition in the energy industries. These direct enforcement activities will be supplemented by published statements of enforcement policies and industry guides.

4. *Consumer protection.*—Investigates and corrects unfair or deceptive acts and practices, including false and misleading advertising. In 1975, programs will continue to emphasize consumer protection from unfair and oppressive aspects of standard product warranties; expand the FTC's influence in areas of unfair practices such as consumer credit; packaging and labeling; advertising; salesmen's representations; mislabeled wool, fur, and textile products; and, increased emphasis on rulemaking as an enforcement tool.

5. *Economic activities.*—Supports all the Commission's functions, especially litigation and the preparation of various economic reports and surveys. A financial reporting program provides statistics concerning the performance of a variety of industries. In 1975, this program will be substantially strengthened by the proposed addition of line of business reporting. Other major studies will examine the effects of antitrust and the international economy; advertising and information; and continued study of competition in the energy industries.

## SELECTED WORKLOAD DATA

	1973 actual	1974 estimate	1975 estimate
Public complaints (Written).....	35,013	50,500	61,500
Preliminary investigations instituted.....	4,390	5,500	5,750
Investigations instituted (Formal).....	484	570	600
Investigations completed or closed.....	783	805	800
Investigations pending, year-end.....	936	701	500
Complaints issued.....	227	325	350
Orders to cease and desist issued.....	212	300	325
Assurances of voluntary compliance accepted (Formal).....	16	35	50
Compliance actions completed.....	1,787	1,864	1,900
Complaints pending litigation, year-end.....	89	125	200
Trade regulation rules and guides issued.....	2	5	6
Advisory opinions issued.....	103	145	150

## Object Classification (in thousands of dollars)

Identification code 30-84-0100-0-1-508	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	21,124	24,749	26,213
11.3 Positions other than permanent.....	270	400	400
11.5 Other personnel compensation.....	191	208	208
11.8 Special personal services payments.....	19	50	50
Total personnel compensation.....	21,604	25,407	26,871
12.1 Personnel benefits: Civilian.....	1,775	2,103	2,259
21.0 Travel and transportation of persons.....	907	999	1,098
22.0 Transportation of things.....	11	20	20
23.0 Rent, communications, and utilities.....	1,411	1,330	4,250
24.0 Printing and reproduction.....	289	225	289
25.0 Other services.....	902	1,530	2,359
26.0 Supplies and materials.....	353	425	457
31.0 Equipment.....	482	311	511
Total costs, funded.....	27,734	32,350	38,114
94.0 Changes in selected resources and loss on disposal of fixed assets.....	-157	-----	-----
99.0 Total obligations.....	27,577	32,350	38,114

## Personnel Summary

Total number of permanent positions.....	1,530	1,582	1,631
Full-time equivalent of other positions.....	12	21	21
Average paid employment.....	1,426	1,535	1,580
Average GS grade.....	8.9	8.9	9.3
Average GS salary.....	\$14,656	\$15,700	\$15,775
Average salary of ungraded positions.....	\$8,845	\$9,648	\$9,648

**FOREIGN CLAIMS SETTLEMENT COMMISSION**

*Federal Funds*

**General and special funds:**

**SALARIES AND EXPENSES**

For expenses necessary to carry on the activities of the Foreign Claims Settlement Commission, including services as authorized by 5 U.S.C. 3109; allowances and benefits similar to those provided by title IX of the Foreign Service Act of 1946, as amended, as determined by the Commission; expenses of packing, shipping, and storing personal effects of personnel assigned abroad; rental or lease, for such periods as may be necessary, of office space and living quarters for personnel assigned abroad; maintenance, improvement, and repair of properties rented or leased abroad, and furnishing fuel, water, and utilities for such properties; insurance on official motor vehicles abroad; advances of funds abroad; advances or reimbursements to other Government agencies for use of their facilities and services in carrying out the functions of the Commission; hire of motor vehicles for field use only; and employment of aliens; **[\$800,000] \$1,250,000.**

For an additional amount for "Salaries and Expenses", **\$105,000.** (87 Stat. 637; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 30-88-0100-0-1-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Adjudication of Micronesian claims	379	613	786
2. Adjudication of international claims	16		54
3. Executive and advisory function	377	331	410
Total program costs, funded	772	944	1,250
Change in selected resources (undelivered orders)	-84	3	
10 Total obligations	688	947	1,250
<b>Financing:</b>			
25 Unobligated balance lapsing	55		
Budget authority	743	947	1,250
<b>Budget authority:</b>			
40 Appropriation	743	905	1,250
44.20 Proposed supplemental for civilian pay raises		42	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	688	947	1,250
72 Obligated balance, start of year	150	95	98
74 Obligated balance, end of year	-95	-98	-133
90 Outlays, excluding pay raise supplemental	743	904	1,213
91.20 Outlays from civilian pay raise supplemental		40	2

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. and 2. *Adjudication of claims.*—The Commission will administer three claims programs in 1975. Public Law 92-39 requires the adjudication of over 11,000 claims of citizens of the Trust Territory of the Pacific Islands for injuries and damages which arose out of hostilities during World War II and the military occupation thereafter. Public Law 91-289 requires the adjudication of prisoners of war and missing in action war claims arising out of the Vietnam conflict. Beginning in 1975, 600 new claims are expected to be received under the claims agreement recently negotiated with Hungary.

3. *Executive and advisory function.*—This activity includes policy determination, executive direction, program planning and evaluation, congressional liaison, information

for the public, and advisory services for the Government at large on past and pending claims programs.

**Object Classification (in thousands of dollars)**

Identification code 30-88-0100-0-1-151	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions	462	710	859
12.1 Personnel benefits: Civilian	66	101	143
13.0 Benefits for former personnel	31		
21.0 Travel and transportation of persons	29	38	58
22.0 Transportation of things	9	17	15
23.0 Rent, communications, and utilities	88	28	112
24.0 Printing and reproduction	13	5	8
25.0 Other services	29	26	31
26.0 Supplies and materials	9	4	12
31.0 Equipment	36	15	12
Total costs, funded	772	944	1,250
94.0 Change in selected resources	-84	3	
99.0 Total obligations	688	947	1,250

**Personnel Summary**

Total number of permanent positions	69	75	80
Average paid employment	42	73	78
Average GS grade	10.7	10.9	11.0
Average GS salary	\$18,235	\$15,630	\$18,375
Average salary of ungraded positions	\$2,754	\$2,919	\$3,094

**PAYMENT OF VIETNAM PRISONERS OF WAR CLAIMS**

**Program and Financing (in thousands of dollars)**

Identification code 30-88-0104-0-1-151	1973 actual	1974 est.	1975 est.
10 Total obligations (object class 42.0)	10	5,200	7,229
<b>Financing:</b>			
21 Unobligated balance available, start of year	-164	-16,354	-11,154
24 Unobligated balance available, end of year	16,354	11,154	3,925
40 Budget authority (appropriation)	16,200		
<b>Relations of obligations to outlays:</b>			
71 Obligations incurred, net	10	5,200	7,229
90 Outlays	10	5,200	7,229

Public Law 91-289 authorizes payments to American military prisoners of war and American civilians captured by hostile forces in Southeast Asia during the Vietnam conflict.

Claims adjudicated by the Foreign Claims Settlement Commission are certified to the Treasury Department for payment out of appropriated funds. No additional funds are requested for 1975 since unobligated balances will be sufficient to complete the processing of all outstanding claims.

**PAYMENT OF PHILIPPINE WAR DAMAGE CLAIMS**

**Program and Financing (in thousands of dollars)**

Identification code 30-88-0103-0-1-151	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
21 Unobligated balance available, start of year	-48	-48	
24 Unobligated balance available, end of year	48		
25 Unobligated balance lapsing		48	
<b>Budget authority</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net			
90 Outlays			

**General and special funds—Continued****PAYMENT OF PHILIPPINE WAR DAMAGE CLAIMS—Continued**

All claims have been paid and the remaining unobligated balance is no longer needed.

**PAYMENT OF KOREAN CLAIMS****Program and Financing (in thousands of dollars)**

Identification code 30-88-0101-0-1-151	1973 actual	1974 est.	1975 est.
Relation of obligations to outlays:			
71 Obligations incurred, net.....	-----	-----	-----
77 Adjustments in expired accounts.....	15	-----	-----
90 Outlays.....	15	-----	-----

No further claims are anticipated.

**HISTORICAL AND MEMORIAL COMMISSIONS****AMERICAN REVOLUTION BICENTENNIAL [COMMISSION]  
ADMINISTRATION****Federal Funds****General and special funds:****SALARIES AND EXPENSES**

For expenses to carry out the provisions of the Act of December 11, 1973 (Public Law 93-179), [ \$7,100,000 ] \$9,719,000, of which not to exceed \$1,375,000 shall be for grants-in-aid as authorized by Section 9(a)(1) of the Act, to remain available until expended. (Supplemental Appropriations Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 31-03-1900-0-1-910	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. General administration.....	3,872	7,249	8,344
2. Grants-in-aid.....	4,128	90	1,375
10 Total obligations.....	8,000	7,339	9,719
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-150	-----	-----
21 Unobligated balance available, start of year.....	-2,032	-90	-----
24 Unobligated balance available, end of year.....	90	-----	-----
25 Unobligated balance, lapsing.....	316	-----	-----
Budget authority.....	6,224	7,249	9,719
<b>Budget authority:</b>			
40 Appropriation.....	6,224	7,100	9,719
44.20 Proposed supplemental for civilian pay raises.....	-----	149	-----
<b>Distribution of budget authority by account:</b>			
Commission.....	6,224	1,800	-----
Administration.....	-----	5,449	9,719
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	7,850	7,339	9,719
72 Obligated balance, start of year.....	300	3,710	3,994
74 Obligated balance, end of year.....	-3,710	-3,994	-4,232
90 Outlays, excluding pay raise supplemental.....	4,440	6,912	9,475
91.20 Outlays from civilian pay raise supplemental.....	-----	143	6
<b>Distribution of outlays by account:</b>			
Commission.....	4,440	2,105	-----
Administration.....	-----	4,950	9,481

Public Law 93-179 established the American Revolution Bicentennial Administration as successor to the American Revolution Bicentennial Commission. The activities formerly conducted by the Commission have been transferred to the Administration.

1. *General administration.*—These funds will assure a coordinated, balanced commemorative program encompassing the three themes of Heritage '76, Festival USA, and Horizons '76, developed and conducted under the aegis of the existing network of State and local Bicentennial commissions, national groups and organizations in the public and private sectors, as well as Federal agencies and foreign governments.

A primary function of the Administration is the preparation of the Master Calendar of events of local, State, and international significance to take place between March 1975 and December 31, 1976, four months of which come within 1975. A computerized Bicentennial Information Network maintaining the calendar, will make the public aware of activities and projects commemorating the 200th anniversary of the United States of America.

The Administration will operate 10 regional offices to assist regional, State, and local committees and commissions. It will lend technical support including prototype exhibits, staging of special events, competitions, and the like.

2. *Grants-in-aid.*—The Administration will make both matching and nonmatching grants to State Bicentennial Commissions and other appropriate organizations to attain a balanced program.

**Object Classification (in thousands of dollars)**

Identification code 31-03-1900-0-1-910	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,202	2,464	2,452
11.3 Positions other than permanent.....	4	29	65
11.5 Other personnel compensation.....	2	7	14
11.8 Special personal services payments.....	162	203	384
Total personnel compensation.....	1,370	2,703	2,915
12.1 Personnel benefits: Civilian.....	104	230	256
21.0 Travel and transportation of persons.....	158	667	738
22.0 Transportation of things.....	1	11	43
23.0 Rent, communications, and utilities.....	121	285	483
24.0 Printing and reproduction.....	139	616	947
25.0 Other services.....	1,750	2,607	2,829
26.0 Supplies and materials.....	23	38	41
31.0 Equipment.....	206	92	92
41.0 Grants, subsidies, and contributions.....	4,128	90	1,375
99.0 Total obligations.....	8,000	7,339	9,719

**Personnel Summary**

Total number of permanent positions.....	66	144	150
Full-time equivalent of other positions.....	4	7	11
Average paid employment.....	56	132	146
Average GS grade.....	10.7	10.1	10.1
Average GS salary.....	\$18,133	\$16,018	\$16,304

**SALARIES AND EXPENSES**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 31-03-1900-1-1-910	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Grants-in-aid:</b>			
Matching.....	-----	1,327	9,673
Direct.....	-----	1,375	-----
10 Total obligations.....	-----	2,702	9,673

<b>Financing:</b>			
21	Unobligated balance available, start of year	-----	-9,673
24	Unobligated balance available, end of year	-----	9,673
<b>40 Budget authority (proposed supplemental appropriation)</b>		-----	<b>12,375</b>
Relation of obligations to outlays:			
71	Obligations incurred, net	-----	2,702 9,673
72	Obligated balance, start of year	-----	1,977
74	Obligated balance, end of year	-----	-1,977 -6,750
90	Outlays	-----	725 4,900

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in part III of this volume.

COMMEMORATIVE ACTIVITIES FUND

Program and Financing (in thousands of dollars)

Identification code 31-03-5077-0-2-910			
	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10	1. General administration, total cost funded	2,686 3,256	3,100
	2. Project grants	797 4,500	4,000
10	<b>Total obligation</b>	<b>3,483 7,756</b>	<b>7,100</b>
<b>Financing:</b>			
21	Unobligated balance available, start of year	-1,205 -2,825	-2,093
24	Unobligated balance available, end of year	2,825 2,093	112
60	<b>Budget authority (appropriation) (permanent, indefinite, special fund)</b>	<b>5,103 7,024</b>	<b>5,119</b>
Distribution of budget authority by account:			
	Commission	5,103 192	-----
	Administration	-----	6,832 5,119
Relation of obligations to outlays:			
71	Obligations incurred, net	3,483 7,756	7,100
78	Obligated balance, beginning of year	-----	1,192 4,382
74	Obligated balance, end of year	-1,192 -4,382	-1,903
90	Outlays	2,291 4,566	9,579
Distribution of outlays by account:			
	Commission	2,291 647	-----
	Administration	-----	3,919 9,579

Revenue is generated for deposit into this account from the sale of medal and stamp packages and solo medals. These items are produced exclusively by the U.S. Mint and the stamps are printed, affixed and canceled by the Postal Service.

The Administration will utilize these funds on a matching basis for grants to States, cities, counties, etc., for worthwhile bicentennial projects.

Object Classification (in thousands of dollars)

Identification code 31-03-5077-0-2-910			
	1973 actual	1974 est.	1975 est.
25.0	Other services	2,686 3,256	3,100
41.0	Grants, subsidies, and contributions	797 4,500	4,000
99.0	<b>Total obligations</b>	<b>3,483 7,756</b>	<b>7,100</b>

Trust Funds

GIFTS AND DONATIONS

Program and Financing (in thousands of dollars)

Identification code 31-03-8091-0-7-910			
	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10	General administration (total program costs, funded) (object class 25.0)	2 1	-----
<b>Financing:</b>			
21	Unobligated balance available, start of year	-3 -1	-----
24	Unobligated balance available, end of year	1	-----
<b>Budget authority</b>			
Relation of obligations to outlays:			
71	Obligations incurred, net	2 1	-----
72	Obligated balance, start of year	5	-----
90	Outlays	7 1	-----

OTHER HISTORICAL AND MEMORIAL COMMISSIONS

Federal Funds

General and special funds:

FRANKLIN DELANO ROOSEVELT MEMORIAL COMMISSION

Program and Financing (in thousands of dollars)

Identification code 31-05-0700-0-1-910			
	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10	Franklin Delano Roosevelt Memorial Commission (total program costs, funded)	11 33	25
	Change in selected resources (undelivered orders)	-----	-5
10	<b>Total obligations</b>	<b>11 33</b>	<b>20</b>
<b>Financing:</b>			
21	Unobligated balance available, start of year	-30 -57	-24
24	Unobligated balance available, end of year	57 24	4
40	<b>Budget authority (appropriation)</b>	<b>38</b>	-----
Relation of obligations to outlays:			
71	Obligations incurred, net	11 33	20
72	Obligated balance, start of year	1 1	4
74	Obligated balance, end of year	-1 -4	-4
90	Outlays	11 30	20

The Commission is formulating plans for a memorial to Franklin Delano Roosevelt.

Object Classification (in thousands of dollars)

Identification code 31-05-0700-0-1-910			
	1973 actual	1974 est.	1975 est.
21.0	Travel and transportation of persons	-----	3 1
23.0	Rent, communications, and utilities	-----	1 1
24.0	Printing and reproduction	-----	5 4
25.0	Other services	11	22 12
26.0	Supplies and materials	-----	2 2
99.0	<b>Total obligations</b>	<b>11 33</b>	<b>20</b>

OTHER HISTORICAL AND MEMORIAL COMMISSIONS—Continued

General and special funds—Continued

MISCELLANEOUS APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 31-05-9999-0-1-910	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Salaries and expenses, Civil War Centennial Commission.....		6	
2. James Madison Memorial Commission.....	2	7	
3. National Park Centennial Commission.....	117	130	
Total program costs, funded.....	119	143	
Change in selected resources (undelivered orders).....	25	-32	
10 Total obligations.....	144	111	
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-255	-111	
24 Unobligated balance available, end of year.....	111		
<b>Budget authority.....</b>			
Relation of obligations to outlays:			
71 Obligations incurred, net.....	144	111	
72 Obligated balance, start of year.....	9	33	
74 Obligated balance, end of year.....	-33		
90 Outlays.....	120	144	
Distribution of outlays by accounts:			
Salaries and expenses, Civil War Centennial Commission.....		6	
James Madison Memorial Commission.....	2	7	
National Park Centennial Commission.....	118	131	

This account includes small agencies whose activities are largely concluded.

Object Classification (in thousands of dollars)

Identification code 31-05-9999-0-1-910	1973 actual	1974 est.	1975 est.
21.0 Travel and transportation of persons.....	41	35	
22.0 Transportation of things.....	3	1	
24.0 Printing and reproduction.....	6	9	
25.0 Other services.....	92	64	
26.0 Supplies and materials.....	3	2	
99.0 Total obligations.....	144	111	

Trust Funds

MISCELLANEOUS TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 31-05-9998-0-7-910	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Civil War Centennial Commission, donations.....		1	
2. National Parks Centennial Commission, donations.....	196	67	
Total program costs, funded.....	196	68	
Change in selected resources (undelivered orders).....	-8	-8	
10 Total obligations.....	188	60	
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-196	-60	

24 Unobligated balance available, end of year.....	60		
60 Budget authority (appropriation) (permanent, indefinite).....	52		
Relation of obligations to outlays:			
71 Obligations incurred, net.....	188	60	
72 Obligated balance, start of year.....	18	8	
74 Obligated balance, end of year.....	-8		
90 Outlays.....	197	68	

This account receives donations made to centennial commissions.

Object Classification (in thousands of dollars)

Identification code 31-05-9998-0-7-910	1973 actual	1974 est.	1975 est.
21.0 Travel and transportation of persons.....	27	10	
22.0 Transportation of things.....	2		
24.0 Printing and reproduction.....	24	18	
25.0 Other services.....	135	32	
26.0 Supplies and materials.....	-1		
99.0 Total obligations.....	188	60	

INDIAN CLAIMS COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to carry out the purposes of the Act of August 13, 1946 (25 U.S.C. 70), as amended (86 Stat. 115), creating an Indian Claims Commission, [ "\$1,086,000" ] \$1,333,000, of which not to exceed \$15,000 shall be available for expenses of travel. (Department of the Interior and Related Agencies Appropriation Act, 1974; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 31-06-0100-0-1-902	1973 actual	1974 est.	1975 est.
<b>Program by activities</b>			
10 Hearing and adjudication of Indian claims (costs—obligations).....	1,075	1,164	1,333
<b>Financing</b>			
Budget authority.....	1,075	1,164	1,333
<b>Budget authority:</b>			
40 Appropriation.....	1,075	1,086	1,333
44.20 Proposed supplemental for civilian pay raises.....		78	
Relation of obligations to outlays:			
71 Obligations incurred, net.....	1,075	1,164	1,333
72 Obligated balance, start of year.....	40	51	54
74 Obligated balance, end of year.....	-51	-54	-54
77 Adjustment in expired accounts.....	-4		
90 Outlays, excluding pay raise supplemental.....	1,060	1,086	1,330
91.20 Outlays from civilian pay raise supplemental.....		75	3

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 611 claims docketed, 390 were completed on June 30, 1973. Payments of awards are dependent upon subsequent appropriations made through claims, judgments, and private relief acts appropriations to the Treasury Department.

Object Classification (in thousands of dollars)			
Identification code 31-06-0100-0-1-902	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	912	978	1,041
11.3 Positions other than permanent.....	19	22	24
<b>Total personnel compensation.....</b>	<b>931</b>	<b>1,000</b>	<b>1,065</b>
12.1 Personnel benefits: Civilian.....	74	79	90
21.0 Travel and transportation of persons.....	6	15	15
23.0 Rent, communications, and utilities.....	12	15	103
24.0 Printing and reproduction.....	1	1	1
25.0 Other services.....	41	42	44
26.0 Supplies and materials.....	8	10	11
31.0 Equipment.....	2	2	4
<b>99.0 Total obligations.....</b>	<b>1,075</b>	<b>1,164</b>	<b>1,333</b>

**Personnel Summary**

Total number of permanent positions.....	42	42	42
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	44	44	44
Average GS grade.....	12.2	12.3	12.4
Average GS salary.....	\$18,355	\$22,363	\$23,077

**INTERGOVERNMENTAL AGENCIES**

**ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS**

The Advisory Commission on Intergovernmental Relations is an independent, bipartisan body which attempts to identify and analyze the causes of intergovernmental conflicts, and recommends ways of strengthening and improving the American Federal system. The 26-member Commission includes representatives of the executive and legislative branches at all levels of government—Federal, State, and local—as well as representatives of the public.

The Commission and its staff examine Federal and State programs and policies having an intergovernmental aspect. Proposed legislation is reviewed to determine its potential impact on the Federal system. The Commission also identifies emerging problems of Federal-State-local relations.

The Commission makes recommendations concerning the allocation of responsibilities and revenues among the various levels of government. The recommendations and published studies growing out of the Commission's work are submitted to the executive and legislative branches of Federal, State, and local governments.

Continuing and annual projects of the Commission include monitoring of the Federal revenue sharing effort, coordinating the review procedures established by the Office of Management and Budget circular A-85, surveying State and local finances, and monitoring legislation of State and local governments. Other projects which are nonrecurring include a study of Canada's intergovernmental experience, a profile of regions in the United States, and investigations into alternative sources of Federal State, and local revenue.

**Federal Funds**

**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), [and the provisions of Section 7(e) of the Act of August 16, 1973 (Public Law 93-100), \$1,036,000] \$1,101,000 (Treasury, Postal Service, and General Government Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)			
Identification code 31-08-0100-0-1-910	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Administrative expenses.....	838	942	1,101
2. Banking study (Public Law 93-100).....		93	93
<b>Total program costs, funded.....</b>	<b>838</b>	<b>1,035</b>	<b>1,194</b>
Change in selected resources (undelivered orders).....	20	93	-93
<b>10 Total obligations.....</b>	<b>858</b>	<b>1,128</b>	<b>1,101</b>
<b>Financing:</b>			
14 Receipts and reimbursements from:			
Federal funds.....	-53	-22	
25 Unobligated balance lapsing.....	1		
<b>Budget authority.....</b>	<b>806</b>	<b>1,106</b>	<b>1,101</b>
<b>Budget authority:</b>			
40 Appropriation.....	806	1,036	1,101
44.20 Proposed supplemental for civilian pay raises.....		70	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	805	1,106	1,101
72 Obligated balance, start of year.....	8	52	103
74 Obligated balance, end of year.....	-52	-103	-10
90 Outlays, excluding pay raise supplemental.....	761	985	1,194
91.20 Outlays from civilian pay raise supplemental.....		70	

Congressional appropriations finance the personnel and personnel-related expenses incurred in the day-to-day operation of the Commission. The 1974 appropriation included \$186 thousand for a special study of State taxation of financial institutions. This study is scheduled to be completed by December 1974. A supplemental appropriation is requested to cover the increased civilian pay costs in 1974 resulting from Executive Orders 11691 and 11739.

An increase in the Commission's administrative expenses for 1975 is necessary to cover the General Services Administration's rental charges, as required by the Public Buildings Amendments of 1972.

**Object Classification (in thousands of dollars)**

Identification code 31-08-0100-0-1-910	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	575	737	711
11.3 Positions other than permanent.....	30		
11.5 Other personnel compensation.....	21	24	34
<b>Total personnel compensation.....</b>	<b>626</b>	<b>761</b>	<b>745</b>
12.1 Personnel benefits: Civilian.....	51	64	67
21.0 Travel and transportation of persons.....	35	39	39
22.0 Transportation of things.....	3	2	3
23.0 Rent, communications, and utilities.....	75	89	161
24.0 Printing and reproduction.....	37	47	47
25.0 Other services.....	12	104	12
26.0 Supplies and materials.....	16	15	19
31.0 Equipment.....	3	7	8
<b>99.0 Total obligations.....</b>	<b>858</b>	<b>1,128</b>	<b>1,101</b>

**Personnel Summary**

Total number of permanent positions.....	37	37	37
Full-time equivalent of other positions.....	2	15	15
Average paid employment.....	38	44	44
Average GS grade.....	10.4	10.0	10.0
Average GS salary.....	\$16,429	\$18,162	\$18,162

**Intragovernmental funds:**

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 31-08-3900-0-4-910	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Study of school finance, property tax relief, and the value-added tax.....	52	2	-----
2. Study of the history and outlook for substate regionalism.....	106	2	-----
3. Study of delivery of services under the Allied Health Services Act.....	46	11	-----
4. Forums for bicentennial observances...	10	20	-----
5. Revenue sharing monitoring program.....	20	9	-----
6. Printing of the study of substate regionalism.....	-----	15	-----
7. Study of service delivery under the Allied Health Services Act.....	-----	26	-----
8. Study of urban mass transit bodies.....	-----	49	-----
Total program costs, funded.....	234	134	-----
Change in selected resources (undelivered orders).....	-31	-16	-----
10 Total obligations.....	203	118	-----
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-157	-63	-----
14 Non-Federal sources.....	-5	-----	-----
21 Unobligated balance available, start of year.....	-96	-55	-----
24 Unobligated balance available, end of year.....	55	-----	-----
Budget authority.....	-----	-----	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	41	55	-----
72 Obligated balance, start of year.....	101	20	-----
74 Obligated balance, end of year.....	-20	-----	-----
90 Outlays.....	122	75	-----

The Consolidated working fund receives funds from other Federal agencies for special projects carried out by the Commission pursuant to contracts with these agencies. Each contract is charged for a share of the Commission's overhead expenses.

Projects scheduled for completion in 1974 include the development of the forums on Federalism for the Bicentennial Commission and a study of urban mass transit programs and authorities for the Department of Transportation.

No new contracts are anticipated in 1975.

Object Classification (in thousands of dollars)

Identification code 31-08-3900-0-4-910	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.3 Positions other than permanent.....	41	24	-----
12.1 Personnel benefits: Civilian.....	2	1	-----
21.0 Travel and transportation of persons.....	1	1	-----
22.0 Transportation of things.....	-----	1	-----
24.0 Printing and reproduction.....	24	42	-----
25.0 Other services.....	136	49	-----
99.0 Total obligations.....	203	118	-----

Personnel Summary

Average paid employment.....	3	1	-----
Average GS grade.....	8.7	10.0	-----
Average GS salary.....	\$13,208	\$18,402	-----

**Trust Funds**

CONTRIBUTIONS

Program and Financing (in thousands of dollars)

Identification code 31-08-8155-0-7-910	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Special project: To define and analyze the problems and consequences of acute financial distress in municipal governments.....	75	11	-----
2. Information and other services to State and local governments.....	38	87	100
Total program costs, funded.....	112	98	100
Change in selected resources (undelivered orders).....	-14	-----	-----
10 Total obligations.....	98	98	100
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-49	-19	-21
24 Unobligated balance available, end of year.....	19	21	21
60 Budget authority (appropriation) (permanent, indefinite).....	69	100	100
Relation of obligations to outlays:			
71 Obligations incurred, net.....	98	98	100
72 Obligated balance, start of year.....	7	13	13
74 Obligated balance, end of year.....	-13	-13	-13
90 Outlays.....	92	98	100

Contributions from State and local governments are used to strengthen the Commission's clearinghouse and information services to governments and to encourage widespread consideration of the Commission's recommendations for improving intergovernmental relations. In addition, the Commission receives funds from nonprofit organizations to support specified studies and activities.

The Commission anticipates receiving \$100 thousand from State and local governments in 1975.

Object Classification (in thousands of dollars)

Identification code 31-08-8155-0-7-910	1973 actual	1974 est.	1975 est.
<b>11.3 Personnel compensation: Positions</b>			
other than permanent.....	4	-----	-----
21.0 Travel and transportation of persons.....	15	15	20
22.0 Transportation of things.....	-----	1	-----
24.0 Printing and reproduction.....	21	30	50
25.0 Other services.....	59	52	30
99.0 Total obligations.....	98	98	100

Personnel Summary

Average GS grade.....	9.2	-----	-----
Average GS salary.....	\$11,414	-----	-----

APPALACHIAN REGIONAL COMMISSION

**Federal Funds**

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Federal Cochairman and his alternate on the Appalachian Regional Commission and for payment of the Federal share of the administrative expenses of the commission,



including services as authorized by 5 U.S.C. 3109, and hire of passenger motor vehicles, **[\$1,492,000]** \$1,740,000. (*Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

**Program and Financing** (in thousands of dollars)

Identification code 31-09-0200-0-1-507	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Federal cochairman and staff.....	250	277	290
2. Appalachian Regional Commission administrative expenses.....	965	1,215	1,450
10 Total program costs, funded—obligations.....	1,215	1,492	1,740
<b>Financing:</b>			
25 Unobligated balance lapsing.....	2		
40 <b>Budget authority (appropriation)</b> .....	<b>1,217</b>	<b>1,492</b>	<b>1,740</b>
Relation of obligations to outlays:			
71 Obligations incurred, net.....	1,215	1,492	1,740
72 Obligated balance, start of year.....	18	16	16
74 Obligated balance, end of year.....	-16	-16	-16
90 <b>Outlays</b> .....	<b>1,217</b>	<b>1,492</b>	<b>1,740</b>

The Appalachian Regional Development Act assigns the following major responsibilities to the Commission:

(1) Develop, on a continuing basis, comprehensive and coordinated plans and programs and establish priorities thereunder, giving due consideration to other Federal, State, and local planning in the region;

(2) Conduct and sponsor investigations, research, and studies, including an inventory and analysis of the resources of the region, and, in coordination with Federal, State, and local agencies, sponsor demonstration projects designed to foster regional productivity and growth;

(3) Review and study, in cooperation with agency involved, Federal, State, and local public and private programs and, where appropriate, recommend modifications or additions which will increase their effectiveness in the region;

(4) Encourage private investment in industrial, commercial, and recreational projects, and

(5) Serve as a focal point and coordinating unit for Appalachian programs.

It is the function of the Federal cochairman of the Commission and his staff to coordinate the Appalachian program with all Federal agencies.

The Appalachian Regional Development Act also provides for a professional Commission staff. Employees of the Commission, under the act, are determined not to be Federal employees but are the joint employees of the Federal and State Governments.

**Object Classification** (in thousands of dollars)

Identification code 31-09-0200-0-1-507	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	222	239	251
11.5 Other personnel compensation.....	1	5	5
Total personnel compensation.....	223	244	256
12.1 Personnel benefits: Civilian.....	17	19	20
21.0 Travel and transportation of persons..	9	11	11
25.0 Other services.....	1	3	3
41.0 Grants, subsidies, and contributions...	965	1,215	1,450
99.0 <b>Total obligations</b> .....	<b>1,215</b>	<b>1,492</b>	<b>1,740</b>

**Personnel Summary**

Total number of permanent positions.....	10	10	10
Average paid employment.....	9	10	10
Average salary of ungraded positions.....	\$23,043	\$23,634	\$23,817

**Intragovernmental funds:**

CONSOLIDATED WORKING FUND

**Program and Financing** (in thousands of dollars)

Identification code 31-09-3900-0-4-507	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Miscellaneous services to other accounts (costs—obligations) (object class 25.0).....	1,430	2,300	1,700
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-1,295	-1,900	-1,700
21 Unobligated balance available, start of year.....	-1,064	-929	-529
24 Unobligated balance available, end of year.....	929	529	529
<b>Budget authority</b> .....			
Relation of obligations to outlays:			
71 Obligations incurred, net.....	135	400	0
72 Obligated balance, start of year.....	402	333	200
74 Obligated balance, end of year.....	-333	-200	-200
90 <b>Outlays</b> .....	<b>204</b>	<b>533</b>	

The Appalachian Regional Commission contracts with public and private organizations for research, investigations, studies, and demonstration projects which will further the purposes of the Appalachian Regional Development Act.

**Trust Funds**

MISCELLANEOUS TRUST FUND ACCOUNTS

**Program and Financing** (in thousands of dollars)

Identification code 31-09-9999-0-7-507	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Appalachian Regional Commission administrative expenses.....	2,304	2,482	2,900
2. Appalachian Regional Commission technical support to local development districts and research programs.....	220	240	250
Total program costs, funded.....	2,524	2,722	3,150
Change in selected resources (undelivered orders).....	-8		
10 <b>Total obligations</b> .....	<b>2,516</b>	<b>2,722</b>	<b>3,150</b>
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-226	-292	-240
24 Unobligated balance available, end of year.....	292	240	240
60 <b>Budget authority (appropriation)</b> (permanent, indefinite).....	<b>2,582</b>	<b>2,670</b>	<b>3,150</b>
Distribution of budget authority by account:			
Deposit for administrative expenses, Appalachian Regional Commission.....	2,582	2,670	3,150
Relation of obligations to outlays:			
71 Obligations incurred, net.....	2,516	2,722	3,150
72 Obligated balance, start of year.....	179	222	222
74 Obligated balance, end of year.....	-222	-222	-222
90 <b>Outlays</b> .....	<b>2,473</b>	<b>2,722</b>	<b>3,150</b>
Distribution of outlays by account:			
Deposits for administrative expenses, Appalachian Regional Commission.....	2,473	2,722	3,150

APPALACHIAN REGIONAL COMMISSION—Continued

MISCELLANEOUS TRUST FUND ACCOUNTS—continued

As authorized in the Appalachian Regional Development Act, the 13 Appalachian States share with the Federal Government the administrative expenses of the Appalachian Regional Commission. The States will advance funds in the amount of \$1,450 thousand to pay their share of these expenses in 1975.

The Appalachian Regional Commission will provide technical support for the research and local development districts' programs by an advance of funds in the amount of \$250 thousand from the "Appalachian regional development programs" appropriation.

The Office of the States' Regional Representative, established by the Appalachian State Governors and supported solely by the States, represents the 13 Appalachian States in the day-to-day operation of the Commission.

Object Classification (in thousands of dollars)

Identification code 31-09-9999-0-7-507	1973 actual	1974 est.	1975 est.
11.8 Personnel compensation: Special personal services payments.....	1,712	1,785	2,115
12.1 Personnel benefits: Civilian.....	120	136	163
21.0 Travel and transportation of persons.....	92	114	144
23.0 Rent, communications, and utilities.....	280	312	330
24.0 Printing and reproduction.....	92	107	120
25.0 Other services.....	187	225	235
26.0 Supplies and materials.....	22	25	25
31.0 Equipment.....	11	18	18
99.0 Total obligations.....	2,516	2,722	3,150

DELAWARE RIVER BASIN COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to carry out the functions of the United States member of the Delaware River Basin Commission, as authorized by law (75 Stat. 716), **[\$69,000]** \$78,000. (*Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 31-10-0100-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Federal representation (costs—obligations).....	69	69	78
<b>Financing:</b>			
40 Budget authority (appropriation).....	69	69	78
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	69	69	78
72 Obligated balance, start of year.....	4	6	4
74 Obligated balance, end of year.....	-6	-4	-4
90 Outlays.....	67	71	78

The Delaware River Basin Commission was created by compact (Public Law 87-328) among the States of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania, and the Federal Government to enable them to participate jointly in the development of water and related resources of the region drained by the Delaware River and its tributaries.

This appropriation provides for the expenses of the U.S. Commissioner and his staff.

Object Classification (in thousands of dollars)

Identification code 31-10-0100-0-1-401	1973 actual	1974 est.	1975 est.
11.1 Personnel compensation: Permanent positions.....	54	55	56
11.3 Positions other than permanent.....	1	-----	1
Total personnel compensation.....	55	55	57
12.1 Personnel benefits: Civilian.....	4	4	4
21.0 Travel and transportation of persons.....	3	4	6
23.0 Rent, communications, and utilities.....	1	1	6
24.0 Printing and reproduction.....	2	1	1
25.0 Other services.....	3	3	3
26.0 Supplies and materials.....	1	1	1
99.0 Total obligations.....	69	69	78

Personnel Summary

Total number of permanent positions.....	2	2	2
Average paid employment.....	2	2	2
Average GS grade.....	12.0	13.0	13.0
Average GS salary.....	\$18,350	\$20,677	\$21,366

CONTRIBUTION TO DELAWARE RIVER BASIN COMMISSION

For payment of the United States share of the current expenses of the Delaware River Basin Commission, as authorized by law (75 Stat. 706, 707), **[\$242,000]** \$238,000. (*Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 31-10-0102-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Contributions to the Commission (costs—obligations) (object class 41.0).....	216	220	238
<b>Financing:</b>			
25 Unobligated balance lapsing.....	-----	22	-----
40 Budget authority (appropriation).....	216	242	238
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	216	220	238
90 Outlays.....	216	220	238

This appropriation provides for the Federal share of the annual expenses of the Commission. The compact provides that the amount required to balance the Commission's current expenses budget shall be apportioned equitably among the signatory parties by unanimous vote of the Commission. The amount recommended for the Federal contribution is approximately 23% of the \$1,046 thousand current expense budget for 1975.

INTERSTATE COMMISSION ON THE POTOMAC RIVER BASIN

Federal Funds

General and special funds:

CONTRIBUTION TO INTERSTATE COMMISSION ON THE POTOMAC RIVER BASIN

To enable the Secretary of the Treasury to pay in advance to the Interstate Commission on the Potomac River Basin the Federal contribution toward the expenses of the Commission during the current fiscal year in the administration of its business in the conservancy district established pursuant to the Act of July 11, 1940

(54 Stat. 748), as amended by the Act of September 25, 1970 (Public Law 91-407), \$34,000. (*Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

**Program and Financing** (in thousands of dollars)

Identification code 31-11-0446-0-1-909	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Contribution to the Commission (costs—obligations) (object class 41.0).....	34	34	34
<b>Financing:</b>			
40 Budget authority (appropriations).....	34	34	34
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	34	34	34
90 Outlays.....	34	34	34

*Contribution to the Commission.*—The Commission was created in 1940 by compact among the four States in the basin, the District of Columbia, and the Federal Government for the purpose of water pollution abatement and control. Its purposes were broadened to include the management of water and associated land resources.

The appropriation represents the Federal Government's share of the expenses of the Commission's operations.

SUSQUEHANNA RIVER BASIN COMMISSION

**Federal Funds**

**General and special funds:**

SALARIES AND EXPENSES

For expenses necessary to carry out the functions of the United States member of the Susquehanna River Basin Commission, as authorized by law (84 Stat. 1541), **[\$71,000] \$78,000.** (*Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

**Program and Financing** (in thousands of dollars)

Identification code 31-12-0500-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Federal representation.....	72	71	78
Change in selected resources (undelivered orders).....	-4		
10 Total obligations.....	68	71	78
<b>Financing:</b>			
40 Budget authority (appropriation).....	68	71	78
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	68	71	78
72 Obligated balance, start of year.....	10	6	2
74 Obligated balance, end of year.....	-6	-2	-2
90 Outlays.....	71	75	78

The Susquehanna River Basin Commission was created by compact among the States of Maryland and New York, the Commonwealth of Pennsylvania, and the Federal Government to enable them to participate jointly in the development of water and related resources of the region drained by the Susquehanna River and its tributaries.

This appropriation provides for the expenses of the U.S. Commissioner and his staff.

**Object Classification** (in thousands of dollars)

Identification code 31-12-0500-0-1-401	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	54	55	55
11.3 Positions other than permanent.....		1	1
Total personnel compensation.....	54	56	56
12.1 Personnel benefits: Civilian.....	4	4	4
21.0 Travel and transportation of persons.....	3	5	6
23.0 Rent, communications, and utilities.....	2	2	7
24.0 Printing and reproduction.....	1	1	1
25.0 Other services.....	3	2	3
26.0 Supplies and materials.....	1	1	1
99.0 Total obligations.....	68	71	78

**Personnel Summary**

Total number of permanent positions.....	2	2	2
Average paid employment.....	2	2	2
Average GS grade.....	12.0	12.0	12.0
Average GS salary.....	\$18,350	\$19,246	\$19,246

CONTRIBUTION TO SUSQUEHANNA RIVER BASIN COMMISSION

For payment of the United States share of the current expenses of the Susquehanna River Basin Commission, as authorized by law (84 Stat. 1530, 1531), \$150,000. (*Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

**Program and Financing** (in thousands of dollars)

Identification code 31-12-0501-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Contributions to the Commission (costs—obligations) (object class 41.0).....	150	150	150
<b>Financing:</b>			
40 Budget authority (appropriation).....	150	150	150
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	150	150	150
90 Outlays.....	150	150	150

This appropriation provides for the Federal share of the annual expenses of the Commission. The compact provides that the amount required to balance the Commission's current expenses budget shall be apportioned equitably among the signatory parties by unanimous vote of the Commission. The amount recommended for the Federal contribution is 25% of the \$600 thousand current expenses budget for 1975.

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

**Federal Funds**

**General and special funds:**

FEDERAL CONTRIBUTION

To enable the Department of Transportation to pay the Washington Metropolitan Area Transit Authority, as part of the Federal contribution toward expenses necessary to design, engineer, con-

## WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY—Continued

## General and special funds—Continued

## FEDERAL CONTRIBUTION—continued

struct, and equip a rail rapid transit system, as authorized by the National Capital Transportation Act of 1969 (Public Law 91-143) as amended, including acquisition of rights-of-way, land, and interest therein, to remain available until expended, **[\$90,360,000]** \$63,024,000 for the fiscal year **[1975]** 1976, and for the fiscal year **[1974]**, \$7,385,000 for design and construction of the Arlington Cemetery station and an additional Smithsonian Station entrance, as authorized by Public Law 92-517 **[1975]**, \$19,400,000 for the design and construction of facilities for the handicapped as authorized by Public Law 93-87.

## INTEREST SUBSIDY

To enable the Department of Transportation to pay the Washington Metropolitan Area Transit Authority the interest subsidy authorized by Public Law 92-349, **[\$12,728,000]** \$17,750,000, to remain available until expended. (*Department of Transportation and Related Agencies Appropriation Act, 1974.*)

## Program and Financing (in thousands of dollars)

Identification code 31-14-0300-0-1-909	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Contributions to the authority.....	174,321	138,566	109,760
2. Bond interest subsidy.....	4,885	12,728	17,750
10 Total obligations.....	179,206	151,294	127,510
<b>Financing:</b>			
Budget authority.....	179,206	151,294	127,510
<b>Budget authority:</b>			
Current:			
40 Appropriation (definite).....	4,885	20,113	37,150
Permanent:			
60 Appropriation (indefinite).....	174,321	131,181	90,360
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred.....	179,206	151,294	127,510
72 Obligated balance, start of year.....	403,118	506,499	486,670
74 Obligated balance, end of year.....	-506,499	-486,670	-431,670
90 Outlays.....	75,825	171,123	182,510

The Washington Metropolitan Area Transit Authority, a non-Federal agency, was established pursuant to an interstate compact among Maryland, Virginia, and the District of Columbia. The Authority's primary functions are to plan, develop, finance, and provide for the construction and operation of a rail rapid transit system to serve the National Capital area.

In accordance with the National Capital Transportation Act of 1969, the Authority has responsibility for the development of a full-regional transit system which will extend from a central distributor system into the participating jurisdictions of Maryland and Virginia. The system includes a total areawide network of approximately 98 miles. Under the authorization, the Federal share is two-thirds of the net project cost.

The National Capital Transportation Act of 1969 was amended to provide additional funding required by the Authority to meet the costs of severe inflation and delays

experienced by the construction industry, and to assure the timely sale of the Authority's revenue bonds. It provides for a Federal guaranty of the Authority's bonds in an amount not to exceed \$1.2 billion, conversion of the Authority's bonds from a tax exempt to a taxable security, and payment of an interest subsidy by the Federal Government to the Authority of 25% of the net interest cost. This interest subsidy will be offset by taxes received by the Treasury. It will be sufficient to increase the total amount of bonds sold by \$300 million over the \$900 million in bonds to be supported by system revenues. As a condition of sale of these additional bonds, the eight participating jurisdictions of Maryland, Virginia, and the District of Columbia will increase their capital contributions by \$150 million.

The accelerated pace of construction for the Rapid Rail Transit System will continue in 1975 while design and rights-of-way acquisition obligations will decline. Phase I operation is scheduled to begin at the very close of this period. All of phase II will be under construction and rapidly approaching completion. All structural, finish and stage contracts will be underway for phase III as well as all structural, most finish and stage contracts for phase IV. Most phase V structural contracts will have commenced and most design for phase VI. All of the Rockville route, Huntington route, New Carrollton route, Addison route, and L'Enfant/Pentagon route will be under construction. The 1975 program will involve design contracts covering approximately 2 miles of transit facilities while the construction program will involve approximately 14 miles.

Other accompanying highlights include the following:

1. Rapidly advancing construction toward the goals set for Bicentennial operations.

2. Commencement of construction on the Greenbelt route.

3. Continuing revision of the Authority's design criteria and general specifications to ascertain that both reflect the most up-to-date thinking in the field of rapid transit design and construction.

The 1975 program also provides for the Federal share of providing elevators for the handicapped in the stations which will either be undergoing final design or construction during this fiscal year. Funding for the Federal share in the amount of 80% of total costs not to exceed \$65 million was authorized by the Highway Safety Act of 1973, Public Law 93-87 approved August 13, 1973. The total program for 1975 for providing facilities for the handicapped is \$24,300 thousand of which the Federal share is \$19,400 thousand.

In order to best maintain the construction schedule upon which costs and revenues are based, and to permit the local participating jurisdictions to plan and carry out the sale of their bonds for the period involved, funds for the Federal share of the 1976 program are requested at this time. Although the advance appropriation of these funds is essential to orderly financial and program planning, they will not become available for obligation until 1976.

The overall financial plan of the system is as follows:

		(In thousands of dollars)						
WMATA CAPITAL PROGRAM		Total cost	Actual through 1972	1973 estimate	1974 estimate	1975 estimate	1976 estimate	Needed to complete
Engineering and design, including costs for direct project management.....	272,000	84,717	35,285	27,281	14,081	16,069	94,567	
Construction.....	2,493,200	728,959	519,265	407,691	370,460	313,574	153,251	
Rights-of-way and land.....	215,000	81,790	13,713	35,328	16,759	18,357	49,053	
<b>Total program (budget authority)<sup>1</sup>.....</b>	<b>2,980,200</b>	<b>895,466</b>	<b>568,263</b>	<b>470,300</b>	<b>401,300</b>	<b>348,000</b>	<b>296,871</b>	
<b>FINANCING</b>								
Budget authority.....	2,980,200	895,466	568,263	470,300	401,300	348,000	296,871	
Less bond proceeds and internally generated funds.....	-1,109,634	-9,000	-363,781	-273,529	-217,260	-165,964	-80,100	
<b>Net budget authority project costs.....</b>	<b>1,870,566</b>	<b>886,466</b>	<b>204,482</b>	<b>196,771</b>	<b>184,040</b>	<b>182,036</b>	<b>216,177</b>	
Budget authority distributed as follows:								
Federal share.....	1,147,044	550,978	174,321	<sup>2</sup> 131,181	<sup>3</sup> 90,360	<sup>4</sup> 68,024	132,180	
Local share.....	723,522	278,488	87,161	65,590	93,680	114,012	84,591	
(Maryland).....	(248,900)	(87,863)	(30,907)	(23,258)	(33,144)	(40,305)	(33,423)	
(Virginia).....	(204,912)	(66,846)	(23,516)	(17,696)	(26,970)	(33,558)	(36,326)	
(District of Columbia).....	(269,710)	(123,779)	(32,738)	(24,636)	(33,566)	(40,149)	(14,842)	
Loans.....		57,000	-57,000					
<b>Outlays (Federal and local).....</b>	<b>2,980,200</b>	<b>413,218</b>	<b>548,113</b>	<b>489,119</b>	<b>460,940</b>	<b>429,976</b>	<b>638,834</b>	
Less bond proceeds and internally generated funds (net).....	-1,109,634	-9,000	-363,781	-273,529	-217,260	-165,964	-80,100	
<b>Net outlay project costs.....</b>	<b>1,870,566</b>	<b>404,218</b>	<b>184,332</b>	<b>215,590</b>	<b>243,680</b>	<b>264,012</b>	<b>558,734</b>	
Outlays are distributed as follows:								
From Federal outlays.....	1,147,044	147,694	75,000	<sup>5</sup> 150,000	<sup>6</sup> 150,000	<sup>7</sup> 150,000	474,350	
Local contributions.....	723,522	256,524	109,332	65,590	93,680	114,012	84,384	
(Maryland).....	(248,900)	(87,978)	(30,907)	(23,258)	(33,144)	(40,305)	(33,308)	
(Virginia).....	(204,912)	(66,939)	(23,516)	(17,696)	(26,970)	(33,558)	(36,233)	
(District of Columbia).....	(269,710)	(101,607)	(54,909)	(24,636)	(33,566)	(40,149)	(14,843)	

- <sup>1</sup> Does not include net cost of debt service during construction of \$66,366 thousand.  
<sup>2</sup> Does not include \$7,385 thousand for Arlington and Smithsonian Stations additions and \$13,700 thousand for facilities for the handicapped.  
<sup>3</sup> Does not include \$19,400 thousand for facilities for the handicapped.  
<sup>4</sup> Does not include \$9,500 thousand for facilities for the handicapped.  
<sup>5</sup> Does not include \$4,715 thousand for Arlington and Smithsonian Stations additions and \$11,800 thousand for facilities for the handicapped.  
<sup>6</sup> Does not include \$2,670 thousand for Arlington and Smithsonian Stations additions and \$13,990 thousand for facilities for the handicapped.  
<sup>7</sup> Does not include \$9,400 thousand for facilities for the handicapped.

Object Classification (in thousands of dollars)			
Identification code 31-14-0300-1-1-909	1973 actual	1974 est.	1975 est.
32.0 Lands and structures.....	174,321	138,566	109,760
41.0 Grants, subsidies, and contributions....	4,885	12,728	17,750
<b>99.0 Total obligations.....</b>	<b>179,206</b>	<b>151,294</b>	<b>127,510</b>

#### FEDERAL CONTRIBUTION

(Supplemental now requested)

#### Program and Financing (in thousands of dollars)

Identification code 31-14-0300-1-1-909	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Contributions to the Authority (costs—obligations) (object class 32.0).....		13,700	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....		13,700	
Relation of obligations to outlays:			
71 Obligations incurred, net.....		13,700	
72 Obligated balance, start of year.....			1,900
74 Obligated balance, end of year.....		-1,900	
<b>90 Outlays.....</b>		<b>11,800</b>	<b>1,900</b>

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

## INTERSTATE COMMERCE COMMISSION

### Federal Funds

#### 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, **[\$34,750,000]** \$43,300,000 of which \$150,000 shall be available for valuation of pipelines: *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, Parts I, II, III, IV and V 49 U.S.C. Chapters 1, 2, 3, 12 and 13; Inland Waterways Transportation Act, 49 U.S.C. Chapter 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, 45 U.S.C. 351; Postal Reorganization and Salary Adjustment Act, 39 U.S.C. 5201-5215; Department of Transportation and Related Agencies Appropriation Act, 1974.*)

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)

Identification code 31-20-0100-0-1-508	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Regulation of carrier rates, practices operating authorities, and finance.....	13,402	15,453	18,026
2. Compliance.....	8,996	10,251	12,051
3. Supervision and analysis of carrier accounting and statistics.....	3,984	4,425	5,059
4. Supervision and interpretation of tariffs.....	2,335	2,613	3,089
5. Executive and advisory functions.....	1,406	1,524	1,665
6. General management and administration.....	2,897	3,350	3,700
Total direct program.....	33,020	37,616	43,590
Reimbursable program:			
2. Compliance.....	66	67	67
Total program costs, funded.....	33,086	37,683	43,657
Change in selected resources (undelivered orders).....	690	-266	-290
10 Total obligations.....	33,776	37,417	43,367
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-66	-67	-67
25 Unobligated balance lapsing.....	10		
Budget authority.....	33,720	37,350	43,300
<b>Budget authority:</b>			
40 Appropriation.....	33,720	34,750	43,300
44.20 Proposed supplemental for civilian pay raises.....		2,600	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	33,710	37,350	43,300
72 Obligated balance, start of year.....	1,429	2,546	2,324
74 Obligated balance, end of year.....	-2,546	-2,324	-2,402
77 Adjustments in expired accounts.....	-1		
90 Outlays, excluding pay raise supplemental.....	32,592	35,032	43,162
91.20 Outlays from civilian pay raise supplemental.....		2,540	60

The Commission regulates surface transportation in interstate and foreign commerce to the extent that it takes place within the United States.

The increase is requested to: (1) Control the formal proceedings backlog and provide for the processing of rulemaking proceedings which will have broad economic impact; (2) meet the frequency schedule for audits of carrier accounts to obtain more timely information for the financial oversight program; and (3) increase the enforcement and compliance activities in the motor carrier area particularly with respect to consumer complaints and unauthorized motor carrier operations.

The Commission's resources are applied primarily in four major programs.

1. *Regulation of carrier rates, practices, operating authorities, and finance.*—This activity 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 changes in the operation or service of trains and ferries and formally issuing orders, rules, and regulations.

SELECTED WORKLOAD DATA

	1973 actual	1974 estimate	1975 estimate
<b>Operating rights proceedings:</b>			
Received during year.....	5,921	6,285	6,475
Disposed of during year.....	6,224	6,600	6,700
<b>Finance proceedings:</b>			
Received during year.....	1,924	2,040	2,090
Disposed of during year.....	1,794	1,825	1,900
<b>Rate proceedings:</b>			
Received during year.....	1,498	1,596	1,680
Disposed of during year.....	1,507	1,500	1,550

2. *Compliance.*—The Commission enforces statutes and regulations affecting carrier operations. Investigations are made to ascertain that motor carriers and freight forwarders are adequately insured and that the regulated industry is in compliance with statutory requirements.

SELECTED WORKLOAD DATA

	1973 actual	1974 estimate	1975 estimate
<b>Enforcement activities:</b>			
Investigations received.....	920	1,354	1,542
Investigations concluded.....	992	1,394	1,516
Court proceedings instituted.....	650	955	1,053
Court proceedings concluded.....	634	955	1,053

3. *Supervision and analysis of carrier accounting and statistics.*—The Commission is responsible for formulating and policing the uniform systems of accounts; maintaining current inventory and cost records; the developing elements of value used in regulating carriers; compiling statistics from carrier reports; and preparing studies of operating, financial, and related transportation problems.

SELECTED WORKLOAD DATA

	1973 actual	1974 estimate	1975 estimate
Examinations of carrier accounts.....	970	1,749	1,738

4. *Supervision and interpretation of tariffs.*—Carrier tariffs and rate schedules are examined for compliance with the Commission's tariff rules; authority to publish rates on less-than-statutory notice is denied or granted; and informal complaints and carrier requests to pay reparations are processed.

SELECTED WORKLOAD DATA

	1973 actual	1974 estimate	1975 estimate
Tariffs and schedules examined.....	329,215	340,000	350,000

Object Classification (in thousands of dollars)

Identification code 31-20-0100-0-1-508	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	27,026	30,224	32,858
11.3 Positions other than permanent.....	77	95	95
11.5 Other personnel compensation.....	74	74	74
Total personnel compensation.....	27,177	30,393	33,027
12.1 Personnel benefits: Civilian.....	2,379	2,668	2,882
21.0 Travel and transportation of persons.....	1,027	1,150	1,189
22.0 Transportation of things.....	30	30	31
23.0 Rent, communications, and utilities.....	855	955	3,867
24.0 Printing and reproduction.....	183	184	211
25.0 Other services.....	1,520	1,430	1,491
26.0 Supplies and materials.....	280	280	310
31.0 Equipment.....	259	260	292
Total direct obligations.....	33,710	37,350	43,300
<b>Reimbursable obligations:</b>			
Personnel compensation: Permanent positions.....			
11.1 Permanent positions.....	61	62	62
12.1 Personnel benefits: Civilian.....	3	3	3
21.0 Travel and transportation of persons.....	1	1	1
25.0 Other services.....	1	1	1
Total reimbursable obligations.....	66	67	67
99.0 Total obligations.....	33,776	37,417	43,367

**Personnel Summary**

Total number of permanent positions.....	1,865	1,935	2,130
Full-time equivalent of other positions.....	9	14	14
Average paid employment.....	1,765	1,871	1,980
Average GS grade.....	9.6	9.6	9.6
Average GS salary.....	\$16,072	\$16,831	\$16,775
Average salary of ungraded positions.....	9,496	\$9,625	\$9,625

**SALARIES AND EXPENSES**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 31-20-0100-1-1-508	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Regulation of carrier rates, practices, operating authorities, and finance.....		94	
3. Supervision and analysis of carrier accounting and statistics.....		28	
4. Supervision and interpretation of tariffs.....		28	
7. Planning rail services.....		840	3,020
Total program costs, funded.....		990	3,020
Change in selected resources (undelivered orders).....		200	
10 Total obligations.....		1,190	3,020
<b>Financing:</b>			
21 Unobligated balance available, start of year.....			-3,960
24 Unobligated balance available, end of year.....		3,960	940
40 Budget authority (proposed supplemental appropriation).....		5,150	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		1,190	3,020
72 Obligated balance, start of year.....			300
74 Obligated balance, end of year.....		-300	-70
90 Outlays.....		890	3,250

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**PAYMENT OF LOAN GUARANTIES**

**Program and Financing (in thousands of dollars)**

Identification code 31-20-0102-0-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Loan guaranties (costs—obligations) (object class 33.0).....	12,323		
<b>Financing:</b>			
40 Budget authority (appropriation) (indefinite).....	12,323		

**Relation of obligations to outlays:**

71 Obligations incurred, net.....	12,323
90 Outlays.....	12,323

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 loans to various railroads.

During 1973, the Erie-Lackawanna Railway Co. defaulted on the repayment of a guaranteed loan. The United States paid the outstanding principal balance of \$12,000 thousand, plus accrued interest of \$323 thousand or a total of \$12,323 thousand.

**MARINE MAMMAL COMMISSION**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary expenses of the Marine Mammal Commission to carry out the provisions of title II of the Act of October 21, 1972 (Public Law 92-522), establishing the Marine Mammal Commission, [\$412,000 of which not to exceed \$1,725, shall be available for expenses incurred in fiscal year 1973] \$1,000,000. (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 31-22-0100-0-1-405	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Review, study, and formulate recommendations incident to the protection and conservation of marine mammals (program costs, funded) <sup>1</sup> .....		327	932
Change in selected resources.....		85	68
10 Total obligations.....		412	1,000
<b>Financing:</b>			
40 Budget authority (appropriation).....		412	1,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		412	1,000
72 Obligated balance, start of year.....			92
74 Obligated balance, end of year.....		-92	-172
90 Outlays.....		320	920

<sup>1</sup> Includes capital outlays as follows: 1973, \$0; 1974, \$1 thousand; 1975, \$4 thousand.

The Commission was formed to: (1) Review and study the condition of the stock of marine mammals to preserve and protect them in accordance with existing laws and conservation practices, (2) recommend to Secretaries of State, Interior, and Commerce steps deemed necessary for further protection and conservation, and (3) recommended changes to the Endangered Species List.

**General and special funds—Continued**

**SALARIES AND EXPENSES—Continued**

**Object Classification (in thousands of dollars)**

Identification code 31-22-0100-0-1-405	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	79	174	
11.3 Positions other than permanent.....	12	83	
Total personnel compensation.....	91	257	
12.1 Personnel benefits: Civilian.....	7	21	
21.0 Travel and transportation of persons.....	15	20	
23.0 Rent, communications, and utilities.....	18	25	
24.0 Printing and reproduction.....	3	3	
25.0 Other services.....	275	667	
26.0 Supplies and materials.....	2	3	
31.0 Equipment.....	1	4	
99.0 Total obligations.....	412	1,000	

**Personnel Summary**

Total number of permanent positions.....	6	11
Full-time equivalent of other positions.....	1	5
Average paid employment.....	4	15
Average GS grade.....	13.2	10.2
Average GS salary.....	\$22,858	\$17,251

**NATIONAL CAPITAL PLANNING COMMISSION**

*Federal Funds*

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary expenses, as authorized by the National Capital Planning Act of 1952 (40 U.S.C. 71-71i), including services as authorized by 5 U.S.C. 3109; and uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901-5902), **[\$1,459,000: Provided, That none of the funds provided herein shall be used for the Temporary Pennsylvania Avenue Commission] \$1,840,000.** (87 Stat. 444; Department of the Interior and Related Agencies Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 31-25-0103-0-1-909	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
Planning development of the National Capital.....	1,273	1,597	1,840
<b>Reimbursable program:</b>			
Planning development of the National Capital (costs, funded).....	9	117	
Total program costs, funded <sup>1</sup> .....	1,282	1,714	1,840
Change in selected resources (undelivered orders).....	40	-163	
10 Total obligations.....	1,322	1,551	1,840
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-2		
25 Unobligated balance lapsing.....	105		
<b>Budget authority</b> .....	<b>1,425</b>	<b>1,551</b>	<b>1,840</b>
<b>Budget authority:</b>			
40 Appropriation.....	1,425	1,459	1,840
41 Transferred to Operating expenses, Public Buildings Service, General Services Administration (80 Stat. 674).....		-19	
43 <b>Appropriation (adjusted)</b> .....	<b>1,425</b>	<b>1,440</b>	<b>1,840</b>

**44.20 Proposed supplemental for civilian pay raises.....**

**111**

<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,320	1,551	1,840
72 Obligated balance, start of year.....	293	403	304
74 Obligated balance, end of year.....	-403	-304	-302
90 Outlays, excluding pay raise supplemental.....	1,209	1,543	1,838
91.20 Outlays from civilian pay raise supplemental.....		107	4

<sup>1</sup> Includes capital outlay as follows: 1973, \$5 thousand; 1974, \$5 thousand; 1975, \$8 thousand.

*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.

**Object Classification (in thousands of dollars)**

Identification code 31-25-0103-0-1-909	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,004	1,174	1,257
11.3 Positions other than permanent.....	17	18	18
11.5 Other personnel compensation.....	5	5	5
Total personnel compensation.....	1,026	1,197	1,280
12.1 Personnel benefits: Civilian.....	84	101	107
21.0 Travel and transportation of persons.....	17	26	18
22.0 Transportation of things.....		7	7
23.0 Rent, communications, and utilities.....	33	36	201
24.0 Printing and reproduction.....	20	59	88
25.0 Other services.....	61	144	107
26.0 Supplies and materials.....	16	22	24
31.0 Equipment.....	16	5	8
Total direct costs, funded.....	1,273	1,597	1,840
94.0 Change in selected resources.....	47	-46	
Total direct obligations.....	1,320	1,551	1,840
<b>Reimbursable obligations:</b>			
25.0 Other services.....	9	117	
94.0 Change in selected resources.....	-7	-117	
Total reimbursable obligations.....	2		
99.0 Total obligations.....	1,322	1,551	1,840

**Personnel Summary**

Total number of permanent positions.....	62	64	68
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	59	61	67
Average GS grade.....	10.2	10.3	10.3
Average GS salary.....	\$17,723	\$18,376	\$18,043
Average salary of ungraded positions.....	\$7,529	\$8,278	\$8,278

**LAND ACQUISITION, NATIONAL CAPITAL PARK, PARKWAY AND PLAYGROUND SYSTEM**

**Program and Financing (in thousands of dollars)**

Identification code 31-25-0100-0-1-909	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Park, parkway, and playground system, in the District of Columbia.....		48	



Change in selected resources (undelivered orders).....			-48	
10 Total obligations (object class 32.0).....				
<b>Financing:</b>				
Budget authority.....				
<b>Relation of obligations to outlays:</b>				
72 Obligated balance, start of year.....	48		48	
74 Obligated balance end of year.....	-48			
90 Outlays.....			48	

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.

**Trust Funds**

ADVANCES FROM DISTRICT OF COLUMBIA

**Program and Financing (in thousands of dollars)**

Identification code 31-25-8055-0-7-909	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Neighborhood development program.....	103	6	
Change in selected resources (undelivered orders).....	3	-3	
10 Total program costs, funded—obligations.....	106	3	
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-109	-3	
24 Unobligated balance available, end of year.....	3		
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	106	3	
72 Obligated balance, start of year.....	11	23	
74 Obligated balance, end of year.....	-23		
90 Outlays.....	93	26	

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 31-25-8055-0-7-909	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	79		
11.3 Positions other than permanent.....	7		
<b>Total personnel compensation.....</b>			
12.1 Personnel benefits: Civilian.....	6		
13.0 Benefits for former personnel.....	8		
25.0 Other services.....	2		
26.0 Supplies and materials.....	1		
44.0 Refunds.....		6	
<b>Total costs, funded.....</b>			
94.0 Change in selected resources.....	103	6	
	3	-3	
99.0 Total obligations.....	106	3	

**Personnel Summary**

Total number of permanent positions.....	9
Full-time equivalent of other positions.....	1
Average paid employment.....	6
Average GS grade.....	10.8
Average GS salary.....	\$15,861

**NATIONAL COMMISSION ON LIBRARIES AND INFORMATION SCIENCE**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary expenses of the National Commission on Libraries and Information Science, established by the Act of July 20, 1970 (Public Law 91-345), **[\$406,000] \$502,000.**

**Program and Financing (in thousands of dollars)**

Identification code 31-30-0100-0-605	1973 actual	1974 est.	1975 est.
<b>Program by Activities:</b>			
10 Development of national policy on libraries and information science (costs—obligations).....	395	406	502
<b>Financing:</b>			
25 Unobligated balance lapsing.....	10		
40 Budget authority (appropriation).....	406	406	502
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	395	406	502
72 Obligated balance, start of year.....	107	225	238
74 Obligated balance, end of year.....	-225	-238	-310
90 Outlays.....	277	393	430

The Commission, is responsible for developing plans for meeting the library and information needs of the Nation, for coordinating Federal, State, and local activities to meet these needs, and for advising the President and Congress on national library and information science policy.

**Object Classification (in thousands of dollars)**

Identification code 31-30-0100-0-1-605	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	109	110	156
11.3 Positions other than permanent.....	39	111	107
<b>Total personnel compensation.....</b>			
12.1 Personnel benefits: Civilian.....	11	15	19
21.0 Travel and transportation of persons.....	32	68	105
23.0 Rent, communications, and utilities.....	18	22	35
24.0 Printing and reproduction.....	1	8	16
25.0 Other services.....	178	68	58
26.0 Supplies and materials.....	1	3	4
31.0 Equipment.....	6	1	2
99.0 Total obligations.....	395	406	502

**Personnel Summary**

Total number of permanent positions.....	5	5	9
Full-time equivalent of other positions.....	1	3	4
Average paid employment.....	6	8	13
Average GS grade.....	13.0	13.0	12.2
Average GS salary.....	\$22,685	\$23,189	\$19,893

**NATIONAL COUNCIL ON INDIAN OPPORTUNITY**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

For expenses necessary for the National Council on Indian Opportunity, including services as authorized by 5 U.S.C. 3109, **[\$200,000] \$300,000.**

**[For an additional amount for "Salaries and expenses", \$75,000.] (Department of the Interior and Related Agencies Appropriation Act, 1974; Supplemental Appropriations Act, 1974; additional authorizing legislation to be proposed.)**

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)

Identification code 31-33-3000-0-1-507	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Administration, total program costs, funded (direct and reimbursable program).....	245	289	300
Change in selected resources (undelivered orders).....	51	-----	-----
10 Total obligations.....	296	289	300
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-8	-----	-----
25 Unobligated balance lapsing.....	2	-----	-----
Budget authority.....	290	289	300
<b>Budget authority:</b>			
40 Appropriation.....	290	275	300
44.20 Proposed supplemental for civilian pay raise.....	-----	14	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	288	289	300
72 Obligated balance, start of year.....	21	67	20
74 Obligated balance, end of year.....	-67	-20	-20
77 Adjustments in expired accounts.....	-24	-----	-----
90 Outlays, excluding pay raise supplemental.....	218	322	300
91.20 Outlays from civilian pay raise supplemental.....	-----	14	-----

The functions of the Council are to: (a) Encourage full use of programs to benefit the Indian population, adapting them where necessary to be available to Indians on reservations in a meaningful way; (b) encourage inter-agency coordination and cooperation in carrying out Federal programs as they relate to Indians; (c) appraise the impact and progress of Federal programs for Indians; and (d) suggest ways to improve such programs.

Membership of the Council consists of the Vice President of the United States who is chairman, seven Federal agency heads and eight Indian leaders appointed by the President.

This appropriation will provide for staff salaries and expenses and Council operations.

Object Classification (in thousands of dollars)

Identification code 31-33-3000-0-1-507	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	159	170	155
11.3 Positions other than permanent.....	9	27	25
11.5 Other personnel compensation.....	6	5	5
Total personnel compensation.....	174	202	185
12.1 Personnel benefits: Civilian.....	14	15	15
21.0 Travel and transportation of persons.....	41	40	40
23.0 Rent, communications, and utilities.....	14	14	42
24.0 Printing and reproduction.....	2	1	1
25.0 Other services.....	43	12	12
26.0 Supplies and materials.....	5	5	5
31.0 Equipment.....	3	-----	-----
99.0 Total obligations.....	296	289	300

Personnel Summary

Total number of permanent positions.....	8	7	6
Full-time equivalent of other positions.....	0	1	1
Average paid employment.....	7	8	7
Average GS grade.....	13.2	13.0	13.2
Average GS salary.....	\$23,654	\$24,273	\$25,403

NATIONAL CREDIT UNION ADMINISTRATION

Federal Funds

Public enterprise funds:

OPERATING FUND, NATIONAL CREDIT UNION ADMINISTRATION

Program and Financing (in thousands of dollars)

Identification code 31-34-4056-0-3-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Chartering.....	61	63	66
2. Examination.....	7,055	7,012	7,370
3. Supervision.....	1,096	1,430	1,501
4. Administration.....	888	1,126	1,185
Total operating costs.....	9,100	9,631	10,122
<b>Capital outlay, funded:</b>			
Purchase of equipment.....	138	100	100
10 Total obligations.....	9,238	9,731	10,222
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources.....	-9,417	-9,763	-10,366
21 Unobligated balance available, start of year.....	-1,555	-1,734	-1,766
24 Unobligated balance available, end of year.....	1,734	1,766	1,910
Budget authority.....	-----	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-179	-32	-144
72 Receivables in excess of obligations, start of year.....	-540	-742	-644
74 Receivables in excess of obligations, end of year.....	742	644	411
90 Outlays.....	23	-130	-377

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 administration finances its activities out of fees for services performed.

The administration's activities consist of (a) chartering new Federal credit unions, (b) making periodic examinations of their financial condition and operating practices, (c) supervising established Federal credit unions, and (d) providing administrative services. Data relating to activities are shown below.

Item	1973 actual	1974 estimate	1975 estimate
Number of Federal credit unions chartered.....	316	400	400
Number of examinations.....	12,862	12,800	12,550
Number of operating Federal credit unions as of Dec. 31 of the previous calendar year.....	12,728	12,750	12,500
Assets of Federal credit unions as of Dec. 31 of the previous calendar year (millions).....	\$12,519	\$14,200	\$16,050

Operating results.—Fees from receipts cover the cost of operations. Retained earnings are expected to be \$2,293 thousand by June 30, 1975.

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Operating income or loss (-):</b>			
<b>Chartering program:</b>			
Revenue.....	8	10	10
Expense.....	-61	-64	-67
Net operating loss, chartering program.....	-53	-54	-57

<b>Examination program:</b>			
Revenue.....	7,337	7,671	8,086
Expense.....	-7,083	-7,042	-7,403
Net operating income, examination program.....	254	629	683
<b>Supervision program:</b>			
Revenue.....	2,072	2,082	2,270
Expense.....	-1,991	-2,565	-2,697
Net operating income or loss (-), supervision program.....	81	-483	-477
Net operating income total.....	282	92	199

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury..	1,015	992	1,122	1,499
Accounts receivable, net.....	2,007	2,164	1,734	1,701
Advances made.....	83	42	50	60
Equipment, net.....	165	268	328	383
Total assets.....	3,270	3,466	3,234	3,643
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	1,550	1,464	1,140	1,350
<b>Government equity:</b>				
Unobligated balance.....	1,555	1,734	1,766	1,910
Invested capital.....	165	268	328	383
Total Government equity..	1,720	2,002	2,094	2,293

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Retained earnings:</b>			
Opening balance.....	1,720	2,002	2,094
Net operating income.....	282	92	199
Closing balance.....	2,002	2,094	2,293

**Object Classification (in thousands of dollars)**

Identification code 31-34-4056-0-3-506	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	6,284	6,877	6,843
11.3 Positions other than permanent....	15	15	15
11.5 Other personnel compensation.....	57	45	91
11.8 Special personal services payments..	24	40	45
Total personnel compensation....	6,380	6,977	6,994
12.1 Personnel benefits: Civilian.....	665	680	714
21.0 Travel and transportation of persons..	943	1,121	1,136
22.0 Transportation of things.....	54	60	60
23.0 Rent, communications, and utilities...	444	261	639
24.0 Printing and reproduction.....	134	110	110
25.0 Other services.....	397	362	409
26.0 Supplies and materials.....	83	60	60
31.0 Equipment.....	138	100	100
99.0 Total obligations.....	9,238	9,731	10,222

**Personnel Summary**

Total number of permanent positions.....	480	508	511
Full-time equivalent of other positions.....	4	4	4
Average paid employment.....	458	486	486
Average GS grade.....	9.3	9.5	9.5
Average GS salary.....	\$14,101	\$14,296	\$14,184

**CREDIT UNION SHARE INSURANCE FUND**

**Program and Financing (in thousands of dollars)**

Identification code 31-34-4468-0-3-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Administrative expenses.....	1,357	1,498	1,776
2. Insurance payments.....	1,382	3,520	3,520
10 Total obligations.....	2,739	5,018	5,296
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
<b>Federal funds: Interest on U.S.</b>			
Federal agency securities.....	-1,089	-1,700	-2,300
<b>Non-Federal sources:</b>			
Insurance premiums and fees....	-11,741	-13,400	-15,700
Recoveries on assets acquired in receivership.....	-501	-1,500	-1,500
Unobligated balance available, start of year:			
21.47 Authority to spend public debt receipts.....	-100,000	-100,000	-100,000
21.98 Fund balance.....	-15,559	-26,151	-37,733
Unobligated balance available, end of year:			
24.47 Authority to spend public debt receipts.....	100,000	100,000	100,000
24.98 Fund balance.....	26,151	37,733	51,937
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-10,592	-11,582	-14,204
72.98 Obligated balance, start of year: Fund balance.....	911	1,194	500
74.98 Obligated balance, end of year: Fund balance.....	-1,194	-500	-500
90 Outlays.....	-10,875	-10,888	-14,204

The insurance fund is used to carry out a program of insurance for member accounts in Federal credit unions and State-chartered credit unions which apply and qualify for insurance, authorized by Public Law No. 91-468, enacted October 19, 1970. Public Law 92-221, enacted December 23, 1971, provided share insurance coverage for 2 years to those Federal credit unions disapproved for share insurance coverage for failure to meet share insurance standards.

**Budget program.**—The activities consist of: (a) providing member account insurance, (b) formulating standards and requirements for insured credit unions, (c) providing for liquidation or other disposition of the assets and liabilities of insolvent, insured credit unions, and (d) providing supervision and assistance to Federal credit unions covered under Public Law 92-221.

The extent of the program is estimated as follows:

Item	1973 actual	1974 estimate	1975 estimate
Number of insured credit unions.....	14,023	14,700	15,200
Number of insured member accounts (thousands).....	16,600	17,700	19,000
Shares of insured member institutions as of Dec. 31 of the previous calendar year (millions of dollars).....	13,843	16,110	18,780

It is estimated that the fund will assume claims of \$3,500 thousand in 1974 and 1975. It is estimated that approximately 2,700 State-chartered credit unions will be enrolled in the program by the end of 1975.

## Public enterprise funds—Continued

## CREDIT UNION SHARE INSURANCE FUND—Continued

*Financing.*—Each insured credit union is required to pay a normal premium of one-twelfth of 1% of the total amount of its member accounts. These premiums, estimated to be approximately \$13 million in 1974 and over \$15 million in 1975, will be sufficient to cover expected expenses and claims in those years. The balance will be held as an insurance reserve, invested in Government interest-bearing securities. The fund is structured to be self-supporting with \$100 million borrowing authority from the Treasury for use in unforeseen emergencies. The authority to borrow from the Treasury will probably not be exercised in 1974 or 1975.

*Operating results.*—It is recommended that earnings, expected to accumulate to above \$51 million by the end of 1975, be retained in the fund.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Revenue.....	13,331	16,600	19,500
Expense.....	-2,739	-5,018	-5,296
Net operating income.....	10,592	11,582	14,204

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Drawing account with Treasury.....	280	255	500	500
U.S. securities, (par).....	16,185	27,089	37,733	51,937
Assets acquired from liquidating credit unions.....		25	40	55
Loans to insured credit unions.....		284	350	350
Accounts receivable, net.....	123		100	100
Accrued interest on U.S. Treasury notes.....	112	199	250	350
Deferred premium on U.S. Treasury notes.....	81	109	120	130
Fixed assets, net.....	4			
Total assets.....	16,785	27,961	39,093	53,422
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	1,226	1,810	1,360	1,485
<b>Government equity:</b>				
Unobligated balance.....	115,555	126,151	137,733	151,937
Undrawn authorizations.....	-100,000	-100,000	-100,000	-100,000
Total funded balance.....	15,555	26,151	37,733	51,937
Invested capital and earnings.....	4			
Total Government equity.....	15,559	26,151	37,733	51,937

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Retained earnings:</b>			
Start of year.....	15,559	26,151	37,733
Net income for the year.....	10,592	11,582	14,204
Total Government equity (end of year).....	26,151	37,733	51,937

## Object Classification (in thousands of dollars)

Identification code 31-34-4468-0-3-506	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	967	1,174	1,364
11.3 Positions other than permanent.....	3	3	3
11.5 Other personnel compensation.....	9	10	10
11.8 Special personal services payments.....	2	4	6
Total personnel compensation.....	981	1,191	1,383
12.1 Personnel benefits: Civilian.....	107	99	126
21.0 Travel and transportation of persons.....	125	125	141
22.0 Transportation of things.....	7	6	6
23.0 Rent, communications, and utilities.....	26	26	64
24.0 Printing and reproduction.....	22	10	10
25.0 Other services.....	84	36	41
26.0 Supplies and materials.....	5	5	5
42.0 Insurance claims and indemnities.....	1,365	3,500	3,500
44.0 Refunds.....	17	20	20
99.0 Total obligations.....	2,739	5,018	5,296

## Personnel Summary

Total number of permanent positions.....	30	30	41
Average paid employment.....	25	27	36
Average GS grade.....	10.5	10.4	9.6
Average GS salary.....	\$16,820	\$16,550	\$15,400

NATIONAL FOUNDATION ON THE ARTS AND  
THE HUMANITIES

## Federal Funds

## General and special funds:

## SALARIES AND EXPENSES

For necessary expenses to carry out the National Foundation on the Arts and the Humanities Act of 1965, as amended, [ \$105,275,000 ] \$155,000,000 of which [ \$46,025,000 ] \$72,000,000 shall be available until expended to the National Endowment for the Arts for the support of projects and productions in the arts through assistance to groups and individuals pursuant to section 5(c) of the Act [ \$8,250,000 ], of which not less than 20 percent shall be available until expended to the National Endowment for the Arts for assistance pursuant to section 5 (g) of the Act; [ \$44,500,000 ] \$72,000,000 shall be available until expended to the National Endowment for the Humanities for support of activities in the humanities pursuant to section 7(c) of the Act; and [ \$6,500,000 ] \$11,000,000 shall be available for administering the provisions of the Act: *Provided*, That not to exceed 3 per centum of the funds appropriated to the National Endowment for the Arts for the purposes of sections 5(c) and 5(g) and not to exceed 3 per centum 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.

## MATCHING GRANTS

To carry out the provisions of section 10(a)(2) of the National Foundation on the Arts and the Humanities Act of 1965, as amended, [ \$13,000,000 ] \$20,000,000, to remain available until expended: *Provided*, That this appropriation shall be available for obligation only in such amounts as may be equal to the total amounts of gifts, bequests, and devises of money, and other property accepted by the Chairman of each Endowment under the provisions of section 10(a)(2) during the current and preceding fiscal years, for which equal amounts have not previously been appropriated. (20 U.S.C. 951-963, as amended; Department of the Interior and Related Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)			
Identification code 31-35-0100-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Promotion of the arts.....	42,029	69,577	92,100
2. Promotion of the humanities.....	40,452	64,795	92,100
3. Administration.....	5,287	6,500	11,000
10 Total obligations.....	87,768	140,873	195,200
<b>Financing:</b>			
Receipts and reimbursements from:			
11 Federal funds.....	-6		
13 Trust funds <sup>1</sup> .....	-8,027	-13,000	-20,000
17 Recovery of prior year obligations.....	-650		
21 Unobligated balance available, start of year <sup>2</sup> .....	-6,395	-8,998	
24 Unobligated balance available, end of year <sup>2</sup> .....	8,998		
25 Unobligated balance lapsing.....	27		
<b>Budget authority</b> .....	<b>81,714</b>	<b>118,875</b>	<b>175,200</b>
<b>Budget authority:</b>			
40 Appropriation:			
Definite.....	74,514	105,275	155,000
Indefinite.....	7,000	13,000	20,000
42 Transferred from other accounts.....	200	600	200
43 <b>Appropriation (adjusted)</b> .....	<b>81,714</b>	<b>118,875</b>	<b>175,200</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	79,085	127,873	175,200
72 Obligated balance, start of year.....	40,656	59,854	108,182
74 Obligated balance, end of year.....	-59,854	-108,182	-139,382
77 Adjustments in expired accounts.....	-54		
90 <b>Outlays</b> .....	<b>59,834</b>	<b>79,545</b>	<b>144,000</b>

<sup>1</sup> Actual donations received or anticipated whether in the form of pledges, equity, or cash.  
<sup>2</sup> Does not include \$1,218 thousand equity value of building and equipment not available for obligation.

The purpose of the National Foundation on the Arts and the Humanities is to improve the quality of American life by promoting the arts and humanities through grants, and the stimulation of private philanthropy. The Foundation, made up of two operating units, the Endowment for the Arts, and the Endowment for the Humanities, may also receive private gifts, either for specific purposes or unrestricted as to use, which are matched by Federal appropriations.

1. *Promotion of the arts.*—Grants are made to individual artists of exceptional talent, institutions, organizations, and State arts agencies. Programs assist the individual artist, increase citizen participation and enjoyment of the arts, encourage productions of cultural significance, expand audiences for the arts and encourage planning and research. Increased funds in 1975 will be used to assist major artistic and cultural institutions, to encourage the arts of youth and ethnic groups to move in a meaningful way into preservation of our cultural heritage, to aid State arts agencies and to increase support for activities relating to the Bicentennial celebration.

2. *Promotion of the humanities.*—Grants are made for research, education, and public activity in the humanities, with increasing emphasis on broad public understanding and discussion of ideas and values. Support is provided for State and community groups, for national dissemination through the media, museums, libraries, and other cultural institutions. In 1975, additional emphasis will be placed upon support for Bicentennially related activities. These efforts aim at bringing Americans into contact with humanistic thought and improving the quality of knowledge and teaching in the humanities.

Object Classification (in thousands of dollars)			
Identification code 31-35-0100-0-1-605	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	3,088	3,986	6,120
11.3 Positions other than permanent.....	796	435	895
11.5 Other personnel compensation.....	44	51	76
Total personnel compensation.....	3,928	4,472	7,091
12.1 Personnel benefits: Civilian.....	304	436	662
21.0 Travel and transportation of persons.....	604	342	589
22.0 Transportation of things.....	2	2	3
23.0 Rent, communications, and utilities.....	272	686	1,216
24.0 Printing and reproduction.....	204	95	319
25.0 Other services.....	2,124	291	833
26.0 Supplies and materials.....	80	102	127
31.0 Equipment.....	256	75	160
41.0 Grants, subsidies, and contributions.....	79,994	134,372	184,200
99.0 <b>Total obligations</b> .....	<b>87,768</b>	<b>140,873</b>	<b>195,200</b>

**Personnel Summary**

Total number of permanent positions.....	222	290	397
Full-time equivalent of other positions.....	27.6	28.0	58.53
Average paid employment.....	232.4	284.5	458.76
Average GS grade.....	9.5	9.7	9.4
Average GS salary.....	\$15,070	\$15,537	\$15,291
Average salary of ungraded positions.....	\$40,000	\$40,000	\$40,000

**Intragovernmental funds:**

CONSOLIDATED WORKING FUNDS

**Program and Financing (in thousands of dollars)**

Identification code 31-35-3900-0-4-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Promotion of the arts (costs—obligations) (object class 41.0).....	2		
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal Funds.....	-2		
<b>Budget authority</b> .....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			
72 Obligated balance, start of year.....	144	31	
74 Obligated balance, end of year.....	-31		
90 <b>Outlays</b> .....	<b>114</b>	<b>31</b>	

**Trust Funds**

GIFTS AND DONATIONS

**Program and Financing (in thousands of dollars)**

Identification code 31-35-8040-0-7-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Promotion of the arts.....	3,117	7,754	10,000
2. Promotion of the humanities.....	3,871	7,671	10,000
10 <b>Total obligations (object class 41.0)</b> .....	<b>6,988</b>	<b>15,424</b>	<b>20,000</b>
<b>Financing:</b>			
60 <b>Budget authority (appropriation) (permanent, indefinite)</b> .....	<b>6,988</b>	<b>15,424</b>	<b>20,000</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	6,988	15,424	20,000
90 <b>Outlays</b> .....	<b>6,988</b>	<b>15,424</b>	<b>20,000</b>

## GIFTS AND DONATIONS—Continued

The National Foundation on the Arts and the Humanities Act of 1965 (79 Stat. 845) authorizes the Government to receive money and other donated property. Such gifts may be used, sold, or otherwise disposed of in support of the purposes of the Foundation.

This schedule reflects cash received during the year. Total gifts, which are matched by a general fund appropriation, are as follows (in thousands of dollars):

	1973 actual	1974 estimate	1975 estimate
Cash received.....	6,988	15,424	20,000
Uncollected pledges, start of year.....	-1,385	-2,424	-----
Uncollected pledges, end of year.....	2,424	-----	-----
Total gifts and donations.....	8,027	13,000	20,000
Gifts in excess of matching appropriation.....	-1,027	-----	-----
Gifts and donations matched.....	7,000	13,000	20,000

## NATIONAL LABOR RELATIONS BOARD

## Federal Funds

## General and special funds:

## SALARIES AND EXPENSES

For expenses necessary for the National Labor Relations Board to carry out the functions vested in it by the Labor-Management Relations Act, 1947, as amended (29 U.S.C. 141-167), and other laws, [\$55,050,000] \$61,400,000: *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, 1974.*)

## Program and Financing (in thousands of dollars)

Identification code 31-36-0100-0-1-609	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Field investigation.....	32,111	37,235	40,300
2. Administrative law judge hearing.....	4,832	4,998	5,324
3. Board adjudication.....	5,398	6,099	6,899
4. Securing compliance with Board orders.....	7,016	8,135	8,895
Total, direct program.....	49,357	56,467	61,418
<b>Reimbursable program:</b>			
1. Field investigation.....	71	-----	-----
2. Administrative law judge hearing.....	13	-----	-----
3. Board adjudication.....	11	-----	-----
4. Securing compliance with Board orders.....	13	-----	-----
Total, reimbursable program.....	108	-----	-----
Total program costs, funded.....	49,465	46,467	61,418
Change in selected resources (undelivered orders).....	337	-451	-18
10 Total obligations.....	49,802	56,016	61,400

<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-108	-----	-----
25 Unobligated balance lapsing.....	700	-----	-----
Budget authority.....	50,394	56,016	61,400
<b>Budget authority:</b>			
40 Appropriation.....	50,456	55,050	61,400
41 Transferred to other accounts.....	-62	-41	-----
43 Appropriation (adjusted).....	50,394	55,009	61,400
44.20 Proposed supplemental for civilian pay raises.....	-----	1,007	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	49,694	56,016	61,400
72 Obligated balance, start of year.....	4,935	6,063	6,062
74 Obligated balance, end of year.....	-6,063	-6,062	-5,334
77 Adjustments in expired accounts.....	-152	-----	-----
90 Outlays, excluding pay raise supplemental.....	48,414	55,283	61,855
91.20 Outlays from civilian pay raise supplemental.....	-----	734	273

The Board resolves representation disputes in industry and remedies and prevents specified unfair labor practices by employers or labor organizations. Case intake in 1973 was 26,487 unfair labor practice cases and 14,590 representation cases. 1974 and 1975 estimates for unfair labor practice cases are 29,405. Representation case estimates are 15,465 for 1974 and 16,395 for 1975.

1. *Field investigation.*—Charges of unfair labor practice and petitions for elections to resolve representation disputes are investigated by regional office personnel. About 88 percent of the unfair labor practice cases and about 83 percent 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 1975.

2. *Administrative law judge hearing.*—Administrative law judges conduct public hearings in unfair labor practice cases. Their findings and recommendations are set forth in their decisions. In 1973 there were 1,074 hearings closed, 17 proceedings adjusted after close of hearing, and 1,114 decisions issued. The estimate for 1974 is for 1,198 hearings to be closed, 32 adjusted after hearing and 1,156 decisions. The 1975 estimate is for 1,198 hearings closed, 32 adjusted after hearing and 1,156 decisions.

3. *Board adjudication.*—In an unfair labor practice case a judge's decision becomes a Board order if no exceptions are filed. About 30% of these decisions become automatic Board orders or are complied with voluntarily. The remainder with exceptions filed require contested Board decision. In 1973, 963 such Board decisions issued; the estimate for 1974 is 986 and for 1975, 986. In representation cases regional directors initially decide the issues by Board delegation. In 1973 regional directors issued 2,016 such decisions; and the estimate is 2,283 in 1974 and 2,421 in 1975. The Board itself decides representation issues on referral from regional directors or by granting a request for review of a regional director's decision. In 1973 the Board issued 144 representation decisions; and the estimates for 1974 and 1975 are 189 and 179 respectively. The Board also ruled on 313 objections and challenge questions in election cases in 1973; it is estimated that 295 and 313 such rulings will be required in 1974 and 1975.

4. *Securing compliance with Board orders.*—If the parties do not voluntarily comply with the Board's order involving

unfair labor practices, the Board must request the appellate courts to enforce its decisions. In 1973 a total of 287 Board decisions of all kinds required such litigation; the estimate for 1974 is 329 and the estimate for 1975 is 329.

Object Classification (in thousands of dollars)

Identification code 31-36-0100-0-1-609	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	37,753	40,650	41,839
11.3 Positions other than permanent.....	371	480	484
11.5 Other personnel compensation.....	85	110	110
11.8 Special personal services payments.....	260	283	301
<b>Total personnel compensation.....</b>	<b>38,469</b>	<b>41,523</b>	<b>42,734</b>
12.1 Personnel benefits: Civilian.....	3,405	3,790	3,869
21.0 Travel and transportation of persons.....	2,218	2,558	2,549
22.0 Transportation of things.....	61	82	65
23.0 Rent, communications, and utilities.....	1,738	2,093	6,403
24.0 Printing and reproduction.....	389	1,359	859
25.0 Other services.....	2,358	4,250	4,042
26.0 Supplies and materials.....	433	462	460
31.0 Equipment.....	261	300	397
42.0 Insurance claims and indemnities.....	25	50	40
<b>Total direct costs, funded.....</b>	<b>49,357</b>	<b>56,467</b>	<b>61,418</b>
94.0 Change in selected resources.....	337	-451	-18
<b>Total direct obligations.....</b>	<b>49,694</b>	<b>56,016</b>	<b>61,400</b>
<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	6		
12.1 Personnel benefits: Civilian.....	2		
25.0 Other services.....	100		
<b>Total reimbursable obligations.....</b>	<b>108</b>		
99.0 <b>Total obligations.....</b>	<b>49,802</b>	<b>56,016</b>	<b>61,400</b>

Personnel Summary

Total number of permanent positions.....	2,573	2,573	2,573
Full-time equivalent of other positions.....	43	48	48
Average paid employment.....	2,388	2,449	2,452
Average GS grade.....	9.5	9.6	9.6
Average GS salary.....	\$15,890	\$16,698	\$16,856

NATIONAL MEDIATION BOARD

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for carrying out the provisions of the Railway Labor Act, as amended (45 U.S.C. 151-188), including emergency boards appointed by the President, **[\$2,867,000]** \$3,206,000. (Departments of Labor and Health, Education, and Welfare Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 31-40-0100-0-1-609	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Mediation.....	1,152	1,243	1,350
2. Voluntary arbitration and emergency disputes.....	61	120	140
3. Adjustment of railroad grievances.....	1,688	1,567	1,716
<b>Total program costs, funded.....</b>	<b>2,901</b>	<b>2,930</b>	<b>3,206</b>
Change in selected resources (undelivered orders).....	-63		
10 <b>Total obligations.....</b>	<b>2,838</b>	<b>2,930</b>	<b>3,206</b>

<b>Financing:</b>			
25 Unobligated balance lapsing.....	50		
<b>Budget authority.....</b>	<b>2,888</b>	<b>2,930</b>	<b>3,206</b>
<b>Budget authority:</b>			
40 Appropriation.....	2,888	2,867	3,206
44.20 Proposed supplemental for civilian pay raises.....		63	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	2,838	2,930	3,206
72 Obligated balance, start of year.....	394	395	408
74 Obligated balance, end of year.....	-395	-408	-414
77 Adjustment in expired accounts.....	-23		
90 Outlays, excluding pay raise supplemental.....	2,814	2,857	3,197
91.20 Outlays from civilian pay raise supplemental.....		60	3

1. *Mediation.*—The Board mediates labor disputes and determines collective bargaining representatives for 700 carriers and the 1 million employees in the railroad and airline industries.

NMB CASELOAD

	1972 actual	1973 actual	1974 estimate	1975 estimate
Pending, start of year.....	479	480	313	308
Received during year.....	283	324	325	325
Closed during year.....	282	491	330	330
Pending, end of year.....	480	313	308	303

<sup>1</sup> The reduction in cases includes cases closed pursuant to moratorium provisions contained in national railroad agreements.

2. *Voluntary arbitration and emergency disputes.*—When mediation fails, the parties are urged to submit their differences to arbitration. If neither mediation nor voluntary arbitration is successful, the President, when notified of disputes which threaten seriously to interrupt service, may appoint an emergency board to investigate and report on the disputes.

NUMBER OF BOARDS CONVENED

	1972 actual	1973 actual	1974 estimate	1975 estimate
Arbitration boards.....	2	22	22	22
Emergency boards.....	2	2	4	4

3. *Adjustment of railroad grievances.*—Railroad employee grievances resulting from the interpretation of collective bargaining contracts may be brought for settlement to the National Railroad Adjustment Board. The divisions of the Board are composed of an equal number of carrier and union representatives compensated by the party or parties he represents. Administrative direction and guidance is provided by the Staff Director-Grievances, compensated by the National Mediation Board. The appropriation also provides for neutral referees to sit with the Board when they are deadlocked. An alternative forum to the National Railroad Adjustment Board is provided by Public Law 89-456, whereby either the carrier or the organization can request the establishment of a Public Law Board to dispose of disputes otherwise referable to the Board.

NUMBER OF BOARDS CONVENED

	1972 actual	1973 actual	1974 estimate	1975 estimate
Special Boards of Adjustment.....	63	56	60	60
Public Law Boards.....	318	348	350	355

PUBLIC LAW BOARD CASELOAD

	1973 actual	1974 estimate	1975 estimate
Pending, beginning of year.....	13,924	12,225	10,400
Received during year.....	5,162	5,000	4,500
Closed during year.....	6,861	6,825	6,900
Pending, end of year.....	12,225	10,400	8,000

General and special funds—Continued

SALARIES AND EXPENSES—Continued

NRAB CASELOAD

	1972 actual	1973 actual	1974 estimate	1975 estimate
Pending, beginning of year.....	3,015	2,559	2,090	1,575
Received during year.....	847	916	1,155	957
Closed during year <sup>1</sup> .....	1,303	1,385	1,670	1,315
Pending, end of year.....	2,559	2,090	1,575	1,217

<sup>1</sup> Includes referee and division awards, and cases withdrawn by parties.

Object Classification (in thousands of dollars)

Identification code 31-40-0100-0-1-609	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	1,220	1,267	1,301
11.3 Positions other than permanent.....	1,036	988	988
<b>Total personnel compensation.....</b>			
12.1 Personnel benefits: Civilian.....	2,256	2,255	2,289
21.0 Travel and transportation of persons.....	135	148	149
23.0 Rent, communications, and utilities.....	283	323	323
24.0 Printing and reproduction.....	71	83	286
25.0 Other services.....	17	19	37
26.0 Supplies and materials.....	48	68	88
31.0 Equipment.....	12	21	21
31.0 Equipment.....	16	13	13
99.0 Total obligations.....	2,838	2,930	3,206

Personnel Summary

Total number of permanent positions.....	76	74	74
Full-time equivalent of other positions.....	29	27	27
Average paid employment.....	105	101	101
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	16,038	16,135	15,439

NATIONAL SCIENCE FOUNDATION

Federal Funds

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), 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; maintenance and operation of aircraft and purchase of flight services for research support; hire of passenger motor vehicles; not to exceed \$5,000 for official reception and representation expenses; not to exceed \$29,000,000 \$35,500,000 for program development and management; uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901-5902); rental of conference rooms in the District of Columbia; and reimbursement of the General Services Administration for security guard services: \$566,600,000 \$667,100,000 to remain available until expended: Provided, [That funds remaining unobligated as of June 30, 1973, shall be merged with and also be available for the general purposes of this appropriation: Provided further, That of the foregoing total amount, not less than \$12,500,000 shall be used only for Graduate Student Support; not less than \$65,000,000 shall be used only for Science Education Improvement; and not more than \$72,000,000 shall be available for Research Applied to National Needs: Provided further,] That receipts for scientific support services and materials furnished by the National Research Centers may be credited to this appropriation: Provided further, That if an institution of higher education receiving funds hereunder determines after affording notice and opportunity for hearing to an individual attending, or employed by, such institution, that such individual has, after the date of enactment of this Act, willfully refused to obey a lawful regulation or order of such institution and that such refusal was of a serious nature and contributed to the disruption of the administration of such institution, then the institution shall deny any further payment to, or for the benefit of, such individual].

[For an additional amount for "Salaries and expenses", \$7,800,000 of which not to exceed \$800,000 may be used for program development and management and not to exceed \$3,100,000 may be used for Research Applied to National Needs.] (Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974; Supplemental Appropriations Act, 1974; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 31-45-0100-0-1-606	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Scientific research project support.....	277,252	291,295	325,000
2. National and special research programs.....	104,447	91,600	82,300
3. National research centers.....	39,750	42,500	52,500
4. Science information activities.....	8,464	8,000	5,000
5. International cooperative scientific activities.....	4,664	6,400	7,000
6. Research applied to national needs.....	69,887	75,100	84,000
7. Intergovernmental science and research utilization.....	998	1,000	1,000
8. Institutional improvement for science.....	9,102	10,000	3,000
9. Graduate student support.....	15,309	13,000	9,500
10. Science education improvement.....	46,925	67,500	60,000
11. Planning and policy studies.....	1,690	2,600	2,300
12. Program development and management.....	28,619	31,660	35,500
<b>Total direct program.....</b>	<b>607,107</b>	<b>640,655</b>	<b>667,100</b>
<b>Reimbursable program:</b>			
Cooperative science programs.....	532	700	-----
Science education programs.....	18	50	-----
All other programs.....	217	50	-----
<b>Total reimbursable program.....</b>	<b>767</b>	<b>800</b>	-----
10 <b>Total obligations.....</b>	<b>607,874</b>	<b>641,455</b>	<b>667,100</b>
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-767	-800	-----
21 Unobligated balance available, start of year.....	-31,839	-64,395	-----
24 Unobligated balance available, end of year.....	64,395	-----	-----
25 Unobligated balance lapsing.....	922	-----	-----
<b>Budget authority.....</b>	<b>640,585</b>	<b>576,260</b>	<b>667,100</b>
<b>Budget authority:</b>			
40 Appropriation.....	640,840	574,400	667,100
41 Transferred to other accounts.....	-255	-----	-----
43 Appropriation (adjusted).....	640,585	574,400	667,100
44.20 Proposed supplemental for civilian pay raises.....	-----	1,860	-----
<b>Distribution of budget authority by account:</b>			
Salaries and expenses, National Science Foundation.....	638,485	576,260	667,100
Salaries and expenses, Office of Science and Technology.....	2,100	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	607,107	640,655	667,100
72 Obligated balance, start of year.....	589,501	621,850	668,760
74 Obligated balance, end of year.....	-621,850	-668,760	-711,114
90 Outlays, excluding pay raise supplemental.....	574,758	591,965	624,666
91.20 Outlays from civilian pay raise supplemental.....	-----	1,780	80
<b>Distribution of outlays by account:</b>			
Salaries and expenses, National Science Foundation.....	572,953	593,745	624,746
Salaries and expenses, Office of Science and Technology.....	1,805	-----	-----



The National Science Foundation (NSF) initiates and supports basic and applied research, science and technology policy research, science education improvement activities, and related scientific programs to promote the progress of science and advance the Nation's health, prosperity, welfare, and security.

The principal emphasis of the NSF's programs in 1975 will be to: (1) increase significantly support for fundamental research in the science disciplines, engineering, and materials with particular emphasis on basic investigations underpinning the uses of science to strengthen American society and advancing science on a broad front; (2) expand and accelerate research on selected problems of national concern, including energy, environment, and productivity; (3) promote international cooperation, through science; (4) provide for the development of an adequate scientific manpower base to meet the Nation's needs; and (5) analyze major science, technology, and energy R. & D. policy issues—through the NSF Director as science adviser—in order to improve the effectiveness of Federal R. & D. programs.

In 1975, the Foundation will strengthen its already substantial role in energy research and manpower as a part of the Nation's energy R. & D. program. Major efforts will include a balanced program of fundamental research to provide better understanding of all energy systems leading to the development of new materials, techniques, and processes for these systems. Basic and applied studies in solar and geothermal energy will result in the near future in the design and testing of systems for heating and cooling buildings using solar energy and for commercial utilization of geothermal energy. Selected advanced research will be pursued on nonconventional energy sources and alternative energy systems.

In accordance with Reorganization Plan No. 1 of 1973, the responsibilities—vested in the Office of Science and Technology—were transferred to the Director of NSF on June 30, 1973 and will be continued in 1975.

The major program activities of the Foundation include:

1. *Scientific research project support.*—This program provides support for research directed at finding answers to unresolved scientific questions concerning fundamental life processes, processes that influence man's environment, and the forces impacting on man as a member of society and on the behavior of societies. It also involves significant research efforts that have great potential for underpinning future technology development and studies that can make important contributions in understanding and resolving problems faced by our economy and society. New or expanded thrusts will include research on energy, catalysis, biological pest control, plate tectonics, and wind effects on the design and construction of tall buildings.

2. *National and special research programs.*—These programs include large-scale research efforts to understand the physical environment as a basis for improved environmental management, such as (1) physical processes of the troposphere and atmosphere under the Global Atmospheric Research Program, (2) the ocean environment under the International Decade of Ocean Exploration, (3) the geology below the oceans in the Ocean Sediment Coring Program, and (4) the polar environs in the Arctic and Antarctic research programs. Also, they support the Nation's academic research fleet. In addition there are two research programs, established in 1974, in the areas of science and technology policy and energy research and development policy, which provide support to the NSF Director as Science Adviser to the President.

3. *National research centers.*—Five NSF-sponsored national research centers support advanced research in astronomy and the atmospheric sciences. These centers provide specialized facilities, equipment, staffing, and operational support which are beyond the capability of single educational or research institutions to provide. The Very Large Array, the most advanced radio astronomy facility in the world now under construction, is a prime example of an expanded national capability to study the nature of the universe and is receiving increased funding.

4. *Science information activities.*—This program supports research on and ways to improve the dissemination of science information.

5. *International cooperative scientific activities.*—Support is provided, chiefly for administrative expenses, to permit U.S. scientists and scientific organizations to participate with foreign scientists in international cooperative scientific activities, such as the U.S.-Japan cooperative science program and the U.S.-East Europe cooperative science program. Partial support of exchanges of scientists between the U.S. National Academy of Sciences and the Science and Technology Association of the People's Republic of China is also included.

6. *Research applied to national needs (RANN).*—This program supports research focused on selected problems of national concern to help provide the scientific knowledge base for their solution. The principal research areas are in advanced technology applications, advanced energy research and technology, social systems and human resources, environmental systems and resources, and exploratory research and problem assessment. In 1975, the thrust of this research will be on energy (solar and geothermal), environment, productivity (industrial and public service), earthquake engineering, and technology assessment. Special efforts are continuing to insure that the results of RANN research are being disseminated and utilized.

7. *Intergovernmental science and research utilization program.*—This activity supports State and local governments in exploring ways to use science and technology to improve the delivery of services and management of resources. It also assists in the dissemination and utilization of RANN and other research results.

8. *Institutional improvement for science.*—Competitive grants are awarded to help institutions improve their research management and to provide information which can aid NSF and other Federal agencies to improve their research management practices.

9. *Graduate student support.*—Support is provided under this program to a limited number of exceptionally talented students on the basis of a national competition.

10. *Science education improvement.*—Under this program, NSF supports efforts to improve the development of scientific and technical manpower; increase the general scientific literacy of the American people; increase the effectiveness of the educational process by various means, including the development of innovative uses of computers in education; and perform exploratory research and problem assessment.

11. *Planning and policy studies.*—This program identifies and analyzes science policy and program issues affecting the NSF and helps provide the data base necessary for decisionmaking.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Object Classification (in thousands of dollars)

Identification code 31-45-0100-0-1-606	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	19,936	22,431	23,126
11.3 Positions other than permanent.....	826	1,020	1,095
11.5 Other personnel compensation.....	264	250	250
Total personnel compensation.....	21,026	23,701	24,471
12.1 Personnel benefits: Civilian.....	1,652	1,874	1,954
21.0 Travel and transportation of persons.....	1,706	1,773	1,950
22.0 Transportation of things.....	176	176	176
23.0 Rent, communications, and utilities.....	1,773	2,000	4,545
24.0 Printing and reproduction.....	217	200	225
25.0 Other services.....	126,765	114,521	130,044
26.0 Supplies and materials.....	308	257	275
31.0 Equipment.....	748	302	350
41.0 Grants, subsidies, and contributions.....	452,736	495,851	503,110
Total direct obligations.....	607,107	640,655	667,100
<b>Reimbursable obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	89	-----	-----
11.3 Positions other than permanent.....	10	-----	-----
Total personnel compensation.....	99	-----	-----
12.1 Personnel benefits: Civilian.....	7	-----	-----
21.0 Travel and transportation of persons.....	23	10	-----
25.0 Other services.....	185	263	-----
26.0 Supplies and materials.....	11	15	-----
31.0 Equipment.....	264	250	-----
41.0 Grants, subsidies, and contributions.....	178	262	-----
Total reimbursable obligations.....	767	800	-----
99.0 Total obligations.....	607,874	641,455	667,100

Personnel Summary

<b>Direct:</b>			
Total number of permanent positions.....	1,145	1,190	1,190
Full-time equivalent of other positions.....	54	52	54
Average paid employment.....	1,105	1,189	1,194
Average GS grade.....	9.2	9.6	9.8
Average GS salary.....	\$16,028	\$17,348	\$17,881
Average excepted salary.....	\$33,023	\$33,338	\$33,443
<b>Reimbursable:</b>			
Total number of permanent positions.....	5	-----	-----
Full-time equivalent of other positions.....	.7	-----	-----
Average paid employment.....	3.9	-----	-----
Average FC grade.....	11.8	-----	-----
Average FC salary.....	\$29,732	-----	-----
<b>Office of Science and Technology:</b>			
Total number of permanent positions.....	50	-----	-----
Average paid employment.....	38	-----	-----
Average GS grade.....	11.2	-----	-----
Average GS salary.....	\$19,963	-----	-----
Average salary of ungraded positions.....	\$40,250	-----	-----

SCIENTIFIC ACTIVITIES (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for scientific activities, as authorized by law, [\$3,000,000] \$5,000,000, to remain available until [June 30, 1975] expended: *Provided*, That this appropriation shall be available in addition to other appropriations to the National Science Foundation, for payments in the foregoing currencies. (*Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 31-45-0102-0-1-606	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Scientific research and related activities.....	3,544	4,656	4,000

2. Scientific and technological information.....	800	1,000	1,000
10 Total obligations.....	4,344	5,656	5,000
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-----	-2,656	-----
24 Unobligated balance available, end of year.....	2,656	-----	-----
40 Budget authority (appropriation).....	7,000	3,000	5,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	4,344	5,656	5,000
72 Obligated balance, start of year.....	4,253	5,072	7,228
74 Obligated balance, end of year.....	-5,072	-7,228	-7,728
77 Adjustments in expired accounts.....	-6	-----	-----
90 Outlays.....	3,519	3,500	4,500

The Foundation provides support for cooperative research programs, joint seminars, and travel of scientists, authorized by law. In addition, support is provided for the translation, publication, and dissemination of foreign scientific and technical information considered to be of interest to the U.S. scientific community. Payments for this program are made in foreign currencies which the Treasury Department determines to be excess to normal requirements of the United States.

Object Classification (in thousands of dollars)

Identification code 31-45-0102-0-1-606	1973 actual	1974 est.	1975 est.
21.0 Travel and transportation of persons.....	83	100	100
25.0 Other services.....	803	1,000	1,000
41.0 Grants, subsidies, and contributions.....	3,458	4,556	3,900
99.0 Total obligations.....	4,344	5,656	5,000

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 31-45-3900-0-4-606	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Contracts program.....	5,134	3,750	3,750
2. Grants program.....	1,711	1,250	1,250
10 Total program costs, funded—obligations.....	6,845	5,000	5,000
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-7,610	-4,312	-5,000
21 Unobligated balance available, start of year.....	-----	-688	-----
24 Unobligated balance available, end of year.....	688	-----	-----
25 Unobligated balance lapsing.....	77	-----	-----
Budget authority.....	-----	-----	-----

<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-765	688	-----
72 Obligated balance, start of year.....	12,243	4,840	4,528
74 Obligated balance, end of year.....	-4,840	-4,528	-3,528
90 Outlays.....	6,638	1,000	1,000

Object Classification (in thousands of dollars)

25.0 Other services.....	5,134	3,750	3,750
41.0 Grants, subsidies, and contributions.....	1,711	1,250	1,250
99.0 Total obligations.....	6,845	5,000	5,000

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:  
Agriculture: Agricultural Research Service, "Scientific activity overseas, special foreign currency program."  
Commerce: National Oceanic and Atmospheric Administration, "Research and development, special foreign currency program."  
National Bureau of Standards, "Research and technical services, special foreign currency program."  
Health, Education, and Welfare: National Institutes of Health, "Scientific activity overseas, special foreign currency program."  
Office of Education, "Research and Training, special foreign currency program."  
Smithsonian Institution: "Museum programs and related research, special foreign currency program."  
Environmental Protection Agency: "Research and development, special foreign currency program."  
Executive: "Appalachian regional development program."

Trust Funds

DONATIONS

Program and Financing (in thousands of dollars)

Identification code 31-45-8960-0-7-606	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Program development and management (costs—obligations) (object class 25.0)	-1	5	4
<b>Financing:</b>			
21 Unobligated balance available, start of year	-5	-7	-3
24 Unobligated balance available, end of year	7	3	-----
60 Budget authority (appropriation) (permanent, indefinite)	1	1	1
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	-1	5	4
90 Outlays	-1	5	4

Donations are used in furtherance of general purposes of the Foundation (42 U.S.C. 1870).

OCCUPATIONAL SAFETY AND HEALTH REVIEW COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Occupational Safety and Health Review Commission, [\$4,890,000] \$5,720,000. (Section 12 of the Act of December 29, 1970, (Public Law 91-596); Department of Labor, and Health, Education and Welfare and Related Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 32-05-0100-0-1-609	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Commission Review	1,126	1,383	1,677
2. Administrative Law Judge determinations	2,766	2,967	3,460
3. Administration <sup>1</sup>	320	374	553
Change in selected resources (undelivered orders)	-382	17	30
10 Total obligations	3,830	4,741	5,720
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds	-8	-----	-----
25 Unobligated balance, lapsing	28	-----	-----
Budget Authority	3,850	4,741	5,720

<b>Budget authority:</b>			
40 Appropriation	3,895	4,890	5,720
41 Transfer to other accounts	-45	-149	-----
43 Appropriation (adjusted)	3,850	4,741	5,720
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	3,821	4,741	5,720
72 Obligated balance, start of year	750	440	546
74 Obligated balance, end of year	-440	-546	-646
77 Adjustments to expired accounts	-197	-----	-----
90 Outlays	3,934	4,635	5,620

<sup>1</sup> Includes capital outlay as follows: 1973, \$44 thousand; 1974, \$0; 1975, \$63 thousand.

The Review Commission, established by the Occupational Safety and Health Act of 1970, is a forum for the adjudication of contested enforcement actions instituted by the Secretary of Labor. The Commission holds fact-finding hearings and issues orders affirming, modifying, or vacating the Secretary's enforcement actions.

SELECTED WORKLOAD DATA

	1972 actual	1973 actual	1974 estimate	1975 estimate
<b>Adjudication activities:</b>				
Cases pending, beginning of year	-----	517	946	1,180
New cases received	1,085	2,415	3,000	3,100
<b>Case dispositions:</b>				
Prior to assignment to Judge	346	1,195	1,406	1,160
After assignment to Judge	133	366	800	780
Heard and decided by Judge	89	425	560	1,020

Note.—1975 includes only notices of contests; no petitions of abatement are included.

Object Classification (in thousands of dollars)

Identification code 32-05-0100-0-1-609	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions	2,507	3,200	3,606
11.3 Positions other than permanent	55	50	64
11.5 Other personnel compensation	13	10	20
Total personnel compensation	2,575	3,260	3,690
12.1 Personnel benefits: Civilian	231	270	312
13.0 Benefits for former personnel	10	10	-----
21.0 Travel and transportation of persons	124	150	180
22.0 Transportation of things	15	10	10
23.0 Rent, communications, and utilities	374	394	650
24.0 Printing and reproduction	10	35	50
25.0 Other services	283	472	673
26.0 Supplies and materials	164	130	145
31.0 Equipment	44	10	10
99.0 Total obligations	3,830	4,741	5,720

Personnel Summary

Total number of permanent positions	188	188	188
Full-time equivalent of other positions	5	5	6
Average GS grade	10.9	10.9	10.9
Average GS salary	\$17,054	\$18,488	\$18,488

PENNSYLVANIA AVENUE DEVELOPMENT CORPORATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, as authorized by section 17 of Public Law 92-578, [\$350,000] \$831,000, to remain available until expended.

[For an additional amount for "Salaries and expenses", \$150,000.] (Department of the Interior and Related Agencies Appropriation Act, 1974; Supplemental Appropriation Act, 1974; additional authorizing legislation to be proposed.)

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)

Identification code 32-08-0100-0-1-909	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
General administration (program costs, funded) <sup>1</sup> .....		750	871
Change in selected resources (undelivered orders).....		100	-40
10 Total obligations.....		850	831
<b>Financing:</b>			
21 Unobligated balance available, start of year.....		-350	
24 Unobligated balance available, end of year.....	350		
40 Budget authority (appropriation)....	350	500	831
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		850	831
72 Obligated balance, start of year.....			125
74 Obligated balance, end of year.....		-125	-50
90 Outlays.....		725	906

<sup>1</sup> Includes capital outlay as follows: 1973, \$0; 1974, \$25 thousand; 1975, \$5 thousand.

The Pennsylvania Avenue Development Corporation was established by the Pennsylvania Avenue Development and Corporation Act of 1972, to plan and redevelop the area adjacent to the north side of Pennsylvania Avenue between the Capitol and the White House in Washington, D.C. The Corporation is preparing a comprehensive development plan for the designated area to be approved by Federal and District officials and reviewed by Congress prior to implementation. Following approval, the Corporation will execute the plan through the use of its acquisition and other powers.

The Corporation is governed by a 15-member board, comprised of seven Federal and District government representatives and eight private citizens appointed by the President. To finance its redevelopment activities the Corporation is authorized to borrow up to \$50 million from the U.S. Treasury.

Object Classification (in thousands of dollars)

Identification code 32-08-0100-0-1-909	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....		240	399
11.3 Positions other than permanent.....		25	27
Total personnel compensation.....		265	426
12.1 Personnel benefits: Civilian.....		22	36
21.0 Travel and transportation of persons.....		16	24
23.0 Rent, communications, and utilities.....		45	46
24.0 Printing and reproduction.....		30	15
25.0 Other services.....		437	269
26.0 Supplies and materials.....		10	10
31.0 Equipment.....		25	5
99.0 Total obligations.....		850	831

Personnel Summary

Total number of permanent positions.....	15	20
Full-time equivalent of other positions.....	1	1
Average paid employment.....	15	21
Average GS grade.....	11.4	12.2
Average GS salary.....	\$17,874	\$20,234

POSTAL SERVICE

Federal Funds

General and special funds:

PAYMENT TO THE POSTAL SERVICE FUND

For payment to the Postal Service Fund for public service costs and for revenue foregone on free and reduced-rate mail, pursuant to 39 U.S.C. 2401 (b) and (c), and for meeting the liabilities of the former Post Office Department to the Employees' Compensation Fund and to postal employees for earned and unused annual leave as of June 30, 1971, pursuant to 39 U.S.C. 2004, **[\$1,373,000,000]** **\$1,552,607,000**, of which \$142,333,500 shall be available only for transfer to the Civil Service Retirement and Disability Fund.

**[For an additional amount for "Payment to the postal service fund", \$105,000,000.]** (Postal Service Appropriation Act, 1974; Supplemental Appropriations Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 32-10-1001-0-1-505	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Payment to the Postal Service Fund for:			
Previous nonfunded liabilities of the Post Office Department.....	32,539	61,000	61,151
Public service costs.....	920,000	920,000	920,000
Free and reduced-rate mail.....	457,461	497,000	571,456
10 Total payments to the Postal Service Fund (costs—obligations) (object class 41.0).....	1,410,000	1,478,000	1,552,607
<b>Financing:</b>			
40 Budget authority (appropriation).....	1,410,000	1,478,000	1,552,607
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,410,000	1,478,000	1,552,607
90 Outlays.....	1,410,000	1,478,000	1,552,607

This appropriation is for the purpose of reimbursing the U.S. Postal Service for public service costs and loss in revenue associated with revenue foregone on free and reduced-rate mail. The \$61,151 thousand requested for previously unfunded liabilities of the former Post Office Department provides \$30,096 thousand to cover payments to the Employees' compensation fund for 1975 for injuries to postal employees which occurred prior to July 1, 1971, with \$55 thousand to cover reimbursing the Postal Service for 1974 payments above amounts appropriated; and \$31 million to cover one-twelfth of the \$372,796,423 in earned and unused annual leave balances due postal employees on June 30, 1971, from the former Post Office Department.

PAYMENT TO THE POSTAL SERVICE FUND

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 32-10-1001-1-1-505	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Payment to the Postal Service Fund (costs—obligations) (object class 41.0).....		236,018	
<b>Financing:</b>			
40 Budget authority (supplemental).....		236,018	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		236,018	
90 Outlays.....		236,018	

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**Public enterprise funds:**

POSTAL SERVICE FUND			
Program and Financing (in thousands of dollars)			
Identification code 32-10-4020-0-3-505	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct operating costs, funded:			
1. Services at small post offices	3,560,716		
2. Window and collection services—large offices	315,775		
3. Delivery services—large offices	773,780		
4. Processing of mail—large offices	2,768,876		
5. Transportation	705,805		
6. Law enforcement	80,703		
7. Research, development, and engineering	55,212		
8. Administration	546,823		
9. Logistical postal support	895,966		
10. Conversion to Government fiscal year, including additional day	36,669		
Total direct operating costs, funded	9,740,325		
Change in selected resources (undelivered orders)	39,500		
Total direct operating obligations	9,779,825		
Reimbursable program:			
Operating services	86,798		
Total operating obligations	9,866,623		
Capital outlay, funded:			
7. Research, development, and engineering	167		
8. Logistical postal support, capital investment	381,002		
Total capital outlay, funded	381,169		
Change in selected resources (undelivered orders)	421,727		
Total capital outlay obligations	802,896		
Adjustment for prior year obligations:			
Workmen's compensation	1,539		
Other transactions	-19,204		
Employees' earned and unused annual leave	31,000		
10 Total obligations	10,682,854		
<b>Financing:</b>			
Receipts, other income, and reimbursements from:			
11 Federal funds:			
Receipts from other Government agencies for mail and other postal services			
	-403,952		
Other income and reimbursements			
	-93,539		
Public service and transitional subsidies			
	-1,410,000		
Receipts from investments			
	-80,937		
Drawdown from Treasury for prior year transactions			
	-1,399		
14 Non-Federal sources:			
Mail and other postal services			
	-7,937,663		
Other income and reimbursements			
	-11,825		
Receipts from investments			
	-25,000		
Unobligated balance available, start of year:			
21.48 Authority to spend agency debt receipts	-9,737,430	-9,018,891	
21.98 Fund balance	-478,450	-479,565	

Unobligated balance available, end of year:			
24.48 Authority to spend agency debt receipts	9,018,891		
24.98 Fund balance	479,565		
Unobligated balance lapsing (available amounts withdrawn from the Government's budget):			
25.48 Authority to spend agency debt receipts		9,018,891	
25.98 Fund balance		479,565	
Adjustment in unobligated balance			
	-1,115		
<b>Budget authority</b>			
Relation of obligations to outlays:			
71 Obligations incurred, net	718,539		
Obligated balance, start of year:			
72.48 Authority to spend agency debt receipts	12,570	731,109	
72.98 Fund balance	1,342,690	1,209,348	
Obligated balance, end of year:			
74.48 Authority to spend agency debt receipts	-731,109		
74.98 Fund balance	-1,209,348		
Obligated balance adjusted (amount withdrawn from the Government's budget):			
77.48 Authority to spend agency debt receipts		-731,109	
77.98 Fund balance		-1,209,348	
Adjustment in expired accounts (prior years) net			
	23,377		
90 Outlays	156,719		

In accordance with the reorganization mandated under the Postal Reorganization Act, the President under section 2009 of title 39, United States Code, has directed that starting with 1974 the operations of the new independent establishment will be excluded from the U.S. budget. This step recognizes the independent status of the new U.S. Postal Service and represents the completion of its budgetary transition from the former Post Office Department. The transactions of the Postal Service fund and the assets and liabilities of the U.S. Postal Service will appear in Part IV of the Appendix under Annexed Budgets and Other Material.

1973 CONVERSION TRANSACTIONS

[In thousands of dollars]

Budget resources:		
Obligated		1,940,457
Unobligated borrowing authority		9,018,891
Other resources, less current liabilities		126,639
Unobligated fund balance		479,565
Subtotal		11,565,552
Debt outstanding		-250,000
Total		11,315,552
Consisting of:		
Equity		1,565,552
Undrawn borrowing authority		9,750,000
Total		11,315,552

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Revenue and operating receipts:			
Mail and service revenues	8,341,615		
Investment income	105,937		
Other income	15,224		
Revenue other than subsidies	8,462,776		
Receipts from appropriations <sup>1</sup>	1,377,461		
Total revenue and operating receipts	9,840,237		

## Public enterprise funds—Continued

## POSTAL SERVICE FUND—Continued

## Revenue and Expense (in thousands of dollars)—Continued

	1973 actual	1974 est.	1975 est.
<b>Operating expenses:</b>			
Payable from Postal Service Fund, funded:			
Services at small post offices.....	3,560,716		
Window and collection services—large offices.....	315,775		
Delivery services—large offices.....	773,780		
Processing of mail—large offices.....	2,768,876		
Transportation.....	705,805		
Law enforcement.....	80,703		
Research, development, and engineering.....	55,212		
Administration.....	546,823		
Logistical postal support.....	895,966		
Conversion to Government fiscal year including additional day.....	36,669		
<b>Total operating expenses (payable from Postal Service Fund, funded).....</b>	<b>9,740,325</b>		
Other operating expenses (nonfunded):			
Depreciation and amortization of fixed assets.....	94,242		
Expendable equipment and chargeoffs.....	18,580		
Amortization of debt discount and expense.....	54		
<b>Total other operating expenses (nonfunded).....</b>	<b>112,876</b>		
<b>Total operating expenses (deduct).....</b>	<b>9,853,201</b>		
Net operating loss for year.....	-12,964		
Nonoperating income or loss (-):			
Proceeds from sale of assets.....	3,342		
Net book value of assets.....	-3,342		
<b>Net loss for the year.....</b>	<b>-12,964</b>		

<sup>1</sup> Excludes appropriations under 39 U.S.C. 2004 for POD liabilities in 1973 of \$32,539 thousand. The amount includes (in thousands of dollars):

Public service costs.....	920,000
Free and reduced-rate mail.....	457,461
<b>Total.....</b>	<b>1,377,461</b>

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
<b>Current assets:</b>				
Cash <sup>1</sup> .....	461,481	596,875		
Investments.....	1,370,221	1,089,913		
Accounts receivable:				
U.S. Government agencies.....	118,084	183,263		
Foreign countries.....	29,520	31,363		
Interest.....	55,601	24,653		
Other.....	5,627	6,145		
<b>Total.....</b>	<b>208,832</b>	<b>245,424</b>		
Less allowance.....	6,572	5,383		
<b>Accounts receivable, net.....</b>	<b>202,260</b>	<b>240,041</b>		
Supplies, advances, and prepayments.....	25,867	23,847		
<b>Total current assets.....</b>	<b>2,059,829</b>	<b>1,950,676</b>		
Other assets.....	3,851	3,825		
Property and equipment, net.....	1,656,209	1,924,783		
<b>Total assets.....</b>	<b>3,719,889</b>	<b>3,879,284</b>		
<b>Liabilities:</b>				
<b>Current liabilities:</b>				
Outstanding postal money orders.....	297,627	396,695		

Accrued payroll.....	153,964	169,121		
Payroll taxes and civil service retirement, including amounts withheld.....	119,786	114,940		
Workmen's compensation <sup>2</sup> .....	41,028	28,561		
Accounts payable to other U.S. Government agencies.....	202,833	179,645		
Other accounts payable and accrued expenses.....	205,978	163,375		
Prepaid permit mail and box rentals.....	101,713	115,328		
Estimated prepaid postage in the hands of the public.....	315,000	316,000		
<b>Total current liabilities.....</b>	<b>1,437,929</b>	<b>1,483,665</b>		
<b>Long-term debt:</b>				
U.S. Postal Service gross revenue bonds.....	250,000	250,000		
<b>Reserves:</b>				
Workmen's compensation <sup>2</sup> .....	92,313	150,208		
Catastrophe insurance.....	2,500	5,000		
Employees' accumulated annual leave <sup>3</sup> .....	388,841	424,859		
<b>Total reserves.....</b>	<b>483,654</b>	<b>580,067</b>		
<b>Total liabilities.....</b>	<b>2,171,583</b>	<b>2,313,732</b>		

## Government equity:

<b>Undelivered orders:<sup>4</sup></b>				
Operations.....	68,133	88,851		
Capital investment.....	714,536	1,136,263		
<b>Total undelivered orders.....</b>	<b>782,669</b>	<b>1,225,114</b>		
<b>Unobligated balances:</b>				
Authority to spend agency debt receipts.....	9,737,430	9,018,891		
<b>Total unexpended balance.....</b>	<b>10,520,099</b>	<b>10,244,005</b>		
Undrawn borrowing authorizations.....	-9,750,000	-9,750,000		
<b>Total funded balance.....</b>	<b>770,099</b>	<b>494,005</b>		
Receivables established for future appropriation net of amounts due Treasury.....	32,539	28,122		
Investment in property, equipment, and inventories, net.....	745,668	1,043,425		
<b>Total Government equity.....</b>	<b>1,548,306</b>	<b>1,565,552</b>		

## Analysis of Changes in Government Equity (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Non-interest bearing capital:</b>				
Start of year.....	1,685,717	1,548,306		
Transfers and prior year adjustments <sup>5</sup> .....	38,024	30,210		
Net income or loss (-) for the year.....	-175,435	-12,964		
<b>Total.....</b>	<b>1,548,306</b>	<b>1,565,552</b>		

<sup>1</sup> The amount of \$596,875 thousand reported as post-closing unexpended cash balance as of June 30, 1973, represents the balance on the audited financial statements of the U.S. Postal Service. It is \$7 thousand lower than the unexpended cash balance on the Treasury books. The net difference of \$7 thousand is made up of a difference of \$11 thousand decreased outlays between what was reported by the Corps of Engineers to the Treasury and to U.S. Postal Service. This was offset by a \$4 thousand discrepancy in the amount reported to U.S. Postal Service by Treasury in the Special Agent account.

<sup>2</sup> Workmen's compensation amount reported under current liabilities for 1972 includes liabilities of \$33,173 thousand funded in fiscal years 1972 and 1973 through appropriations (for the cost of injuries occurring prior to June 30, 1971). The balance of \$7,855 thousand in 1972 and the amount reported for fiscal year 1973 are being funded through the operations process (for post-June 30, 1971, injuries). The amounts reported under the reserves section of the balance sheet reflect the change in policy in financing workmen's compensation to show full accrued cost for injuries in the year in which they occur.

<sup>3</sup> At the beginning of 1972, the Postal Service carried a liability of \$372,796 thousand from the former Post Office Department for earned and unused annual leave of postal employees. This liability is being funded over a period of 12 years through the appropriation process. The amount of \$388,841 thousand reported in the reserves for 1972 includes a funded amount of \$25,669 thousand. The \$424,859 thousand for 1973 includes a funded amount of \$92,688 thousand.

<sup>4</sup> These items are included in the "Change in selected resources" entries on the program and financing schedule in their entirety.

<sup>5</sup> The transfers and prior year adjustments requested in total in the Analysis of Changes in Government Equity are as follows (in thousands of dollars):

	1972	1973	1974	1975
Adjustment in expired accounts (prior years).....		-3,597		
Transfers of assets from other agencies.....	5,485	2,807		
Previous unfunded liability of the Post Office Department.....	32,539	31,000		
<b>Total transfers and prior year adjustments.....</b>	<b>38,024</b>	<b>30,210</b>		

**Object Classification (in thousands of dollars)**

Identification code 32-10-4020-0-3-505	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	6,015,528		
11.3 Positions other than permanent.....	883,907		
11.5 Other personnel compensation.....	732,137		
<b>Total personnel compensation.....</b>	<b>7,631,572</b>		
12.1 Personnel benefits: Civilian.....	728,192		
13.0 Benefits for former personnel.....	230		
21.0 Travel and transportation of persons.....	29,691		
22.0 Transportation of things.....	768,313		
23.0 Rent, communications, and utilities.....	316,486		
24.0 Printing and reproduction.....	10,457		
25.0 Other services.....	114,159		
26.0 Supplies and materials.....	156,183		
31.0 Equipment.....	307,928		
32.0 Lands and structures.....	484,764		
42.0 Insurance claims and indemnities.....	31,081		
43.0 Interest.....	17,000		
<b>Total direct obligations.....</b>	<b>10,596,056</b>		
<b>Reimbursable obligations:</b>			
22.0 Transportation of things.....	77,982		
25.0 Other services.....	6,330		
26.0 Supplies and materials.....	2,486		
<b>Total reimbursable obligations..</b>	<b>86,798</b>		
99.0 <b>Total obligations.....</b>	<b>10,682,854</b>		

**Personnel Summary**

<b>POSTAL SERVICE</b>			
Total number of permanent positions.....	547,283		
Full-time equivalent of other positions.....	96,743		
Average paid employment.....	651,619		
Average postal executive schedule grade.....	16.6		
Average postal executive schedule salary.....	\$15,086		
Average postal manager schedule grade.....	10.9		
Average postal manager schedule salary.....	\$11,963		
Average postal service grade.....	5.0		
Average postal service salary.....	\$10,466		
Average salary of ungraded positions.....	\$11,584		
<b>POSTAL RATE COMMISSION</b>			
Total number of permanent positions.....	63		
Average paid employment.....	60		
Average postal executive schedule grade.....	21.1		
Average postal executive schedule salary.....	\$22,776		
Average postal manager schedule grade.....	7.8		
Average postal manager schedule salary.....	\$9,043		

**PRESIDENT'S COUNCIL ON YOUTH OPPORTUNITY**

*Federal Funds*

**Intragovernmental funds:**

**CONSOLIDATED WORKING FUND**

**Program and Financing (in thousands of dollars)**

Identification code 32-17-3940-0-4-609	1973 actual	1974 est.	1975 est.
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			
72 Obligated balance, start of year.....	7		
90 Outlays.....	6		

**RAILROAD RETIREMENT BOARD**

*Federal Funds*

**General and special funds:**

**PAYMENTS 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), **[\$22,478,000]** \$3,516,000. (Departments of Labor, and Health, Education, and Welfare Appropriations Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 32-20-0109-0-1-701	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Payment to railroad retirement account (costs—obligations) (object class 41.0).....	21,645	22,478	3,516
<b>Financing:</b>			
40 Budget authority (appropriation).....	21,645	22,478	3,516
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	21,645	22,478	3,516
90 Outlays.....	21,645	22,478	3,516

Railroad workers entering military service may have such service credited toward benefits under the railroad retirement system under certain conditions. The last of 10 yearly installments on the amount due the railroad retirement account for certain creditable military service through June 1963 was appropriated in 1974. The appropriation request of \$3,516 thousand for 1975 covers the additional interest due the railroad retirement account because of delays in the enactment of the 10 appropriation installments.

*Trust Funds*

**RAILROAD RETIREMENT ACCOUNTS**

**Amount Available for Appropriation (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Unappropriated balance, start of year.....	153	11,381	
Receipts net.....	2,276,886	2,600,147	2,781,416
<b>Total available for appropriation</b>	<b>2,277,039</b>	<b>2,611,528</b>	<b>2,781,416</b>
Appropriation: Railroad retirement account.....	-2,265,658	-2,611,528	-2,781,416
Unappropriated balance, end of year.....	11,381		

RAILROAD RETIREMENT ACCOUNTS—Continued

Program and Financing (in thousands of dollars)

Identification code 32-20-8011-0-7-701	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Retirement, disability, and survivor benefit payments...	2,456,791	2,678,000	2,745,000
2. Administrative expenses.....	20,372	22,217	25,561
3. Payment to Railroad unemployment insurance account.....	5,572	5,000	5,000
4. Interest on refund of taxes....	18	15	15
10 Total program costs, funded—obligations.....	2,482,753	2,705,232	2,775,576
<b>Financing:</b>			
17 Recovery of prior year obligations.....	-80		
21 Unobligated balance available, start of year: U.S. securities (par).....	-4,583,427	-4,410,721	-4,322,017
22 Unobligated balance transferred from other accounts.....	-78,909	-8,000	
23 Unobligated balance transferred to other accounts.....	34,599	3,000	
24 Unobligated balance available, end of year: U.S. securities (par)....	4,410,721	4,322,017	4,327,857
60 Budget authority (appropriation) (permanent, indefinite).....	2,265,658	2,611,528	2,781,416
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred net.....	2,482,673	2,705,232	2,775,576
72 Obligated balance, start of year:			
Treasury balance.....	170,242	11,129	4,960
U.S. securities (par).....	1,350	198,181	225,350
74 Obligated balance, end of year:			
Treasury balance.....	-11,129	-4,960	-4,929
U.S. securities (par).....	-198,181	-225,350	-195,381
90 Outlays.....	2,444,955	2,684,232	2,805,576

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. These taxes are deposited in the Railroad retirement account and invested in Government securities. 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.

Supplemental annuities also are paid to certain employees in addition to the regular annuities. This program is financed by a tax paid by employers on each man-hour of paid employment. These taxes are deposited in the Railroad retirement supplemental account and invested in Government securities.

The status of these trust funds is as follows (in thousands of dollars):

	1973 actual	1974 estimate	1975 estimate
Unexpended balance brought forward:			
U.S. securities (par).....	4,584,777	4,608,902	4,547,367
Cash.....	170,242	11,129	4,960
Unappropriated receipts.....	153	11,381	
Balance of fund at start of year.....	4,755,172	4,631,412	4,552,327
Cash income during the year:			
Governmental receipts:			
Railroad Retirement Act taxes:			
Appropriated.....	1,239,631	1,449,000	1,557,000
Refund of taxes.....	-704	-700	-700
Change in unappropriated receipts.....	11,228	-11,381	
Transfer of taxes to Federal hospital insurance fund.....	-61,222	-97,000	-120,000
Proposed legislation.....			238,000
Intrabudgetary transactions: Federal payment for military service credit.....	21,645	22,478	3,516

<b>Payments from:</b>			
Federal old-age and survivors insurance trust fund.....	782,954	942,000	1,049,000
Federal disability insurance trust fund.....	19,503	35,000	33,000
Interest and profit on investments.....	263,621	264,600	264,600
Interest transferred to Federal Hospital Insurance trust fund.....	-2,016	-4,000	-5,000
Interest on loans to Railroad unemployment insurance account.....	2,245	150	
Total annual income, present law.....	2,276,886	2,600,147	2,781,416
Proposed legislation.....			238,000
Cash outgo during year:			
Benefit payments and claims.....	2,419,033	2,657,000	2,775,000
Proposed legislation.....			198,000
Payment to the Railroad unemployment insurance account.....	5,572	5,000	5,000
Administrative expenses (net of reimbursements from other trust funds):			
Authorized program.....	20,332	20,830	25,561
Proposed increase in limitation:			
Pay raise.....		1,387	
Interest on refunds of taxes.....	18	15	15
Total annual outgo, present law.....	2,444,955	2,684,232	2,805,576
Anticipated legislation.....			198,000
Transfers to Railroad unemployment insurance account.....	-34,599	-3,000	
Transfers from Railroad unemployment insurance account.....	78,909	8,000	
Unexpended balance carried forward:			
U.S. securities (par).....	4,608,902	4,547,367	4,563,238
Cash.....	11,129	4,960	4,929
Unappropriated receipts.....	11,381		
Balance of fund at end of year.....	4,631,412	4,552,327	4,568,167

*Income.*—The income of the Railroad retirement accounts consists of taxes paid by railroad employers and employees; interest on investments; appropriations for military service credits; and 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 financial interchanges with the social security system so as to place that system in the same position in which it would have been if railroad employment had been included in social security coverage.

*Retirement, disability, and survivor benefit payments.*—Payment estimates reflect the continuing growth in the beneficiary rolls and the increases in benefit rates provided by law. Three benefit increases enacted in 1970, 1971, and 1972 were temporary—due to expire on December 31, 1974. Legislation requires the railroad industry to recommend a plan for soundly financing these increases on a permanent basis. Accordingly, the temporary increases and the revenue for their financing are shown on separate schedules for later transmission, proposed legislation.

*Administrative expenses.*—Such expenses are subject to annual limitations in appropriation acts (see Limitation on salaries and expenses).

*Transfers to and from 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 1973 the fund had \$6 million in loans outstanding, compared to \$50 million a year ago.

*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.

*Payment to Railroad unemployment insurance account.*—Under section 10(h) of the Railroad Unemployment Insurance Act as amended in 1968, the Board is required to reimburse the unemployment insurance account for certain sickness benefits paid to employees who could otherwise, under specified conditions, have received disability annuities under the Railroad Retirement Act for the same periods.

**Object Classification (in thousands of dollars)**

Identification code 32-20-8011-0-7-701	1973 actual	1974 est.	1975 est.
42.0 Pensions, annuities, and insurance claims.....	2,456,791	2,678,000	2,745,000
43.0 Interest and dividends: Interest on refunds of taxes.....	18	15	15
92.0 Undistributed: Payment to Railroad unemployment insurance account....	5,572	5,000	5,000
93.0 Administrative expenses (see separate schedule).....	20,372	22,217	25,561
99.0 Total obligations.....	2,482,753	2,705,232	2,775,576

**LIMITATION ON RAILROAD UNEMPLOYMENT INSURANCE ADMINISTRATION FUND**

**Program and Financing (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Maintenance of earnings accounts.....	449	479	552
2. Processing of unemployment insurance claims.....	2,958	3,178	3,547
3. Processing of sickness claims.....	2,588	2,784	2,996
4. Claimant placement services.....	287	305	331
5. Administration.....	886	953	1,058
Total program costs, funded <sup>1</sup> .....	7,168	7,699	8,484
Change in selected resources (undelivered orders).....	16		
Total obligations.....	7,184	7,699	8,484
<b>Financing:</b>			
Recovery of prior year obligations.....	-49		
Unobligated balance available, start of year.....	-5,824	-6,000	-5,801
Unobligated balance, lapsing.....	468		
Unobligated balance available, end of year.....	6,000	5,801	4,517
<b>Limitation</b> .....	<b>7,779</b>	<b>7,500</b>	<b>7,200</b>

<sup>1</sup> Includes capital outlay as follows: 1973, \$16 thousand; 1974, \$57 thousand; 1975, \$395 thousand.

The Board administers an unemployment and sickness insurance system and an employment service for unemployed railroad workers. Administrative expenses are financed through a permanent 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.

[In thousands of dollars]

	1973 actual	1974 estimate	1975 estimate
Permanent limitation (0.25% of taxable payroll).....	7,493	7,200	6,900
Interest on investments.....	286	300	300
<b>Limitation</b> .....	<b>7,779</b>	<b>7,500</b>	<b>7,200</b>

1. *Maintenance of earnings accounts.*—Insurance payments for unemployment and sickness 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 are estimated at 697,000 in 1975.

2. *Processing of unemployment insurance claims.*—Workers' claims for unemployment compensation are filed locally and certified for payment through the headquarters offices. Unemployment claims receipts are estimated to be 490,000 in 1975.

3. *Processing of sickness claims.*—These claims are filed by mail and certified for payment through the headquarters offices of the Board. Sickness claims receipts are estimated to be 505,000 in 1975.

4. *Claimant placement services.*—The Board conducts an employment service for unemployment benefit claimants. This resulted in savings of benefit payments of approximately \$758 thousand in 1973 as 4,200 placements were made. Placements are estimated to be the same in 1974 and 1975.

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 12-05-8042-0-7-999	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	5,137	5,507	5,529
11.3 Positions other than permanent.....	16	23	23
11.5 Other personnel compensation.....	61	70	70
Total personnel compensation.....	5,214	5,600	5,622
12.1 Personnel benefits: Civilian.....	459	490	489
21.0 Travel and transportation of persons.....	113	125	125
22.0 Transportation of things.....	13	16	18
23.0 Rent, communications, and utilities.....	828	883	1,285
24.0 Printing and reproduction.....	26	34	37
25.0 Other services.....	440	425	438
26.0 Supplies and materials.....	59	69	75
31.0 Equipment.....	16	57	395
Total costs, funded.....	7,168	7,699	8,484
93.0 Administrative expenses included in schedule of funds as a whole.....	-7,184	-7,699	-8,484
94.0 Change in selected resources.....	16		
99.0 Total obligations.....			

**Personnel Summary**

Total number of permanent positions.....	503	503	503
Full-time equivalent of other positions.....	3	3	3
Average paid employment.....	473	437	425
Average GS grade.....	7.4	7.4	7.4
Average GS salary.....	\$11,750	\$12,426	\$12,635

**LIMITATION ON SALARIES AND EXPENSES**

For expenses necessary for the Railroad Retirement Board, [including purchase (for replacement only and at a cost not to exceed \$4,500) of one passenger motor vehicle, \$21,330,000] \$26,061,000, to be derived from the railroad retirement accounts: *Provided*, That \$500,000 of the foregoing amount shall be apportioned for use pursuant to section 3679 of the Revised Statutes, as amended (31 U.S.C. 665), only to the extent necessary to process workloads not anticipated in the budget estimates and after maximum absorption of the costs of such workloads within the remainder of the foregoing limitation has been achieved. (45 U.S.C. 228 a-r; *Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1974.*)

LIMITATION ON SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Maintenance of earnings accounts.....	446	464	527
2. Processing claims.....	12,115	13,426	15,080
3. Maintenance of beneficiary rolls.....	5,975	6,388	7,748
4. Administration.....	1,770	1,939	2,206
Total, direct program.....	20,306	22,217	25,561
Reimbursable program:			
5. Medicare activities (Social Security Administration).....	870	885	931
Total program costs, funded <sup>1</sup> .....	21,176	23,102	26,492
Change in selected resources (undelivered orders).....	66		
Total obligations.....	21,242	23,102	26,492
<b>Financing:</b>			
Receipts and reimbursements from: Federal funds.....	-870	-885	-931
Unobligated balance lapsing.....	550	500	500
<b>Limitation</b> .....	<b>20,922</b>	<b>21,330</b>	<b>26,061</b>
Proposed increase in limitation due to civilian pay raises.....		1,387	

<sup>1</sup> Includes capital outlay as follows: 1973, \$51 thousand; 1974, \$80 thousand; 1975, \$563 thousand.

The Board administers the Railroad Retirement Act which provides a program for the payment of regular annuities for age and disability and benefits for survivors, financed by taxes paid equally by employers and employees. 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 Board also administers a program for the payment of supplemental annuities under certain conditions to career railroad workers awarded regular retirement annuities after June 1966, financed by a tax paid by employers based on the number of man-hours for which they pay compensation. The supplemental annuity paid to employees is in addition to the regular railroad retirement annuity.

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 are estimated at 697,000 in 1975. 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 and establishing eligibility of persons for health and medical insurance benefits. New applications received are estimated to be 146,000 in 1975.

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 persons on the rolls receiving monthly benefit payments will increase from 987,000 at the end of 1973 to an estimated 1,006,000 at the end of 1975. The number of persons

also receiving supplemental annuities will increase to 118,000 at the end of 1975. The number of persons enrolled for Medicare will decrease to 854,000 in 1975.

4. *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 32-20-8011-0-7-701	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	14,191	15,554	16,279
11.3 Positions other than permanent.....	101	122	123
11.5 Other personnel compensation.....	555	655	711
Total personnel compensation.....	14,847	16,331	17,113
12.1 Personnel benefits: Civilian.....	1,278	1,372	1,441
21.0 Travel and transportation of persons.....	297	315	330
22.0 Transportation of things.....	36	43	45
23.0 Rent, communications, and utilities.....	1,811	1,964	3,642
24.0 Printing and reproduction.....	68	77	82
25.0 Other services.....	1,739	1,825	2,120
26.0 Supplies and materials.....	179	210	225
31.0 Equipment.....	51	80	563
Total costs, funded.....	20,306	22,217	25,561
93.0 Administrative expenses included in schedule for fund as a whole.....	-20,372	-22,217	-25,561
94.0 Change in selected resources.....	66		
99.0 Total obligations.....			

Personnel Summary

Total number of permanent positions.....	1,450	1,450	1,450
Full-time equivalent of other positions.....	18	18	18
Average paid employment.....	1,287	1,320	1,342
Average GS grade.....	7.4	7.4	7.4
Average GS salary.....	\$11,750	\$12,426	\$12,635

RENEGOTIATION BOARD

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Renegotiation Board, including hire of passenger motor vehicles and services as authorized by 5 U.S.C. 3109, [ "\$4,690,000" ] \$5,195,000. (Act of March 23, 1951, Public Law 82-9, as amended; Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 32-25-0100-0-1-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Executive direction.....	938	866	935
2. Staff operations.....	1,468	1,634	1,766
3. Renegotiation operations (field)....	2,433	2,307	2,494
Total program costs, funded.....	4,839	4,807	5,195
Change in selected resources (undelivered orders).....	19	-2	
10 Total obligations.....	4,858	4,805	5,195
<b>Financing:</b>			
25 Unobligated balance lapsing.....	29		
<b>Budget authority</b> .....	<b>4,887</b>	<b>4,805</b>	<b>5,195</b>

Budget authority:				
40	Appropriation.....	4,900	4,690	5,195
41	Transferred to other accounts.....	-13		
43	Appropriation (adjusted).....	4,887	4,690	5,195
44.20	Proposed supplemental for civilian pay raises.....		115	
Relation of obligations to outlays:				
71	Obligations incurred, net.....	4,858	4,805	5,195
72	Obligated balance, start of year.....	352	478	493
74	Obligated balance, end of year.....	-478	-493	-498
77	Adjustments in expired accounts.....	-11		
90	Outlays, excluding pay raise supplemental.....	4,721	4,681	5,184
91.20	Outlays from civilian pay raise supplemental.....		109	6

The Board conducts renegotiation with contractors and subcontractors to determine and eliminate excessive profits in connection with procurement under defense and space programs. From the date of its establishment through June 30, 1973, the Board made determinations of excessive profits in the amount of \$1.16 billion. Of this total, \$27.5 million was determined during 1973.

1. *Executive direction.*—The Statutory Board is responsible for final action in all cases, including the screening of contractors' filings and the handling of requests for exemptions.

2. *Staff operations.*—The headquarters staff furnishes technical advice and assistance to the Statutory Board and to the regional boards.

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.

WORKLOAD

	1972 actual	1973 actual	1974 estimate	1975 estimate
Above floor filings received.....	4,874	3,910	3,900	3,900
Cases assigned for renegotiation:				
Assigned.....	433	323	400	400
Completed.....	677	583	500	500
End-of-year inventory.....	925	665	565	465

Object Classification (in thousands of dollars)

Identification code 32-25-0100-0-1-904	1973 actual	1974 est.	1975 est.
Personnel compensation:			
11.1 Permanent positions.....	4,120	4,062	4,088
11.3 Positions other than permanent.....	24	17	17
11.5 Other personnel compensation.....	1	2	2
11.8 Special personal services payments.....	55	95	120
Total personnel compensation.....	4,200	4,176	4,227
12.1 Personnel benefits: Civilian.....	336	325	327
21.0 Travel and transportation of persons.....	51	65	65
22.0 Transportation of things.....		1	1
23.0 Rent, communications, and utilities.....	77	85	405
24.0 Printing and reproduction.....	52	34	40
25.0 Other services.....	92	87	96
26.0 Supplies and materials.....	17	21	21
31.0 Equipment.....	14	13	13
Total costs funded.....	4,839	4,807	
94.0 Change in selected resources.....	19	-2	
99.0 Total obligations.....	4,858	4,805	5,195

Personnel Summary

Total number of permanent positions.....	188	200	200
Full-time equivalent of other positions.....	3	3	3

Average paid employment.....	217	201	201
Average GS grade.....	10.5	10.2	10.2
Average GS salary.....	\$20,388	\$19,824	\$19,958

SECURITIES AND EXCHANGE COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses for the Securities and Exchange Commission, including services as authorized by 5 U.S.C. 3109; [ \$34,027,000, and that not to exceed \$840,000 shall be available for travel expenses ] \$42,131,000; including not to exceed \$2,000 for official reception and representation expenses. (15 U.S.C. 77a-77bbb, 78a-78jj, 79-79z-6, 80a1-80a52, 80b1-80b21; 11 U.S.C. 501-676; 5 U.S.C. 551-559, 701-706, 1305, 3105, 3344, 5362, 7521; 60 Stat. 810; Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 32-35-0100-0-1-508	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Full disclosure.....	7,083	8,634	9,774
2. Prevention and suppression of fraud.....	11,832	14,264	16,654
3. Supervision and regulation of securities markets.....	2,928	3,598	4,354
4. Public utility holding company regulation.....	431	540	574
5. Regulation of investment companies.....	1,914	2,462	2,976
6. Corporate reorganizations.....	601	701	779
7. Operational and business statistics.....	532	579	623
8. Executive and support activities—includes administrative functions.....	4,795	5,651	6,397
Total direct program.....	30,116	36,429	42,131
Reimbursable program:			
1. Miscellaneous services to other agencies (costs—obligations).....	136	113	114
Total program costs, funded <sup>1</sup> .....	30,252	36,542	42,245
Change in selected resources.....	22		
10 Total obligations.....	30,274	36,542	42,245
<b>Financing:</b>			
11 Receipts and reimbursements from Federal funds.....	-136	-113	-114
25 Unobligated balance lapsing.....			
Budget authority.....	30,138	36,429	42,131
Budget authority:			
40 Appropriation.....	30,293	34,027	42,131
41 Transferred to other accounts.....	-155	-25	
43 Appropriation (adjusted).....	30,138	34,002	42,131
44.20 Proposed supplemental for civilian pay raises.....		2,427	
Relation of obligations to outlays:			
71 Obligations incurred, net.....	30,138	36,429	42,131
72 Obligated balance, start of year.....	2,319	2,518	2,894
74 Obligated balance, end of year.....	-2,518	-2,894	-3,320
77 Adjustments in expired accounts.....	-74		
90 Outlays, excluding pay raise supplemental.....	29,865	33,721	41,610
91.20 Outlays from civilian pay raise supplemental.....		2,332	95

<sup>1</sup> Includes capital outlay as follows: 1973, \$64 thousand; 1974, \$298 thousand; 1975, \$77 thousand.

## General and special funds—Continued

## SALARIES AND EXPENSES—Continued

The primary purpose of the Commission is to protect the interests of the investing public.

1. *Full disclosure.*—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 Act Amendments enacted August 20, 1964 extend to investors in certain over-the-counter securities the same protections 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

	1972 actual	1973 actual	1974 estimate	1975 estimate
Examination of registration statements...	4,103	3,668	3,755	3,808
Examination of registration statements for securities traded in the over-the-counter market.....	799	801	913	950
Preliminary proxy statements and statements to stockholders examined.....	6,906	7,937	7,900	7,998
Annual and periodic reports examined.....	50,208	59,253	61,968	65,117
Ownership and transaction reports examined.....	98,932	111,689	120,000	126,000
Regulation A filings examined.....	1,024	870	888	900
Registration of new investment companies.....	91	91	90	90

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.

## SELECTED WORKLOAD DATA

	1972 actual	1973 actual	1974 estimate	1975 estimate
Investigations closed.....	296	358	423	499
Cases referred to the Department of Justice for criminal prosecution.....	43	54	55	55
Administrative proceedings closed to deny or revoke registration of brokers and dealers and investment advisers.....	142	106	148	188
Injunction actions concluded.....	113	157	184	192

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

	1972 actual	1973 actual	1974 estimate	1975 estimate
Review of changes in the rules and procedures of exchanges.....	176	161	200	210
Inspection of exchange operations and investigations of exchange practices.....	414	413	518	522
Inspections made of NASD.....	8	6	10	12
Broker-dealers registered.....	4,734	4,407	4,250	4,250
Broker-dealer inspections.....	893	1,044	1,096	1,271

4. *Public utility holding company regulation.*—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. There are

17 active registered holding company systems, comprising 180 separate companies with assets of over \$30 billion, registered under the Public Utility Holding Company Act of 1935.

## SELECTED WORKLOAD DATA

	1972 actual	1973 actual	1974 estimate	1975 estimate
Applications examined for approval of financing transactions, asset acquisitions, intercompany loans, dividends, and other related matters under the 1935 act.....	176	133	227	250
Examination of annual and periodic reports	702	681	700	750

5. *Regulation of investment companies and investment advisers.*—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 \$73.1 billion on June 30, 1973. For 1975, inspections of investment companies will be conducted on about a 4.5-year cycle. Funds under management of investment advisers are estimated at \$135 billion. For 1975, inspections of investment advisers will be conducted on about a 5.5-year cycle.

## SELECTED WORKLOAD DATA

	1972 actual	1973 actual	1974 estimate	1975 estimate
Investment company inspections.....	106	170	230	285
Number of registered investment companies.....	1,334	1,361	1,381	1,395
Applications for exemption examined.....	406	330	330	360
Investment advisers registered.....	3,811	2,892	2,940	2,990
Investment adviser inspections.....	148	272	440	540

6. *Corporate reorganizations.*—Independent expert assistance to the Federal courts is provided in proceedings under the Bankruptcy Act.

## SELECTED WORKLOAD DATA

	1972 actual	1973 actual	1974 estimate	1975 estimate
Review of reorganization petitions filed in courts.....	101	104	100	102
Notices of appearances in court regarding new proceedings.....	18	18	20	21
Proceedings closed.....	16	8	25	26

7. *Operational and business statistics.*—Statistical and other data are prepared to provide the Commission and the staff with information needed to administer the securities laws and to produce certain financial data as a part of the overall Government statistical and economic program.

8. *Executive and support activities*—includes administrative functions.

## Object Classification (in thousands of dollars)

Identification code 32-35-0100-0-1-508	1973 actual	1974 est.	1975 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	24,058	28,701	31,978
11.3 Positions other than permanent.....	215	190	190
11.5 Other personnel compensation.....	201	136	136
11.8 Special personal services payments..	2		
Total personnel compensation.....	24,476	29,027	32,304
12.1 Personnel benefits: Civilian.....	2,035	2,430	2,680
13.0 Benefits for former personnel.....	38	52	43
21.0 Travel and transportation of persons..	742	840	930
22.0 Transportation of things.....	17	24	24
23.0 Rent, communications, and utilities..	1,314	1,625	4,109
24.0 Printing and reproduction.....	164	298	261
25.0 Other services.....	1,010	1,535	1,375
26.0 Supplies and materials.....	278	300	328
31.0 Equipment.....	64	298	77
Total direct obligations.....	30,138	36,429	42,131

Reimbursable obligations:				
Personnel compensation:				
11.1	Permanent positions.....	99	101	102
11.5	Other personnel compensation.....	2	2	2
	<b>Total personnel compensation.....</b>	<b>101</b>	<b>103</b>	<b>104</b>
12.1	Personnel benefits: Civilian.....	8	8	8
21.0	Travel and transportation of persons.....	1	1	1
26.0	Supplies and materials.....	1	1	1
31.0	Equipment.....	25		
	<b>Total reimbursable obligations.....</b>	<b>136</b>	<b>113</b>	<b>114</b>
99.0	<b>Total obligations.....</b>	<b>30,274</b>	<b>36,542</b>	<b>42,245</b>

**Personnel Summary**

Direct:				
	Total number of permanent positions.....	1,656	1,919	1,994
	Full-time equivalent of other positions.....	22	22	22
	Average paid employment.....	1,564	1,714	1,915
	Average GS grade.....	9.7	9.7	9.7
	Average GS salary.....	\$15,838	\$16,561	\$16,799
Reimbursable:				
	Total number of permanent positions.....	6	6	6
	Average paid employment.....	6	6	6
	Average GS grade.....	7.8	7.8	7.8
	Average GS salary.....	\$12,111	\$13,028	\$13,072

**Public enterprise funds:**

SECURITIES INVESTOR PROTECTION CORPORATION

**Program and Financing (in thousands of dollars)**

Iden. code 32-35-4068-0-3-508				
	1973 actual	1974 est.	1975 est.	
<b>Financing:</b>				
21.47	Unobligated balance available, start of year: Authority to spend public debt receipts.....	-1,000,000	-1,000,000	-1,000,000
24.47	Unobligated balance available, end of year: Authority to spend public debt receipts.....	1,000,000	1,000,000	1,000,000
	<b>Budget authority.....</b>			
Relation of obligations to outlays:				
71	Obligations incurred, net.....			
90	Outlays.....			

In order to finance activities under Securities Investor Protection Corporation loans, the Securities and Exchange Commission may issue and have outstanding at any one time notes and obligations for purchase by the Secretary of the Treasury in an aggregate amount not to exceed \$1 billion.

**SELECTIVE SERVICE SYSTEM**

*Federal Funds*

**General and special funds:**

SALARIES AND EXPENSES

For expenses necessary for the Selective Service System, including expenses of attendance at meetings and of training for uniformed personnel assigned to the Selective Service System, as authorized by law (5 U.S.C. 4101-4118) for civilian employees; and expenses of the National Selective Service Appeal Board; and not to exceed \$1,000 for official reception and representation expenses; **[\$47,500,000]** \$47,163,000: *Provided*, That during the current fiscal year, the President may exempt this appropriation from the provisions of subsection (c) of section 3679 of the Revised Statutes, as amended,

whenever he deems such action to be necessary in the interest of national defense: *Provided further*, That none of the funds appropriated by this Act may be expended for or in connection with the induction of any person into the Armed Forces of the United States. (*Department of Housing and Urban Development; Space, Science, Veterans, and Certain Other Independent Agencies Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 32-40-0400-0-1-059				
	1973 actual	1974 est.	1975 est.	
<b>Program by activities:</b>				
	1. Service to registrants.....	68,004	42,369	38,473
	2. Examination services.....	2,661	100	50
	3. General and administrative.....	10,107	3,656	2,605
	4. Executive direction.....	2,854	2,545	2,570
	5. Special programs.....	2,816	3,266	3,465
	<b>Total program costs, funded<sup>1</sup>.....</b>	<b>86,442</b>	<b>51,936</b>	<b>47,163</b>
	Change in selected resources (undelivered orders).....	-3,101	-186	
10	<b>Total obligations.....</b>	<b>83,341</b>	<b>51,750</b>	<b>47,163</b>
<b>Financing:</b>				
Receipts and reimbursements from:				
25	Unobligated balance lapsing.....	3		
	<b>Budget authority.....</b>	<b>83,344</b>	<b>51,750</b>	<b>47,163</b>
Budget authority:				
40	Appropriation.....	83,500	47,500	47,163
41	Transferred to other accounts.....	-156		
43	<b>Appropriation (adjusted).....</b>	<b>83,344</b>	<b>47,500</b>	<b>47,163</b>
44.20	Proposed supplemental for civilian pay raises.....		3,447	
44.30	Proposed supplemental for military pay raises.....		803	
Relation of obligations to outlays:				
71	Obligations incurred, net.....	83,341	51,750	47,163
72	Obligated balance, start of year.....	12,378	16,254	2,505
74	Obligated balance, end of year.....	-16,254	-2,505	-2,759
77	Adjustments in expired accounts.....	-477		
90	Outlays, excluding pay raise supplemental.....	78,988	61,494	46,664
91.20	Outlays from civilian pay raise supplemental.....		3,202	245
91.30	Outlays from military pay raise supplemental.....		803	

<sup>1</sup> Includes capital outlay as follows: 1973, \$2,951 thousand; 1974, \$6 thousand; 1975, \$6 thousand.

The Selective Service System must be prepared to furnish the men necessary to maintain the Armed Forces at authorized strength to the extent that this cannot be done by voluntary means. This would be accomplished by means of inductions, the magnitude of which would be determined by the Department of Defense. Since March 1972, the order of registrants to be selected for induction has been determined by lottery drawings which assign random sequence numbers in a Uniform National Call method. Under the law the System is required to maintain a readiness, notwithstanding the expiration of the induction authority, to satisfy possible emergency mobilization requirements by registering and classifying young men.

1. *Service to registrants.*—This activity includes registering, classifying, selecting, inducting when authorized, and providing information. Over 27,000 uncompensated citizens, including the members of local boards and advisors to registrants, help provide service to registrants.

2. *Examination services.*—Preinduction travel costs are based on fulfillment of the requirements of section 4(a) of the Military Selective Service Act.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

3. *General and administrative.*—Fiscal, personnel, and other administrative support is provided to carry out the program of the System.

4. *Executive direction.*—This activity includes top policy-making officials, heads of major divisions at National Headquarters, and State Directors.

5. *Special programs.*—For 1975, this activity consists of the Selective Service Reserve.

Object Classification (in thousands of dollars)

Identification code 32-40-0400-0-1-059	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	47,105	35,204	26,694
11.3 Positions other than permanent.....	5,862	1,020	382
11.5 Other personnel compensation.....	1,722	738	120
11.8 Special personal services payments.....	8,166	7,154	7,552
<b>Total personnel compensation.....</b>	<b>62,855</b>	<b>44,116</b>	<b>34,748</b>
12.1 Personnel benefits: Civilian.....	4,866	3,393	2,504
13.0 Benefits for former personnel.....	837		
21.0 Travel and transportation of persons.....	6,479	1,040	1,000
22.0 Transportation of things.....	356	183	100
23.0 Rent, communications, and utilities.....	4,532	2,525	8,298
24.0 Printing and reproduction.....	1,006	287	200
25.0 Other services.....	1,998	270	203
26.0 Supplies and materials.....	556	112	100
31.0 Equipment.....	2,951	6	6
42.0 Insurance claims and indemnities.....	6	4	4
<b>Total costs, funded.....</b>	<b>86,442</b>	<b>51,936</b>	<b>47,163</b>
94.0 Change in selected resources.....	-3,101	-186	
99.0 <b>Total obligations.....</b>	<b>83,341</b>	<b>51,750</b>	<b>47,163</b>

Personnel Summary

Total number of permanent positions.....	5,292	3,117	2,250
Full-time equivalent of other positions.....	650	200	75
Average paid employment.....	6,995	4,104	2,869
Average GS grade.....	7.0	6.1	6.2
Average GS salary.....	\$12,485	\$10,384	\$10,701
Average salary of ungraded positions.....	\$8,252	\$9,024	\$9,024

SALARIES AND EXPENSES

(Supplemental now requested)

Program and Financing (in thousands of dollars)

Identification code 32-40-0400-1-1-059	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Service to registrants.....		1,786	
3. General and administrative.....		224	
10 <b>Total program costs, funded—obligations.....</b>		<b>2,010</b>	
<b>Financing:</b>			
40 <b>Budget authority (proposed supplemental appropriation).....</b>		<b>2,010</b>	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		2,010	
90 <b>Outlays.....</b>		<b>2,010</b>	

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

SMALL BUSINESS ADMINISTRATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, not otherwise provided for, of the Small Business Administration, including hire of passenger motor vehicles, not to exceed \$2,500 for official reception and representation expenses, and not to exceed \$5,000,000 for expenses necessary to carry out the provisions of section 406 of the Economic Opportunity Act of 1964, as amended [ \$22,150,000 ] \$27,100,000, and in addition there may be transferred to this appropriation not to exceed a total of [ \$69,700,000 ] \$86,200,000 from the "Disaster loan fund", the "Business loan and investment fund", and the "Lease and surety bond 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 and surety bond 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, 1974.)

Program and Financing (in thousands of dollars)

Identification code 32-45-0100-0-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Procurement and management assistance.....	17,090	17,739	21,897
2. Research contracts.....			150
3. Economic opportunity management assistance.....	4,042	9,351	5,000
4. Financial assistance:			
(a) Business loans.....	37,592	43,886	51,285
(b) Development company loans.....	4,396	5,029	6,037
(c) Disaster loans.....	38,737	24,930	15,480
(d) Unapportioned contingency.....			8,620
5. Investment company assistance and supervision.....	3,551	3,370	3,452
6. Lease and surety bond guarantees:			
(a) Lease guarantees.....	338	545	773
(b) Surety bond guarantees.....	338	390	553
<b>Total direct program.....</b>	<b>106,084</b>	<b>105,240</b>	<b>113,247</b>
<b>Reimbursable program:</b>			
4. Financial assistance (Economic Development Administration, Department of Commerce).....	350	150	
<b>Total program costs, funded</b>	<b>106,434</b>	<b>105,390</b>	<b>113,247</b>
Change in selected resources (undelivered orders).....	1,095	-4,090	53
10 <b>Total obligations.....</b>	<b>107,529</b>	<b>101,300</b>	<b>113,300</b>
<b>Financing:</b>			
<b>Receipts and reimbursements from:</b>			
<b>Federal funds:</b>			
Business loan and investment fund, disaster loan fund and lease and surety bond guarantees revolving fund <sup>1</sup> .....	-84,953	-78,150	-86,200
Other Federal funds.....	-350	-150	
14 Non-Federal funds.....	-4		
25 Unobligated balance lapsing.....	338		
<b>Budget authority.....</b>	<b>22,560</b>	<b>23,000</b>	<b>27,100</b>
<b>Budget authority:</b>			
40 <b>Appropriation.....</b>	<b>22,560</b>	<b>22,150</b>	<b>27,100</b>
44.20 <b>Proposed supplemental for civilian pay raises.....</b>		<b>850</b>	

Relation of obligations to outlays:				
71	Obligations incurred, net.....	22,222	23,000	27,100
72	Obligated balance, start of year.....	10,528	13,699	9,999
74	Obligated balance, end of year.....	-13,699	-9,999	-11,199
77	Adjustments in expired accounts.....	341		
90	Outlays, excluding pay raise supplemental.....	19,392	26,500	25,250
91.20	Outlays from civilian pay raise supplemental.....		200	650

<sup>1</sup> Includes for 1974 proposed additional transfer of \$3,450 thousand for civilian pay raises and \$5,000 thousand additional transfer for disaster loan-making activities.

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, (b) to provide technical and management assistance through management courses, and counseling on new and improved products and processes, and (c) to provide for greater involvement of disadvantaged and minority contractors in the Federal procurement program through the use of the authority contained in section 8(a) of the Small Business Act, as amended. This section enables the agency to act as prime contractor to provide goods and services to other Government agencies and in turn arrange for performance of such contracts by negotiating or otherwise letting subcontracts to small business concerns.

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.

3. *Economic opportunity management assistance.*—As authorized by section 406, title IV, of the Economic Opportunity Act of 1964, SBA will contract for professional management training and support of small business entrepreneurs in areas with high concentrations of unemployed or low-income individuals to (a) establish the management training, counseling, and support needs of firms in target areas, (b) identify business opportunities in these areas, and (c) determine the feasibility and profit potential of proposed business development to be located in such areas.

Funds for these three activities are provided by direct appropriation.

4. *Financial assistance.*—The activity comprises:

(a) *Business loans.*—This includes loans and financial counseling to business concerns, businesses displaced because of federally aided construction, businesses eligible under title IV of the Economic Opportunity Act of 1964 and those loans to the handicapped or nonprofit organizations hiring the handicapped under new section 7(g) of the Small Business Act. The program for 1975 is projected as follows:

	Number	Millions of dollars
Section 7(a) business loans.....	32,770	2,702.0
Section 7(g) handicap loans.....	300	31.0
Economic opportunity loans.....	7,765	165.0
Displaced business loans.....	417	52.5

(b) *Development company loans.*—This covers (a) efforts to encourage private lending institutions to expand their

role in the economic development of their respective States and (b) loans to State and local development companies to enable them to provide the long-term capital—equity and loans—to small businesses. It is estimated that 930 loans in the amount of \$118 million will be made in 1975.

(c) *Disaster loans.*—This provides financial assistance on favorable terms to victims of natural disasters for rehabilitation of property damaged or destroyed, and loans to small firms to enable them to comply with new health and safety standards (involving changes in equipment, facilities, or methods of operation).

5. *Investment company assistance and supervision.*—In order to stimulate and supplement the flow of private capital to small business concerns, the Small Business Administration is authorized to (a) license, regulate, and examine small business investment companies, and (b) provide funds to such companies for financing small business firms. The program level for 1975 is estimated at \$165 million.

6. *Lease and surety bond guarantees.*—(a) *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. The program level for 1975 is estimated at 400 guarantees for \$160 million (aggregate rent).

(b) *Surety bond guarantees.*—In order to assist small firms, primarily minority owned, to obtain bid, performance, and payment bonds, the Small Business Administration is authorized to guarantee sureties against losses. SBA's guarantee is 90% of the loss under contracts not exceeding \$500 thousand in amount. The program level (contracts insured) for 1975 is estimated at 16,000 for \$1,040 million.

Object Classification (in thousands of dollars)

Identification code 32-45-0100-0-1-506	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	58,493	63,225	65,830
11.3 Positions other than permanent....	8,475	4,552	2,045
11.5 Other personnel compensation.....	5,001	1,950	635
Total personnel compensation....	71,969	69,727	68,510
<b>Direct obligations:</b>			
Personnel compensation.....	71,686	69,606	68,510
12.1 Personnel benefits: Civilian.....	6,174	6,127	6,184
13.0 Benefits for former personnel.....	24		
21.0 Travel and transportation of persons..	5,331	4,200	3,800
22.0 Transportation of things.....	122	153	421
23.0 Rent, communications, and utilities...	5,921	6,141	13,310
24.0 Printing and reproduction.....	779	637	750
25.0 Other services.....	15,772	6,962	9,690
26.0 Supplies and materials.....	667	592	535
31.0 Equipment.....	696	1,732	1,480
42.0 Insurance claims and indemnities....	7		
92.0 Undistributed (contingency reserve)...		5,000	8,620
Total direct obligations.....	107,179	101,150	113,300
<b>Reimbursable obligations:</b>			
Personnel compensation.....	283	121	
12.1 Personnel benefits: Civilian.....	24	10	
21.0 Travel and transportation of things...	11	4	
25.0 Other services.....	32	15	
Total reimbursable obligations....	350	150	
99.0 Total obligations.....	107,529	101,300	113,300

## General and special funds—Continued

## SALARIES AND EXPENSES—Continued

## Personnel Summary

	1973 actual	1974 est.	1975 est.
Total number of permanent positions.....	4,200	4,176	4,450
Full-time equivalent of other positions.....	1,102	533	173
Average paid employment.....	5,102	4,620	4,494
Average GS grade.....	8.9	8.9	8.9
Average GS salary.....	\$14,956	\$15,823	\$15,936
Average salary of ungraded positions.....	\$9,537	\$9,685	\$9,685

## PAYMENT OF PARTICIPATION SALES INSUFFICIENCIES

For the payment of such insufficiencies as may be required by the Government National Mortgage Association, as trustee, on account of outstanding beneficial interests or participations in obligations of the Small Business Administration authorized by 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 Government National Mortgage Association Charter Act, as amended, \$973,000. (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1974.)

## Program and Financing (in thousands of dollars)

Identification code 32-45-0103-0-1-506	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
25 Unobligated balance lapsing.....	349	973	
<b>Budget authority.....</b>	<b>349</b>	<b>973</b>	

## Program and Financing (in thousands of dollars)

Identification code 32-45-4154-0-3-506	Administrative reservations			Costs and obligations		
	1973 actual	1974 est.	1975 est.	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>						
Capital outlay: loan programs:						
1. Financial assistance:						
Sec. 7(a) business loans:						
Direct and immediate participation.....	54,807	62,000	62,000	62,775	56,700	62,800
Guaranteed.....	1,604,798	2,079,400	2,260,000	80,938	90,000	130,000
<b>Total Sec. 7(a) business loans.....</b>	<b>1,659,605</b>	<b>2,141,400</b>	<b>2,322,000</b>	<b>143,713</b>	<b>146,700</b>	<b>192,800</b>
Sec. 7(g) handicap loans: Guaranteed.....			30,000			
Economic opportunity business loans (Economic Opportunity Act of 1964)						
Direct and immediate participation.....	74,710	60,000	60,000	62,736	59,800	60,800
Guaranteed.....	66,474	92,600	95,000	8,052	7,600	8,000
<b>Total economic opportunity loans.....</b>	<b>141,184</b>	<b>152,600</b>	<b>155,000</b>	<b>70,788</b>	<b>67,400</b>	<b>68,800</b>
Displaced business loans:						
Direct and immediate participation.....	39,744	40,000	40,000	24,469	29,600	29,600
Guaranteed.....	918	10,400	10,400			
<b>Total displaced business loans.....</b>	<b>40,662</b>	<b>50,400</b>	<b>50,400</b>	<b>24,469</b>	<b>29,600</b>	<b>29,600</b>
Development company loans:						
Direct and immediate participation.....	50,813	58,000	58,000	37,647	43,700	43,700
Guaranteed.....	23,504	50,000	50,000	1,897	1,800	2,000
<b>Total development company loans.....</b>	<b>74,317</b>	<b>108,000</b>	<b>108,000</b>	<b>39,544</b>	<b>45,500</b>	<b>45,700</b>
Guaranteed loans not expected to be purchased:						
Economic opportunity loans (60%).....	-39,885	-55,560	-57,000			
Adjustment to increase EOL reserve to 40% effective July 1, 1972.....	11,822					
All other (90%).....	-1,466,297	-1,925,820	-2,115,360			
<b>Total financial assistance.....</b>	<b>421,408</b>	<b>471,020</b>	<b>493,040</b>	<b>278,514</b>	<b>289,200</b>	<b>336,900</b>
2. Investment company assistance:						
Direct purchase of debentures and preferred securities.....	3,001	15,000	15,000	3,001	15,000	15,000
Guarantee of debentures.....	64,150	100,000	150,000			
Purchase of guaranteed loans.....	1,736	2,700	2,700	1,929	3,000	3,000
Guaranteed debentures not expected to be purchased (90%).....	-57,735	-90,000	-135,000			
<b>Total investment company assistance.....</b>	<b>11,152</b>	<b>27,700</b>	<b>32,700</b>	<b>4,930</b>	<b>18,000</b>	<b>18,000</b>

## Budget authority:

40 Appropriation.....	970	973	
41 Transferred to other accounts.....	-621		
<b>43 Appropriation (adjusted).....</b>	<b>349</b>	<b>973</b>	

## Relation of obligations to outlays:

71 Obligations incurred, net.....			
<b>90 Outlays.....</b>			

Note.—For discussion on insufficiencies, see narrative statements for the business loan and investment fund and the disaster loan fund.

## Public enterprise funds:

The Small Business Administration is hereby authorized to make such expenditures, within the limits of funds and borrowing authority available to the following funds, and in accord with the law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the programs set forth in the budget for the current fiscal year for the "Disaster loan fund," the "Business loan and investment fund," and the "Lease and surety bond guarantees revolving fund."

## BUSINESS LOAN AND INVESTMENT FUND

For additional capital for the "Business loan and investment fund," authorized by the Small Business Act, as amended, [\$225,000,000] \$328,000,000, to remain available without fiscal year limitation. (72 Stat. 384, as amended; 72 Stat. 689, as amended; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1974.)



3. Trade adjustment assistance:				
Direct and immediate participation loans.....			175	
Total loans.....		432,560	498,720	525,740
Administrative reservations, start of year.....		26,921	131,588	131,588
Administrative reservations, end of year.....		-131,588	-131,588	-131,588
Change in selected resources (undisbursed loans).....			10,336	149,843
Adjustments in selected resources (loan obligations).....			33,938	41,677
Total capital outlays: Loan programs.....		327,893	498,720	525,740
Operating costs:				
(a) Interest expense to Treasury.....			86,283	93,000
(b) Interest expense on participation certificates.....			21,127	19,180
(c) Administrative expense.....			45,539	52,285
(d) Differential on 8(a) subcontracts.....			5,017	8,000
(e) Other costs and expenses.....			12,267	9,216
Total operating costs, funded.....			170,233	181,681
10	Total obligations.....		498,126	680,401
Financing:				
Receipts and reimbursements from:				
11	Federal funds: Investment income from Participation sales fund.....		-2,918	-4,644
14	Non-Federal sources:			
Financial assistance program:				
Sec. 7(a) business loan repayments.....			-126,789	-140,000
Economic Opportunity Act loan repayments.....			-24,311	-28,000
Displaced business loan repayments.....			-10,817	-14,000
Development company loan repayments.....			-17,948	-20,000
Trade adjustment loan repayments.....			-102	-200
Sale of acquired collateral.....			-2,698	-3,000
Repayments on judgments and notes receivable.....			-3,677	-4,000
Revenue.....			-89,074	-100,500
Investment company assistance program:				
Loan and debenture repayments.....			-3,804	-4,300
Sale of acquired collateral.....			-660	-700
Repayments on judgments and notes receivable.....			-2,070	-3,200
Revenue.....			-14,949	-17,000
17	Recovery of prior year obligations: Financial assistance program.....		-33,938	-41,677
21	Unobligated balance available, start of year:			
Reserved.....			-26,921	-131,588
Unreserved.....			-83,830	-160,894
22	Unobligated balance transferred from Participation sales fund (retirement of participation certificates).....		-28,438	
23	Unobligated balance transferred to Participation sales fund (principal collections from pooled obligations).....		50,582	42,000
24	Unobligated balance, end of year:			
Reserved.....			131,588	131,588
Unreserved.....			160,894	44,714
31	Redemption of agency debt (participation certifications).....		28,438	
Budget authority.....			396,684	225,000
Budget authority:				
Current:				
40	Appropriation.....		395,000	225,000
42	Transferred from other accounts.....		621	
43	Appropriation (adjusted).....		395,621	225,000
Permanent:				
60	Appropriation (indefinite).....		1,063	
Relation of obligations to outlays:				
71	Obligations incurred, net.....		164,371	299,180
72	Obligated balance, start of year.....		293,720	304,653
74	Obligated balance, end of year.....		-304,653	-455,270
90	Outlays.....		153,438	148,563

Public Law 89-409, approved May 2, 1966, established this fund as of July 1, 1966, to finance loan programs and prime contracting activity performed pursuant to sections 7(a), 7(b)(3), 7(e), 7(g), and 8(a) of the Small Business Act, as amended, titles III and V of the Small Business Investment Act of 1958, as amended, and title IV of the Economic Opportunity Act of 1964, as amended. Administrative, interest, and other related expenses are also financed from this fund.

While no ceiling on authorized appropriations is specified, a limitation of \$6.0 billion has been placed on the amount of loans and commitments (reservations) which may be outstanding at any time. This ceiling is composed of separate limitations on outstanding amounts as follows (in millions of dollars):

Business loans (including a limitation of \$381.3 million on economic opportunity loans) <sup>1</sup> .....	4,875
Development company loans <sup>1</sup> .....	525
Investment company loans <sup>1</sup> .....	556.3

<sup>1</sup> Legislation is pending to increase each of these limitations.

## Public enterprise funds—Continued

## BUSINESS LOAN AND INVESTMENT FUND—Continued

Outstanding loans and reservations at the end of each year for the programs financed by this fund are as follows (in millions of dollars):

	1973 actual	1974 estimate	1975 estimate
Financial assistance program (business loans):			
Business loans (Economic Opportunity Act of 1964):			
Outstanding loans.....	197.8	237.2	276.3
Guaranteed loans disbursed by banks.....	81.2	150.9	208.2
Undisbursed loans.....	49.5	44.8	39.1
Total loans and reservations....	328.5	432.9	523.6
Excess or deficit (—) in limitation..	21.5	—51.6	—142.3
Business loans (sec. 7(a) and 7(g), Small Business Act, displaced business and trade adjustment):			
Outstanding loans.....	722.9	745.0	813.2
Guaranteed loans disbursed by banks.....	2,344.8	3,415.3	4,440.8
Undisbursed loans.....	736.6	948.3	1,190.5
Total loans and reservations....	3,804.3	5,108.6	6,444.5
Sec. 8(a) prime contracts.....	4.0	4.0	4.0
Grand total business loans and reservations.....	4,136.8	5,545.5	6,972.1
Excess or deficit (—) in limitation..	163.2	—670.5	—2,097.1
Development company loans:			
Outstanding loans.....	279.1	304.6	330.3
Guaranteed loans disbursed by banks.....	46.2	68.3	94.4
Undisbursed loans.....	86.2	106.6	119.6
Total loans and reservations....	411.5	479.5	544.3
Excess or deficit (—) in limitation..	88.5	45.5	—19.3
Investment company assistance program:			
Debentures and loans outstanding.....	205.1	218.8	226.2
Guaranteed loans outstanding.....	200.8	296.3	441.8
Total loans and reservations....	405.9	515.1	668.0
Excess or deficit (—) in limitation..	94.1	—41.2	—111.7

*Capital outlay.*—1. *Financial assistance.*—*Business loans (sec. 7(a), Small Business Act).*—Loans may be made to small businesses directly or in participation with banks or other lending institutions, and are 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 is not available and no loan on an immediate participation basis may be made unless it is shown that a guaranteed loan is not available. Under the guaranty plan, the Small Business Administration agrees to purchase the guaranteed portion of the loan only upon default.

The agency's share of an immediate participation or guaranteed loan is limited to 90%. Its maximum outstanding loan and/or commitment to any one borrower is limited by statute to \$350 thousand. Business loans, except for the portion for construction of facilities for which the maximum is 15 years, are limited to a maturity of 10 years and are made at a rate of 5½% on the agency's share thereof.

From the inception of the lending program (Sept. 29, 1953) through June 30, 1973, 162,352 loans have been approved in a total amount of \$9.13 billion. Participating banks' share of this amount has been \$1.56 billion. Seventy-seven percent of the total loans approved have been on a participation or guaranteed basis. In 1975, it is estimated that \$2,322.0 million in loans will be approved, compared with an estimate of \$2,141.4 million in 1974.

*Business loans (sec. 7(g), Small Business Act).*—The Small Business Investment Act Amendments of 1972, signed into law on October 27, 1972, added a new section 7(g)(1) to the Small Business Act authorizing loans to handicapped persons operating or establishing small business, and to nonprofit organizations hiring the handicapped.

Funds may be loaned to any one borrower up to a maximum of \$350 thousand for 15 years.

*Business loans (Economic Opportunity Act of 1964).*—The Small Business Administration administers a program of financial assistance to 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 \$50 thousand, for a maximum term of 15 years. The credit and collateral requirements are more flexible than those applicable to 7(a) business loans and provision for management training is made an integral part of the program. It is estimated that \$155.0 million in loans will be approved in 1975 in comparison with \$152.6 million in 1974.

*Displaced business loans.*—Pursuant to authority provided in the Housing Act of 1961, loans are made to small firms that suffer substantial economic injury as a result of being forced to move by federally aided urban renewal, highway, and other construction programs or as a result of being adjacent, or near, a federally aided construction project. The interest rate on the Small Business Administration's share of these loans is determined pursuant to a formula prescribed by legislation. For 1973, the rate was 5% per annum. The rate will be 6% in 1974. Through June 30, 1973, a total of 3,169 displaced business loans for \$318.1 million had been approved. Approvals during 1973 were 359. It is estimated that 417 loans for \$52.5 million will be approved in 1975 compared to 536 loans for \$52.5 million in 1974.

*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.

2. *Investment company assistance.*—To encourage the formation and growth of small business investment companies, the Small Business Investment Act, as amended, authorizes the Small Business Administration to purchase, or to guarantee the timely payment of all principal and interest as scheduled on, debentures issued by such companies. The Small Business Investment Act Amendments of 1972, approved October 27, 1972 (Public Law 92-595), authorize in addition the purchase of preferred securities (shares of nonvoting stock or other securities having similar characteristics) from small business investment companies operating under authority of new section

301(d) wherein the investment policy of such companies will be to make investments solely in small concerns owned and operated by disadvantaged persons.

Debentures purchased or guaranteed by the Small Business Administration shall be subordinate to any other debts and obligations of such companies, unless the Administration determines otherwise in the exercise of reasonable investment prudence. The amount of debentures which may be purchased or guaranteed, or preferred securities which may be purchased, and outstanding at any one time from a company depends on the amount of combined private paid-in capital and paid-in surplus of such company, but in no event may exceed \$20 million for other than 301(d) companies.

*Operating costs.—Interest expense.*—Pursuant to section 4(c) of the Small Business Act, interest is payable into miscellaneous receipts of the Treasury on outstanding cash disbursements from the fund. The interest rate or rates applicable to each year's disbursements are determined at the beginning of the year by the Secretary of the Treasury. The rates set by the Secretary of the Treasury for disbursements in 1974 are 6¼% for 7(a) business, State development company, and economic opportunity loans, 6⅞% for SBIC loans and/or debentures and 7% for displaced business and local development company loans. These same rates have been used in computing interest expense in 1975.

*Administrative expense.*—Expenses for the loan program 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 is accordingly reflected in the schedules for that appropriation account.

*Financing.*—Appropriations are authorized to be made to the fund as additional capital to the extent required to carry out the authorized functions.

In lieu of appropriations, additional capital funds required in the several years prior to 1971 were provided by the sale of participations in loan pools. Of the \$1.35 billion of such participation certificates sold, \$1,117.2 million was allocated to this fund, of which \$354.6 million remained outstanding on June 30, 1973. Beginning in 1971, capital funds required have been provided by appropriations. It is estimated that a capital appropriation of \$328 million will be required in 1975 to provide sufficient resources to finance the planned program levels for that year.

*Participation sales insufficiencies.*—In respect to participation sales as discussed immediately above the Participation Sales Act of 1966, authorized appropriations without fiscal year limitation of such sums as may be necessary to permit trustor agency to pay the trustee such insufficiency as the trustee may require on account of outstanding participations. The 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 of 1967, in connection with participation sales of \$850 million as were authorized by that act. However, for each of the years 1968 through 1974, the Congress provided annual appropriations for any insufficiency arising from the \$150 million sales authority provided in the agency's appropriation act.

*Operating results.*—The fund will continue to operate at a deficit. Interest and fee income will not be sufficient to cover interest, administrative, and other expenses, and a provision for estimated losses. Primarily this reflects the excess of interest expense rates over interest income rates and the cost of servicing an expanding number of widely scattered loans which are relatively small in size.

An additional factor which will further increase the deficit of the fund in 1974 and 1975 is the cost differential on section 8(a) contracts. In expanding the use of the section 8(a) prime contracting authority to bring more minority firms into the Government procurement process, it is anticipated there will be many instances in which the program objectives will justify a payment to the minority subcontractor in excess of an apparent competitive market price to the procuring agency. This differential reflects such things as added startup, labor and/or material costs applicable to the particular firm and circumstances involved.

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Financial assistance program:</b>			
Revenue.....	91,992	105,144	111,461
Expense.....	294,665	295,924	341,288
Net loss, financial assistance program...	-202,673	-190,780	-229,827
<b>Investment company assistance program:</b>			
Revenue.....	14,949	17,000	18,000
Expense.....	17,888	20,215	23,067
Net loss, investment company assistance program.....	-2,939	-3,215	-5,067
Net loss for the year.....	-205,612	-193,995	-234,894

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Drawing account with Treasury.....	404,471	597,136	631,572	715,687
Accounts receivable, net.....	38,771	57,383	64,767	74,917
Interest collections held by or for trustee.....	4,172	6,089	6,978	8,820
Interest collections in escrow for trustee.....	-1,896	-1,815	-1,350	-1,192
Loans receivable, net.....	1,179,317	1,121,743	1,087,985	1,072,520
Acquired security and collateral, net.....	4,874	7,586	3,886	186
Other assets, net.....	40,129	43,415	36,215	29,015
Total assets.....	1,669,838	1,831,537	1,830,053	1,899,953
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	83,498	96,665	103,382	115,382
Advances received.....	1,391	9,433	12,227	15,021
Debt issued under borrowing authority:				
Participation certificates outstanding.....	383,020	354,582	354,582	354,582
Principal collections in escrow for trustee.....	5,248	3,697	2,999	2,717
Principal payments to be applied to redemption of participation certificates.....	-29,428	-50,021	-91,323	-129,041
Total liabilities.....	443,729	414,356	381,867	358,661

Public enterprise funds—Continued

BUSINESS LOAN AND INVESTMENT FUND—Continued

Financial Condition (in thousands of dollars)—Continued

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance:				
Reserved.....	26,921	131,588	131,588	131,588
Unreserved.....	83,830	160,894	44,714	
Undelivered orders:				
Undisbursed direct loan obligations.....	39,116	38,020	57,650	57,400
Undisbursed guaranteed loan obligations.....	210,762	222,193	352,406	478,841
Invested capital.....	865,480	864,486	861,828	873,463
<b>Total Government equity.....</b>	<b>1,226,109</b>	<b>1,417,181</b>	<b>1,448,186</b>	<b>1,541,292</b>

Note.—Unfunded contingent liability for outstanding guaranteed loans is as follows: June 30, 1972, \$1,506,412 thousand; June 30, 1973, \$2,450,822 thousand; June 30, 1974, \$3,578,379 thousand; and June 30, 1975, \$4,706,337 thousand. In addition, there is a contingent liability for undisbursed guaranteed loans as follows: June 30, 1972, \$489,219 thousand; June 30, 1973, \$719,607 thousand; June 30, 1974, \$939,500 thousand; and June 30, 1975, \$1,189,750 thousand.

Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	1,741,866	2,136,866	2,361,866

Transactions: Appropriations.....	395,000	225,000	328,000
Closing balance.....	2,136,866	2,361,866	2,689,866
<b>Retained earnings:</b>			
Opening balance.....	-515,757	-719,685	-913,680
Net operating loss.....	-205,612	-193,995	-234,894
Reimbursement for insufficiencies on participation certificates sold.....	1,684		
Closing balance.....	-719,685	-913,680	-1,148,574
<b>Total Government equity (end of year).....</b>	<b>1,417,181</b>	<b>1,448,186</b>	<b>1,541,292</b>

Object Classification (in thousands of dollars)

Identification code 32-45-4154-0-3-506	1973 actual	1974 est.	1975 est.
25.0 Other services.....	62,823	69,501	77,990
33.0 Investments and loans.....	327,893	498,720	525,740
43.0 Interest expense.....	107,410	112,180	124,180
<b>99.0 Total obligations.....</b>	<b>498,126</b>	<b>680,401</b>	<b>727,910</b>

DISASTER LOAN FUND

For additional capital for the "Disaster loan fund," authorized by the Small Business Act, as amended, \$91,000,000 to remain available without fiscal year limitation. (72 Stat. 384, as amended.)

Program and Financing (in thousands of dollars)

Identification code 32-45-4153-0-3-506	Administrative reservations			Costs and obligations		
	1973 actual	1974 est.	1975 est.	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>						
<b>Capital outlay:</b>						
<b>Direct and immediate participation:</b>						
Home.....	873,152	300,000	120,000	671,331	400,000	203,400
Business.....	648,588	200,000	80,000	492,930	287,400	140,000
Guaranteed.....	1,945					
<b>Total disaster loans.....</b>	<b>1,523,685</b>	<b>500,000</b>	<b>200,000</b>	<b>1,164,261</b>	<b>687,400</b>	<b>343,400</b>
Guaranteed loans not expected to be purchased (90%).....	-1,751					
<b>Total loans.....</b>	<b>1,521,934</b>	<b>500,000</b>	<b>200,000</b>	<b>1,164,261</b>	<b>687,400</b>	<b>343,400</b>
<b>Administrative reservations:</b>						
Start of year.....	64,078	261,026	61,026			
End of year.....	-261,026	-61,026	-25,026			
Change in selected resources (undisbursed loans).....				130,161	-6,400	-114,400
Adjustment in selected resources (loan obligations).....				30,564	19,000	7,000
<b>Total capital outlay.....</b>	<b>1,324,986</b>	<b>700,000</b>	<b>236,000</b>	<b>1,324,986</b>	<b>700,000</b>	<b>236,000</b>
<b>Operating costs, funded:</b>						
(a) Interest expense on Treasury borrowing.....				50,787	89,275	97,275
(b) Interest expense on participation certificates.....				5,386	4,725	4,725
(c) Administrative expense.....				38,737	24,930	24,100
(d) Other costs and expenses.....				667	1,000	980
<b>Total operating costs, funded.....</b>				<b>95,577</b>	<b>119,930</b>	<b>127,080</b>
<b>10 Total obligations.....</b>				<b>1,420,563</b>	<b>819,930</b>	<b>363,080</b>
<b>Financing:</b>						
<b>Receipts and reimbursements from:</b>						
11 Federal funds: Investment income from participation sales fund.....				-327	-327	-327
14 Non-Federal sources:						
Loan repayments.....				-83,643	-165,000	-194,000
Sale of acquired collateral.....				-190	-300	-300
Repayments on judgments and notes receivable.....				-674	-700	-700
Revenue.....				-22,173	-33,000	-36,000
17 Recovery of prior year obligations.....				-30,564	-19,000	-7,000
21 Unobligated balance, start of year:						
Reserved.....				-64,078	-261,026	-61,026
Unreserved.....				-70,961	-431,626	-21,800
22 Unobligated balance transferred from Participation sales fund (retirement of participation certificates).....				-12,999		
23 Unobligated balance transferred to Participation sales fund (principal collections from pooled obligations).....				16,643	10,000	9,000

24	Unobligated balance, end of year:			
	Reserved.....	261,026	61,026	25,026
	Unreserved.....	431,626	21,800	16,873
31	Redemption of agency debt (participation certificates).....	12,999		
	<b>Budget authority</b> .....	<b>1,857,248</b>	<b>1,777</b>	<b>92,826</b>
	Budget authority:			
	Current:			
40	Appropriation (definite).....	1,855,000		91,000
	Permanent:			
60	Appropriation (indefinite).....	2,248	1,777	1,826
	Relation of obligations to outlays:			
71	Obligations incurred, net.....	1,282,992	601,603	124,753
72	Obligated balance, start of year.....	60,255	197,625	227,228
74	Obligated balance, end of year.....	-197,625	-227,228	-116,981
90	Outlays.....	1,145,622	572,000	235,000

Public Law 89-409 established this fund to finance disaster loans made pursuant to sections 7(b), 7(f), and 7(g) of the Small Business Act, as amended, other than those to displaced businesses made under section 7(b)(3). Administrative, interest, and other related expenses are also financed from this fund.

No limitation exists 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):

	1973 actual	1974 estimate	1975 estimate
Investment in outstanding loans.....	1,271.8	1,474.2	1,623.6
Guaranteed loans disbursed by banks.....	5.2	5.2	5.2
Undisbursed loans.....	409.5	203.1	52.7
<b>Total loans and reservations.....</b>	<b>1,686.5</b>	<b>1,682.5</b>	<b>1,681.5</b>

The maximum term for a loan is 30 years, and the maximum interest rate is 5% except as detailed below. Interest on loans to small firms likely to suffer economic injury without such loan assistance in complying with new health and safety standards imposed by a number of Federal statutes or State laws enacted in conformity therewith is set annually pursuant to statutory formula and for 1974 is 6 $\frac{1}{8}$ %.

Through June 30, 1973, a total of 458,912 disaster loans for \$2,981 million had been approved. Approvals during 1973 were 215,001 loans for \$1,523.7 million. The estimate for new loans is \$500 million in 1974 and \$200 million in 1975.

*Interest expense.*—Pursuant to section 4(c) of the Small Business Act, interest is payable into miscellaneous receipts of the Treasury on outstanding cash disbursements from the fund. The rate set by the Secretary of the Treasury for disbursements in 1974 is 7% for "economic injury" loans, and 6 $\frac{3}{4}$ % for other disaster loans. These rates have also been used in computing interest expense in 1975.

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 trustee 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 is accordingly reflected in the schedules for that appropriation account. The number of disaster loan servicing personnel will increase by 50 in 1975.

*Financing.*—Appropriations are authorized to be made to the fund as capital to the extent required to carry out the authorized functions. Beginning in 1970, capital funds required have been provided by appropriations. A capital appropriation of \$91 million is requested for 1975.

*Participation sales insufficiencies.*—The Participation Sales Act of 1966 authorized appropriations without fiscal year limitation of such sums as may be necessary to permit any trustor agency to pay the trustee such insufficiency as the trustee may require on account of outstanding participations.

A permanent appropriation in such amount as may prove necessary each year was provided in the Independent Offices Appropriation Act 1967. However, for 1968 through 1974, the Congress has provided annual appropriations for any insufficiency arising from the \$150 million sales authority provided in the agency's 1968 appropriations applicable entirely to the Business loan and investment fund.

*Operating results.*—With interest rates of 1% and 3% on the majority of loans in the portfolio, interest and other income is not sufficient to cover interest to Treasury at the current rate of 7% and 6 $\frac{3}{4}$ % as well as administrative expenses, interest expense on participation certificates, and a provision for estimated losses.

#### Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Revenue.....	22,500	33,327	36,327
Expense.....	129,852	138,504	139,050
Net loss for the year.....	-107,352	-105,177	-102,723

#### Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Drawing account with Treasury.....	195,294	890,277	310,054	158,880
Accounts receivable, net.....	5,249	8,100	10,431	14,153
Interest collections held by or for trustee.....	889	739	1,064	1,414
Interest collections in escrow for trustee.....	-285	-253	-150	-100
Loans receivable, net.....	593,876	1,207,220	1,391,046	1,528,176
Acquired security and collateral, net.....	535	401	101	101
Other assets, net.....	3,117	3,670	2,970	2,270
<b>Total assets.....</b>	<b>798,675</b>	<b>2,110,154</b>	<b>1,715,516</b>	<b>1,704,894</b>

## Public enterprise funds—Continued

## DISASTER LOAN FUND—Continued

## Financial Condition (in thousands of dollars)—Continued

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	48,141	53,104	91,592	99,596
Advances received.....	185	5,163	5,438	5,709
Debt issued under borrowing authority:				
Participation certificates outstanding.....	102,316	89,317	89,317	89,317
Principal collections in escrow for trustee.....	1,403	1,334	1,334	1,200
Principal payments to be applied to redemption of participation certificates.....	-1,543	-5,118	-15,119	-23,985
<b>Total liabilities.....</b>	<b>150,502</b>	<b>143,800</b>	<b>172,562</b>	<b>171,837</b>
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance:				
Reserved.....	64,078	261,026	61,026	25,026
Unreserved.....	70,961	431,626	21,800	16,873
Undelivered orders:				
Undisbursed direct loan obligations.....	17,280	147,303	140,903	26,502
Undisbursed guaranteed loan obligations.....	502	641	641	641
Invested capital.....	495,352	1,125,758	1,318,584	1,464,015
<b>Total Government equity.....</b>	<b>648,173</b>	<b>1,966,354</b>	<b>1,542,954</b>	<b>1,533,057</b>

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	1,052,813	2,907,813	2,907,813
Transactions: Appropriations.....	1,855,000		91,000
<b>Closing balance.....</b>	<b>2,907,813</b>	<b>2,907,813</b>	<b>2,998,813</b>
<b>Retained earnings:</b>			
Opening balance.....	-404,640	-941,459	-1,364,859
Net operating loss.....	-107,352	-105,177	-102,723
Disaster relief credits.....	-431,715	-320,000	
Reimbursement for insufficiencies on participation certificates sold.....	2,248	1,777	1,826
<b>Closing balance.....</b>	<b>-941,459</b>	<b>-1,364,859</b>	<b>-1,465,756</b>
<b>Total Government equity (end of year).....</b>	<b>1,966,354</b>	<b>1,542,954</b>	<b>1,533,057</b>

## Object Classification (in thousands of dollars)

Identification code 32-45-4153-0-3-506	1973 actual	1974 est.	1975 est.
25.0 Other services.....	39,404	25,930	25,080
33.0 Investments and loans.....	1,324,986	700,000	236,000
43.0 Interest expense.....	56,173	94,000	102,000
<b>99.0 Total obligations.....</b>	<b>1,420,563</b>	<b>819,930</b>	<b>363,080</b>

## LEASE AND SURETY BOND GUARANTEES REVOLVING FUND

## Program and Financing (in thousands of dollars)

Identification code 32-45-4152-0-3-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Lease guarantees:			
Rental payments on defaulted leases.....	620	1,130	1,200
Interest expense on escrow deposits.....	25	21	46
Cost of real estate acquired.....	471		
Other costs and expenses.....	6	47	50
<b>Total lease guarantees.....</b>	<b>1,122</b>	<b>1,198</b>	<b>1,296</b>
2. Surety bond guarantees: Payments of losses incurred by sureties.....			
Operating costs: Administrative expense.....	511	5,911	7,102
<b>Total program costs, funded—obligations.....</b>	<b>676</b>	<b>935</b>	<b>1,326</b>
10	2,309	8,044	9,724
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal funds:			
Lease guarantees:			
Premiums received.....	-2,464	-2,983	-2,983
Income from investments.....	-267	-209	-209
Rental income.....	-36	-24	-24
Surety bond guarantees:			
Contractors' bond fees.....	-642	-1,217	-1,236
Sureties' bond fees.....	-329	-561	-600
21 Unobligated balance available, start of year:			
Fund balance.....	-7,215	-6,284	-8,864
U.S. securities (par).....	-3,270	-5,630	
24 Unobligated balance available, end of year:			
Fund balance.....	6,284	8,864	4,192
U.S. securities (par).....	5,630		
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-1,429	3,050	4,672
72 Obligated balance, start of year.....	757	1,099	1,599
74 Obligated balance, end of year.....	-1,099	-1,599	-2,271
90 Outlays.....	-1,771	2,550	4,000

Pursuant to Public Law 89-117, this fund was initially capitalized by the transfer of \$5 million from the Revolving fund, Small Business Administration. Public Law 91-609, approved December 31, 1970, authorized a new program of surety bond guarantees also to be financed from this fund. An additional \$5 million of capital was authorized for transfer from the Business loan and investment fund.

1. *Lease guarantees.*—The lease guarantees program is designed to provide prime space for those small business firms which cannot compete with prospective tenants with AAA ratings. In order to make the program self-sustaining, lessees pay an insurance premium based on sound actuarial computations, but not in excess of 2½% of the lease amount. It is estimated that 400 commitments for an aggregate rental guarantee of \$160 million will be made in 1975.

2. *Surety bond guarantees.*—The surety bond guarantees program is designed to assist contractors in obtaining a larger share of municipal, State, Federal, and private contracts. The Small Business Administration will guarantee reimbursement of up to 90% of the losses sustained by

a surety company as a result of the issuance of a bid, payment, and/or performance bond to a small business concern on a contract up to \$500 thousand.

It is estimated that surety bond guarantees will be made in connection with 16,000 contracts totaling \$1,040 million in 1975.

**Revenue and Expense (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
<b>Lease guarantees:</b>			
Revenue.....	2,766	3,216	3,216
Expense.....	989	1,666	2,069
Net gain, lease guarantees.....	1,777	1,550	1,147
<b>Surety bond guarantees:</b>			
Revenue.....	972	1,778	1,836
Expense.....	849	6,378	7,655
Net gain or loss (-), surety bond guarantee.....	123	-4,600	-5,819
Net gain or loss (-) for year.....	1,900	-3,050	-4,672

**Financial Condition (in thousands of dollars)**

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Drawing account with Treasury.....	7,972	7,383	10,463	6,463
Investment in public debt securities (par).....	3,270	5,630		
Accounts receivable.....	41	64	64	64
Advances made.....	2	2	2	2
Acquired collateral.....		471	471	471
Total assets.....	11,285	13,550	11,000	7,000
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	53	87	100	100
Advances received.....	747	1,078	1,565	2,237
Total liabilities.....	800	1,165	1,665	2,337
<b>Government equity:</b>				
Unobligated balance.....	10,485	11,914	8,864	4,192
Invested capital and earnings.....		471	471	471
Total government equity.....	10,485	12,385	9,335	4,663

**Analysis of Changes in Government Equity (in thousands of dollars)**

	1973 actual	1974 est.	1975 est.
Paid in capital: Transferred from other accounts.....	10,000	10,000	10,000
<b>Retained earnings:</b>			
Opening balance.....	485	2,385	-665
Net operating income or loss (-).....	1,900	-3,050	-4,672
Closing balance.....	2,385	-665	-5,337
Total Government equity (end of year).....	12,385	9,335	4,663
<b>Allocated to:</b>			
Lease guarantees.....	2,517	4,067	5,214
Surety bond guarantees.....	-132	-4,732	-10,551

Note.—Contingent liabilities for lease and surety bond guarantees not included above are as follows: June 30, 1972, \$224,163 thousand (composed of \$144,784 thousand for lease guarantees and \$79,379 thousand for surety bond guarantees); June 30, 1973, \$563,401 thousand (composed of \$241,057 thousand for lease guarantees and \$322,344 thousand for surety bond guarantees).

**Object Classification (in thousands of dollars)**

Identification code	1973 actual	1974 est.	1975 est.
32-45-4152-0-3-506			
25.0 Other services.....	1,813	8,023	9,678
32.0 Lands and structures.....	471		
43.0 Interest expense.....	25	21	46
99.0 Total obligations.....	2,309	8,044	9,724

**SMITHSONIAN INSTITUTION**

*Federal Funds*

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary expenses of the Smithsonian Institution, including research in the fields of art, science, and history; development, preservation, and documentation of the National Collections; presentation of public exhibits and performances; collection, preparation, dissemination, and exchange of information and publications; conduct of education, training, and museum assistance programs; maintenance, alteration, operation, and protection of buildings, facilities, and approaches; not to exceed \$100,000 for services as authorized by 5 U.S.C. 3109; purchase or rental of two passenger motor vehicles; purchase, rental, repair, and cleaning of uniforms for employees; **[\$55,438,000] \$71,559,000: Provided, That funds appropriated herein are available for advance payments to independent contractors performing research services or participating in official Smithsonian presentations. (20 U.S.C. 41 et seq.; Department of the Interior and Related Agencies Appropriation Act, 1974; additional authorizing legislation has been proposed for \$1,000,000.)**

**[SCIENCE INFORMATION EXCHANGE]**

**[For necessary expenses of the Science Information Exchange, \$1,650,000, to remain available until expended.] (20 U.S.C. 41 et seq.; Department of the Interior and Related Agencies Appropriation Act, 1974.)**

**Program and Financing (in thousands of dollars)**

Identification code	1973 actual	1974 est.	1975 est.
32-50-0100-0-1-605			
<b>Program by activities:</b>			
Direct program:			
1. Salaries and expenses:			
(a) Science.....	17,103	21,760	24,429
(b) History and art.....	6,841	8,829	9,120
(c) Public service.....	1,955	2,354	2,806
(d) National museum programs.....	4,886	4,709	4,911
(e) Special programs.....	2,932	3,532	6,474
(f) Protection, general administration, and support.....	7,330	8,240	10,523
(g) Buildings and facilities management.....	7,818	9,472	11,826
2. Smithsonian Science Information Exchange.....	1,663	1,695	1,770
Total direct program.....	50,528	60,591	71,859
Reimbursable program.....	96	100	100
Total program costs, funded.....	50,624	60,691	71,959
Change in selected resources (undelivered orders).....	2,540	-500	-500
10 Total obligations.....	53,164	60,191	71,459
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-96	-100	-100
21 Unobligated balance available, start of year.....	-50		
25 Unobligated balance lapsing.....	14		
Budget authority.....	53,033	60,091	71,359

## General and special funds—Continued

## SALARIES AND EXPENSES—Continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 32-50-0100-0-1-605		1973 actual	1974 est.	1975 est.
Budget authority:				
40	Appropriation.....	53,233	57,088	71,559
41	Transferred to other accounts <sup>1</sup> .....	-200	-200	-200
43	Appropriation (adjusted).....	53,033	56,888	71,359
44.10	Proposed supplemental for wage-board pay raises.....		641	
44.20	Proposed supplemental for civilian pay raises.....		2,562	
Distribution of budget authority by account:				
Salaries and expenses.....		51,433	58,396	71,359
Smithsonian Science Information Exchange.....		1,600	1,695	
Relation of obligations to outlays:				
71	Obligations incurred, net.....	53,069	60,091	71,359
72	Obligated balance, start of year.....	8,550	11,438	9,395
74	Obligated balance, end of year.....	-11,438	-9,395	-12,560
77	Adjustments in expired accounts.....	165		
90	Outlays, excluding pay raise supplemental.....	50,347	59,091	68,034
91.10	Outlays from wage-board pay raise supplemental.....		609	32
91.20	Outlays from civilian pay raise supplemental.....		2,434	128
Distribution of outlays by account:				
Salaries and expenses.....		48,538	60,439	68,194
Smithsonian Science Information Exchange.....		1,809	1,695	

<sup>1</sup> \$100 thousand each to the National Endowment for the Arts, and the National Endowment for the Humanities.

The Smithsonian Institution maintains public exhibits, representative of the arts, American history, aeronautics and astronautics, technology, anthropology, geology, and biology including living animal exhibits; preserves for reference and study purposes millions of items of scientific, cultural, and historic importance; conducts research in the natural and physical sciences and in the history of cultures, technology, and the arts; presents performances of American arts and crafts; has education programs at all levels; and participates in the exchange of scientific information.

The Institution is responsible for the operation and maintenance of 10 major exhibition buildings, including the recently acquired Hillwood estate; a zoological park; a preservation and storage facility at Silver Hill, Md.; a conference center at Elkridge, Md.; 2 natural preserves, in Panama and on the Chesapeake Bay; an observatory on Mount Hopkins, Ariz.; and supporting administrative, laboratory, and storage areas. Visitor attendance to buildings on and off the Mall, including the National Zoological Park, totaled over 20 million in 1973.

Emphasis in 1975 and subsequent years will be given to meeting the following Smithsonian objectives. The Institution is committed to opening the Hirshhorn Museum and Sculpture Garden in 1974. Special preparations are being made for the Institution's participation in the Washington, D.C., Bicentennial of the American Revolution effort as well as to commemorative activity across the Nation, and to research, collections restoration, and exhibits preparation pointing toward the opening of the National Air and Space Museum, now under construction, on July 4,

1976. High priority is given to the implementation of the master plan for the National Zoological Park to provide new and improved facilities for the animals and the visiting public.

The Smithsonian will continue to make a strong effort to correct serious deficiencies in the availability of technicians and other supporting staff, equipment, laboratory, and workroom supplies and materials, data processing, library materials, and other types of support to permit the professional staff to perform productive research in art, history, and science.

The acquisition, documentation, and care of the National Collections will be stressed. Key objects will be added to the collections for study and exhibition. Improved collection inventory and data management systems will be developed for research purposes and to answer public inquiries. Objects in the collections will be conserved to avoid deterioration and loss.

General exhibition, education, and outreach programs will be strengthened to keep pace with the rapidly rising numbers of visitors to our museums and art galleries, and to the museum public across the Nation. Special attention will be given to such diverse but related activities as the care and exhibition of the animal collections, exhibits demonstration, music, and publication programs, school tour and education programs, and the preparation of new exhibits and maintenance and upgrading of older exhibits for the pleasure and education of visitors. The Institution will also stress outreach activities such as the development of an exhibits training laboratory for young, inner-city people, its Folklife Festival on the Mall, traveling exhibits, and assistance to other museums through the National Museum Act. Pursuant to this act, funds also are transferred each year to the National Foundation on the Arts and Humanities.

Special research efforts will be undertaken in tropical and temperate zone environmental studies, in astrophysics and radiation biology, and in military history, music, and long neglected aspects of American civilization such as food, clothing, shelter, communication, and transportation.

Central administration and supporting services will be strengthened to give adequate program direction, management, and assistance to a complex organization. More adequate protection, preventive maintenance, and custodial care will be given to buildings and facilities in the face of rising public visitation and use.

In 1975 this account has been expanded to include the Science Information Exchange, formerly funded through a separate appropriation. The Exchange gathers, synthesizes, packages, and delivers information on scientific research being conducted by the Federal Government and the private scientific community. It answers questions from research investigators, directors, and program administrators throughout the national science community regarding who is currently working on what project, where, when, and source of funding.

## Object Classification (in thousands of dollars)

Identification code 32-50-0100-0-1-605		1973 actual	1974 est.	1975 est.
Direct obligations:				
Personnel compensation:				
11.1	Permanent positions.....	29,585	33,942	39,427
11.3	Positions other than permanent.....	2,291	2,630	2,930
11.5	Other personnel compensation.....	186	213	258
Total personnel compensation.....		32,062	36,785	42,615



12.1	Personnel benefits: Civilian.....	2,716	3,164	3,622
21.0	Travel and transportation of persons..	554	669	700
22.0	Transportation of things.....	249	255	290
23.0	Rent, communications, and utilities...	3,390	3,784	5,489
24.0	Printing and reproduction.....	602	645	800
25.0	Other services.....	5,193	6,502	7,345
26.0	Supplies and materials.....	2,055	2,946	3,926
31.0	Equipment.....	2,027	3,501	4,774
32.0	Lands and structures.....	-----	60	-----
41.0	Grants, subsidies, and contributions...	1,675	2,268	2,283
42.0	Insurance claims and indemnities.....	5	12	15
Total direct costs, funded.....		50,528	60,591	71,859
94.0	Change in selected resources.....	2,540	-500	-500
Total direct obligations.....		53,068	60,091	71,359
Reimbursable obligations:				
11.1	Personnel compensation: Permanent positions.....	36	36	36
12.1	Personnel benefits: Civilian.....	3	3	3
24.0	Printing and reproduction.....	12	12	12
25.0	Other services.....	45	49	49
Total reimbursable obligations...		96	100	100
99.0	Total obligations.....	53,164	60,191	71,459

Personnel Summary

Total number of permanent positions.....	2,699	2,875	3,238
Full-time equivalent of other positions.....	256	270	300
Average paid employment.....	2,576	2,744	3,072
Average GS grade.....	8.4	8.3	8.1
Average GS salary.....	\$14,290	\$14,475	\$14,353
Average salary of ungraded positions.....	\$9,463	\$10,135	\$9,555

MUSEUM PROGRAMS AND RELATED RESEARCH (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department shall determine to be excess to the normal requirements of the United States, for necessary expenses for carrying out museum programs, scientific and cultural research, and related educational activities, as authorized by law, \$4,500,000, to remain available until expended and to be available only to United States institutions: *Provided*, That this appropriation shall be available, in addition to other appropriations to the Smithsonian Institution, for payments in the foregoing currencies: *Provided further*, That not to exceed \$1,000,000 shall be available to the Smithsonian Institution for the International Campaign To Save the Monuments of Nubia of the United Nations Educational, Scientific, and Cultural Organization for the salvage of archeological sites on the Island of Philae. (20 U.S.C. 41 et seq.; Department of the Interior and Related Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 32-50-0102-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Grants for museum programs and related research in the natural sciences and cultural history.....	3,632	3,683	2,900
2. Payments for the salvage of archeological sites on the Island of Philae.....	-----	1,000	1,000
Total program costs, funded.....	3,632	4,683	3,900
Change in selected resources (undelivered orders).....	54	600	600
10 Total obligations (object class 41.0) ..	3,686	5,283	4,500
<b>Financing:</b>			
17 Recovery of prior year obligations.....	-242	-----	-----
21 Unobligated balance available, start of year	-728	-783	-----

24	Unobligated balance available, end of year	783	-----	-----
40	Budget authority (appropriation) ...	3,500	4,500	4,500
Relation of obligation to outlays:				
71	Obligations incurred, net.....	3,444	5,283	4,500
72	Obligated balance, start of year.....	3,249	3,969	5,763
74	Obligated balance, end of year.....	-3,969	-5,763	-6,663
90	Outlays.....	2,725	3,489	3,600

The Smithsonian Institution will continue the program of awarding grants to American universities, museums, and other institutions of higher learning interested in conducting research or excavations in archeology and related disciplines, research on systematic and environmental biology, research in astrophysics and earth sciences, and programs in museum sciences in the foreign currency countries. In some cases, funds are administered through a board consisting of representatives of the United States and the host country or through international organizations of which the United States is a member.

The second of four proposed annual payments will be made to the International Campaign to Save the Monuments of Nubia of the United Nations Educational, Scientific, and Cultural Organization for the salvage of archeological sites on the Island of Philae.

CONSTRUCTION, RESTORATION, REPAIR, AND IMPROVEMENTS

*For necessary expenses of planning, construction, restoration, repair, improvement, remodeling, and equipment of buildings and facilities of, or occupied by, the Smithsonian Institution by contract or otherwise, including not to exceed \$110,000 for services as authorized by 5 U.S.C. 3109, to remain available until expended, \$21,325,000 of which \$10,000,000 is for liquidation of obligations incurred under the contract authorization granted under Construction in the Department of the Interior and Related Agencies Appropriation Act, 1973: Provided, That portions of such sums may be transferred to the General Services Administration for execution of the work. (20 U.S.C. 41 et seq.; Department of the Interior and Related Agencies Appropriation Act, 1974.)*

【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, \$1,070,000, to remain available until expended.】 (20 U.S.C. 41 et seq.; Department of the Interior and Related Agencies Appropriation Act, 1974.)

【CONSTRUCTION AND IMPROVEMENTS, NATIONAL ZOOLOGICAL PARK】

【For necessary expenses of planning, construction, remodeling, and equipping of buildings and facilities at the National Zoological Park, \$3,790,000, to remain available until expended.】 (20 U.S.C. 41 et seq.; Department of the Interior and Related Agencies Appropriation Act, 1974.)

【CONSTRUCTION】

【(APPROPRIATION TO LIQUIDATE CONTRACT AUTHORITY)】

【For construction and equipment of a building for a National Air and Space Museum, including not to exceed \$100,000 for services as authorized by 5 U.S.C. 3109, \$17,000,000, to remain available until expended, for liquidation of obligations incurred under the contract authorization granted in the Department of the Interior and Related Agencies Appropriation Act, 1973.】 (20 U.S.C. 41 et seq.; Department of the Interior and Related Agencies Appropriation Act, 1974.)

## General and special funds—Continued

## CONSTRUCTION, RESTORATION, REPAIR, AND IMPROVEMENTS—Continued

## Program and Financing (in thousands of dollars)

Identification code 32-50-0134-0-1-605	Costs to this appropriation					Analysis of 1975 financing			
	Total estimate	To June 30, 1972	1973 actual	1974 estimate	1975 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1975	Appropriation required to complete
<b>Program by activities:</b>									
1. Restoration and renovation of buildings.....	16,310	7,396	676	3,742	3,257	3,171	1,239	1,325	-----
2. Construction and improvements, National Zoological Park.....	127,655	7,139	879	1,692	6,000	3,662	7,662	10,000	104,283
3. Construction:									
(a) Joseph H. Hirshhorn Museum and Sculpture Garden.....	15,200	9,109	3,845	2,246	-----	-----	-----	-----	-----
(b) National Air and Space Museum.....	41,900	595	4,171	27,350	9,784	9,784	-----	-----	-----
Total program costs, funded.....	201,065	24,239	9,571	35,030	19,041	16,617	8,901	11,325	104,283
Change in selected resources (undelivered orders).....			13,552	-5,289	-6,356				
10 Total obligations.....			23,122	29,741	12,685				
<b>Financing:</b>									
Unobligated balance available, start of year:									
21.40 Appropriation.....			-3,675	-6,935	-1,360				
21.49 Contract authority.....				-19,306					
Unobligated balance available, end of year:									
24.40 Appropriation.....			6,935	1,360	-----				
24.49 Contract authority.....			19,306	-----	-----				
Budget authority.....			45,689	4,860	11,325				
Budget authority:									
40 Appropriation.....			18,689	21,860	21,325				
40.49 Portion applied to liquidate contract authority.....				-17,000	-10,000				
43 Appropriation (adjusted).....			18,689	4,860	11,325				
49 Contract authority.....			27,000	-----	-----				
Distribution of budget authority by account:									
Restoration and renovation of buildings.....			5,014	1,070	-----				
Construction and improvements, National Zoological Park.....			675	3,790	-----				
Construction.....			40,000	-----	-----				
Construction, restoration, repair, and improvements.....					11,325				
Relation of obligations to outlays:									
71 Obligations incurred, net.....			23,122	29,741	12,685				
Obligated balance, start of year:									
72.40 Appropriation.....			8,595	14,336	7,580				
72.49 Contract authority.....				7,694	10,000				
Obligated balance, end of year:									
74.40 Appropriation.....			-14,336	-7,580	-10,059				
74.49 Contract authority.....			-7,694	-10,000	-----				
90 Outlays.....			9,688	34,191	20,206				
Distribution of outlays by account:									
Restoration and renovation of buildings.....			636	3,500	-----				
Construction and improvements, National Zoological Park.....			974	1,810	-----				
Construction.....			8,078	28,881	-----				
Construction, restoration, repair, and improvements.....					20,206				

1. *Restoration and renovation of buildings.*—Encompasses repairs, alterations, and improvements and basic renovations and restorations of a long-term nature and utility and construction of minor new temporary and permanent buildings or facilities. Projects undertaken are in support of research, care, and protection of collections, public safety and accommodation, and maintenance of a valuable physical plant.

2. *Construction and improvements, National Zoological Park.*—Encompasses repairs, alterations, and improve-

ments to existing facilities including exhibits; planning and designing of facilities; and major renovations, restoration, and new construction implementing the master plan approved by the Commission of Fine Arts and the National Capital Planning Commission in 1973. Phased implementation of the plan will provide new and improved facilities for the care, well-being, and exhibition of the animals and the pleasure and education of the visiting public.

3. *Construction.*—Encompasses the major construction projects: the Hirshhorn Museum and Sculpture Garden and the National Air and Space Museum. In 1975 funds are provided for liquidating unfunded construction contract authority for the National Air and Space Museum.

Status of Unfunded Contract Authority (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Unfunded balance, start of year		27,000	10,000
Contract authority	27,000		
Unfunded balance, end of year	-27,000	-10,000	
Appropriation to liquidate contract authority		17,000	10,000

Object Classification (in thousands of dollars)

Identification code 32-50-0134-0-1-605	1973 actual	1974 est.	1975 est.
<b>SMITHSONIAN INSTITUTION</b>			
21.0 Travel and transportation of persons	2		
25.0 Other services	75	135	70
26.0 Supplies and materials	11	93	120
31.0 Equipment	65	105	435
32.0 Lands and structures	1,276	4,844	8,632
Total costs, Smithsonian Institution	1,429	5,177	9,257
<b>ALLOCATION TO GENERAL SERVICES ADMINISTRATION</b>			
21.0 Travel and transportation of persons	4	10	
24.0 Printing and reproduction	29	4	
25.0 Other services	1,235	725	
32.0 Lands and structures	6,874	29,114	9,784
Total costs, General Services Administration	8,142	29,853	9,784
Total costs, funded	9,571	35,030	19,041
94.0 Change in selected resources	13,552	-5,289	-6,356
99.0 Total obligations	23,122	29,741	12,685

MISCELLANEOUS APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 32-50-9999-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Completing various construction projects (program costs, funded)	66	83	
Change in selected resources (undelivered orders)	3	-40	
10 Total obligations	69	43	
<b>Financing:</b>			
21 Unobligated balance available, start of year	-115	-43	
24 Unobligated balance available, end of year	43		
25 Unobligated balance lapsing	3		
<b>Budget authority</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	69	43	
72 Obligated balance, start of year	55	57	
74 Obligated balance, end of year	-57		
90 Outlays	67	100	
<b>Distribution of outlays by account:</b>			
Museum of History and Technology	6	73	
Additions to Natural History Building	61	22	
Remodeling Civil Service Commission		6	

These funds were appropriated in prior years for various Smithsonian construction projects including: Construction of the History and Technology Building, additions to the Natural History Building, and remodeling of the former Civil Service Commission Building.

Object Classification (in thousands of dollars)

Identification code 32-50-9999-0-1-605	1973 actual	1974 est.	1975 est.
<b>SMITHSONIAN INSTITUTION</b>			
25.0 Other services	5		
32.0 Lands and structures	61	57	
Total costs, Smithsonian Institution	66	57	
<b>ALLOCATION TO GENERAL SERVICES ADMINISTRATION</b>			
32.0 Lands and structures		26	
Total costs, funded	66	83	
94.0 Change in selected resources	3	-40	
99.0 Total obligations	69	43	

THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

Program and Financing (in thousands of dollars)

Identification code 32-50-0300-0-1-605	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>			
1. Federal share of construction	3		
2. Construction of parking facilities			
3. Operation of nonperforming arts functions	1,479	21	
Total program costs, funded	1,482	21	
Change in selected resources	21	-21	
10 Total obligations	1,503		
<b>Financing:</b>			
21 Unobligated balance available, start of year	-3		
40 Budget authority (appropriation)	1,500		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	1,503		
72 Obligated balance, start of year		21	
73 Obligated balance, end of year	-21		
90 Outlays	1,482	21	

The John F. Kennedy Center for the Performing Arts was created as a Bureau of the Smithsonian Institution in 1958. Construction was completed in 1971. The nonperforming arts functions of the Center, mainly in connection with public visitation, appear under the National Park Service, Department of the Interior.

Object Classification (in thousands of dollars)

Identification code 32-50-0300-0-1-605	1973 actual	1974 est.	1975 est.
<b>JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS</b>			
25.0 Other services	1,500		

## General and special funds—Continued

THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS—  
Continued

## Object Classification (in thousands of dollars)—Continued

Identification code 32-50-0300-0-1-605	1973 actual	1974 est.	1975 est.
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
25.0 Other services.....	3		
99.0 Total obligations.....	1,503		

## SALARIES AND EXPENSES, NATIONAL GALLERY OF ART

For the upkeep and operations of the National Gallery of Art, the protection and care of the works of art therein, and administrative expenses incident thereto, as authorized by the Act of March 24, 1937 (50 Stat. 51), as amended by the public resolution of April 13, 1939 (Public Resolution 9, Seventy-sixth Congress), including services as authorized by 5 U.S.C. 3109; payment in advance when authorized by the treasurer of the Gallery for membership in library, museum, and art associations or societies whose publications or services are available to members only, or to members at a price lower than to the general public; purchase, repair, and cleaning of uniforms for guards and elevator operators, and uniforms, or allowances therefor, for other employees as authorized by law (5 U.S.C. 5901-5902); purchase, or rental of devices and services for protecting buildings and contents thereof, and maintenance, alteration, improvement, and repair of buildings, approaches, and grounds; and not to exceed \$70,000 for restoration and repair of works of art for the National Gallery of Art by contracts made, without advertising, with individuals, firms, or organizations at such rates or prices and under such terms and conditions as the Gallery may deem proper, **[\$5,832,000] \$6,673,000.** (20 U.S.C. 71-75; *Department of the Interior and Related Agencies Appropriation Act, 1974.*)

## Program and Financing (in thousands of dollars)

Identification code 32-50-0200-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Management and operation (program costs, funded) <sup>1</sup>	5,545	6,140	6,631
Change in selected resources (undelivered order)	-125	62	42
10 Total obligations.....	5,420	6,202	6,673
<b>Financing:</b>			
Budget authority.....	5,420	6,202	6,673
<b>Budget authority:</b>			
40 Appropriation.....	5,420	5,832	6,673
44.10 Proposed supplemental for wage-board pay raises.....		49	
44.20 Proposed supplemental for civilian pay raises.....		321	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	5,420	6,202	6,673
72 Obligated balance, start of year.....	639	529	587
74 Obligated balance, end of year.....	-529	-587	-535
77 Adjustments in expired accounts.....	-15		
90 Outlays, excluding pay raise supplemental.....	5,515	5,799	6,700
91.10 Outlays from wage-board pay raise supplemental.....		45	4
91.20 Outlays from civilian pay raise supplemental.....		300	21

<sup>1</sup> Includes capital outlay as follows: 1973, \$238 thousand; 1974, \$209 thousand; 1975, \$190 thousand.

*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: 1973—1,619,581; 1974 estimate—1,700,000; 1975 estimate—1,800,000.

## Object Classification (in thousands of dollars)

Identification code 32-50-0200-0-1-605	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	3,661	4,233	4,508
11.3 Positions other than permanent.....	118	142	144
11.5 Other personnel compensation.....	289	291	295
Total personnel compensation.....	4,068	4,666	4,947
12.1 Personnel benefits: Civilian.....	339	394	411
21.0 Travel and transportation of persons.....	33	33	38
22.0 Transportation of things.....	6	8	13
23.0 Rent, communications, and utilities.....	317	349	349
24.0 Printing and reproduction.....	31	38	43
25.0 Other services.....	284	213	338
26.0 Supplies and materials.....	224	226	297
31.0 Equipment.....	165	154	142
32.0 Lands and structures.....	78	59	53
Total costs, funded.....	5,545	6,140	6,631
94.0 Change in selected resources.....	-125	62	42
99.0 Total obligations.....	5,420	6,202	6,673

## Personnel Summary

Total number of permanent positions.....	397	411	426
Full-time equivalent of other positions.....	21	22	22
Average paid employment.....	372	402	419
Average GS grade.....	6.3	6.3	6.4
Average GS salary.....	\$10,969	\$11,630	\$11,725
Average salary of ungraded positions.....	\$9,040	\$9,782	\$10,084

SALARIES AND EXPENSES, WOODROW WILSON INTERNATIONAL  
CENTER FOR SCHOLARS

For expenses necessary in carrying out the provisions of the Woodrow Wilson Memorial Act of 1968 (82 Stat. 1356), in including hire of passenger vehicles and services as authorized by 5 U.S.C. 3109, **[\$800,000] \$1,010,000**, to remain available until expended. (*Department of the Interior and Related Agencies Appropriations Act, 1974.*)

## Program and Financing (in thousands of dollars)

Identification code 32-50-0400-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activity:</b>			
Research and scholarship.....	780	805	1,010
Change in selected resources (undelivered orders).....	31		
10 Total obligations.....	811	805	1,010
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-16	-5	
24 Unobligated balance available, end of year.....	5		
40 Budget authority (appropriation).....	800	800	1,010
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	811	805	1,010
72 Obligated balance, start of year.....	198	323	323
74 Obligated balance, end of year.....	-323	-323	-323
90 Outlays.....	686	805	1,010

The Woodrow Wilson International Center for Scholars is the Nation's living memorial to its 28th President. In its 3 years of operations, the Center has sought to commemorate both the scholarly depth and the public concerns of Woodrow Wilson through a program of advanced research and of communication between the world of ideas and the world of affairs.

Scholarly research has been conducted by 100 fellows from 24 countries—much of it in subject areas specially designated by the 15-man, mixed private-public Board of Trustees: the deterioration of the environment, the limits of economic growth, uses of the ocean, American institutions of government, and the international order in the post-Vietnam period. There have been 34 shorter term guest scholars, and an expansion of these numbers is foreseen.

A new category of public service will involve biweekly evening dialogues and special scholarly visits to Washington designed to focus widely varying scholarly talents on questions of concern to the public sector in Washington. A special international recruitment effort has been sanctioned by the Board to bring new historical and philosophical depth and even greater breadth of representation into the Center's company of fellows.

The Center also proposes to play an increasing role in transmitting to the public a richer appreciation of the unique human and archival resources available in the capital for illuminating man's understanding of his past and emerging problems. One new program for the forthcoming year will bring distinguished historians from abroad to work in Washington on the American Revolution as a world event. Another program will bring representatives from State and local governments from every major region of the country and from abroad to write a series of studies on the problems and future of the American federal system.

**Object Classification (in thousands of dollars)**

Identification code 32-50-0400-0-1-605	1973 actual	1974 est.	1975 est.
<b>Personnel compensation.</b>			
11.1 Permanent positions.....	219	222	302
11.3 Positions other than permanent....	14	14	15
<b>Total personnel compensation....</b>	<b>233</b>	<b>236</b>	<b>317</b>
12.0 Personnel benefits.....	18	19	26
21.0 Travel and transportation of persons..	25	22	40
23.0 Rent, communications, and utilities...	18	30	38
24.0 Printing and reproduction.....	-----	15	36
25.0 Other services.....	450	458	515
26.0 Supplies and materials.....	13	12	17
31.0 Equipment.....	23	13	21
<b>Total costs, funded.....</b>	<b>780</b>	<b>805</b>	<b>1,010</b>
94.0 Change in selected resources.....	31	-----	-----
99.0 <b>Total obligations.....</b>	<b>811</b>	<b>805</b>	<b>1,010</b>

**Personnel Summary**

Total number of permanent positions.....	15	15	20
Full-time equivalent of other employees.....	1	1	1
Average paid employment.....	16	16	21
Average GS grade.....	8.81	8.81	8.52
Average GS salary.....	\$14,798	\$14,798	\$13,834

**Trust Funds**

**SMITHSONIAN INSTITUTION TRUST FUNDS**

Note.—The following schedule excludes \$1 million unobligated balance of trust funds on permanent loan to Treasury.

**Program and Financing (in thousands of dollars)**

Identification code 32-50-9998-0-7-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Canal Zone biological area fund.....	37	40	40
2. National Collection of Fine Arts, trust fund.....	5	-----	-----
10 <b>Total program costs, funded—obligations.....</b>	<b>42</b>	<b>40</b>	<b>40</b>
<b>Financing:</b>			
21 Unobligated balance available, start of year	-23	-29	-29
24 Unobligated balance available, end of year	29	29	29
60 <b>Budget authority (appropriation) (permanent, indefinite).....</b>	<b>47</b>	<b>40</b>	<b>40</b>
<b>Distribution of budget authority by account:</b>			
Canal Zone biological area fund.....	42	40	40
National Collection of Fine Arts, trust fund..	5	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	42	40	40
72 Receivables in excess of obligations, start of year.....	-4	-7	-7
74 Receivables in excess of obligations, end of year.....	7	7	7
90 <b>Outlays.....</b>	<b>45</b>	<b>40</b>	<b>40</b>
<b>Distribution of outlays by account:</b>			
Canal Zone biological area fund.....	40	40	40
National Collection of Fine Arts, trust fund..	5	-----	-----

1. *Canal Zone biological area fund.*—Donations, subscriptions, and fees are appropriated and used to defray part of the expenses of maintaining and operating the Canal Zone biological area (60 Stat. 1101; 20 U.S.C. 79, 79a).

**Object Classification (in thousands of dollars)**

Identification code 32-50-9998-0-7-605	1973 actual	1974 est.	1975 est.
11.3 Personnel compensation: Positions other than permanent.....	8	24	-----
12.1 Personnel benefits: Civilian.....	1	2	-----
25.0 Other services.....	3	-----	5
26.0 Supplies and materials.....	23	14	25
31.0 Equipment.....	7	-----	10
99.0 <b>Total obligations.....</b>	<b>42</b>	<b>40</b>	<b>40</b>

**Personnel Summary**

Full-time equivalent of other positions.....	2	6	-----
Average paid employment.....	2	3	-----
Average salary of ungraded positions.....	\$3,600	\$5,140	-----

## SUBVERSIVE ACTIVITIES CONTROL BOARD

## Federal Funds

## General and special funds:

## SALARIES AND EXPENSES

## Program and Financing (in thousands of dollars)

Identification code 32-55-0100-0-1-908	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Adjudication of cases and legal activities (costs—obligations).....	348		
<b>Financing:</b>			
25 Unobligated balance, lapsing.....	2		
40 Budget authority (appropriation)....	350		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	348		
72 Obligated balance, start of year.....	17	20	
74 Obligated balance, end of year.....	-20		
77 Adjustments in expired accounts.....	-7		
90 Outlays.....	338	20	
<b>Object Classification (in thousands of dollars)</b>			
11.1 Personnel compensation: Permanent positions.....	293		
12.1 Personnel benefits: Civilian.....	41		
21.0 Travel and transportation of persons.....	1		
23.0 Rent, communications, and utilities.....	3		
24.0 Printing and reproduction.....	5		
25.0 Other services.....	4		
26.0 Supplies and materials.....	1		
99.0 Total obligations.....	348		

## TARIFF COMMISSION

## Federal Funds

## General and special funds:

## SALARIES AND EXPENSES

For necessary expenses of the Tariff Commission, not to exceed **[\$115,000] \$152,000** for expenses of travel, hire of passenger motor vehicles, and services as authorized by 5 U.S.C. 3109, **[\$7,100,000] \$9,000,000**: *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. (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1974.*)

## Program and Financing (in thousands of dollars)

Identification code 33-05-0100-0-1-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Research, investigations, and reports.....	4,864	6,433	7,815
2. Executive direction and administration.....	816	1,010	1,185
Total direct program.....	5,680	7,443	9,000

<b>Reimbursable program:</b>			
1. Research, investigations, and reports.....	10	10	10
Total program costs, funded <sup>1</sup> .....	5,690	7,453	9,010
Change in selected resources (undelivered orders).....	198		
10 Total obligations.....	5,888	7,453	9,010
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-10	-10	-10
25 Unobligated balance lapsing.....	122		
Budget authority.....	6,000	7,443	9,000
<b>Budget authority:</b>			
40 Appropriation.....	6,000	7,100	9,000
44.20 Proposed supplemental for civilian pay raises.....		343	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	5,878	7,443	9,000
72 Obligated balance, start of year.....	557	792	716
74 Obligated balance, end of year.....	-792	-716	-713
77 Adjustments in expired accounts.....	-63		
90 Outlays, excluding pay raise supplemental.....	5,579	7,197	8,982
91.20 Outlays from civilian pay raise supplemental.....		322	21

<sup>1</sup> Includes capital outlay as follows: 1973, \$46 thousand; 1974, \$108 thousand; 1975, \$100 thousand.

The Tariff Act of 1930 empowers the U.S. Tariff Commission to investigate the conditions, causes, and effects of competition between domestic and foreign industry and to provide reports to the President and the Congress on these matters. Within this general responsibility, the Commission is also directed by the Trade Expansion Act of 1962 and other statutes to conduct specific types of investigations and, where appropriate, to make findings and recommendations to the executive or the Congress in cases where: serious injury to industries or firms, or unemployment or underemployment of groups of workers may warrant increases in duties, the imposition of quotas, or the provision of adjustment assistance; imports of goods sold at less than fair value may injure an industry; imports of agricultural products may materially interfere with certain programs of the Department of Agriculture; and unfair methods of competition may occur in the importation or the sale of foreign articles.

The Commission also compiles a summary of actions affecting the customs treatment of imported products and publishes the Tariff Schedules of the United States, Annotated (TSUSA) which includes both tariff provisions relating to all imported articles and the statistical subdivisions to be used in reporting the commodity composition of imports.

The workload of the Commission is expected to continue to grow in 1975. The Commission expects that requirements for comprehensive studies of key trade and tariff issues for the Congress and the President will be high and that congressional committees will continue to request Commission assistance in their consideration of trade and tariff legislation. In addition, the Commission will be called on to provide a growing volume of technical information and expert assistance to U.S. representatives in international trade and tariff negotiations.

Object Classification (in thousands of dollars)			
Identification code 33-05-0100-0-1-151	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	4,575	5,820	6,792
11.3 Positions other than permanent.....	81	135	105
11.5 Other personnel compensation.....	28	35	27
11.8 Special personal services payments.....	2		
<b>Total personnel compensation.....</b>	<b>4,686</b>	<b>5,990</b>	<b>6,924</b>
<b>Direct obligations:</b>			
Personnel compensation.....	4,676	5,980	6,914
12.1 Personnel benefits: Civilian.....	383	498	588
21.0 Travel and transportation of persons.....	88	115	152
22.0 Transportation of things.....	1	7	4
23.0 Rent, communications, and utilities.....	115	168	594
24.0 Printing and reproduction.....	22	58	60
25.0 Other services.....	269	409	466
26.0 Supplies and materials.....	80	100	122
31.0 Equipment.....	46	108	100
<b>Total direct costs, funded.....</b>	<b>5,680</b>	<b>7,443</b>	<b>9,000</b>
94.0 Change in selected resources (undelivered orders).....	198		
<b>Total direct obligations.....</b>	<b>5,878</b>	<b>7,443</b>	<b>9,000</b>
<b>Reimbursable obligations:</b>			
Personnel compensation.....	10	10	10
99.0 <b>Total obligations.....</b>	<b>5,888</b>	<b>7,453</b>	<b>9,010</b>

**Personnel Summary**

Total number of permanent positions.....	322	389	408
Full-time equivalent of other positions.....	9.6	14.0	11.0
Average paid employment.....	293	356	398
Average GS grade.....	9.6	9.8	9.8
Average GS salary.....	\$16,054	\$17,038	\$17,345
Average salary of ungraded positions.....	\$10,133	\$10,355	\$10,396

**TEMPORARY STUDY COMMISSIONS**

AVIATION ADVISORY COMMISSION

**Intragovernmental funds:**

CONSOLIDATED WORKING FUND

**Program and Financing (in thousands of dollars)**

Identification code 33-10-3955-0-4-501	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Study of long-range needs of aviation (program costs, funded).....	33		
Change in selected resources (undelivered orders).....	-30		
10 <b>Total obligations (object class 25.0).....</b>	<b>3</b>		
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-3		
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	3		
72 Obligated balance, start of year.....	112		
90 <b>Outlays.....</b>	<b>115</b>		

**Trust Funds**

SALARIES AND EXPENSES

**Program and Financing (in thousands of dollars)**

Identification code 33-10-8013-0-7-501	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Conduct studies and formulate recommendations concerning the long-range needs of aviation (program costs, funded) <sup>1</sup> .....	998		
Change in selected resources (undelivered orders).....	-397		
10 <b>Total obligations.....</b>	<b>601</b>		
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-666		
25 Unobligated balance lapsing.....	65		
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	601		
72 Obligated balance, start of year.....	490	16	
74 Obligated balance, end of year.....	-16		
90 <b>Outlays.....</b>	<b>1,075</b>	<b>16</b>	

<sup>1</sup> Includes capital outlay as follows: 1973, \$4 thousand; 1974, \$0; 1975, \$0.

The Commission terminated its activities on January 1, 1973, after transmitting to the President and the Congress a study on the long-range needs of aviation.

**Object Classification (in thousands of dollars)**

Identification code 33-10-8013-0-7-501	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	174		
11.3 Positions other than permanent.....	85		
11.5 Other personnel compensation.....	4		
<b>Total personnel compensation.....</b>	<b>263</b>		
12.1 Personnel benefits: Civilian.....	15		
21.0 Travel and transportation of persons.....	41		
22.0 Transportation of things.....	1		
23.0 Rent, communications, and utilities.....	44		
24.0 Printing and reproduction.....	33		
25.0 Other services.....	200		
26.0 Supplies and materials.....	4		
99.0 <b>Total obligations.....</b>	<b>601</b>		

JOINT FEDERAL-STATE LAND USE PLANNING COMMISSION FOR ALASKA

**Federal Funds**

**General and special funds:**

SALARIES AND EXPENSES

For necessary expenses of the Joint Federal-State Land Use Planning Commission for Alaska, established by the Act of December 18, 1971 (Public Law 92-203), \$694,400: *Provided*, That this appropriation shall not be available to pay more than one-half of the expenses of the Commission. (*Department of the Interior and Related Agencies Appropriation Act, 1974.*)

JOINT FEDERAL-STATE LAND USE PLANNING COMMISSION FOR ALASKA—Continued

General and special funds—Continued

SALARIES AND EXPENSES—continued

Program and Financing (in thousands of dollars)

Identification code 33-11-0058-0-1-507	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
Salaries and expenses.....	656	613	694
Reimbursable program:			
Salaries and expenses.....		70	
Total program costs, funded.....	656	683	694
Change in selected resources (undelivered orders).....	6		
10 Total obligations.....	662	683	694
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources.....		-70	
25 Unobligated balance lapsing.....	47		
Budget authority.....	709	613	694
<b>Budget authority:</b>			
40 Appropriation.....	709	694	694
41 Transferred to other accounts.....		-81	
43 Appropriation (adjusted).....	709	613	694
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	662	613	694
72 Obligated balance, start of year.....	19	139	139
74 Obligated balance, end of year.....	-139	-139	-89
77 Adjustments in expired accounts.....	-5		
90 Outlays.....	536	613	744

The Joint Federal-State Land Use Planning Commission for Alaska was created by the Alaska Native Claims Settlement Act. The Commission, composed of Federal and State members, will be in existence until December 31, 1976, to conduct land-use planning activities and to advise and make recommendations to the President, the Congress, and the Governor of Alaska concerning disposition and uses of Federal and State lands in Alaska. Under the law, Commission expenses are shared equally by the Federal Government and the State of Alaska. The budget request reflects a level program in 1975.

Object Classification (in thousands of dollars)

Identification code 33-11-0058-0-1-507	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	114	275	285
11.3 Positions other than permanent.....	27	20	20
11.5 Other personnel compensation.....	1		
Total personnel compensation.....	142	295	305
12.1 Personnel benefits: Civilian.....	39	70	70
21.0 Travel and transportation of persons.....	20	56	60
22.0 Transportation of things.....		5	5
23.0 Rent, communications, and utilities.....	46	19	60
24.0 Printing and reproduction.....		10	15
25.0 Other services.....	385	140	160
26.0 Supplies and materials.....	28	16	17
31.0 Equipment.....	2	2	2
Total direct obligations.....	662	613	694

<b>Reimbursable obligations:</b>			
23.0 Rent, communications, and utilities.....		41	
25.0 Other services.....		29	
Total, reimbursable obligations.....		70	
99.0 Total obligations.....	662	683	694

Personnel Summary

Total number of permanent positions.....	9	14	15
Full-time equivalent of other positions.....	2	1	1
Average paid employment.....	8	15	16
Average GS grade.....	10.5	10.5	10.6
Average GS Salary.....	\$17,402	\$19,100	\$19,500

Trust Funds

COOPERATIVE FUNDS

Program and Financing (in thousands of dollars)

Identification code 33-11-8061-0-7-507	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs:			
Cooperative Funds, Joint Federal-State Land Use Planning Commission for Alaska.....	676	694	694
Unfunded adjustments to total operating costs: Services received without charge.....	-185	-194	-194
10 Total obligations.....	491	500	500
<b>Financing:</b>			
14 Receipts and reimbursements from: Non-Federal sources.....	-91		
60 Budget authority (appropriation) (permanent, indefinite).....	400	500	500
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	400	500	500
90 Outlays.....	400	500	500

Section 17(a)(9)(A) of the Alaska Native Claims Settlement Act, Public Law 92-203, limits the Federal share of the expenses of the Joint Federal-State Land Use Planning Commission for Alaska to 50 percent. The State of Alaska provides for the remaining 50 percent of Commission expenses through a combination of (1) assignment of State employees to the Commission professional resource staff and (2) cash payments. For 1975 the total State contribution is estimated at \$694 thousand. A total of \$194 thousand will be provided in-kind through assignment of State employees; the remaining \$500 thousand cash contribution is reflected in this account.

Object Classification (in thousands of dollars)

Identification code 33-11-8061-0-7-507	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	98	70	70
11.3 Positions other than permanent.....	23	13	13
11.5 Other personnel compensation.....	1		
Total personnel compensation.....	122	83	83
12.1 Personnel benefits: Civilian.....	33	27	32
21.0 Travel and transportation of persons.....	20	46	56
22.0 Transportation of things.....		5	5
23.0 Rent, communications, and utilities.....	28	60	60
24.0 Printing and reproduction.....		10	15
25.0 Other services.....	178	251	230



26.0	Supplies and materials.....	17	15	16
31.0	Equipment.....	2	3	3
	Total direct obligations.....	400		
	Reimbursable obligations:			
25.0	Other services.....	91		
99.0	Total obligations.....	491	500	500

**Personnel Summary**

Total number of permanent positions.....	9	4	4
Full-time equivalent of other positions.....	2	1	1
Average paid employment.....	8	5	5
Average GS grade.....	10.5	10.5	10.6
Average GS salary.....	\$17,402	\$19,100	\$19,500

COMMISSION ON AMERICAN SHIPBUILDING

**Federal Funds**

**General and special funds:**

SALARIES AND EXPENSES

For necessary expenses of the Commission on American Shipbuilding, as authorized by section 41 of the Merchant Marine Act of 1970 (84 Stat. 1037-1038), \$205,000, to remain available until expended. (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 33-12-0052-0-1-502	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Study and review American shipbuilding industry (program costs, funded) <sup>1</sup> .....	567	205	
Change in selected resources (undelivered orders).....	-75		
10 Total obligations.....	493	205	
<b>Financing:</b>			
21 Unobligated balance available, start of year.....		-57	
24 Unobligated balance available, end of year.....	57		
25 Unobligated balance lapsing.....		57	
40 Budget authority (appropriation)....	550	205	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	493	205	
72 Obligated balance, start of year.....	233	202	
74 Obligated balance, end of year.....	-202		
90 Outlays.....	524	407	

<sup>1</sup> Includes capital outlay as follows: 1973, \$1 thousand; 1974, \$0; 1975, \$0.

The Commission was established to analyze the U.S. shipbuilding industry, to determine whether it can achieve a level of productivity that will support a construction differential subsidy (CDS) rate of 35% by 1976, and to recommend steps that should be taken by industry and Government to improve the competitive position of the industry.

The Commission submitted its findings to the President and the Congress on October 19, 1973, and 60 days thereafter it ceased to exist.

**Object Classification (in thousands of dollars)**

Identification code 33-12-0052-0-1-502	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	105	73	
11.3 Positions other than permanent.....	32	24	
Total personnel compensation.....	137	97	
12.1 Personnel benefits: Civilian.....	9	5	
21.0 Travel and transportation of persons.....	27	39	
23.0 Rent, communications, and utilities.....	8	2	
24.0 Printing and reproduction.....	50		
25.0 Other services.....	254	60	
26.0 Supplies and materials.....	7	1	
31.0 Equipment.....	1	1	
99.0 Total obligations.....	493	205	

**Personnel Summary**

Total number of permanent positions.....	6	0
Full-time equivalent of other positions.....	2	0
Average paid employment.....	7	5
Average GS grade.....	10.2	
Average GS salary.....	\$18,687	

COMMISSION ON EXECUTIVE, LEGISLATIVE, AND JUDICIAL SALARIES

**Federal Funds**

**General and special funds:**

SALARIES AND EXPENSES

**Program and Financing (in thousands of dollars)**

Identification code 33-12-2800-0-1-906	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Administrative expenses (program costs, funded).....	35		
Change in selected resources (undelivered orders).....	3		
10 Total obligations.....	38		
<b>Financing:</b>			
25 Unobligated balance lapsing.....	62		
40 Budget authority (appropriation)....	100		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	38		
72 Obligated balance, start of year.....		7	
74 Obligated balance, end of year.....	-7		
90 Outlays.....	31	7	

The Commission has completed its most recent quadrennial review of appropriate pay levels for upper level positions in the executive, legislative, and judicial branches of the Federal Government. The next review is scheduled for 1977.

**Object Classification (in thousands of dollars)**

Identification code 33-12-2800-0-1-906	1973 actual	1974 est.	1975 est.
11.3 Personnel compensation: Positions other than permanent.....	25		
12.1 Personnel benefits: Civilian.....	1		
21.0 Travel and transportation of persons.....	3		
23.0 Rent, communications, and utilities.....	1		
24.0 Printing and reproduction.....	4		
25.0 Other services.....	4		
99.0 Total obligations.....	38		

COMMISSION ON GOVERNMENT PROCUREMENT

*Federal Funds*

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 33-12-0500-0-1-905	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Investigation and recommendations: Procurement policy and practice.....	1,312		
Change in selected resources (undelivered orders).....	49		
<b>10 Total obligations.....</b>	<b>1,361</b>		
<b>Financing:</b>			
21 Unobligated balance available, start of year	-1,667	-305	
24 Unobligated balance available, end of year	305		
25 Unobligated balance, lapsing.....		305	
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,361		
72 Obligated balance, start of year.....	159	70	
74 Obligated balance, end of year.....	-70		
77 Adjustments in expired accounts.....	-1		
<b>90 Outlays.....</b>	<b>1,449</b>	<b>70</b>	

In December 1972, the Commission submitted its final report to the Congress and was terminated on April 30, 1973.

Object Classification (in thousands of dollars)

Identification code 33-12-0500-0-1-905	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	890		
11.3 Positions other than permanent.....	122		
11.5 Other personnel compensation.....	20		
11.8 Special personal services payments.....	4		
<b>Total personnel compensation.....</b>	<b>1,036</b>		
12.1 Personnel benefits: Civilian.....	69		
21.0 Travel and transportation of persons.....	18		
23.0 Rent, communications, and utilities.....	59		
24.0 Printing and reproduction.....	82		
25.0 Other services.....	89		
26.0 Supplies and materials.....	8		
<b>99.0 Total obligations.....</b>	<b>1,361</b>		

COMMISSION ON HIGHWAY BEAUTIFICATION

*Federal Funds*

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 33-12-0053-0-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
General administration (program costs, funded).....	98	253	
Change in selected resources (undelivered orders).....	-3		
<b>10 Total obligations.....</b>	<b>95</b>	<b>253</b>	

**Financing:**

21 Unobligated balance available, start of year	-98	-253	
24 Unobligated balance available, end of year	253		
<b>40 Budget authority (appropriation)....</b>	<b>250</b>		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	95	253	
72 Obligated balance, start of year.....	8	2	
74 Obligated balance, end of year.....	-2		
<b>90 Outlays.....</b>	<b>102</b>	<b>255</b>	

The Commission is required to submit its final report to the President and the Congress by December 31, 1973. It will cease to exist before the end of 1974.

An appropriation of \$200 thousand, to remain available until expended, was enacted in 1972. The Second Supplemental Appropriation Act, 1973 (Public Law 93-50) appropriated an additional \$250 thousand based upon enactment of Public Law 93-6, which extended the life of the Commission on Highway Beautification.

Object Classification (in thousands of dollars)

Identification code 33-12-0053-0-1-503	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	62	120	
11.3 Positions other than permanent.....		1	
<b>Total personnel compensation.....</b>	<b>62</b>	<b>121</b>	
12.1 Personnel benefits: Civilian.....	5	10	
21.0 Travel and transportation of persons.....	8	15	
23.0 Rent, communications, and utilities.....	2	2	
24.0 Printing and reproduction.....		71	
25.0 Other services.....	17	30	
26.0 Supplies and materials.....	1	3	
31.0 Equipment.....		1	
<b>99.0 Total obligations.....</b>	<b>95</b>	<b>253</b>	

Personnel Summary

Total number of permanent positions.....	6	7	
Average paid employment.....	4	7	
Average salary, grades established by Public Law 91-605, Title I, Dec. 31, 1970.....	\$16,031	\$17,042	

COMMISSION ON OBSCENITY AND PORNOGRAPHY

*Federal Funds*

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 33-12-2600-0-1-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Commission on Obscenity and Pornography (program costs, funded).....	15		
Change in selected resources (undelivered orders).....	-15		
<b>10 Total obligations.....</b>			
<b>Financing:</b>			
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			
72 Obligated balance, start of year.....	16		
<b>90 Outlays.....</b>	<b>16</b>		

The Commission submitted its report to Congress and expired on September 30, 1970.

COMMISSION ON POPULATION GROWTH AND THE AMERICAN FUTURE

*Federal Funds*

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 33-12-0700-0-1-910	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Conduct and sponsor studies and research on problems of population growth (program costs, funded).....	20	-----	-----
Change in selected resources (undelivered orders).....	-20	-----	-----
<b>10 Total obligations</b> .....			
<b>Financing:</b>			
17 Recovery of prior year obligations.....	-35	-----	-----
21 Unobligated balance available, start of year.....	-41	-----	-----
25 Unobligated balance lapsing.....	76	-----	-----
<b>Budget authority</b> .....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-35	-----	-----
72 Obligated balance, start of year.....	118	69	-----
74 Obligated balance, end of year.....	-69	-----	-----
77 Adjustments in expired accounts.....	50	-----	-----
<b>90 Outlays</b> .....	<b>63</b>	<b>69</b>	-----

The Commission on Population Growth and the American Future completed in May 1972 inquiry into a broad range of problems associated with population growth. The Commission submitted its final report in March 1972, and printing of its research reports followed.

COMMISSION ON RAILROAD RETIREMENT

*Federal Funds*

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 33-12-0200-0-1-701	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Study of the railroad retirement system and its financing (program costs, funded).....	143	-----	-----
Change in selected resources (undelivered orders).....	9	-----	-----
<b>10 Total obligations</b> .....	<b>152</b>	-----	-----
<b>Financing:</b>			
40 Budget authority (appropriation).....	152	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	152	-----	-----
72 Obligated balance, start of year.....	100	9	-----
74 Obligated balance, end of year.....	-9	-----	-----
77 Adjustment in expired accounts.....	-20	-----	-----
<b>90 Outlays</b> .....	<b>223</b>	<b>9</b>	-----

The Commission was established under section 7 of the Railroad Retirement Act Amendments of 1970 (Public Law 91-377), as amended (Public Law 92-46) to conduct a study of the railroad retirement system and its financing for the purpose of recommending to the Congress changes which would provide adequate levels of benefits on an actuarially sound basis. The Commission submitted its final report on June 30, 1972, and was itself terminated on August 31, 1972.

Object Classification (in thousands of dollars)

Identification code 33-12-0200-0-1-701	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	54	-----	-----
11.3 Positions other than permanent.....	20	-----	-----
11.5 Other personnel compensation.....	1	-----	-----
<b>Total personnel compensation</b> .....	<b>75</b>	-----	-----
12.1 Personnel benefits: Civilian.....	4	-----	-----
21.0 Travel and transportation of persons.....	3	-----	-----
23.0 Rent, communications, and utilities.....	3	-----	-----
24.0 Printing and reproduction.....	18	-----	-----
25.0 Other services.....	49	-----	-----
<b>99.0 Total obligations</b> .....	<b>152</b>	-----	-----

COMMISSION ON THE ORGANIZATION OF THE GOVERNMENT FOR THE CONDUCT OF FOREIGN POLICY

*Federal Funds*

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Commission on the Organization of the Government for the Conduct of Foreign Policy, authorized by title VI of the Foreign Relations Authorization Act of 1972, [\$1,050,000] \$1,600,000 to remain available until [June] July 30, 1975. (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)

Identification code 33-12-0060-0-1-151	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Conduct of a study on the organization of the Government for the conduct of foreign policy (program costs, funded) <sup>1</sup> .....	29	957	1,580
Change in selected resources (undelivered orders).....	12	93	20
<b>10 Total obligations</b> .....	<b>41</b>	<b>1,050</b>	<b>1,600</b>
<b>Financing:</b>			
25 Unobligated balance lapsing.....	159	-----	-----
<b>40 Budget authority (appropriation)</b> ---	<b>200</b>	<b>1,050</b>	<b>1,600</b>
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	41	1,050	1,600
72 Obligated balance, start of year.....	-----	28	140
74 Obligated balance, end of year.....	-28	-140	-150
<b>90 Outlays</b> .....	<b>13</b>	<b>938</b>	<b>1,590</b>

<sup>1</sup> Includes capital outlay as follows: 1973, \$0; 1974, \$9 thousand; 1975, \$4 thousand.

The Commission on the Organization of the Government for the Conduct of Foreign Policy was established by the Foreign Relations Authorization Act of 1972. The Commission will "study and investigate the organization, methods of operation and powers of all departments,

**General and special funds—Continued**

**SALARIES AND EXPENSES—continued**

agencies, independent establishments, and instrumentalities of the U.S. Government participating in the formulation and implementation of U.S. foreign policy and shall make recommendations which the Commission considers appropriate to provide improved governmental processes and programs in the formulation and implementation of such policy.”

The Commission is required to submit its final report to the President and the Congress by June 30, 1975. It will cease to exist 30 days after submission of the report.

**Object Classification (in thousands of dollars)**

Identification code 33-12-0060-0-1-151	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	12	439	693
11.3 Positions other than permanent.....	3	40	40
11.5 Other personnel compensation.....	-----	-----	7
11.8 Special personal services payments.....	1	71	50
Total personnel compensation.....	16	550	790
12.1 Personnel benefits: Civilian.....	1	41	62
21.0 Travel and transportation of persons.....	2	118	120
23.0 Rent, communications, and utilities.....	2	41	77
24.0 Printing and reproduction.....	-----	5	70
25.0 Other services.....	13	289	475
26.0 Supplies and materials.....	1	3	4
31.0 Equipment.....	6	3	2
99.0 Total obligations.....	41	1,050	1,600

**Personnel Summary**

Total number of permanent positions.....	7	31	31
Full-time equivalent of other positions.....	0	2	2
Average paid employment.....	1	23	34
Average GS grade.....	10.1	12.5	12.5
Average GS salary.....	\$17,502	\$20,814	\$21,335

**COMMISSION ON THE ORGANIZATION OF THE GOVERNMENT OF THE DISTRICT OF COLUMBIA**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

**Program and Financing (in thousands of dollars)**

Identification code 33-12-0300-0-1-909	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Study the Organization of the District of Columbia Government (program costs, funded).....	56	-----	-----
Change in selected resources (undelivered orders).....	-19	-----	-----
10 Total obligations (object class 25.0).....	37	-----	-----
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-68	-----	-----
25 Unobligated balance lapsing.....	31	-----	-----
Budget authority.....	-----	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	37	-----	-----
72 Obligated balance, start of year.....	20	-----	-----
90 Outlays.....	57	-----	-----

The Commission terminated its activities on March 22, 1972.

**COMMISSION ON THE REVIEW OF THE NATIONAL POLICY TOWARD GAMBLING**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

For expenses necessary to carry out functions of the Commission on the Review of the National Policy Toward Gambling, established by section 804 of the Organized Crime Control Act of 1970 (P.L. 91-452; 84 Stat. 938), [\$250,000] \$1,281,000. (Treasury, Postal Service, and General Government Appropriation Act, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 33-12-0062-0-1-908	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Comprehensive legal and factual study of gambling in the United States (program costs, funded) <sup>1</sup> .....	-----	224	1,100
Change in selected resources (undelivered orders).....	-----	6	181
10 Total obligations.....	-----	250	1,281
<b>Financing:</b>			
40 Budget authority (appropriation).....	-----	250	1,281
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	250	1,281
72 Obligated balance, start of year.....	-----	-----	8
74 Obligated balance, end of year.....	-----	-8	-199
90 Outlays.....	-----	242	1,090

<sup>1</sup> Includes capital outlay as follows: 1974, \$2 thousand; 1975, \$12 thousand.

The Commission was established by the 91st Congress to review the effectiveness of law enforcement practices in controlling and taxing gambling activities, to prepare a study of existing statutes relating to gambling in the United States, and to make recommendations required to carry out such policy changes as the Commission deems necessary or desirable. It is composed of 15 members, 7 appointed by the President of the United States, 4 by the House and 4 by the Senate. The Commission is to make interim and final reports of its findings and recommendations to the Congress and the President of the United States.

**Object Classification (in thousands of dollars)**

Identification code 33-12-0062-0-1-908	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	-----	129	391
11.3 Positions other than permanent.....	-----	4	19
11.5 Other personnel compensation.....	-----	-----	2
11.8 Special personal services payments.....	-----	19	26
Total personnel compensation.....	-----	152	438
12.1 Personnel benefits: Civilian.....	-----	8	32
21.0 Travel and transportation of persons.....	-----	17	135
23.0 Rent, communications, and utilities.....	-----	24	52
24.0 Printing and reproduction.....	-----	5	31
25.0 Other services.....	-----	40	575
26.0 Supplies and materials.....	-----	2	6
31.0 Equipment.....	-----	2	12
99.0 Total obligations.....	-----	250	1,281

**Personnel Summary**

Total number of permanent positions.....	9	20
Full-time equivalent of other positions.....	0	1
Average paid employment.....	6	21
Average GS grade.....	12.1	11.4
Average GS salary.....	\$21,292	\$19,559

**[DEFENSE MANPOWER COMMISSION]**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

[There is hereby appropriated the sum of \$400,000 to the Defense Manpower Commission for use in carrying out the provisions of title VII of the Department of Defense Appropriation Authorization Act, 1974.] (*Department of Defense Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 33-12-0066-0-1-059	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Study defense manpower requirements (total program costs, funded—obligations).....		400	
<b>Financing:</b>			
40 Budget authority (appropriation).....		400	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		400	
72 Obligated balance, start of year.....			50
74 Obligated balance, end of year.....		-50	
90 Outlays.....		350	50

The Defense Manpower Commission was authorized by the Department of Defense Appropriation Authorization Act of 1974. The Commission will conduct a comprehensive study and investigation of the overall manpower requirements of the Department of Defense on both a short- and long-term basis with a view to determining what the manpower requirements are currently and will likely be over the next 10 years, and how manpower can be more effectively utilized in the Department of Defense.

The Commission is required to submit its final report to the President and the Congress not more than 24 months after the appointment of the Commission. It will cease to exist 60 days after submission of the report.

The Department of Defense Appropriation Act, 1974, included \$400 thousand for the Commission's expenses in 1974. Funds for 1975 will be requested when the Commission has been organized and has had an opportunity to develop a work plan.

**Object Classification (in thousands of dollars)**

Identification code 33-12-0066-0-1-059	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....		180	
11.3 Positions other than permanent.....		36	
11.5 Other personnel compensation.....		4	
<b>Total personnel compensation.....</b>			
		220	
12.1 Personnel benefits: Civilian.....		14	
21.0 Travel and transportation of persons.....		10	
23.0 Rent, communications, and utilities.....		90	
24.0 Printing and reproduction.....		6	
25.0 Other services.....		42	
26.0 Supplies and materials.....		10	
31.0 Equipment.....		8	
99.0 Total obligations.....		400	

**Personnel Summary**

Total number of permanent positions.....	26
Full-time equivalent of other positions.....	2
Average paid employment.....	14
Average GS grade.....	12.5
Average GS salary.....	\$20,769

**JOINT COMMISSION ON THE COINAGE**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

**Program and Financing (in thousands of dollars)**

Identification code 33-12-2400-0-1-904	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Expenses of the Joint Commission on the Coinage (costs—obligations) (object class 24.0).....		1	
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-1	-1	
24 Unobligated balance available, end of year.....	1		
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		1	
90 Outlays.....		1	

This Commission was authorized by the Coinage Act of 1965 to review such matters as the needs of the economy for coins, the standards for the coinage, and other considerations relevant to the maintenance of an adequate and stable coinage system.

**NATIONAL COMMISSION FOR THE REVIEW OF FEDERAL AND STATE LAWS RELATING TO WIRETAPPING AND ELECTRONIC SURVEILLANCE**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

For necessary expenses of the National Commission for the Review of Federal and State Laws Relating to Wiretapping and Electronic Surveillance, established by the Omnibus Crime Control and Safe Streets Act of 1968 (84 Stat. 224), [\$332,000] \$500,000, to remain available until expended. (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 33-12-0063-0-1-908	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Salaries and expenses (costs—obligations).....		332	500
<b>Financing:</b>			
40 Budget authority (appropriation).....		332	500
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		332	500
72 Obligated balance, start of year.....			20
74 Obligated balance, end of year.....		-20	-50
90 Outlays.....		312	470

The Commission was established by the Omnibus Crime Control Act of 1968 to study the provisions of that act relating to wiretapping and electronic surveillance. The Commission is to prepare recommendations for the President and the Congress by June 1975.

The estimate included in this budget may be revised after the Commission has met and developed a program to carry out its statutory mandate.

**General and special funds—Continued**

**SALARIES AND EXPENSES—continued**

**Object Classification (in thousands of dollars)**

Identification code 33-12-0063-908	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....		179	250
11.5 Other personnel compensation.....		4	5
<b>Total personnel compensation.....</b>		<b>183</b>	<b>255</b>
12.1 Personnel benefits: Civilian.....		18	29
21.0 Travel and transportation of persons.....		29	50
23.0 Rent, communications, and utilities.....		6	50
24.0 Printing and reproduction.....		15	30
25.0 Other services.....		70	70
26.0 Supplies and materials.....		4	6
31.0 Equipment.....		7	10
<b>99.0 Total obligations.....</b>		<b>332</b>	<b>500</b>

**Personnel Summary**

Total number of permanent positions.....	9	12
Average paid employment.....	9	12
Average GS grade.....	12.0	11.4
Average GS salary.....	\$21,292	\$19,559

**NATIONAL COMMISSION ON CONSUMER FINANCE**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

**Program and Financing (in thousands of dollars)**

Identification code 33-12-0100-0-1-609	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Study and appraise the consumer finance industry and consumer credit transactions (program costs, funded) <sup>1</sup> .....	376		
Change in selected resources (undelivered orders).....	61		
<b>10 Total obligations.....</b>	<b>437</b>		
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-167		
25 Unobligated balance lapsing.....	95		
<b>40 Budget authority (appropriation)....</b>	<b>365</b>		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	437		
72 Obligated balance, start of year.....	77	87	
74 Obligated balance, end of year.....	-87		
<b>90 Outlays.....</b>	<b>428</b>	<b>87</b>	

<sup>1</sup> Includes capital outlay as follows: 1973, \$1 thousand.

The Commission submitted its final report to the President and to the Congress on December 31, 1972, and terminated as of that date.

**Object Classification (in thousands of dollars)**

Identification code 33-12-0100-0-1-609	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	112		
11.3 Positions other than permanent.....	33		

11.8 Special personal services payments.....	9		
<b>Total personnel compensation.....</b>	<b>154</b>		
12.1 Personnel benefits: Civilian.....	9		
21.0 Travel and transportation of persons.....	7		
23.0 Rent, communications, and utilities.....	6		
24.0 Printing and reproduction.....	75		
25.0 Other services.....	185		
26.0 Supplies and materials.....	1		
<b>99.0 Total obligations.....</b>	<b>437</b>		

**NATIONAL COMMISSION ON FIRE PREVENTION AND CONTROL**

**Federal Funds**

**General and special funds:**

**SALARIES AND EXPENSES**

**Program and Financing (in thousands of dollars)**

Identification code 33-12-3600-0-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Studies and investigations to reduce hazardous fires (program costs, funded).....	420		
Change in elected resources (undelivered orders).....	12		
<b>10 Total obligations.....</b>	<b>432</b>		
<b>Financing:</b>			
25 Unobligated balance lapsing.....	18		
<b>40 Budget authority (appropriation)....</b>	<b>450</b>		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	432		
72 Obligated balance, start of year.....	25	60	
74 Obligated balance, end of year.....	-60		
77 Adjustments in expired accounts.....	-4		
<b>90 Outlays.....</b>	<b>393</b>	<b>60</b>	

The Commission investigated the fire problem to formulate recommendations to reduce the destruction of life and property caused by fire in the cities, suburbs, communities, and elsewhere.

The Commission submitted a report to the President and to the Congress in May 1973, and terminated its activities on June 30, 1973.

**Object Classification (in thousands of dollars)**

Identification code 33-12-3600-0-1-506	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	118		
11.3 Positions other than permanent.....	96		
11.5 Other personnel compensation.....	1		
<b>Total personnel compensation.....</b>	<b>215</b>		
12.1 Personnel benefits: Civilian.....	14		
21.0 Travel and transportation of persons.....	57		
23.0 Rent, communications, and utilities.....	20		
24.0 Printing and reproduction.....	14		
25.0 Other services.....	109		
26.0 Supplies and materials.....	3		
<b>99.0 Total obligations.....</b>	<b>432</b>		

NATIONAL COMMISSION ON MARIHUANA AND DRUG ABUSE

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 33-12-0054-0-1-653	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Conduct a study of marihuana and the causes of drug abuse (program costs, funded).....	1,431		
Change in selected resources (undelivered orders).....	72		
<b>10 Total obligations.....</b>	<b>1,503</b>		
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-165		
21 Unobligated balance available, start of year.....	-245	-46	-46
24 Unobligated balance available, end of year.....	46	46	46
<b>40 Budget authority (appropriation).....</b>	<b>1,140</b>		
<b>Relation of obligation to outlays:</b>			
71 Obligations incurred, net.....	1,339		
72 Obligated balance, start of year.....	357	198	
74 Obligated balance, end of year.....	-198		
<b>90 Outlays.....</b>	<b>1,497</b>	<b>198</b>	

The National Commission on Marihuana and Drug Abuse was created by Public Law 91-513, as amended by Public Law 92-13. The Commission conducted a study of marihuana and an investigation into the causes of drug abuse. The Commission ceased to exist in 1973.

Object Classification (in thousands of dollars)

Identification code 33-12-0054-0-1-653	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	317		
11.3 Positions other than permanent.....	111		
11.5 Other personnel compensation.....	8		
Total personnel compensation.....	436		
12.1 Personnel benefits: Civilian.....	29		
21.0 Travel and transportation of persons.....	95		
23.0 Rent, communications, and utilities.....	58		
24.0 Printing and reproduction.....	197		
25.0 Other services.....	685		
26.0 Supplies and materials.....	3		
<b>99.0 Total obligations.....</b>	<b>1,503</b>		

NATIONAL COMMISSION ON MATERIALS POLICY

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 33-12-1000-0-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Materials policy study (program costs, funded).....	961	91	
Change in selected resources (undelivered orders).....	206		

<b>10 Total obligations.....</b>	<b>1,167</b>	<b>91</b>	
<b>Financing:</b>			
21 Unobligated balance available, start of year.....		-91	
24 Unobligated balance available, end of year.....	91		
<b>Budget authority.....</b>	<b>1,259</b>		
<b>Budget authority:</b>			
40 Appropriation.....	1,300		
41 Transferred to other accounts.....	-41		
<b>43 Appropriation (adjusted).....</b>	<b>1,259</b>		
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,167	91	
72 Obligated balance, start of year.....	193	280	
74 Obligated balance, end of year.....	-280		
77 Adjustments in expired accounts.....	-4		
<b>90 Outlays.....</b>	<b>1,077</b>	<b>371</b>	

Object Classification (in thousands of dollars)

<b>Personnel compensation:</b>			
11.1 Permanent positions.....	388	48	
11.3 Positions other than permanent.....	127	5	
11.5 Other personnel compensation.....	3	1	
Total personnel compensation.....	518	54	
12.1 Personnel benefits: Civilian.....	32	5	
21.0 Travel and transportation of persons.....	26	3	
23.0 Rent, communications, and utilities.....	31	7	
24.0 Printing and reproduction.....	136	6	
25.0 Other services.....	416	15	
26.0 Supplies and materials.....	8	1	
<b>99.0 Total obligations.....</b>	<b>1,167</b>	<b>91</b>	

Personnel Summary

Total number of permanent positions.....	15		
Full-time equivalent of other positions.....	5		
Average paid employment.....	22	2	
Average GS grade.....	12.1		
Average GS salary.....	\$23,808		

The Commission submitted a report on its findings and recommendations to the President and the Congress on June 30, 1973, and terminated its activities on September 24, 1973.

NATIONAL COMMISSION ON PRODUCTIVITY

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the National Commission on Productivity, including services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed the per diem rate equivalent to the rate for GS-18, and hire of passenger motor vehicles, \$2,500,000. (Additional authorizing legislation to be proposed.)

Note.—The appropriation for this account for 1974 had not been enacted at the time this budget was prepared. A temporary continuing resolution was in effect for the period July 1, 1973, to December 22, 1973.

Program and Financing (in thousands of dollars)

Identification code 33-12-1459-0-1-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Recommend policies to increase productivity including educational, research, and regional activities (program costs, funded) <sup>1</sup> .....	1,265	1,735	2,990
Change in selected resources (undelivered orders).....	1,210	-850	-490
<b>10 Total obligations.....</b>	<b>2,475</b>	<b>885</b>	<b>2,500</b>

<sup>1</sup> Includes capital outlay as follows: 1973, \$4 thousand; 1974, \$0 thousand; 1975, \$20 thousand.

## NATIONAL COMMISSION ON PRODUCTIVITY—Continued

## General and special funds—Continued

## SALARIES AND EXPENSES—continued

## Program and Financing (in thousands of dollars)—Continued

Identification code 33-12-1459-0-1-903	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
21 Unobligated balance available, start of year	-2,500		
25 Unobligated balance lapsing	25		
40 Budget authority (appropriation)		885	2,500
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	2,475	885	2,500
72 Obligated balance, start of year		1,268	100
74 Obligated balance, end of year	-1,268	-100	-690
90 Outlays	1,207	2,053	1,910

The National Commission on Productivity was established by the President on June 17, 1970, following a period of low productivity growth, increases in unit labor costs and rising prices. Basic research, statistical and demonstration projects will include development of price and productivity measures for individual industries and identify opportunities for productivity improvement in various sectors of the economy. In addition, an active information program is designed to raise the public awareness of the need for productivity improvement.

## Object Classification (in thousands of dollars)

Identification code 33-12-1459-0-1-903	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions	223	173	479
11.3 Positions other than permanent	80	48	100
11.5 Other personnel compensation	6	4	10
11.8 Special personal services payments	199	50	247
Total personnel compensation	508	275	836
12.1 Personnel benefits: Civilian	22	17	49
21.0 Travel and transportation of persons	68	46	102
23.0 Rent, communications, and utilities	35	18	104
24.0 Printing and reproduction	41	37	140
25.0 Other services	1,792	489	1,219
26.0 Supplies and materials	5	3	30
31.0 Equipment	4		20
99.0 Total obligations	2,475	885	2,500

## Personnel Summary

Total number of permanent positions	20	20	20
Full-time equivalent of other positions	3	4	4
Average paid employment	13	22	24
Average GS grade	12.6	12.6	12.6
Average GS salary	\$23,429	\$23,600	\$23,929

## SALARIES AND EXPENSES

(Supplemental now requested)

## Program and Financing (in thousands of dollars)

Identification code 33-12-1459-4-1-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Recommend policies to increase productivity including educational, research, and regional activities (program costs, funded)		1,625	
Change in selected resources (undelivered orders)		875	
10 Total obligations		2,500	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation)		2,500	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net		2,500	
72 Obligated balance, start of year			900
74 Obligated balance, end of year		-900	
90 Outlays		1,600	900

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

## NATIONAL COMMISSION ON REFORM OF FEDERAL CRIMINAL LAWS

## Federal Funds

## General and special funds:

## SALARIES AND EXPENSES

## Program and Financing (in thousands of dollars)

Identification code 33-12-2100-0-1-908	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Total obligations (object class 25.0)	18		
<b>Financing:</b>			
21 Unobligated balance available, start of year	-3		
25 Unobligated balance lapsing	3		
Unobligated balance restored (-)	-18		
Budget authority			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	18		
90 Outlays	18		

The Commission submitted its final report to the President and the Congress and expired January 7, 1971.



NATIONAL COMMISSION ON THE FINANCING OF POSTSECONDARY EDUCATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 33-12-0059-0-1-605	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Salaries and expenses (costs—obligations).....	699	801	-----
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-----	-801	-----
24 Unobligated balance available, end of year.....	801	-----	-----
40 Budget authority (appropriation).....	1,500	-----	-----
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	699	801	-----
72 Obligated balance, start of year.....	-----	258	296
74 Obligated balance, end of year.....	-258	-296	-----
90 Outlays.....	441	763	296

The Commission, authorized by the Education Amendments of 1972, conducts and contracts for studies and surveys on various aspects and problems of the financing of postsecondary education. In 1974, a final report on the Commission's findings and recommendations will be made to the Congress and the President.

Object Classification (in thousands of dollars)

Identification code 33-12-0059-0-1-605	1973 actual	1974 est.	1975 est.
11.3 Personnel compensation: Positions other than permanent.....	33	50	-----
12.1 Personnel benefits: Civilian.....	2	3	-----
21.0 Travel and transportation of persons.....	200	229	-----
23.0 Rent, communications, and utilities.....	38	44	-----
24.0 Printing and reproduction.....	1	70	-----
25.0 Other services.....	402	396	-----
26.0 Supplies and materials.....	7	8	-----
31.0 Equipment.....	16	1	-----
99.0 Total obligations.....	699	801	-----

Personnel Summary

Full-time equivalent of other positions.....	1	2	-----
Average paid employment.....	1	2	-----

NATIONAL COMMISSION ON WATER QUALITY

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For an additional amount for the National Commission on Water Quality authorized by section 315 of the Federal Water Pollution Control Act Amendments of 1972 (86 Stat. 816-904), **[\$10,000,000]** \$4,800,000 to remain available until **[June 30, 1975]** expended: *Provided*, That no part of these funds shall be used to delay existing projects heretofore authorized. (*Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

Identification code 33-12-0061-0-1-404	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Review of cost of achieving or not achieving effluent limitations of section 301, Public Law 92-500 (program costs, funded).....	6	5,316	9,500
Change in selected resources (undelivered orders).....	116	1,934	-1,950
10 Total obligations <sup>1</sup> .....	122	7,250	7,550
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-----	-----	-2,750
24 Unobligated balance available, end of year.....	-----	2,750	-----
25 Unobligated balance lapsing.....	78	-----	-----
40 Budget authority (appropriation).....	200	10,000	4,800
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	122	7,250	7,550
72 Obligated balance, start of year.....	-----	122	2,016
74 Obligated balance, end of year.....	-122	-2,016	-1,066
90 Outlays.....	-----	5,356	8,500

<sup>1</sup> Includes capital outlay as follows: 1973, \$0; 1974, \$13 thousand; 1975, \$4 thousand.

The Commission, a legislative agency, was established by the Federal Water Pollution Control Act of 1972. Its purpose is to make a full and complete investigation and study of all of the technological aspects of achieving, and all aspects of the total economic, social, and environmental effects of achieving or not achieving, the effluent limitations and goals set forth in section 301(b)(2) of the act. Studies may be contracted with the National Academy of Sciences and others. The Commission is required to submit its final report to the Congress by October 1975.

Object Classification (in thousands of dollars)

Identification code 33-12-0061-0-1-404	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	3	734	1,100
11.3 Positions other than permanent.....	1	70	75
Total personnel compensation.....	4	804	1,175
12.1 Personnel benefits: Civilian.....	-----	66	91
21.0 Travel and transportation of persons.....	2	100	100
23.0 Rent, communications, and utilities.....	-----	83	102
24.0 Printing and reproduction.....	-----	25	150
25.0 Other services.....	111	6,152	5,920
26.0 Supplies and materials.....	2	10	8
31.0 Equipment.....	3	10	4
99.0 Total obligations.....	122	7,250	7,550

Personnel Summary

Total number of permanent positions.....	1	55	55
Full-time equivalent of other positions.....	1	3	3
Average paid employment.....	1	45	5.
Average GS grade.....	15	12.1	1251
Average GS salary.....	\$32,280	\$22,051	\$22,051

NATIONAL TOURISM RESOURCES REVIEW COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 33-12-0051-0-1-506	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Salaries and expenses (program costs, funded) <sup>1</sup> .....	521	50	-----
Change in selected resources (undelivered orders).....	-13	-22	-----
<b>10 Total obligations</b> .....	<b>508</b>	<b>28</b>	-----
<b>Financing:</b>			
<b>11 Receipts and reimbursements from:</b>			
Federal funds.....	-92	-10	-----
<b>21 Unobligated balance available, start of year</b> .....	<b>-32</b>	<b>-18</b>	-----
<b>24 Unobligated balance available, end of year</b> .....	<b>18</b>		-----
<b>25 Unobligated balance restored</b> .....		-1	-----
<b>40 Budget authority (appropriation)</b> .....	<b>400</b>		-----
<b>Relation of obligations to outlays:</b>			
<b>71 Obligations incurred, net</b> .....	<b>416</b>	<b>18</b>	-----
<b>72 Obligated balance, start of year</b> .....	<b>72</b>	<b>56</b>	-----
<b>74 Obligated balance, end of year</b> .....	<b>-56</b>		-----
<b>90 Outlays</b> .....	<b>432</b>	<b>74</b>	-----

<sup>1</sup> Includes capital outlay as follows: 1973, \$1 thousand.

The Commission was established to conduct a study of tourism and its impact on the United States projected to the year 1980. The Commission's final report was submitted to the President on June 25, 1973 and operations of the Commission were terminated on August 25, 1973.

Object Classification (in thousands of dollars)

Identification code 33-12-0051-0-1-506	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	78		-----
11.3 Positions other than permanent.....	64		-----
11.5 Other personnel compensation.....	26		-----
<b>Total personnel compensation</b> .....	<b>168</b>		-----
12.1 Personnel benefits: Civilian.....	11		-----
21.0 Travel and transportation of persons.....	10		-----
23.0 Rent, communications, and utilities.....	2		-----
24.0 Printing and reproduction.....	2	10	-----
25.0 Other services.....	311	18	-----
26.0 Supplies and materials.....	3		-----
31.0 Equipment.....	1		-----
<b>99.0 Total obligations</b> .....	<b>508</b>	<b>28</b>	-----

Personnel Summary

Total number of permanent positions.....	7		-----
Full-time equivalent of other positions.....	6		-----
Average paid employment.....	10		-----
Average GS grade.....	10.5		-----
Average GS salary.....	\$17,752		-----

NATIONAL WATER COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 33-12-2900-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Review of national water resources problems and programs (program costs, funded).....	803	10	-----
Change in selected resources (undelivered orders).....	-22		-----
<b>10 Total obligations</b> .....	<b>781</b>	<b>10</b>	-----
<b>Financing:</b>			
<b>11 Receipts and reimbursements from:</b>			
Federal funds.....	-9		-----
<b>17 Recovery of prior year obligations</b> .....	<b>-41</b>		-----
<b>21 Unobligated balance available, start of year</b> .....	<b>-24</b>	<b>-52</b>	-----
<b>24 Unobligated balance available, end of year</b> .....	<b>52</b>		-----
<b>25 Unobligated balance lapsing</b> .....		42	-----
<b>40 Budget authority (appropriation)</b> .....	<b>760</b>		-----
<b>Relation of obligations to outlays:</b>			
<b>71 Obligations incurred, net</b> .....	<b>732</b>	<b>10</b>	-----
<b>72 Obligated balance, start of year</b> .....	<b>232</b>	<b>127</b>	-----
<b>74 Obligated balance, end of year</b> .....	<b>-127</b>		-----
<b>90 Outlays</b> .....	<b>836</b>	<b>137</b>	-----

The Commission has completed its review and its final report on national water resource needs and policies was presented to the President and the Congress in calendar year 1973.

Object Classification (in thousands of dollars)

Identification code 33-12-2900-0-1-401	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	415	6	-----
11.3 Positions other than permanent.....	70	3	-----
<b>Total personnel compensation</b> .....	<b>485</b>	<b>9</b>	-----
12.1 Personnel benefits: Civilian.....	35	1	-----
21.0 Travel and transportation of persons.....	43		-----
23.0 Rent, communications, and utilities.....	33		-----
24.0 Printing and reproduction.....	73		-----
25.0 Other services.....	103		-----
26.0 Supplies and materials.....	9		-----
<b>99.0 Total obligations</b> .....	<b>781</b>	<b>10</b>	-----

Personnel Summary

Total number of permanent positions.....	6	0	-----
Full-time equivalent of other positions.....	3	0	-----
Average paid employment.....	21	0	-----
Average equivalent GS grade.....	11.8		-----
Average GS salary.....	\$23,405		-----

PUBLIC LAND LAW REVIEW COMMISSION

*Federal Funds*

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 33-12-1300-0-1-402	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Study of existing land laws and procedures (program costs, funded).....	1	-----	-----
Change in selected resources (undelivered orders).....	-1	-----	-----
10 Total obligations.....	-----	-----	-----
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-349	-----	-----
25 Unobligated balance, lapsing.....	349	-----	-----
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	-----
72 Obligated balance, start of year.....	-----	1	-----
74 Obligated balance, end of year.....	-1	-----	-----
77 Adjustments in expired accounts.....	1	-----	-----
90 Outlays.....	-----	1	-----

The Public Land Law Review Commission submitted its report in June 1970 and ceased to exist in December 1970.

SELECT COMMISSION ON WESTERN HEMISPHERE IMMIGRATION

*Federal Funds*

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 33-12-1900-0-1-908	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-54	-----	-----
25 Unobligated balance lapsing.....	54	-----	-----
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	-----
90 Outlays.....	-----	-----	-----

MISCELLANEOUS CONSOLIDATED WORKING FUNDS

*Federal Funds*

Intragovernmental funds:

MISCELLANEOUS CONSOLIDATED WORKING FUNDS

Program and Financing (in thousands of dollars)

Identification code 33-12-9999-0-4-903	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. President's Commission on Financial Structure and Regulation.....	82	-----	-----
2. Commission on International Trade and Investment Policy.....	100	-----	-----
10 Total obligations (object class 25.0).....	181	-----	-----
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-181	-----	-----
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	181	-----	-----
90 Outlays.....	181	-----	-----
<b>Distribution of outlays by account:</b>			
Presidential Commission on Financial Structure and Regulation.....	82	-----	-----
Commission on International Trade and Investment Policy.....	100	-----	-----

1. The Commission on Financial Structure and Regulation submitted its final report to the President in December 1971.

2. The Commission on International Trade and Investment Policy completed its work and was terminated November 2, 1971.

TENNESSEE VALLEY AUTHORITY

*Federal Funds*

Public enterprise funds:

PAYMENT TO TENNESSEE VALLEY AUTHORITY FUND

For the purpose of carrying out the provisions of the Tennessee Valley Authority Act of 1933, as amended (16 U.S.C., ch. 12A), including hire, maintenance, and operation of aircraft, and hire of passenger motor vehicles, **[\$45,676,000] \$74,600,000**, to remain available until expended: *Provided*, That this appropriation and other funds available to the Tennessee Valley Authority shall be available for the purchase of not to exceed one aircraft for replacement only, and the purchase of not to exceed two hundred and thirty-six passenger motor vehicles for replacement only. (*Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

## Public enterprise funds—Continued

## PAYMENT TO TENNESSEE VALLEY AUTHORITY FUND—Continued

## Program and Financing (in thousands of dollars)

Identification code: 33-15-4110-0-3-401	Power proceeds and borrowings			Appropriations and nonpower proceeds			Total		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>Program by activities:</b>									
Operating costs, funded:									
1. Regional development program:									
				11,660	12,535	11,833	11,660	12,535	11,833
				7,302	7,955	8,475	7,302	7,955	8,475
				2,097	2,292	2,322	2,097	2,292	2,322
	576,705	744,312	806,235				576,705	744,312	806,235
2. Power program: Power supply and use.									
3. Fertilizer and munitions development program.									
4. General service activities.									
				33,458	38,573	42,324	33,458	38,573	42,324
				10,600	11,069	8,328	10,600	11,069	8,328
	576,705	744,312	806,235	65,117	72,424	73,282	641,822	816,736	879,517
Total operating costs, funded.									
Change in selected resources (inventories, deferred charges, and deferred credits).									
	34,915	-4,632	5,613	459	147	396	35,374	-4,485	6,009
	611,620	739,680	811,848	65,576	72,571	73,678	677,196	812,251	885,526
<b>Capital outlay, funded:</b>									
1. Regional development program:									
				19,916	27,788	33,147	19,916	27,788	33,147
				1,911	2,593	2,041	1,911	2,593	2,041
	477,725	577,151	711,461				477,725	577,151	711,461
2. Power program: Power supply and use.									
3. Fertilizer and munitions development program.									
4. General service activities.									
	4,961	5,751	3,317	-1,185	1,409	1,200	3,776	7,160	4,517
	482,686	582,902	714,778	23,571	36,314	39,647	506,257	619,216	754,425
Total capital outlay costs, funded.									
Change in selected resources (undelivered orders).									
	133,363	403,196	-67,443	2,926	-1,913	53	136,289	401,283	-67,390
	616,049	986,098	647,335	26,497	34,401	39,700	642,546	1,020,499	687,035
10	1,227,669	1,725,778	1,459,183	92,073	106,972	113,378	1,319,742	1,832,750	1,572,561
<b>Financing:</b>									
Receipts and reimbursements from:									
11	-103,166	-168,405	-187,555	-4,869	-7,090	-4,575	-108,035	-175,495	-192,130
14	-673,771	-822,596	-964,728	-27,165	-29,278	-33,764	-700,936	-851,874	-998,492
Unobligated balance available, start of year:									
21.48	-2,539,121	-2,014,604	-1,196,405				-2,539,121	-2,014,604	-1,196,405
21.98				-21,758	-26,240	-1,300	-21,758	-26,240	-1,300
Unobligated balance available, end of year:									
24.48	2,014,604	1,196,405	799,505				2,014,604	1,196,405	799,505
24.98				26,240	1,300	841	26,240	1,300	841
27	53,785	63,422	70,000				53,785	63,422	70,000
	20,000	20,000	20,000	29	12	20	20,029	20,012	20,020
40				64,550	45,676	74,600	64,550	45,676	74,600
<b>Relation of obligations to outlays:</b>									
71	450,732	734,777	306,900	60,039	70,604	75,039	510,771	805,381	381,939
Obligated balance, start of year:									
72.48	505,879	630,396	1,028,595				505,879	630,396	1,028,595
72.98	50,763	63,356	49,934	14,314	20,486	21,090	65,077	83,842	71,024
Obligated balance, end of year:									
74.48	-630,396	-1,028,595	-945,495				-630,396	-1,028,595	-945,495
74.98	-63,356	-49,934	-54,934	-20,486	-21,090	-22,929	-83,842	-71,024	-77,863
90	313,622	350,000	385,000	53,867	70,000	73,200	367,490	420,000	458,200

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 1975 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. *Regional development program*.—A major objective of the TVA Act is full development and use of all the resources of the Tennessee River Basin. The development of these resources is reflected in regional and national gains in the fields of navigation, flood control, water quality, recreation and wildlife; in land resources—agriculture, forestry, and minerals; in education and manpower development; and in related industrial development.

(a) *Water resources development* includes continuing development of the all-year 9-foot navigation channel from the mouth of the river at Paducah, Ky., to Knoxville, Tenn., a distance of 650 miles. 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.

Flood control activities are concerned with maintenance and use of storage space in upstream reservoirs for seasonal retention of excessive runoff and the regulation of 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.

Regional water quality management comprises the determination of basic facts about water quality, planning of ways of maintaining or upgrading the quality of the water resources, and monitoring and surveillance to assure that water quality does not deteriorate. This work is conducted in cooperation with appropriate Federal, State, and local agencies and with industrial users of water.

Recreation, fisheries, and waterfowl resources development activities 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.

The capital outlay program for water resources development includes a total of \$33,147 thousand for continuing construction of multipurpose projects: (1) \$13.0 million for the Duck River project started in 1972; (2) \$2,997 thousand for the Bear Creek project started in 1967; and (3) \$15,620 thousand for the Tellico project also started in 1967.

The program also includes capital outlays of \$478 thousand for navigation facilities of which \$275 thousand is for continuing alteration of a railway bridge at Decatur, Ala.; and \$203 thousand is for other facilities. An amount

of \$400 thousand is included for partial replenishment of a fund for small flood control projects.

All water resources development facilities are planned, constructed, and operated in cooperation with State and local agencies.

(b) *General resources development*.—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. Co-operative projects with State and local groups apply these measures to regional and special problems.

Land resources projects are in the fields of forest and wildland development, agriculture, and minerals. Forest and wildland activities include appraisals of the quality and quantity of the existing resource, research and demonstrations concerning improvement of the resource—promotion of sound forest management and wood utilization practices, development of improved wildlife food and cover plants, and reclamation of strip mine lands. The objective is to make full use of the forest and wildland resources of the Valley and to develop it for maximum sustained economic return, while enhancing contributions of the resource to a quality environment. Research and demonstrations in agriculture have the objectives of assistance to Valley farmers in improving their economic situation and attainment of a higher standard of living through efficient use of land resources and improved farm practices and systems. Minerals projects have emphasis on economic geology and preparation, in cooperation with State agencies, of geologic maps essential to the development of regional minerals.

Environmental quality projects are concerned with (1) demonstrations concerning economic disposal of solid wastes; and (2) regional air quality management.

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 social improvement. Work is in close collaboration with organized groups in the tributary areas, most of which lie wholly or in part in the Appalachia portion of the Tennessee Valley.

Demonstrations in education and manpower development are concerned primarily with bringing into the workforce disadvantaged persons and for improving educational systems in low-income rural areas.

Townlift and community improvement is a technical assistance activity in which TVA helps State and local agencies to improve existing towns to better fit them to changed demands upon them for service and to guide the development of new towns where such may be needed in relationship to water resources development projects.

TVA participates in health education and community demonstrations in cooperation with Federal, State, and local groups to upgrade health care in rural areas.

(c) *Land Between the Lakes*.—Work will continue on development of the 170,000-acre area in western Kentucky and Tennessee situated between TVA's Kentucky reservoir and the Corps of Engineers' Barkley Lake. Land Between the Lakes is a demonstration of new ideas in public outdoor

**Public enterprise funds—Continued**

**PAYMENT TO TENNESSEE VALLEY AUTHORITY FUND—Continued**

recreation and conservation education and its development is stimulating the lagging economy of the surrounding area by encouraging further private development. The project includes a variety of facilities where an urbanizing population can 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. Work on facilities to serve visitors calls for capital outlays of \$2,041 thousand.

2. *Power 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 160 local public agencies. Total energy to be supplied in 1975 is estimated to be 138.4 billion kilowatt-hours. Net income from power operations, after interest charges and depreciation, is estimated to be \$222,173 thousand for 1975.

Of the \$462,864 thousand estimate for power generating facilities, all to be financed from power proceeds and borrowings, \$54,019 thousand is for continuing construction of Browns Ferry nuclear units 1-3; \$82,673 thousand for continuing Sequoyah nuclear units 1-2; \$41,013 thousand for continuing construction of Raccoon Mountain pumped-storage units 1-4; \$195,808 thousand for Watts Bar Nuclear Plant units 1-2; \$80,040 thousand for Bellefonte Nuclear Plant units 1-2; \$8,206 thousand for Hartsville Nuclear Plant units 1-4; and \$1,105 thousand for preliminary work on additional capacity needed for the future (nuclear plants 7 and 8 at undetermined locations). Each increment in this program for power generating capacity additions is essential to meeting expected power needs of the Tennessee Valley region.

Capital outlay in 1975 for all power system facilities, including transmission system facilities, is estimated at \$711,461 thousand.

3. *Fertilizer and munitions development program.*—Chemical facilities at Muscle Shoals, Ala., are maintained and

operated as a national fertilizer development center. Program activities are of two general types: fertilizer research and development, and introduction to the American farmer of new fertilizer materials and improved fertilizer uses.

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 universities, and with industry to maximize effectiveness of research 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.

Fertilizer introduction is carried on cooperatively with the land-grant universities and the fertilizer industry. It includes carefully controlled small-plot demonstrations, tests and demonstrations of fertilizer materials and practices on selected operating farms, and nationwide educational introduction of fertilizers. Developmental production of fertilizer materials has the objectives of (1) demonstrating the technical and commercial feasibility of new or improved processes and (2) supplying new and improved materials for widespread educational introduction among farmers.

Capital outlay costs of \$3,259 thousand for chemical facilities are chiefly for (1) replacement of storage tanks and work on other pollution abatement facilities, (2) completing construction of a demonstration-scale unit for production of sulfur-coated urea, and (3) other small additions and replacements of existing facilities.

4. *General service activities.*—Operating costs for general service activities cover mapping and remote sensing, bridge maintenance, fallout shelter maintenance, and reimbursable services furnished at the request and expense of other agencies. Capital outlay for Reno Bridge on Great Falls reservoir is estimated at \$1,200 thousand and for additions and replacements of office, transportation, electronic computing equipment, and other facilities used jointly in conducting TVA programs an additional \$3,317 thousand will be required.

**CAPITAL OUTLAY**

[In thousands of dollars]

Financed from power proceeds and borrowings:

2. Power program:

Power supply and use:

	Total estimate	Obligations					Costs		
		To June 30, 1972 (net)	1973 actual	1974 estimate	1975 estimate	To complete estimate	1973 actual	1974 estimate	1975 estimate
Cumberland Steam Plant units 1-2.....	410,000	347,483	47,044	15,726	-----	-253	48,761	17,876	-----
Browns Ferry Nuclear Plant units 1-3.....	750,000	532,241	98,240	74,652	\$43,819	1,048	95,271	93,677	\$54,019
Sequoyah Nuclear Plant units 1-2.....	650,000	303,316	73,593	97,895	74,076	101,120	121,733	96,072	82,673
Raccoon Mountain pumped-storage project.....	192,000	67,117	38,109	36,957	34,440	15,377	33,671	58,234	41,013
Watts Bar Nuclear Plant units 1-2.....	700,000	179,952	41,039	83,936	96,454	298,619	29,342	93,879	195,808
Bellefonte Nuclear Plant units 1-2.....	725,000	139,578	5,331	60,360	75,040	444,691	7,615	22,374	80,040
Hartsville Nuclear Plant units 1-4.....	1,575,000	187	167,058	163,553	48,206	1,195,996	697	3,554	8,206
Nuclear plants 7 and 8.....	1,800,000	-----	-----	200,152	1,105	1,598,743	-----	152	1,105
Allen Gas Turbine Plant units 1-16.....	31,800	31,659	39	92	-----	10	40	93	-----
Allen Gas Turbine Plant units 17-20.....	22,200	21,269	412	544	-----	-25	412	544	-----
Colbert Gas Turbine Plant units 1-8.....	43,300	41,206	975	1,126	-----	-7	979	1,126	-----
Tims Ford Dam and Reservoir.....	1,780	1,780	-----	-----	-----	-----	-----	-----	-----
Transmission system facilities.....	-----	-----	63,351	77,331	80,100	-----	68,727	73,668	72,400
Land and land rights.....	-----	-----	13,351	17,672	20,696	-----	9,648	19,678	21,696
Additions and improvements at power facilities.....	-----	-----	33,787	120,824	125,517	-----	29,717	65,177	109,936
Nuclear fuel.....	-----	-----	29,230	30,213	43,740	-----	29,230	30,213	43,740
Investigations for future power facilities.....	-----	-----	1,876	832	825	-----	1,882	834	825
4. General service activities: General facilities.....	-----	-----	2,614	4,233	3,317	-----	4,961	5,751	3,317
<b>Total financed from power proceeds and borrowings.....</b>	<b>-----</b>	<b>-----</b>	<b>616,049</b>	<b>986,098</b>	<b>647,335</b>	<b>-----</b>	<b>482,686</b>	<b>582,902</b>	<b>714,778</b>

Financed from appropriations and nonpower proceeds:

1. Regional development program:									
Water resources development:									
Multipurpose facilities:									
Duck River project:									
Normandy Dam and Reservoir.....	35,000	1,753	8,907	8,494	9,388	6,458	7,336	10,111	9,588
Columbia Dam and Reservoir.....	53,500	763	1,812	1,913	3,612	45,400	1,626	2,099	3,412
Total Duck River project.....	88,500	2,516	10,719	10,407	13,000	51,858	8,962	12,210	13,000
Bear Creek multipurpose water control system.....	42,000	10,100	1,432	3,368	2,945	24,155	1,405	3,343	2,997
Tellico Dam and Reservoir.....	69,000	32,595	2,919	7,531	16,900	9,055	2,965	6,731	15,620
Tims Ford Dam and Reservoir.....	50,498	49,247	1,251	-----	-----	-----	1,627	-----	-----
Additions and improvements at multipurpose facilities.....	-----	-----	524	614	440	-----	454	620	415
Navigation facilities:									
Railway bridge alterations at Decatur, Ala.....	4,100	-----	-----	249	275	3,576	-----	249	275
Yellow Creek Port project.....	7,050	2,262	3,608	1,199	-----	-19	3,169	2,224	-----
Additions and improvements at navigation facilities.....	-----	-----	483	396	203	-----	465	417	203
Flood control facilities.....	-----	-----	1,096	662	400	-----	439	1,337	400
Recreation facilities.....	-----	-----	320	594	87	-----	334	605	87
Investigations for future facilities.....	-----	-----	96	52	150	-----	96	52	150
Land Between the Lakes:									
Development facilities.....	-----	-----	1,848	2,497	2,041	-----	1,911	2,593	2,041
3. Fertilizer and munitions development program:									
Chemical facilities.....	-----	-----	3,156	4,262	2,959	-----	2,929	4,524	3,259
4. General service activities:									
Reno Bridge—Great Falls Reservoir.....	2,500	-----	-----	2,200	300	-----	-----	200	1,200
General facilities.....	-----	-----	-955	370	-----	-----	-1,185	1,209	-----
Total financed from appropriations and nonpower proceeds.....	-----	-----	26,497	34,401	39,700	-----	23,571	36,314	39,647

*Financing.*—Amounts estimated to become available in 1975 are to be derived from (1) the requested appropriation of \$74.6 million; (2) nonpower revenues and receipts of \$38,339 thousand; and (3) power revenues and receipts of \$1,152,283 thousand. In addition, the budget program anticipates financing from borrowings of \$480.0 million backed by future revenues. A summary of the application of appropriations follows.

APPLICATION OF APPROPRIATIONS

[In thousands of dollars]

Operations:			
1. Regional development program:	1973 actual	1974 estimate	1975 estimate
(a) Water resources development	11,335	12,257	11,575
(b) General resources development			
7,212	7,802	8,322	
(c) Land Between the Lakes.....	2,097	2,292	2,322
3. Fertilizer and munitions development program.....	13,462	12,786	12,426
4. General service activities.....	508	563	555
Total operations.....	34,614	35,700	35,200
Capital outlay:			
1. Regional development program:			
(a) Water resources development:			
Multipurpose facilities:			
Duck River project:			
Normandy Dam and Reservoir.....	2,500	-----	9,388
Columbia Dam and Reservoir.....	2,500	-----	3,612
Total Duck River project.....	5,000	-----	13,000
Bear Creek multipurpose water control system.....	3,000	-----	2,945
Tellico Dam and Reservoir.....	11,250	-----	16,900
Tims Ford Dam and Reservoir.....	1,504	-----	-----
Additions and improvements.....	500	-----	440

Navigation facilities:		
Railway bridge alterations at Decatur, Ala.....	250	275
Yellow Creek Port project.....	3,504	-----
Additions and improvements.....	550	350
Flood control facilities:		
Other.....	900	400
Recreation facilities.....	309	600
Investigations for future facilities.....	96	52
(b) Land Between the Lakes.....	1,448	2,898
3. Fertilizer and munitions development program: Chemical facilities.....	3,100	2,426
4. General service activities:		
Reno Bridge—Great Falls Reservoir.....	2,500	-----
General facilities.....	-325	-----
Total capital outlay.....	29,936	9,976
Total appropriations.....	64,550	45,676
Unobligated balance brought forward.....	21,317	24,725
Unobligated balance carried forward.....	-24,725	-300
Obligations, appropriated funds.....	61,142	70,101

*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 from power proceeds in 1975 are estimated at \$90.0 million—\$70.0 million as a dividend (return on the appropriation investment in the power program) and \$20.0 million as a reduction in the appropriation investment in the power program. Borrowings from the public for the power program are expected to increase by \$480.0 million during 1975.

Total assets are estimated to increase by \$635,174 thousand during 1975. The increase is mainly in real property and equipment, reflecting expenditures for construction of facilities; \$601,486 thousand of the increase

Public enterprise funds—Continued

PAYMENT TO TENNESSEE VALLEY AUTHORITY FUND—Continued

in assets is in the power program and \$33,688 thousand is in nonpower programs. The estimate of liabilities at June 30, 1975, is \$471,099 thousand more than the estimate at June 30, 1974. This increase reflects the proposed borrowings from the public in 1975. Total Government

equity at June 30, 1975, is estimated to be \$164,075 thousand more than that at June 30, 1974. This change includes the requested appropriation for 1975 and the net income from power operations, less payments to the Treasury and the net expense of nonpower programs.

Revenue and Expense (in thousands of dollars)

	Power program			Nonpower programs			Total		
	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate	1973 actual	1974 estimate	1975 estimate
<b>POWER PROGRAM</b>									
Power supply and use:									
Power operations:									
Revenue and receipts.....	772,594	988,370	1,150,183	-----	-----	-----	772,594	988,370	1,150,183
Expense.....	-666,173	-849,503	-928,010	-----	-----	-----	-666,173	-849,503	-928,010
Net income, power operations.....	<u>106,421</u>	<u>138,867</u>	<u>222,173</u>	-----	-----	-----	<u>106,421</u>	<u>138,867</u>	<u>222,173</u>
<b>NONPOWER PROGRAMS</b>									
Regional development program:									
Water resources development:									
Revenue.....	-----	-----	-----	325	278	258	325	278	258
Expense.....	-----	-----	-----	-18,438	-16,894	-16,192	-18,438	-16,894	-16,192
Net operating expense, water resources development.....	-----	-----	-----	<u>-18,113</u>	<u>-16,616</u>	<u>-15,934</u>	<u>-18,113</u>	<u>-16,616</u>	<u>-15,934</u>
General resources development:									
Revenue.....	-----	-----	-----	90	153	153	90	153	153
Expense.....	-----	-----	-----	-7,853	-8,076	-8,596	-7,853	-8,076	-8,596
Net operating expense, general resources development.....	-----	-----	-----	<u>-7,763</u>	<u>-7,923</u>	<u>-8,443</u>	<u>-7,763</u>	<u>-7,923</u>	<u>-8,443</u>
Land Between the Lakes:									
Revenue.....	-----	-----	-----	194	260	327	194	260	327
Expense.....	-----	-----	-----	-2,500	-2,677	-2,722	-2,500	-2,677	-2,722
Net operating expense, Land Between the Lakes.....	-----	-----	-----	<u>-2,306</u>	<u>-2,417</u>	<u>-2,395</u>	<u>-2,306</u>	<u>-2,417</u>	<u>-2,395</u>
Fertilizer and munitions development program:									
Fertilizer and munitions development:									
Revenue.....	-----	-----	-----	19,956	24,637	29,364	19,956	24,637	29,364
Expense.....	-----	-----	-----	-35,705	-40,968	-44,719	-35,705	-40,968	-44,719
Net operating expense, fertilizer and munitions development.....	-----	-----	-----	<u>-15,749</u>	<u>-16,331</u>	<u>-15,355</u>	<u>-15,749</u>	<u>-16,331</u>	<u>-15,355</u>
General service activities:									
Revenue.....	-----	-----	-----	10,147	10,535	7,792	10,147	10,535	7,792
Expense.....	-----	-----	-----	-10,616	-11,084	-8,343	-10,616	-11,084	-8,343
Net operating expense, general service activities.....	-----	-----	-----	<u>-469</u>	<u>-549</u>	<u>-551</u>	<u>-469</u>	<u>-549</u>	<u>-551</u>
Total net expense, nonpower programs.....	-----	-----	-----	<u>-44,400</u>	<u>-43,836</u>	<u>-42,678</u>	<u>-44,400</u>	<u>-43,836</u>	<u>-42,678</u>
Net income or expense (-) for the year.....	<u>106,421</u>	<u>138,867</u>	<u>222,173</u>	<u>-44,400</u>	<u>-43,836</u>	<u>-42,678</u>	<u>62,021</u>	<u>95,031</u>	<u>179,495</u>

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>POWER PROGRAM</b>				
<b>Assets:</b>				
Fund balance with Treasury.....	50,763	63,356	49,934	54,934
Accounts receivable, net.....	61,170	71,333	71,333	71,333
Inventories.....	109,323	140,772	132,473	136,143
Real property and equipment, net.....	3,687,163	4,076,027	4,551,107	5,142,010
Deferred charges.....	11,681	15,078	18,679	20,592
Total assets.....	<u>3,920,100</u>	<u>4,366,566</u>	<u>4,823,526</u>	<u>5,425,012</u>

Liabilities:

Accounts payable and accrued liabilities.....	138,183	152,093	133,674	123,017
Debt issued under borrowing authority:				
Borrowings from the public.....	1,855,000	2,255,000	2,675,000	3,155,000
Borrowings from Treasury.....	100,000	100,000	100,000	100,000
Deferred credits.....	165	96	30	-----
Total liabilities.....	<u>2,093,348</u>	<u>2,507,189</u>	<u>2,908,704</u>	<u>3,378,017</u>
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	2,539,121	2,014,604	1,196,405	799,505
Undelivered orders <sup>1</sup> .....	479,629	612,992	1,016,188	948,745



Unfinanced budget authority: Borrowing authority.....	-3,045,000	-2,645,000	-2,225,000	-1,745,000
Invested capital.....	1,853,002	1,876,781	1,927,229	2,043,745
<b>Total Government equity.....</b>	<b>1,826,752</b>	<b>1,859,377</b>	<b>1,914,822</b>	<b>2,046,995</b>
<b>NONPOWER PROGRAMS</b>				
<b>Assets:</b>				
Fund balance with Treasury.....	36,072	46,726	22,390	23,770
Accounts receivable, net.....	9,283	7,908	7,908	7,908
Inventories.....	5,242	5,701	5,848	6,244
Real property and equipment, net.....	612,400	625,011	653,545	685,457
<b>Total assets.....</b>	<b>662,997</b>	<b>685,346</b>	<b>689,691</b>	<b>723,379</b>
<b>Liabilities:</b>				
Accounts payable and accrued liabilities..	20,950	22,821	25,338	27,124
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	21,758	26,240	1,300	841
Undelivered orders <sup>1</sup> .....	2,647	5,573	3,660	3,713
Invested capital.....	617,642	630,712	659,393	691,701
<b>Total Government equity.....</b>	<b>642,047</b>	<b>662,525</b>	<b>664,353</b>	<b>696,255</b>
<b>TOTAL</b>				
<b>Assets:</b>				
Fund balance with Treasury.....	86,835	110,082	72,324	78,704
Accounts receivable, net.....	70,453	79,241	79,241	79,241
Inventories.....	114,565	146,473	138,321	142,387
Real property and equipment, net.....	4,299,563	4,701,038	5,204,652	5,827,467
Deferred charges.....	11,681	15,078	18,679	20,592
<b>Total assets.....</b>	<b>4,583,097</b>	<b>5,051,912</b>	<b>5,513,217</b>	<b>6,148,391</b>
<b>Liabilities:</b>				
Accounts payable and accrued liabilities..	159,133	174,914	159,012	150,141
Debt issued under borrowing authority:				
Borrowings from the public.....	1,855,000	2,255,000	2,675,000	3,155,000
Borrowings from Treasury.....	100,000	100,000	100,000	100,000
Deferred credits.....	165	96	30	-----
<b>Total liabilities.....</b>	<b>2,114,298</b>	<b>2,530,010</b>	<b>2,934,042</b>	<b>3,405,141</b>
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	2,560,879	2,040,844	1,197,705	800,346
Undelivered orders <sup>1</sup> .....	482,276	618,565	1,019,848	952,458
Unfinanced budget authority:				
Borrowing authority.....	-3,045,000	-2,645,000	-2,225,000	-1,745,000
Invested capital.....	2,470,644	2,507,493	2,586,622	2,735,446
<b>Total Government equity.....</b>	<b>2,468,799</b>	<b>2,521,902</b>	<b>2,579,175</b>	<b>2,743,250</b>

Analysis of Changes in Government Equity (in thousands of dollars)				
	1973 actual	1974 est.	1975 est.	
<b>POWER PROGRAM</b>				
<b>Paid-in capital:</b>				
Opening balance.....	1,055,702	1,035,691	1,015,691	
Transactions:				
Appropriations.....	-226	-----	-----	
Transfers of property from other agencies.....	212	-----	-----	
Contributions in aid of construction.....	3	-----	-----	
Capital transfer.....	-20,000	-20,000	-20,000	
<b>Closing balance.....</b>	<b>1,035,691</b>	<b>1,015,691</b>	<b>995,691</b>	
<b>Retained income:</b>				
Opening balance.....	771,050	823,686	899,131	
Transactions:				
Net operating income.....	106,421	138,867	222,173	
Capital transfer.....	-53,785	-63,422	-70,000	
<b>Closing balance.....</b>	<b>823,686</b>	<b>899,131</b>	<b>1,051,304</b>	
<b>Total Government equity.....</b>	<b>1,859,377</b>	<b>1,914,822</b>	<b>2,046,995</b>	
<b>NONPOWER PROGRAMS</b>				
<b>Paid-in capital:</b>				
Opening balance.....	1,180,183	1,245,061	1,290,725	
Transactions:				
Appropriations.....	64,776	45,676	74,600	
Transfers of property from other agencies.....	131	-----	-----	
Capital transfer.....	-29	-12	-20	
<b>Closing balance.....</b>	<b>1,245,061</b>	<b>1,290,725</b>	<b>1,365,305</b>	
<b>Deficit (accumulated net expense of nonpower programs):</b>				
Opening balance.....	-538,136	-582,536	-626,372	
Transactions: Net expense.....	-44,400	-43,836	-42,678	
<b>Closing balance.....</b>	<b>-582,536</b>	<b>-626,372</b>	<b>-669,050</b>	
<b>Total Government equity.....</b>	<b>662,525</b>	<b>664,353</b>	<b>696,255</b>	
<b>TOTAL</b>				
<b>Paid-in capital:</b>				
Opening balance.....	2,235,885	2,280,752	2,306,416	
Transactions:				
Appropriations.....	64,550	45,676	74,600	
Transfers of property from other agencies.....	343	-----	-----	
Contributions in aid of construction.....	3	-----	-----	
Capital transfer.....	-20,029	-20,012	-20,020	
<b>Closing balance.....</b>	<b>2,280,752</b>	<b>2,306,416</b>	<b>2,360,996</b>	
<b>Retained income (retained income from power operations, less accumulated net expense of nonpower programs):</b>				
Opening balance.....	232,914	241,150	272,759	
Transactions:				
Net income or expense (-).....	62,021	95,031	179,495	
Capital transfer.....	-53,785	-63,422	-70,000	
<b>Closing balance.....</b>	<b>241,150</b>	<b>272,759</b>	<b>382,254</b>	
<b>Total Government equity.....</b>	<b>2,521,902</b>	<b>2,579,175</b>	<b>2,743,250</b>	
<sup>1</sup> Not included in these figures are the following June 30 commitments (in thousands of dollars):				
	1972 actual	1973 actual	1974 estimate	1975 estimate
Coal.....	2,028,839	2,012,543	1,721,000	1,440,000
Nuclear fuel.....	652,573	721,810	715,461	653,093
Power from Cumberland Basin projects.....	-----	39,896	31,869	23,441
Utility contribution agreement with Breeder Reactor Corporation.....	21,700	18,445	16,275	14,105
Materials and supplies.....	16,330	21,386	16,209	14,318
<b>Total.....</b>	<b>2,719,462</b>	<b>2,814,080</b>	<b>2,500,814</b>	<b>2,144,957</b>

**Public enterprise funds—Continued**

**PAYMENT TO TENNESSEE VALLEY AUTHORITY FUND—Continued**

**Object Classification (in thousands of dollars)**

Identification code 33-15-4110-0-3-401	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	175,660	182,785	195,218
11.3 Positions other than permanent.....	110,276	138,242	141,731
11.5 Other personnel compensation.....	25,070	24,391	25,846
11.8 Special personal services payments.....	1,029		
<b>Total personnel compensation.....</b>	<b>312,035</b>	<b>345,418</b>	<b>362,795</b>
12.1 Personnel benefits: Civilian.....	51,150	58,088	62,547
21.0 Travel and transportation of persons.....	4,535	4,776	4,647
22.0 Transportation of things.....	47,034	48,367	49,495
23.0 Rent, communications, and utilities.....	15,735	16,012	16,354
24.0 Printing and reproduction.....	308	322	317
25.0 Other services.....	54,311	81,470	78,709
26.0 Supplies and materials.....	312,586	434,832	457,587
31.0 Equipment.....	155,598	190,937	305,964
32.0 Lands and structures.....	27,876	44,151	47,869
41.0 Grants, subsidies, and contributions.....	27,310	31,119	39,185
42.0 Insurance claims and indemnities.....	270	260	273
43.0 Interest and dividends.....	139,331	180,200	208,200
<b>Total costs, funded.....</b>	<b>1,148,079</b>	<b>1,435,952</b>	<b>1,633,942</b>
94.0 Change in selected resources.....	171,663	396,798	-61,381
99.0 <b>Total obligations.....</b>	<b>1,319,742</b>	<b>1,832,750</b>	<b>1,572,561</b>

**Personnel Summary**

Total number of permanent positions.....	14,581	14,526	14,888
Full-time equivalent of other positions.....	9,935	11,881	11,504
Average paid employment.....	24,224	25,942	26,010
Average grade, grades established by the board of directors.....	4.9	4.9	4.9
Average salary, grades established by the board of directors.....	\$13,376	\$14,183	\$14,644
Average salary of ungraded positions.....	\$10,310	\$10,593	\$11,120

**UNITED STATES INFORMATION AGENCY**

**Federal Funds**

**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 (22 U.S.C. 2451 et seq.), and the United States Information and Educational Exchange Act, as amended (22 U.S.C. 1431 et seq.), to carry out international information activities, including employment, without regard to the civil service and classification laws, of persons on a temporary basis (not to exceed \$20,000), and aliens within the United States; salaries, expenses, and allowances of personnel and dependents as authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158); entertainment within the United States not to exceed \$500; hire of passenger motor vehicles; services as authorized by 5 U.S.C. 3109; advance of funds notwithstanding section 3648 of the Revised Statutes, as amended (31 U.S.C. 529); dues for library membership in organizations which issue publications to members only, or to members at a price lower than to others; purchase of uniforms for not to exceed thirteen guards; 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; and purchase of objects for presentation to foreign governments, schools, or organizations, **[\$196,000,000] \$222,091,000**: *Provided*, That not to exceed **[\$135,000] \$200,000** may be used for representation abroad: *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 ex-

change allowance of each such replacement, shall not exceed such amounts as may be otherwise provided by law: *Provided further*, That, notwithstanding the provisions of section 3679 of the Revised Statutes, as amended (31 U.S.C. 665), the United States Information Agency is authorized, in making contracts for the use of international shortwave radio stations and facilities, to agree on behalf of the United States to indemnify the owners and operators of said radio stations and facilities from such funds as may be hereafter appropriated for the purpose against loss or damage on account of injury to persons or property arising from such use of said radio stations and facilities. (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1974; additional authorizing legislation to be proposed.*)

**Program and Financing (in thousands of dollars)**

Identification code 33-25-0100-0-1-153	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Overseas missions.....	71,296	78,087	84,995
2. Media services:			
(a) Press and publications service.....	11,605	11,536	11,783
(b) Motion picture and television service.....	11,075	10,363	10,728
(c) Information center service.....	8,442	8,438	10,030
(d) Broadcasting service.....	48,803	52,154	54,359
3. Program direction and other services.....	19,000	19,763	25,438
4. Shared administrative support.....	20,442	22,709	24,758
<b>Total direct program.....</b>	<b>190,663</b>	<b>203,050</b>	<b>222,091</b>
<b>Reimbursable program:</b>			
1. Overseas missions.....	3,980	4,198	4,326
2. Media services:			
(a) Press and publications service.....	1,849	1,198	1,198
(b) Motion picture and television service.....	44	44	44
(c) Information center service.....	99		
(d) Broadcasting service.....	61	18	18
3. Program direction and other services.....	1,180	1,170	1,192
4. Shared administrative support.....	660	702	730
<b>Total reimbursable program.....</b>	<b>7,873</b>	<b>7,330</b>	<b>7,508</b>
10 <b>Total obligations.....</b>	<b>198,536</b>	<b>210,380</b>	<b>229,599</b>
<b>Financing:</b>			
11 Receipts and reimbursements from:			
Federal funds.....	-7,873	-7,330	-7,508
25 Unobligated balance lapsing.....	78		
<b>Budget authority.....</b>	<b>190,741</b>	<b>203,050</b>	<b>222,091</b>
<b>Budget authority:</b>			
40 Appropriation.....	190,750	196,000	222,091
41 Transferred to other accounts.....	-9	-12	
43 <b>Appropriation (adjusted).....</b>	<b>190,741</b>	<b>195,988</b>	<b>222,091</b>
44.10 <b>Proposed supplemental for wage-board pay raises.....</b>		<b>570</b>	
44.20 <b>Proposed supplemental for civilian pay raises.....</b>		<b>6,492</b>	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	190,663	203,050	222,091
72 Obligated balance, start of year.....	23,398	26,520	28,712
74 Obligated balance, end of year.....	-26,520	-28,712	-30,319
77 Adjustments in expired accounts.....	-589		
90 <b>Outlays, excluding pay raise supplemental.....</b>	<b>186,952</b>	<b>193,894</b>	<b>220,386</b>
91.10 <b>Outlays from wage-board pay raise supplemental.....</b>		<b>554</b>	<b>16</b>
91.20 <b>Outlays from civilian pay raise supplemental.....</b>		<b>6,410</b>	<b>82</b>

Note.—Includes \$1,875 thousand in 1975 and \$2,050 thousand in 1974 for activities previously financed from: Salaries and expenses (special foreign currency program); 1973, \$2,191 thousand.

United States Information Agency operations, which are largely financed from this appropriation and from the related special foreign currency appropriation, are composed of the following major elements:

1. *Overseas missions.*—The program is operative in 108 countries. The Agency operates through 190 posts and supports 110 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) *Press and publications service* maintains communication facilities for the transmission of editorial, news, and feature materials for adaptation by overseas missions. It produces pamphlets and periodicals in English and foreign language editions for worldwide and special area distribution, including magazines titled, "America Illustrated," for distribution in the Soviet Union and Poland; "Topic," in French and English, for the African area; and "Al Majal," in Arabic, for distribution in the Arab world. The service also operates three regional printing centers and provides overseas missions with printing supplies and equipment.

(b) *Motion picture and television service* produces and acquires motion picture and television programs which are then translated into as many as 40 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.

(c) *Information center service* supports U.S.-operated libraries, 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) *Broadcasting service* produces radio broadcasts in English and in 35 foreign languages. Programs are broadcast from transmitters at 5 domestic and 10 overseas locations. The service also supplies the overseas missions with recorded radio programs and scripts for placement on foreign stations.

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 Plans, research and assessment functions, physical and personnel security, legal counsel, and central administrative services. Beginning with 1975, payments will be made to the General Services Administration for rental of space and related costs at domestic locations as required by Public Law 92-313.

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	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	93,301	102,085	108,346
11.3 Positions other than permanent....	960	1,008	1,022
11.5 Other personnel compensation.....	4,302	4,603	4,667
Total personnel compensation.....			
12.1 Personnel benefits: Civilian.....	9,838	10,531	11,047
13.0 Benefits for former personnel.....	853	853	853
21.0 Travel and transportation of persons..	5,346	5,667	5,933
22.0 Transportation of things.....	4,445	4,879	5,002
23.0 Rent, communications, and utilities...	12,956	14,536	20,442
24.0 Printing and reproduction.....	954	1,029	1,056
25.0 Other services.....	39,891	40,725	44,364
26.0 Supplies and materials.....	10,124	9,518	10,083
31.0 Equipment.....	4,903	4,788	4,948
41.0 Grants, subsidies, and contributions...	2,751	2,789	4,289
42.0 Insurance claims and indemnities.....	39	39	39
Total direct obligations.....			
	190,663	203,050	222,091
<b>Reimbursable obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	3,257	3,434	3,560
11.5 Other personnel compensation.....	110	118	121
Total personnel compensation.....			
12.1 Personnel benefits: Civilian.....	421	434	443
21.0 Travel and transportation of persons..	250	255	258
22.0 Transportation of things.....	413	328	331
23.0 Rent, communications, and utilities...	239	249	259
24.0 Printing and reproduction.....	25	30	33
25.0 Other services.....	1,209	585	595
26.0 Supplies and materials.....	1,585	1,504	1,515
31.0 Equipment.....	362	391	391
42.0 Insurance claims and indemnities.....	2	2	2
Total reimbursable obligations....			
	7,873	7,330	7,508
99.0 Total obligations.....	198,536	210,380	229,599

Personnel Summary

Total number of permanent positions.....	8,848	8,740	8,758
Full-time equivalent of all other positions....	114	114	114
Average paid employment.....	8,533	8,582	8,500
Average grade and salary:			
Average GS grade.....	9.1	8.7	8.7
Average GS salary.....	\$15,299	\$15,423	\$15,528
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service information officer:			
Average grade.....	3.6	3.6	3.6
Average salary.....	\$24,130	\$25,784	\$26,001
Foreign Service reserve officer:			
Average grade.....	4.5	4.4	4.4
Average salary.....	\$21,086	\$22,094	\$21,877
Foreign Service staff officer:			
Average grade.....	4.1	4.1	4.1
Average salary.....	\$15,400	\$16,679	\$16,896
Average salary of ungraded positions:			
United States and possessions.....	\$15,398	\$16,350	\$16,455
Foreign countries: Local rates.....	\$5,300	\$5,830	\$6,413

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, [ "\$6,000,000" ] \$9,377,000, to remain available until expended. (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1974; additional authorizing legislation to be proposed.)

**General and special funds—Continued**

**SALARIES AND EXPENSES (SPECIAL FOREIGN CURRENCY PROGRAM)—Continued**

**Program and Financing (in thousands of dollars)**

Identification code 33-25-0103-0-1-153	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. Overseas missions.....	10,294	7,458	8,126
2. Press and publications service.....	39	34	34
3. Information center service.....	129	134	134
4. Broadcasting service.....	157	141	129
5. Shared administrative support.....	1,310	995	1,078
Total direct program.....	11,929	8,762	9,501
Reimbursable program:			
1. Overseas missions.....	120	78	78
10 Total obligations.....	12,049	8,840	9,579
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-120	-78	-78
17 Recovery of prior year obligations.....	-124	-124	-124
21 Unobligated balance available, start of year.....	-1,943	-2,638	-----
24 Unobligated balance available, end of year.....	2,638	-----	-----
40 Budget authority (appropriation).....	12,500	6,000	9,377
Relation of obligations to outlays:			
71 Obligations incurred, net.....	11,805	8,638	9,377
72 Obligated balance, start of year.....	4,487	4,715	3,804
74 Obligated balance, end of year.....	-4,715	-3,804	-3,496
90 Outlays.....	11,577	9,549	9,685

Note.—Excludes \$1,875 thousand in 1975 and \$2,050 thousand in 1974 for activities transferred to Salaries and expenses. Comparable amount for 1973, \$2,191 thousand, is included above.

This appropriation finances local currency expenses of information activities with U.S.-owned currencies which are in excess of the normal requirements of the United States.

**Object Classification (in thousands of dollars)**

Identification code 33-25-0103-0-1-153	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Permanent positions.....	2,202	1,712	1,864
11.5 Other personnel compensation.....	69	55	60
Total personnel compensation.....	2,271	1,767	1,924
12.1 Personnel benefits: Civilian.....	205	166	178
13.0 Benefits for former personnel.....	225	225	115
21.0 Travel and transportation of persons.....	1,160	934	976
22.0 Transportation of things.....	323	174	177
23.0 Rent, communications, and utilities.....	1,989	884	924
24.0 Printing and reproduction.....	652	372	369
25.0 Other services.....	3,287	2,635	3,174
26.0 Supplies and materials.....	1,482	1,339	1,390
31.0 Equipment.....	271	225	233
41.0 Grants, subsidies, and contributions.....	64	41	41
Total direct obligations.....	11,929	8,762	9,501
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	47	29	29
11.5 Other personnel compensation.....	1	1	1
Total personnel compensation.....	48	30	30
12.1 Personnel benefits: Civilian.....	3	2	2
21.0 Travel and transportation of persons.....	1	1	1
23.0 Rent, communications, and utilities.....	20	13	13
25.0 Other services.....	30	22	22
26.0 Supplies and materials.....	18	10	10
Total reimbursable obligations.....	120	78	78
99.0 Total obligations.....	12,049	8,840	9,579

**Personnel Summary**

Total number of permanent positions.....	923	688	688
Average paid employment.....	887	693	653
Average salary of ungraded positions: Foreign countries: Local rates.....	\$2,483	\$2,470	\$2,855

**SPECIAL INTERNATIONAL EXHIBITIONS**

For expenses necessary to carry out the functions of the United States Information Agency under section 102(a)(3) of the Mutual Educational and Cultural Exchange Act of 1961 (22 U.S.C. 2451 et seq.), ~~[\$4,336,000]~~ \$6,770,000, to remain available until expended: Provided, That not to exceed a total of \$7,250 may be expended for representation. (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1974; additional authorizing legislation to be proposed.)

**Program and Financing (in thousands of dollars)**

Identification code 33-25-0064-0-1-153	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Direct program:			
1. International trade missions.....	-----	3	-----
2. Labor missions.....	143	242	288
3. Fairs and exhibitions.....	5,121	5,378	6,653
Total direct program.....	5,264	5,623	6,941
Reimbursable program:			
3. Fairs and exhibitions.....	8	20	20
10 Total obligations.....	5,272	5,643	6,961
<b>Financing:</b>			
Receipts and reimbursements from:			
14 Non-Federal sources.....	-8	-20	-20
17 Recoveries from prior year obligations.....	-13	-----	-----
21 Unobligated balance available, start of year.....	-1,510	-1,320	-171
24 Unobligated balance available, end of year.....	1,320	171	-----
Budget authority.....	5,061	4,474	6,770
Budget authority:			
40 Appropriation.....	5,061	4,336	6,770
44.10 Proposed supplemental for wage-board pay raises.....	-----	3	-----
44.20 Proposed supplemental for civilian pay raises.....	-----	135	-----
Relation of obligations to outlays:			
71 Obligations incurred, net.....	5,251	5,623	6,941
72 Obligated balance, start of year.....	851	767	955
74 Obligated balance, end of year.....	-767	-955	-1,311
90 Outlays, excluding pay raise supplemental.....	5,335	5,399	6,583
91.10 Outlays from wage-board pay raise supplemental.....	-----	3	-----
91.20 Outlays from civilian pay raise supplemental.....	-----	133	2

1. *International trade missions.*—Responsibility for trade missions sent abroad was transferred to the Commerce Department in 1972.

2. *Labor missions* are sent to selected fairs and exhibitions abroad; 10 are projected for 1975.

3. *Fairs and exhibitions.*—Exhibits are shown at major international trade fairs and at special purpose exhibition programs. The 1975 estimate provides for six trade fair exhibits, showings of exchange exhibits in six East European countries, and continuation of work begun in 1974 on the eighth series of exchange exhibits with the Soviet Union.

Object Classification (in thousands of dollars)			
Identification code 33-25-0064-0-1-153	1973 actual	1974 est.	1975 est.
<b>UNITED STATES INFORMATION AGENCY</b>			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	992	1,134	1,170
11.3 Positions other than permanent	150	138	226
11.5 Other personnel compensation	11	12	12
Total personnel compensation	1,153	1,284	1,408
12.1 Personnel benefits: Civilian	92	112	117
21.0 Travel and transportation of persons	190	190	204
22.0 Transportation of things	280	283	297
23.0 Rent, communications, and utilities	100	105	121
24.0 Printing and reproduction	92	93	95
25.0 Other services	2,894	2,986	4,076
26.0 Supplies and materials	260	265	270
31.0 Equipment	50	50	55
41.0 Grants, subsidies, and contributions	10	10	10
Total direct obligations	5,121	5,378	6,653
Reimbursable obligations:			
25.0 Other services	8	20	20
99.0 Total obligations, United States Information Agency	5,129	5,398	6,673
<b>ALLOCATION ACCOUNTS</b>			
Personnel compensation:			
11.1 Permanent positions	89	128	126
11.5 Other personnel compensation	2	2	2
Total personnel compensation	91	130	128
12.1 Personnel benefits: Civilian	7	11	11
13.0 Benefits for former personnel	8	8	8
21.0 Travel and transportation of persons	2	10	13
22.0 Transportation of things	1	7	9
23.0 Rent, communications, and utilities	5	10	14
24.0 Printing and reproduction	2	6	7
25.0 Other services	25	53	85
26.0 Supplies and materials	2	7	10
31.0 Equipment		3	3
Total obligations, allocation accounts	143	245	288
99.0 Total obligations	5,272	5,643	6,961
Obligations are distributed as follows:			
United States Information Agency	5,129	5,398	6,673
Department of Commerce, international activities		3	
Department of Labor, Bureau of International Labor Affairs	143	242	288

**Personnel Summary**

UNITED STATES INFORMATION AGENCY			
Total number of permanent positions	64	64	64
Full-time equivalent of other positions	21	13	22
Average paid employment	82	74	83
Average GS grade	9.2	9.3	9.4
Average GS salary	\$12,573	\$12,979	\$13,385
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service Information Officer:			
Average grade	4.7	3.1	3.1
Average salary	\$24,811	\$25,800	\$25,800
Foreign Service staff officer:			
Average grade	2.6	2.7	2.7
Average salary	\$24,122	\$24,811	\$24,811
Average salary of ungraded positions: Foreign countries: Local rates			
	\$6,600	\$7,780	\$7,980

ALLOCATION ACCOUNTS			
Total number of permanent positions	6	6	6
Average paid employment	3	6	6
Average GS grade	15.1	13.1	13.2
Average GS salary	\$28,263	\$20,677	\$21,366

**SPECIAL INTERNATIONAL EXHIBITIONS**

(Supplemental now requested)

**Program and Financing (in thousands of dollars)**

Identification code 33-25-0064-1-1-153	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Fairs and exhibitions (costs—obligations)		700	
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation)		700	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred (net)		700	
72 Obligated balance, start of year			133
74 Obligated balance, end of year		-133	
90 Outlays		567	133

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**[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 (22 U.S.C. 2451 et seq.), \$78,000, 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, 1974.)

**Program and Financing (in thousands of dollars)**

Identification code 33-25-0069-0-1-153	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Fairs and exhibitions	247	174	4
2. Labor missions	31	19	
10 Total obligations	278	193	4
<b>Financing:</b>			
21 Unobligated balance available, start of year	-40	-119	-4
24 Unobligated balance available, end of year	119	4	
40 Budget authority (appropriation)	357	78	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net	278	193	4
72 Obligations, start of year	61	84	58
74 Obligations, end of year	-84	-58	
90 Outlays	255	219	62

Costs of this program have been transferred to the previous account in the 1975 estimates.

General and special funds—Continued

[SPECIAL INTERNATIONAL EXHIBITIONS (SPECIAL FOREIGN CURRENCY PROGRAM)]—Continued

Object Classification (in thousands of dollars)

Identification code 33-25-0069-0-1-153	1973 actual	1974 est.	1975 est.
<b>UNITED STATES INFORMATION AGENCY</b>			
21.0 Travel and transportation of persons..	27	17	2
22.0 Transportation of things.....	28	17	2
23.0 Rent, communications, and utilities...	23	10	-----
25.0 Other services.....	163	128	-----
26.0 Supplies and materials.....	6	2	-----
Total obligations, United States Information Agency.....	247	174	4
<b>ALLOCATION ACCOUNTS</b>			
21.0 Travel and transportation of persons..	12	6	-----
22.0 Transportation of things.....	2	2	-----
23.0 Rent, communications, and utilities...	-----	-----	-----
25.0 Other services.....	16	10	-----
26.0 Supplies and materials.....	1	1	-----
Total obligations, allocation accounts.....	31	19	-----
99.0 Total obligations.....	278	193	4

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, **[\$1,000,000] \$4,400,000**, 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, 1974; additional authorizing legislation to be proposed.*)

Identification code 33-25-1124-0-1-153	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct program:</b>			
1. Acquisition and construction of facilities.....	392	61	2,800
2. Maintenance and improvement of existing facilities.....	1,034	1,616	1,500
3. Research and development.....	113	132	100
Total direct program.....	1,539	1,809	4,400
<b>Reimbursable program:</b>			
Research and development.....	-----	6	-----
10 Total obligations.....	1,539	1,815	4,400
<b>Financing:</b>			
11 Receipts and reimbursement from: Federal funds.....	-----	-6	-----
21 Unobligated balance available, start of year.....	-1,348	-809	-----
24 Unobligated balance available, end of year.....	809	-----	-----
40 Budget authority.....	1,000	1,000	4,400
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	1,539	1,809	4,400
72 Obligated balance, start of year.....	2,626	1,777	1,149
74 Obligated balance, end of year.....	-1,777	-1,149	-3,055
90 Outlays.....	2,388	2,437	2,494

These funds, which remain available until expended, will provide for:

1. *Acquisition and construction of facilities.*—The 1974 program reflects the completion of obligations for active major construction projects. The 1975 program includes antenna modification at the Dixon and Delano relay stations.

2. *Maintenance and improvement of existing facilities.*—Includes recurring major improvement requirements to maintain the world-wide plant in good repair and updated to the current state of broadcasting techniques and equipment.

3. *Research and development.*—Research will continue in engineering development, equipment design, and radio propagation techniques specifically applicable to the Voice of America.

Object Classification (in thousands of dollars)

Identification code 33-25-1124-0-1-153	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
22.0 Transportation of things.....	59	68	60
23.0 Rent, communications, and utilities...	2	2	2
24.0 Printing and reproduction.....	-----	1	1
25.0 Other services.....	677	874	3,575
26.0 Supplies and materials.....	337	325	300
31.0 Equipment.....	406	523	459
32.0 Lands and structures.....	6	14	-----
41.0 Grants, subsidies, and contributions...	2	2	3
42.0 Insurance claims and indemnities.....	50	-----	-----
Total direct obligations.....	1,539	1,809	4,400
<b>Reimbursable obligations:</b>			
25.0 Other services.....	-----	6	-----
99.0 Total obligations.....	1,539	1,815	4,400

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are shown in the schedules of the parent appropriation as follows:  
Funds appropriated to the President: "Supporting assistance, economic assistance, executive," for Commedia operations in Vietnam.  
General Services Administration: "Operating expenses, public building service," for relocation of television studios in Washington, D.C.

Public enterprise funds:

INFORMATION MEDIA GUARANTEE FUND  
Program and Financing (in thousands of dollars)

Identification code 33-25-4367-0-3-153	1973 actual	1974 est.	1975 est.
<b>Financing:</b>			
Unobligated balance available, start of year:			
21.47 Authority to spend public debt receipts.....	-5,874	-5,874	-5,874
21.98 Fund balance.....	-347	-347	-347
Unobligated balance available, end of year:			
24.47 Authority to spend public debt receipts.....	5,874	5,874	5,874
24.98 Fund balance.....	347	347	347
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	-----	-----	-----
90 Outlays.....	-----	-----	-----

This fund provides for guarantees to U.S. firms of convertibility of currencies earned in the export of U.S. books, periodicals, films, and other informational media. Congressional action in connection with the Agency's 1967 appropriation called for cessation of such guarantees, and no new guarantees have been initiated. However, the revolving fund authority remains in effect.

**Trust Funds**

UNITED STATES INFORMATION AGENCY  
**Program and Financing** (in thousands of dollars)

Identification code 33-25-9999-0-7-153	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. U.S. dollars advanced from foreign governments.....	17	61	30
2. Contributions for special international programs.....		1	
3. Contributions for educational and cultural exchange.....	2	7	3
<b>10 Total obligations.....</b>	<b>19</b>	<b>69</b>	<b>33</b>
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-22	-36	
24 Unobligated balance available, end of year.....	36		
<b>60 Budget authority (appropriation) (permanent, indefinite).....</b>	<b>33</b>	<b>33</b>	<b>33</b>
<b>Distribution of budget authority by account:</b>			
U.S. dollars advanced from foreign governments.....	30	30	30
Contributions for educational and cultural exchange.....	3	3	3
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	19	69	33
72 Obligated balance, start of year.....	1	3	
74 Obligated balance, end of year.....	-3		
<b>90 Outlays.....</b>	<b>17</b>	<b>72</b>	<b>33</b>
<b>Distribution of outlays by account:</b>			
U.S. dollars advanced from foreign governments.....	15	63	30
Contributions for special international programs.....		1	
Contributions for educational and cultural exchange.....	2	8	3

1. *U.S. dollars advanced from foreign governments.*—These funds are advanced from foreign governments and private organizations for purchase of films and other products 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 special international programs.*—Contributions are received from non-Federal sources, primarily business concerns, for use at international exhibitions (70 Stat. 778).

3. *Contributions for educational and cultural exchanges.*—Contributions are received from non-Federal sources mainly for procurement and shipping of books to overseas missions for presentation to schools, libraries, reading rooms, and individuals (75 Stat. 527).

**Object Classification** (in thousands of dollars)

Identification code 33-25-9999-0-7-153	1973 actual	1974 est.	1975 est.
25.0 Other services.....	17	63	29
26.0 Supplies and materials.....	1	5	3
41.0 Grants, subsidies, and contributions....	1	1	1
<b>99.0 Total obligations.....</b>	<b>19</b>	<b>69</b>	<b>33</b>

**UNITED STATES RAILWAY ASSOCIATION**

**Federal Funds**

**General and special funds:**

**ADMINISTRATIVE EXPENSES**

**Program and Financing** (in thousands of dollars)

Identification code 33-30-0100-0-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Administrative expenses (costs—obligations) (object class 25.0).....		6,000	
<b>Financing:</b>			
<b>Budget authority.....</b>		<b>6,000</b>	
<b>Budget authority:</b>			
42 Transferred from other accounts.....		6,000	
43 <b>Appropriation (adjusted).....</b>		<b>6,000</b>	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		6,000	
90 <b>Outlays.....</b>		<b>6,000</b>	

This appropriation provides for the administrative expenses of the Association in carrying out its function under the Regional Rail Reorganization Act of 1973. The Association is engaged in the preparation and implementation of the final Midwest and Northwest rail system plan.

**ADMINISTRATIVE EXPENSES**

(Supplemental now requested)

**Program and Financing** (in thousands of dollars)

Identification code 33-30-0100-1-1-503	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Administrative expenses (costs—obligations).....		7,000	13,000
<b>Financing:</b>			
21 Unobligated balance available, start of year.....			-13,000
24 Unobligated balance available, end of year.....		13,000	
40 <b>Budget authority (proposed supplemental appropriation).....</b>		<b>20,000</b>	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		7,000	13,000
72 Obligated balance, start of year.....			3,000
74 Obligated balance, end of year.....		-3,000	
90 <b>Outlays.....</b>		<b>4,000</b>	<b>16,000</b>

A narrative statement, describing the purpose of this request, and proposed appropriation language are included in Part III of this volume.

**WATER RESOURCES COUNCIL**

*Federal Funds*

**General and special funds:**

**WATER RESOURCES PLANNING**

For expenses necessary in carrying out the provisions of the Water Resources Planning Act of 1965 [(42 U.S.C. 1962-1962d-5)] (42 U.S.C. 1962-1962d-3), including services as authorized by 5 U.S.C. 3109, but at rates not to exceed \$100 per diem for individuals (42 U.S.C. 1962a-4(5)), and hire of passenger motor vehicles (42 U.S.C. 1962a-4(6)), [\$7,417,000] \$6,865,000, to remain available until expended, including [\$1,180,000] \$1,332,000, for carrying out the provisions of title I and administering the provisions of titles II, III, and IV of the Act, [\$2,775,000] (42 U.S.C. 1962d(b)), \$1,783,000, for preparation of assessments and management of plans, [\$1,062,000] (42 U.S.C. 1962d(c)), \$1,350,000, for expenses of river basin commissions under title II of the Act (42 U.S.C. 1962d(a)), and \$2,400,000 for grants to States under title III of the Act (42 U.S.C. 1962c(a)): *Provided*, That the share of the expenses of any river basin commission borne by the Federal Government pursuant to title II of the Act shall not exceed \$250,000 annually for recurring operating expenses, including the salary and expenses of the chairman. (*Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act, 1974.*)

**Program and Financing (in thousands of dollars)**

Identification code 33-35-0100-0-1-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Administration and coordination.....	1,130	1,340	1,332
2. River basin commissions.....	1,370	1,298	1,350
3. Planning grants to States.....	3,019	3,004	2,400
4. Comprehensive planning:			
1975 assessment.....	151	752	2,013
Regional or river basin plans.....	731	875	1,170
10 Total obligations.....	6,401	7,269	8,265
<b>Financing:</b>			
15 Receipts and reimbursements from: Off-budget Federal agencies.....	-15		
17 Recovery of prior year obligations.....		-58	
21 Unobligated balance available, start of year	-271	-1,221	-1,400
24 Unobligated balance available, end of year	1,221	1,400	
25 Unobligated balance lapsing.....		27	
40 Budget authority (appropriation)....	7,336	7,417	6,865
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	6,386	7,211	8,265
72 Obligated balance, start of year.....	1,874	1,884	695
74 Obligated balance, end of year.....	-1,884	-695	
90 Outlays.....	6,376	8,400	8,960

The Water Resources Council was established to encourage conservation, development and utilization of water and related land resources on a comprehensive and coordinated basis.

1. *Administration and coordination.*—The Council's activities include directing and coordinating comprehensive regional and river basin planning; recommending to the President needed changes in Federal policies and programs; establishing, for the approval of the President, principles, standards, and procedures for Federal water and related land resources planning; and submitting Council reports on completed plans to the President and the Congress.

2. *River basin commissions.*—River basin commissions have been established under title II of the act to coordinate Federal, State, and local plans for development of water and related land resources; to prepare comprehensive, coordinated, joint plans to make optimum use of such

resources; and to recommend long-range schedules of priorities.

3. *Planning grants to States.*—Financial assistance on a matching basis is provided to the States to stimulate their participation in water and related land resources planning. Grant funds primarily support personnel in State planning agencies.

4. *Comprehensive planning.*—The second assessment of national and regional water supplies and requirements is being accomplished through the cooperation of Federal and State agencies.

Regional or river basin plans are prepared under the direction of the Council or of appropriate river basin commissions. Participation of Federal and State agencies in these studies is coordinated through the Council.

**Object Classification (in thousands of dollars)**

Identification code 33-35-0100-0-1-401	1973 actual	1974 est.	1975 est.
<b>Personnel compensation:</b>			
11.1 Permanent positions.....	962	1,046	1,068
11.3 Positions other than permanent....	22	45	145
11.5 Other personnel compensation.....	4	20	20
Total personnel compensation....	988	1,111	1,233
12.1 Personnel benefits: Civilian.....	79	99	110
21.0 Travel and transportation of persons..	88	132	161
23.0 Rent, communications, and utilities....	53	80	213
24.0 Printing and reproduction.....	24	80	90
25.0 Other services.....	1,051	1,693	2,945
26.0 Supplies and materials.....	23	22	22
31.0 Equipment.....	16	20	20
41.0 Grants, subsidies, and contributions...	4,079	4,032	3,471
99.0 Total obligations.....	6,401	7,269	8,265

**Personnel Summary**

Total number of permanent positions.....	46	46	46
Full-time equivalent of other positions.....	2	3	4
Average paid employment.....	44	48	49
Average GS grade <sup>1</sup> .....	11.4	11.1	11.1
Average GS salary <sup>1</sup> .....	\$20,213	\$20,815	\$21,062
Average salary of ungraded positions.....	\$35,612	\$36,000	\$36,000

<sup>1</sup> Excludes river basin commissions.

**Intragovernmental funds:**

**CONSOLIDATED WORKING FUND**

**Program and Financing (in thousands of dollars)**

Identification code 33-35-3901-0-4-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Regional studies (object class 25.0)....	27	51	
<b>Financing:</b>			
11 Receipts and reimbursements from: Federal funds.....	-24	-51	
21 Unobligated balance available, start of year	-7		
25 Unobligated balance lapsing.....	4		
Budget authority.....			
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	3		
72 Obligated balance, start of year.....		20	
74 Obligated balance, end of year.....	-20		
90 Outlays.....	-17	20	



This consolidated fund was established for the purpose of processing funds transferred from other Federal agencies for regional studies.

**Trust Funds****RIVER BASIN COMMISSIONS****Program and Financing (in thousands of dollars)**

Identification code 33-35-9999-0-7-401	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
1. Pacific Northwest River Basins Commission.....	329	367	395
2. Great Lakes Basin Commission.....	395	686	493
3. Souris-Red-Rainy River Basins Commission.....	198		
4. New England River Basins Commission.....	675	1,302	845
5. Ohio River Basin Commission.....	406	564	563
6. Missouri River Basin Commission.....	188	430	402
7. Upper Mississippi River Basin Commission.....	105	366	388
10 Total obligations (object class 41.0).....	2,297	3,715	3,086
<b>Financing:</b>			
21 Unobligated balance available, start of year.....	-594	-1,028	-548
24 Unobligated balance available, end of year.....	1,028	548	335
60 Budget authority (appropriation) (permanent, indefinite).....	2,732	3,235	2,873
<b>Distribution of budget authority by account:</b>			
Pacific Northwest River Basins Commission.....	367	336	327
Great Lakes Basin Commission.....	451	662	510
Souris-Red-Rainy River Basins Commission.....	106		
New England River Basins Commission.....	914	1,089	694
Ohio River Basin Commission.....	487	450	567
Missouri River Basin Commission.....	276	382	354
Upper Mississippi River Basin Commission.....	131	316	421
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....	2,297	3,715	3,086
72 Obligated balance, start of year.....	263	264	284
74 Obligated balance, end of year.....	-264	-284	-2
90 Outlays.....	2,296	3,695	3,368
<b>Distribution of outlays by account:</b>			
Pacific Northwest River Basins Commission.....	330	366	396
Great Lakes Basin Commission.....	461	668	693
Souris-Red-Rainy River Basins Commission.....	198		
New England River Basins Commission.....	683	1,297	854
Ohio River Basin Commission.....	359	564	633
Missouri River Basin Commission.....	169	434	405
Upper Mississippi River Basin Commission.....	97	366	387

These trust funds provide for the operation of the river basin planning commissions authorized by title II of the Water Resources Planning Act of 1965. The commissions are jointly financed by contributions from the Federal Government and member States.

**Legislative Program****PAYMENT TO THE LEGAL SERVICES CORPORATION**

(Proposed for later transmittal, proposed legislation)

**Program and Financing (in thousands of dollars)**

Identification code 31-21-0501-2-1-551	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Legal services program (costs—obligations).....			71,500
<b>Financing:</b>			
40 Budget authority (proposed legislation).....			71,500
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			71,500
74 Obligated balance, end of year.....			-38,500
90 Outlays.....			33,000

Legislation has been submitted to establish a Legal Services Corporation. The Corporation would be governed by a board of directors appointed by the President and confirmed by the Senate. The estimate provides initial capital for the Corporation. This Corporation should enable the delivery of improved, high quality legal services to the poor through a Corporation that contains built-in safeguards to assure its operation in a responsible manner.

**POSTAL SERVICE****PAYMENT TO THE POSTAL SERVICE FUND**

(Proposed for later transmittal, proposed legislation)

**Program and Financing (in thousands of dollars)**

Identification code 32-10-1001-3-1-505	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Payment to the Postal Service fund (costs—obligations) (object class 41.0).....		284,667	
<b>Financing:</b>			
40 Budget authority (proposed for later transmittal).....		284,667	
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....		284,667	
90 Outlays.....		284,667	

Legislation will be proposed to clarify that the Postal Service will be responsible for reimbursing the Civil Service retirement fund for increases in the unfunded liability of the fund due to increases in compensation of postal employees granted by the Postal Service since its establishment. A supplemental appropriation will be sought to reimburse the Postal Service for the estimated cost of the unfunded liability payments due to fund for 1972 through 1974 resulting from employee compensation increases occurring prior to July 1, 1973.

**RAILROAD RETIREMENT BOARD**

**RAILROAD RETIREMENT ACCOUNTS**

(Proposed for later transmittal, proposed legislation)

**Program and Financing (in thousands of dollars)**

Identification code 32-20-8011-2-7-701	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Benefit payments (costs—obligations).....			238,000
<b>Financing:</b>			
40 Budget authority (proposed supplemental appropriation).....			238,000
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			238,000
74 Obligated balance, end of year: U.S. securities (par).....			-40,000
90 Outlays.....			198,000

Three benefit increases enacted in 1970, 1971, and 1972 were temporary—due to expire on December 31, 1974. Congress directed the railroad industry to recommend a plan for soundly financing these increases on a permanent basis. This plan is to be submitted by April 1, 1974.

This estimate assumes that temporary benefit increases scheduled to expire on December 31, 1974 will be extended by legislation and that adequate financing will be provided.

**UNITED STATES INFORMATION AGENCY**

**SPECIAL INTERNATIONAL EXHIBITIONS**

(Proposed for later transmittal, proposed legislation)

**Program and Financing (in thousands of dollars)**

Identification code 33-25-0064-2-1-153	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Okinawa Ocean Expo '75.....		370	4,012
<b>Financing:</b>			
21 Unobligated balance available, start of year.....			-5,230

24 Unobligated balance available, end of year.....	5,230	1,218
40 Budget authority (proposed for later transmittal).....	5,600	
<b>Relation of obligations to outlays:</b>		
71 Obligations incurred, net.....	370	4,012
72 Obligated balance, start of year.....		74
74 Obligated balance, end of year.....	-74	-803
90 Outlays.....	296	3,283

Legislation (S. 2662) is now pending in the Congress to authorize U.S. participation in the International Ocean Exposition scheduled to be held on Okinawa, Japan in 1975. Participation in this exposition is important to our relations with Japan. Of the \$5.6 million requested, \$2.5 million will be paid in Japanese yen accrued under the settlement on Post War Economic Assistance.

**ACQUISITION AND CONSTRUCTION OF RADIO FACILITIES**

(Proposed for later transmittal, proposed legislation)

**Program and Financing (in thousands of dollars)**

Identification code 33-25-1124-2-1-153	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
10 Acquisition and construction of facilities (costs—obligations).....			13,840
<b>Financing:</b>			
40 Budget authority (proposed for later transmittal).....			13,840
<b>Relation of obligations to outlays:</b>			
71 Obligations incurred, net.....			13,840
74 Obligated balance available, end of year..			-9,675
90 Outlays.....			4,165

Legislation will be proposed as necessary to authorize the first phase of the replacement of the Voice of America relay station on Okinawa. The Okinawa Reversion Agreement provides for consultations between the United States and Japan on the future status of the station on or about May 1974.

---

---

PART II

SCHEDULES OF PERMANENT POSITIONS

---

---

## EXPLANATION OF SCHEDULES

Part II contains detailed schedules of permanent positions, which are furnished to the Congress pursuant to the Budget and Accounting Act of 1921, as amended, excluding waivers thereunder granted by Appropriations Committees.

Most civilian employees in the Federal Government are included in one of the following pay systems: Executive level, general schedule, or Foreign Service. The salary ranges for the grades in each of these systems are shown in the following tables. Pay rates for wage board positions included in the "ungraded" positions are established on the basis of prevailing rates which vary from area to area. Salary ranges shown for general schedule (GS) and Foreign Service (FS) are those which became effective in October 1973, and for executive levels, those which became effective in March 1969.

### SALARY RANGES OF THE MOST COMMON CLASSIFICATION SYSTEMS

[In dollars]

<b>I. Executive levels:</b>	
Executive level I.....	60,000
Executive level II.....	42,500
Executive level III.....	40,000
Executive level IV.....	38,000
Executive level V.....	36,000
<b>II. General schedule:</b>	
GS-18.....	36,000
GS-17.....	36,000
GS-16.....	32,806 to 36,000
GS-15.....	28,263 to 36,000
GS-14.....	24,247 to 31,519
GS-13.....	20,677 to 26,878
GS-12.....	17,497 to 22,744
GS-11.....	14,671 to 19,072
GS-10.....	13,379 to 17,393
GS-9.....	12,167 to 15,821
GS-8.....	11,029 to 14,341
GS-7.....	9,969 to 12,957
GS-6.....	8,977 to 11,668
GS-5.....	8,055 to 10,467
GS-4.....	7,198 to 9,358
GS-3.....	6,408 to 8,334
GS-2.....	5,682 to 7,383
GS-1.....	5,017 to 6,520
<b>III. Foreign Service (Foreign Service Officer or Reserve):</b>	
Class 1.....	36,000
Class 2.....	32,581 to 36,000
Class 3.....	25,800 to 30,960
Class 4.....	20,677 to 24,811
Class 5.....	16,799 to 20,159
Class 6.....	13,863 to 16,635
Class 7.....	11,641 to 13,969
Class 8.....	9,969 to 11,961
<b>Foreign Service Staff:</b>	
Class 1.....	25,800 to 33,540
Class 2.....	20,677 to 26,878
Class 3.....	16,799 to 21,839
Class 4.....	13,863 to 18,021
Class 5.....	12,429 to 16,155
Class 6.....	11,144 to 14,453
Class 7.....	9,980 to 12,986
Class 8.....	8,984 to 11,645
Class 9.....	8,028 to 10,440
Class 10.....	7,198 to 9,358

*Note.*—In the general schedule grades and certain other positions, the pay scales shown in the schedules

may be exceeded when pay rates in the private sector for comparable occupations in one or more areas or locations are substantially above the statutory rates. In such cases, the Civil Service Commission has authority to permit a higher entrance level (not to exceed the maximum pay step prescribed by statute) and add a corresponding number of steps above the stated pay range.

The following pages display schedules of permanent positions for each of the three branches of Government. The schedules relate to positions established for full-time employment without time limit, and to any others occupied for a year or more. Authorized positions as of the end of the year are counted, whether filled or unfilled at that time; positions abolished during the year are not counted. Each schedule contains a listing of the grades of authorized positions and the total number in each grade, as illustrated below:

### SALARIES AND EXPENSES

	1973 actual	1974 est.	1975 est.
Executive level IV.....	1	1	1
Executive level V.....	5	5	5
GS-18.....	1	1	1
GS-17.....	4	4	4
GS-16.....	1	1	1
GS-15.....	20	20	21
GS-14.....	34	38	47
GS-13.....	38	46	56
GS-12.....	25	27	37
GS-11.....	12	16	26
GS-10.....	7	7	7
GS-9.....	17	23	30
GS-8.....	5	5	5
GS-7.....	46	48	57
GS-6.....	19	19	21
GS-5.....	19	23	25
GS-4.....	14	17	21
GS-3.....	7	10	12
GS-2.....	4	4	4
Ungraded.....	7	7	8
<b>Total permanent positions.</b>	<b>285</b>	<b>322</b>	<b>389</b>
<b>Unfilled positions, June 30.....</b>	<b>-9</b>	<b>-8</b>	<b>-8</b>
<b>Total permanent employment, end of year.....</b>	<b>276</b>	<b>314</b>	<b>381</b>

Grades are reflected in the stub column; the most commonly used grade series, general schedule, is abbreviated "GS-..." Salary ranges are shown only when the grades are unique to a single agency or bureau (e.g., physicians and nurses schedules within the Department of Medicine and Surgery, Veterans Administration) or where a grade is identified only by title. In the latter case, the title of each grade and the basic salary range is listed. Classification systems with the same salary ranges as the general schedule are so noted. Two additional lines provide for deducting the number of unfilled positions to arrive at the total employment in permanent positions at the end of the year.

**PERMANENT POSITIONS  
LEGISLATIVE BRANCH**

**OFFICE OF TECHNOLOGY  
ASSESSMENT**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level III.....		1	1
Executive level IV.....		1	1
Ungraded positions.....		40	66
<b>Total permanent positions.</b>		<b>42</b>	<b>68</b>
Unfilled positions, June 30.....			
<b>Total permanent employ- ment, end of year.....</b>		<b>42</b>	<b>68</b>

**ARCHITECT OF THE CAPITOL**

**OFFICE OF THE ARCHITECT OF THE CAPITOL**

**SALARIES**

	1973 actual	1974 est.	1975 est.
Statutory:			
Architect.....	1	1	1
Assistant architect.....	1	1	1
Executive assistant.....	1	1	1
Administrative officer.....	1	1	1
Coordinating engineer.....	1	1	1
General counsel.....	1	1	1
GS-15.....	4	4	4
GS-14.....	1	3	3
GS-13.....	7	8	8
GS-12.....	8	7	7
GS-11.....	3	3	3
GS-10.....	1	1	1
GS-9.....	10	8	11
GS-8.....	3	4	4
GS-7.....	4	4	4
GS-6.....	5	6	6
GS-5.....	7	5	7
GS-4.....	1	1	1
Ungraded.....	4	4	4
<b>Total permanent positions.</b>	<b>63</b>	<b>64</b>	<b>69</b>

**CAPITOL BUILDINGS AND GROUNDS**

**CAPITOL BUILDINGS**

	1973 actual	1974 est.	1975 est.
GS-15.....	2	2	2
GS-14.....	2	3	3
GS-13.....	5	4	4
GS-12.....	2	3	3
GS-11.....	3	2	2
GS-9.....	3	4	4
GS-8.....	1	1	1
GS-7.....	1	1	1
GS-6.....	1	1	1
GS-5.....	1	2	2
GS-4.....	1	1	1
Ungraded:			
Hourly rates.....	117	151	151
Annual rates.....	51	51	51
<b>Total permanent positions.</b>	<b>190</b>	<b>224</b>	<b>224</b>

**CAPITOL GROUNDS**

	1973 actual	1974 est.	1975 est.
GS-15.....	1	1	1
GS-12.....	1	1	1
GS-5.....	1	1	1
Ungraded.....	75	75	75
<b>Total permanent positions.</b>	<b>78</b>	<b>78</b>	<b>78</b>

**SENATE OFFICE BUILDINGS**

	1973 actual	1974 est.	1975 est.
Statutory: Superintendent.....	1	1	1
GS-15.....	1	1	1
GS-14.....	2	2	2
GS-12.....	3	3	3
GS-11.....	2	2	2
GS-10.....	4	4	4
GS-9.....	9	9	9
GS-8.....	2	2	2
GS-7.....	9	9	9
GS-6.....	1	1	1
GS-5.....	12	13	13
GS-4.....	2	2	2
Ungraded:			
Hourly rates.....	337	338	340
Annual rates.....	64	64	64
<b>Total permanent positions.</b>	<b>449</b>	<b>451</b>	<b>453</b>

**SENATE GARAGE**

	1973 actual	1974 est.	1975 est.
Ungraded.....	7	7	7
<b>Total permanent positions.</b>	<b>7</b>	<b>7</b>	<b>7</b>

**HOUSE OFFICE BUILDINGS**

	1973 actual	1974 est.	1975 est.
Statutory: Superintendent.....	1	1	1
GS-15.....	1	1	1
GS-14.....	1	1	1
GS-13.....	2	1	1
GS-11.....	1	1	1
GS-9.....	7	7	7
GS-8.....	1	3	3
GS-7.....	8	6	6
GS-6.....	5	7	7
GS-5.....	7	5	5
GS-4.....	2	2	2
Ungraded:			
Hourly rates.....	601	605	607
Annual rates.....	54	54	54
<b>Total permanent positions.</b>	<b>690</b>	<b>694</b>	<b>696</b>

**CAPITOL POWER PLANT**

	1973 actual	1974 est.	1975 est.
GS-14.....	1	1	1
GS-5.....	1	1	1
GS-4.....	3	3	3
Ungraded.....	87	87	87
<b>Total permanent positions.</b>	<b>92</b>	<b>92</b>	<b>92</b>

**LIBRARY BUILDINGS AND GROUNDS**

**STRUCTURAL AND MECHANICAL CARE**

	1973 actual	1974 est.	1975 est.
GS-15.....	1	1	1
GS-12.....	1	1	1
GS-8.....	1	1	1
GS-6.....	1	2	2
GS-5.....	1	1	1
Ungraded.....	65	67	67
<b>Total permanent positions.</b>	<b>69</b>	<b>73</b>	<b>73</b>

**BOTANIC GARDEN**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-13.....		1	1
GS-12.....	1	1	1
GS-11.....	2	1	1
GS-6.....	1	1	1
GS-5.....	1	1	1
GS-4.....	1	1	1
Ungraded.....	51	51	51
<b>Total permanent positions.</b>	<b>56</b>	<b>57</b>	<b>57</b>

**LIBRARY OF CONGRESS**

**CONSOLIDATED SCHEDULE OF PERMANENT  
POSITIONS PAID FROM FUNDS AVAILABLE TO  
THE LIBRARY OF CONGRESS**

	1973 actual	1974 est.	1975 est.
Executive level IV.....	1	1	1
Executive level V.....	2	2	2
Positions at rates established under 5 U.S.C. 3104(a)(7) (\$32,806-\$36,000).....	7	8	8
GS-18.....	4	8	8
GS-17.....	38	36	36
GS-16.....	30	36	36
GS-15.....	77	83	94
GS-14.....	131	163	174
GS-13.....	177	221	234
GS-12.....	327	381	399
GS-11.....	412	443	460
GS-10.....	32	29	29
GS-9.....	398	440	477
GS-8.....	104	124	125
GS-7.....	490	498	542
GS-6.....	303	313	333
GS-5.....	492	544	579
GS-4.....	379	386	403
GS-3.....	166	174	187
GS-2.....	29	18	18
GS-1.....	2	2	2
Ungraded.....	224	245	254
<b>Total permanent positions.</b>	<b>3,825</b>	<b>4,155</b>	<b>4,401</b>
Unfilled positions, June 30.....	-82	-82	-82
<b>Total permanent employ- ment, end of year.....</b>	<b>3,743</b>	<b>4,073</b>	<b>4,319</b>

**GOVERNMENT PRINTING OFFICE**  
OFFICE OF SUPERINTENDENT OF DOCUMENTS  
**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Grades established by the Public Printer, comparable to GS grades:			
GG-18.....		1	1
GG-17.....	1	1	1
GG-16.....	1	1	1
GG-15.....	5	6	6
GG-14.....	5	7	7
GG-13.....	8	14	14
GG-12.....	22	20	21
GG-11.....	3	11	11
GG-9.....	34	45	52
GG-8.....	23	20	20
GG-7.....	90	106	109
GG-6.....	75	94	94
GG-5.....	165	220	220
GG-4.....	151	171	174
GG-3.....	180	240	260
GG-2.....	10	7	7
Ungraded:			
Hourly rates.....	521	521	607
Total permanent positions.....	1,295	1,485	1,595
Unfilled positions, June 30.....	-230	-297	-319
Total permanent employment, end of year.....	1,065	1,188	1,276

**REVOLVING FUND**

	1973 actual	1974 est.	1975 est.
Public Printer, \$38,000.....	1	1	1
Deputy public printer, \$36,000.....	1	1	1
Grades established by the Public Printer, comparable to GS grades:			
GG-18.....	1	1	1
GG-17.....	3	3	3
GG-16.....	10	9	9
GG-15.....	20	17	17
GG-14.....	47	47	47
GG-13.....	92	94	94
GG-12.....	194	189	189
GG-11.....	109	120	120
GG-10.....	7	6	5

	1973 actual	1974 est.	1975 est.
Grades established by the Public Printer, comparable to GS grades—Con.			
GG-9.....	75	63	61
GG-8.....	15	15	15
GG-7.....	165	160	156
GG-6.....	204	203	194
GG-5.....	183	174	150
GG-4.....	285	277	260
GG-3.....	277	275	224
GG-2.....	19	21	19
GG-1.....	10	8	8
Ungraded:			
Annual rates.....	210	210	210
Hourly rates.....	5,200	5,101	5,101
Total permanent positions.....	7,118	6,995	6,885
Unfilled positions, June 30.....	-445	-439	-439
Total permanent employment, end of year.....	6,673	6,556	6,446

**GENERAL ACCOUNTING OFFICE**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Comptroller General, \$42,500.....	1	1	1
Deputy comptroller general, \$40,000.....	1	1	1
General counsel, \$38,000.....	1	1	1
Executive level IV.....			
GS-18.....	12	13	13
GS-17.....	27	28	29
GS-16.....	51	49	48
GS-15.....	225	266	288
GS-14.....	506	542	568
GS-13.....	702	719	751
GS-12.....	708	746	779
GS-11.....	739	770	737
GS-10.....	12	12	13
GS-9.....	598	560	562
GS-8.....	70	68	62
GS-7.....	373	364	399
GS-6.....	191	235	266
GS-5.....	304	352	366
GS-4.....	331	292	299
GS-3.....	123	117	112
GS-2.....	20	17	8
GS-1.....	3		
Ungraded.....	49	44	44
Total permanent positions.....	5,050	5,200	5,350
Unfilled positions, June 30.....	-88	-45	-23
Total permanent employment, end of year.....	4,962	5,155	5,327

**COST-ACCOUNTING STANDARDS BOARD**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level IV.....			
GS-17.....	4	4	4
GS-16.....	2	2	2
GS-15.....	5	5	5
GS-14.....	6	6	6
GS-13.....	6	6	6
GS-12.....	3	4	5
GS-11.....	1	1	1
GS-10.....	1	1	1
GS-9.....	1	1	1
GS-8.....	5	5	5
GS-7.....	6	6	6
Total permanent positions.....	41	41	41
Unfilled positions, June 30.....	-3		
Total permanent employment, end of year.....	38	41	41

**UNITED STATES TAX COURT**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Judges, \$40,000.....	20	19	19
Commissioners, \$36,000.....			
GS-18.....	5	7	7
GS-17.....	3	2	2
GS-16.....	2	2	2
GS-14.....	5	4	4
GS-13.....	16	22	24
GS-12.....	22	16	16
GS-11.....	5	15	13
GS-10.....	1	18	19
GS-9.....	30	30	31
GS-8.....	22	4	4
GS-7.....	15	13	11
GS-6.....	7	6	6
GS-5.....	13	18	18
GS-4.....	11	7	7
GS-3.....	3	4	4
GS-2.....	3	2	2
GS-1.....	2	1	1
Ungraded.....	2	2	2
Total permanent positions.....	185	193	193
Unfilled positions, June 30.....	-8	-5	-5
Total permanent employment, end of year.....	177	188	188

## THE JUDICIARY

### SUPREME COURT OF THE UNITED STATES

#### CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE SUPREME COURT OF THE UNITED STATES

	1973 actual	1974 est.	1975 est.
<b>Special positions at annual rates:</b>			
\$62,500: Chief Justice.....	1	1	1
\$60,000: Associate Justice....	8	8	8
\$40,000: Administrative as- sistant.....	1	1	1
\$36,000: Clerk.....	1	1	1
\$33,000: Reporter.....	1	1	1
\$30,500: Librarian.....	1	1	1
\$30,000: Marshal.....	1	1	1
<b>Grades established by the Supreme Court:</b>			
\$31,089 to \$36,000.....	4	3	3
\$26,672 to \$34,671.....	2	3	3
\$22,745 to \$29,566.....	7	4	8
\$20,213 to \$26,277.....	1	7	7
\$19,380 to \$23,655.....	5	1	1
\$19,247 to \$25,018.....	2	6	7
\$16,245 to \$20,520.....	8	2	2
\$16,138 to \$20,979.....	6	11	11
\$14,717 to \$19,132.....	4	6	6
\$13,955 to \$17,470.....	10	4	4
\$13,384 to \$17,408.....	16	8	8
\$12,132 to \$15,775.....	12	18	19
\$10,966 to \$14,253.....	1	14	14
\$10,830 to \$15,105.....	44	1	1
\$9,975 to \$14,250.....	10	44	47
\$9,875 to \$12,835.....	16	10	10
\$8,861 to \$11,514.....	12	16	16
\$7,918 to \$10,294.....	4	11	11
\$7,049 to \$9,167.....	26	4	4
\$6,250 to \$8,121.....	1	26	26
Rate of \$18,303.....	27	1	26
Rate of \$17,500.....	1	25	1
Rate of \$15,108.....	4	1	4
Rate of \$8,000.....	1	4	4
Rate of \$5,530.....	1	1	1
Total permanent positions.....	238	244	254
Unfilled positions, June 30.....	-8	-4	-4
Total permanent employ- ment, end of year.....	230	240	250

#### CARE OF THE BUILDING AND GROUNDS

	1973 actual	1974 est.	1975 est.
GS-12.....	1	1	1
GS-5.....	1	1	1
GS-4.....	1	1	1
Ungraded positions.....	31	31	31
Total permanent positions.....	33	33	33

### COURT OF CUSTOMS AND PATENT APPEALS

#### SALARIES AND EXPENSES

	1973 actual	1974 est.	1975 est.
<b>Special positions at annual rates:</b>			
\$42,500: Judge.....	5	5	5
\$36,000: Chief technical ad- visor.....	1	1	1
\$30,000: Clerk of court.....	1	1	1

	1973 actual	1974 est.	1975 est.
<b>Grades established by Judicial Conference of the United States (comparable to GS grades):</b>			
JSP-14, \$24,247 to \$31,519....	1	1	1
JSP-13, \$20,677 to \$26,878....	2	2	2
JSP-12, \$17,497 to \$22,744....	3	3	3
JSP-11, \$14,671 to \$19,072....	1	1	1
JSP-10, \$13,379 to \$17,393....	4	4	4
JSP-9, \$12,167 to \$15,821....	5	5	5
JSP-7, \$9,969 to \$12,957....	2	2	2
JSP-6, \$8,977 to \$11,668....	2	2	2
JSP-5, \$8,055 to \$10,467....	1	1	1
JSP-4, \$7,198 to \$9,358....	2	2	2
JSP-2, \$5,682 to \$7,383....	1	1	1
Total permanent positions.....	31	31	36
Unfilled positions, June 30.....	-2	-----	-----
Total permanent employ- ment, end of year.....	29	31	36

### CUSTOMS COURT

#### SALARIES AND EXPENSES

	1973 actual	1974 est.	1975 est.
<b>Special positions at annual rates:</b>			
\$40,000: Judge.....	9	9	9
\$30,000: Clerk of court.....	1	1	1
<b>Grades established by Judicial Conference of the United States (comparable to GS grades):</b>			
JSP-15, \$28,263 to \$36,000....	13	15	15
JSP-14, \$24,247 to \$31,519....	10	7	7
JSP-13, \$20,677 to \$26,878....	3	1	1
JSP-12, \$17,497 to \$22,744....	4	6	6
JSP-11, \$14,671 to \$19,072....	3	1	1
JSP-10, \$13,379 to \$17,393....	10	15	15
JSP-9, \$12,167 to \$15,821....	9	2	2
JSP-8, \$11,029 to \$14,341....	15	14	14
JSP-7, \$9,969 to \$12,957....	13	12	9
JSP-6, \$8,977 to \$11,668....	20	20	17
JSP-5, \$8,055 to \$10,467....	18	22	22
JSP-4, \$7,198 to \$9,358....	-----	3	3
Total permanent positions.....	128	128	122
Unfilled positions, June 30.....	-12	-2	-2
Total permanent employ- ment, end of year.....	116	126	120

### COURT OF CLAIMS

#### SALARIES AND EXPENSES

	1973 actual	1974 est.	1975 est.
\$42,500: Judge.....	7	7	7
\$36,000: Commissioner.....	15	15	15
\$30,000: Clerk of court.....	1	1	1
<b>Grades established by Judicial Conference of the United States (comparable to GS grades):</b>			
JSP-14, \$24,247 to \$31,519....	2	2	2
JSP-13, \$20,677 to \$26,878....	4	4	4
JSP-12, \$17,497 to \$22,744....	3	3	3
JSP-11, \$14,671 to \$19,072....	17	17	17
JSP-10, \$13,379 to \$17,393....	6	6	6
JSP-9, \$12,167 to \$15,821....	10	10	10
JSP-8, \$11,029 to \$14,341....	6	6	6
JSP-7, \$9,969 to \$12,957....	8	8	9
JSP-5, \$8,055 to \$10,467....	1	1	1
JSP-4, \$7,198 to \$9,358....	6	6	6
JSP-2, \$5,682 to \$7,383....	8	8	8
Total permanent positions.....	94	94	95

	1973 actual	1974 est.	1975 est.
Unfilled positions, June 30.....	-5	-1	-1
Total permanent employ- ment, end of year.....	89	93	94

### COURT OF APPEALS, DISTRICT COURTS, AND OTHER JUDICIAL SERVICES

#### SALARIES OF JUDGES

	1973 actual	1974 est.	1975 est.
<b>Special positions at annual rates:</b>			
\$42,500: Circuit judgeship....	97	97	97
\$40,000: District judgeship....	400	400	400
Total permanent positions.....	497	497	497
Unfilled positions, June 30.....	-16	-15	-15
Total permanent employ- ment, end of year.....	481	482	482

#### SALARIES OF SUPPORTING PERSONNEL

	1973 actual	1974 est.	1975 est.
<b>Grades established by Judicial Conference of the United States (comparable to GS grades):</b>			
JSP-15, \$28,263 to \$36,000....	6	6	6
JSP-14, \$24,247 to \$31,519....	74	73	73
JSP-13, \$20,677 to \$26,878....	98	97	97
JSP-12, \$17,497 to \$22,744....	737	737	739
JSP-11, \$14,671 to \$19,072....	606	603	630
JSP-10, \$13,379 to \$17,393....	704	702	702
JSP-9, \$12,167 to \$15,821....	746	1,113	1,456
JSP-8, \$11,029 to \$14,341....	274	265	265
JSP-7, \$9,969 to \$12,957....	378	626	767
JSP-6, \$8,977 to \$11,668....	420	413	413
JSP-5, \$8,055 to \$10,467....	826	820	1,036
JSP-4, \$7,198 to \$9,358....	293	287	287
JSP-3, \$6,408 to \$8,334....	13	13	13
JSP-2, \$5,682 to \$7,383....	15	15	15
Ungraded.....	535	534	544
Total permanent positions.....	5,725	6,304	7,043
Unfilled positions, June 30.....	-368	-321	-353
Total permanent employ- ment, end of year.....	5,357	5,983	6,690

### REPRESENTATION BY COURT-APPOINTED COUNSEL AND OPERATION OF DEFENDER ORGANIZATIONS

	1973 actual	1974 est.	1975 est.
<b>Grades established by Judicial Conference of the United States (comparable to GS grades):</b>			
JSP-12, \$17,497 to \$22,744....	1	1	1
JSP-11, \$14,671 to \$19,072....	8	9	11
JSP-9, \$12,167 to \$15,821....	-----	4	3
JSP-8, \$11,029 to \$14,341....	4	6	5
JSP-7, \$9,969 to \$12,957....	5	7	8

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

**REPRESENTATION BY COURT-APPOINTED COUNSEL AND OPERATION OF DEFENDER ORGANIZATIONS—Continued**

	1973 actual	1974 est.	1975 est.
Grades established by Judicial Conference of the United States (comparable to GS grades):			
JSP-6, \$8,977 to \$11,668.....	14	19	20
JSP-5, \$8,055 to \$10,467.....	7	11	8
JSP-4, \$7,198 to \$9,358.....	4	3	7
Ungraded.....	53	71	74
<b>Total permanent positions..</b>	<b>96</b>	<b>131</b>	<b>137</b>
Unfilled positions, June 30.....	-4		
<b>Total permanent employment, end of year.....</b>	<b>92</b>	<b>131</b>	<b>137</b>

**ADMINISTRATIVE OFFICE OF THE UNITED STATES COURTS**

	1973 actual	1974 est.	1975 est.
Special positions at annual rates:			
\$40,000: Director.....	1	1	1
\$36,000: Deputy director.....	1	1	1
GS-18.....	1	1	1
GS-17.....	4	4	4
GS-16.....	1	1	1
GS-15.....	11	11	12
GS-14.....	11	11	15
GS-13.....	15	16	27
GS-12.....	14	16	22
GS-11.....	19	21	28
GS-10.....	3	3	3
GS-9.....	18	18	22
GS-7.....	8	8	17
GS-6.....	49	52	61
GS-5.....	36	43	57
GS-4.....	30	30	34
GS-3.....	14	17	17
GS-2.....	6	6	6
Ungraded.....	16	17	19
<b>Total permanent positions..</b>	<b>258</b>	<b>277</b>	<b>348</b>
Unfilled positions, June 30.....	-7	-9	-10
<b>Total permanent employment, end of year.....</b>	<b>251</b>	<b>268</b>	<b>338</b>

**SALARIES AND EXPENSES OF UNITED STATES MAGISTRATES**

	1973 actual	1974 est.	1975 est.
Special positions at annual rates:			
\$30,000: U.S. magistrate.....	87	101	110
\$20,000: U.S. magistrate.....	-----	1	1
\$16,000: U.S. magistrate.....	1	1	1
Grades established by Judicial Conference of the United States (comparable to GS grades):			
JSP-11, \$14,671 to \$19,072.....	1	1	1
JSP-8, \$11,029 to \$14,341.....	51	66	75
JSP-7, \$9,969 to \$12,957.....	30	30	30
JSP-6, \$8,977 to \$11,668.....	36	51	60
JSP-5, \$8,055 to \$10,467.....	49	49	49
JSP-4, \$7,198 to \$9,358.....	9	9	9
<b>Total permanent positions..</b>	<b>264</b>	<b>309</b>	<b>336</b>
Unfilled positions, June 30.....	-20	-15	-15
<b>Total permanent employment, end of year.....</b>	<b>244</b>	<b>294</b>	<b>321</b>

**COMMISSION ON REVISION OF THE FEDERAL COURT APPELLATE SYSTEM OF THE UNITED STATES**

	1973 actual	1974 est.	1975 est.
Ungraded.....	-----	4	-----
<b>Total permanent positions..</b>	<b>-----</b>	<b>4</b>	<b>-----</b>
Unfilled positions, June 30.....	-----	-----	-----
<b>Total permanent employment, end of year.....</b>	<b>-----</b>	<b>4</b>	<b>-----</b>

**SPACE AND FACILITIES, THE JUDICIARY**

	1973 actual	1974 est.	1975 est.
GS-13.....	-----	-----	1
GS-12.....	-----	-----	8
GS-11.....	-----	-----	4
GS-9.....	-----	-----	6
GS-7.....	-----	-----	1
GS-6.....	-----	-----	4
GS-5.....	-----	-----	7
GS-4.....	-----	-----	4
<b>Total permanent positions..</b>	<b>-----</b>	<b>-----</b>	<b>35</b>
<b>Total permanent employment, end of year.....</b>	<b>-----</b>	<b>-----</b>	<b>35</b>

**SALARIES OF REFEREES (SPECIAL FUND)**

	1973 actual	1974 est.	1975 est.
Special positions at rates established by the Judicial Conference:			
\$31,650: Referee in bankruptcy.....	189	189	189
<b>Total permanent positions..</b>	<b>189</b>	<b>189</b>	<b>189</b>
Unfilled positions, June 30.....	-17	-2	-2
<b>Total permanent employment, end of year.....</b>	<b>172</b>	<b>187</b>	<b>187</b>

**EXPENSES OF REFEREES (SPECIAL FUND)**

	1973 actual	1974 est.	1975 est.
Grades established by Judicial Conference of the United States (comparable to GS grades):			
JSP-12, \$17,497 to \$22,744.....	4	4	4
JSP-11, \$14,671 to \$19,072.....	11	11	11
JSP-10, \$13,379 to \$17,373.....	19	19	19
JSP-9, \$12,167 to \$15,821.....	40	40	40
JSP-8, \$11,029 to \$14,341.....	102	102	102
JSP-7, \$9,969 to \$12,957.....	113	113	113
JSP-6, \$8,977 to \$11,668.....	175	175	175
JSP-5, \$8,055 to \$10,467.....	196	196	196
JSP-4, \$7,198 to \$9,358.....	213	213	213
JSP-3, \$6,408 to \$8,334.....	48	48	48
<b>Total permanent positions..</b>	<b>921</b>	<b>921</b>	<b>921</b>
Unfilled positions, June 30.....	-42	-21	-21
<b>Total permanent employment, end of year.....</b>	<b>879</b>	<b>900</b>	<b>900</b>

**FEDERAL JUDICIAL CENTER**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-14.....	-----	-----	2
GS-10.....	1	1	1
GS-9.....	2	3	4
GS-8.....	1	1	2
GS-7.....	1	1	3
GS-5.....	2	2	2
GS-4.....	1	1	2
Ungraded.....	25	28	34
<b>Total permanent positions..</b>	<b>33</b>	<b>37</b>	<b>50</b>
Unfilled positions, June 30.....	-----	-1	-2
<b>Total permanent employment, end of year.....</b>	<b>33</b>	<b>36</b>	<b>48</b>



**EXECUTIVE OFFICE OF THE PRESIDENT**

**THE WHITE HOUSE OFFICE  
SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level II.....	14	14	14
GS-17.....	1	1	1
GS-16.....	3	3	2
GS-15.....	5	5	5
GS-14.....	6	6	6
GS-13.....	15	15	15
GS-12.....	13	13	13
GS-11.....	28	28	28
GS-10.....	28	28	28
GS-9.....	37	37	37
GS-8.....	40	45	45
GS-7.....	76	68	68
GS-6.....	75	75	75
GS-5.....	52	52	52
GS-4.....	12	16	16
GS-3.....	10	8	8
GS-2.....	1	1	1
Ungraded.....	96	96	126
Total permanent positions.....	510	510	540
Unfilled positions, June 30.....	-26	-----	-----
Total permanent employment, end of year.....	484	510	540

**EXECUTIVE RESIDENCE  
OPERATING EXPENSES**

	1973 actual	1974 est.	1975 est.
Ungraded:			
Annual rates.....	48	48	48
Hourly rates.....	27	27	38
Total permanent positions.....	75	75	86
Unfilled positions, June 30.....	-5	-5	-4
Total permanent employment, end of year.....	70	70	82

**SPECIAL ASSISTANCE TO THE  
PRESIDENT**

	1973 actual	1974 est.	1975 est.
Ungraded.....	39	30	30
Total permanent positions.....	39	30	30
Unfilled positions, June 30.....	-13	-----	-----
Total permanent employment, end of year.....	26	30	30

**COUNCIL OF ECONOMIC ADVISERS**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUND AVAILABLE TO THE COUNCIL OF ECONOMIC ADVISERS**

	1973 actual	1974 est.	1975 est.
Executive level II.....	1	1	1
Executive level IV.....	2	2	2
GS-13.....	1	1	1
GS-11.....	4	4	4
GS-10.....	5	3	3
GS-9.....	1	1	1
GS-8.....	7	7	7
GS-7.....	1	1	1
GS-6.....	2	1	1
GS-5.....	2	2	2
GS-3.....	2	1	1
Ungraded.....	36	22	22
Total permanent positions.....	64	46	46
Unfilled positions, June 30.....	-16	-----	-----
Total permanent employment, end of year.....	48	46	46

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

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level II.....	1	1	1
Executive level IV.....	2	2	2
GS-18.....	1	1	1
GS-16.....	1	1	1
GS-15.....	8	8	8
GS-14.....	4	3	4
GS-13.....	3	2	2
GS-11.....	2	2	2
GS-10.....	2	2	2
GS-9.....	4	4	5
GS-8.....	8	7	6
GS-7.....	5	3	5
GS-6.....	2	2	1
GS-5.....	1	1	0
GS-4.....	1	0	1
GS-3.....	2	2	1
GS-2.....	1	1	0
Ungraded.....	8	8	8
Total permanent positions.....	56	50	50
Unfilled positions, June 30.....	-----	-----	-----
Total permanent employment, end of year.....	56	50	50

**COUNCIL ON INTERNATIONAL ECONOMIC POLICY**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level IV.....	-----	1	1
Executive level V.....	-----	2	2
GS-18.....	2	5	5
GS-17.....	1	2	2
GS-16.....	3	1	1
GS-15.....	-----	2	4
GS-14.....	-----	1	1
GS-13.....	3	-----	-----
GS-12.....	4	4	4
GS-11.....	-----	1	1
GS-10.....	1	1	1
GS-9.....	5	2	2
GS-8.....	5	1	1
GS-7.....	4	3	3
GS-6.....	1	3	3
Total permanent positions.....	29	29	31
Unfilled positions, June 30.....	-1	-----	-----
Total permanent employment, end of year.....	28	29	31

**THE DOMESTIC COUNCIL**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Ungraded.....	75	30	30
Total permanent positions.....	75	30	30
Unfilled positions, June 30.....	-46	-----	-----
Total permanent employment, end of year.....	29	30	30

**FEDERAL ENERGY OFFICE  
SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Total permanent positions.....	-----	1,040	1,040
Unfilled positions, June 30.....	-----	-75	-----
Total permanent employment, end of year.....	-----	965	1,040

Note: Detail schedule to be developed at a later date.

**NATIONAL SECURITY COUNCIL  
SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-18.....	4	4	3
GS-17.....	4	5	4
GS-16.....	3	5	5
GS-15.....	9	7	6
GS-14.....	7	7	6
GS-13.....	5	3	4
GS-12.....	2	4	4
GS-11.....	7	6	5
GS-10.....	3	6	6
GS-9.....	11	14	15
GS-8.....	8	6	5
GS-7.....	8	6	7
GS-6.....	4	3	4
GS-5.....	4	3	1
Total permanent positions.....	79	79	75
Unfilled positions, June 30.....	-7	-----	-----
Total permanent employment, end of year.....	72	79	75

**OFFICE OF MANAGEMENT AND BUDGET**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level II.....	1	1	1
Executive level III.....	1	1	1
Executive level IV.....	5	6	6
Executive level V.....	3	3	3
GS-18.....	13	13	13
GS-17.....	15	15	15
GS-16.....	39	44	44
GS-15.....	109	116	126
GS-14.....	78	78	84
GS-13.....	61	61	61
GS-12.....	41	37	41
GS-11.....	36	36	34
GS-10.....	5	10	7
GS-9.....	45	49	52
GS-8.....	52	47	49
GS-7.....	68	67	75
GS-6.....	37	35	35
GS-5.....	21	16	19
GS-4.....	9	5	5
GS-3.....	5	5	4
Ungraded.....	16	15	16
Total permanent positions.....	660	660	691
Unfilled positions, June 30.....	-68	-10	-----
Total permanent employment, end of year.....	592	650	691

OFFICE OF TELECOMMUNICATIONS POLICY				SPECIAL ACTION OFFICE FOR DRUG ABUSE PREVENTION				SPECIAL REPRESENTATIVE FOR TRADE NEGOTIATIONS			
SALARIES AND EXPENSES				SALARIES AND EXPENSES				CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE SPECIAL REPRESENTATIVE			
	1973 actual	1974 est.	1975 est.		1973 actual	1974 est.	1975 est.		1973 actual	1974 est.	1975 est.
Executive level III.....	1	1	1	Executive level II.....	1	1	1	Executive level II.....	1	1	1
Executive level IV.....	1	1	1	Executive level V.....	1	1	1	Executive level IV.....	2	2	2
GS-18.....	3	3	3	GS-18.....	2	1	1	GS-18.....	2	2	2
GS-17.....	3	3	3	GS-17.....	5	1	1	GS-17.....	4	3	3
GS-16.....	3	3	3	GS-16.....	15	3	3	GS-16.....	2	3	3
GS-15.....	19	14	17	GS-15.....	14	10	10	GS-15.....	5	5	5
GS-14.....	7	3	6	GS-14.....	9	1	1	GS-14.....	2	3	2
GS-13.....	5	2	2	GS-13.....	8	1	1	GS-13.....	1	2	1
GS-12.....	1	2	1	GS-12.....	9	1	1	GS-12.....	1	1	3
GS-11.....	1	2	3	GS-11.....	1	1	1	GS-11.....	4	5	6
GS-10.....	1	2	4	GS-10.....	11	5	5	GS-10.....	2	1	1
GS-9.....	3	3	3	GS-9.....	10	6	6	GS-9.....	6	5	5
GS-8.....	5	4	6	GS-8.....	7	7	7	GS-8.....	1	4	3
GS-7.....	4	4	4	GS-7.....	16	7	7	GS-7.....	5	2	3
GS-6.....	5	2	2	GS-6.....	3	1	1	GS-6.....	3	3	3
GS-5.....	2	2	2	GS-5.....	1	1	1	GS-5.....	3	2	1
GS-4.....	1	1	1	GS-4.....	2	1	1	GS-4.....	1	1	1
GS-3.....	1	1	1	GS-3.....	1	1	1	GS-3.....	1	1	1
Ungraded.....	1	1	1	Ungraded.....	1	1	1	GS-3.....	1	1	1
Total permanent positions.....	65	52	60	Total permanent positions.....	116	30	30	Total permanent positions.....	45	45	45
Unfiled positions, June 30.....	-8			Unfiled positions, June 30.....				Unfiled positions, June 30.....	-4		
Total permanent employment, end of year.....	57	52	60	Total permanent employment, end of year.....	116	30	30	Total permanent employment, end of year.....	41	45	45

## FUNDS APPROPRIATED TO THE PRESIDENT

### FOREIGN ASSISTANCE

#### CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE AGENCY FOR INTERNATIONAL DEVELOPMENT

	1973 actual	1974 est.	1975 est.
Executive level II.....	1	1	1
Executive level III.....	1	1	1
Executive level IV.....	9	9	9
Executive level V.....	2	2	2
Grades established by the Administrator, Agency for International Development (22 U.S.C. 2385), comparable to GS grades:			
AD-18.....	14	14	14
AD-17.....	6	7	7
AD-16.....	15	15	15
AD-15.....	20	19	19
AD-14.....	3	3	3
AD-13.....	5	5	5
AD-12.....	2	2	2
AD-11.....	3	3	3
AD-10.....	1	1	1
AD-9.....	5	5	5
AD-7.....	2	2	2
AD-6.....	1	1	1
AD-5.....	2	2	2
AD-4.....	1	1	1
GS-17.....	5	5	5
GS-16.....	12	11	11
GS-15.....	214	190	178
GS-14.....	191	170	160
GS-13.....	198	176	164
GS-12.....	143	127	119
GS-11.....	167	148	139
GS-10.....	5	5	5
GS-9.....	167	148	139
GS-8.....	59	52	50
GS-7.....	280	249	233
GS-6.....	248	220	207
GS-5.....	251	223	210
GS-4.....	277	246	232
GS-3.....	101	90	84
GS-2.....	28	25	24
GS-1.....	3	3	3

	1973 actual	1974 est.	1975 est.
Grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Chief of Mission:			
Class 2, \$42,500.....	1	1	1
Class 3, \$40,000.....	13	13	13
Class 4, \$38,000.....	10	10	10
Foreign Service Reserve officer:			
FSR-1.....	203	180	170
FSR-2.....	512	454	426
FSR-3.....	1,049	932	877
FSR-4.....	987	877	825
FSR-5.....	407	362	340
FSR-6.....	76	67	64
FSR-7.....	38	33	31
FSR-8.....	2	2	2
Foreign Service Staff:			
FSS-3.....	5	5	4
FSS-4.....	24	21	20
FSS-5.....	68	60	57
FSS-6.....	134	119	112
FSS-7.....	195	173	163
FSS-8.....	76	68	64
FSS-9.....	11	10	10
Ungraded:			
Wageboard employees.....	25	25	25
Local employees (dollar funded).....	1,786	2,028	2,133
Trust funded local employees.....	3,467	3,026	2,812
Total permanent positions.....	11,531	10,647	10,215
Unfilled positions, June 30.....	-1,423	-747	-715
Total permanent employment, end of year.....	10,108	9,900	9,500

#### OVERSEAS PRIVATE INVESTMENT CORPORATION

	1973 actual	1974 est.	1975 est.
Executive level III.....	1	1	1
Executive level IV.....	1	1	1
Executive level V.....	3	3	3
GS-15.....	16	14	15

	1973 actual	1974 est.	1975 est.
GS-14.....	12	14	14
GS-13.....	7	8	8
GS-12.....	8	7	6
GS-11.....	3	4	4
GS-10.....	1	2	2
GS-9.....	11	9	9
GS-8.....	9	9	9
GS-7.....	19	25	26
GS-6.....	13	10	10
GS-5.....	11	3	2
GS-4.....	3	1	1
GS-2.....	1	-----	-----
Ungraded.....	22	19	19
Total permanent positions.....	141	130	130
Unfilled positions, June 30.....	-22	-----	-----
Total permanent employment, end of year.....	119	130	130

#### INTER-AMERICAN FOUNDATION

	1973 actual	1974 est.	1975 est.
Executive level IV.....	1	1	1
GS-17.....	1	1	1
GS-16.....	2	2	2
GS-15.....	10	10	11
GS-14.....	2	2	1
GS-13.....	5	7	12
GS-12.....	6	6	7
GS-11.....	4	5	5
GS-10.....	2	2	2
GS-9.....	7	7	9
GS-7.....	5	7	8
GS-6.....	2	4	6
GS-5.....	2	3	3
GS-4.....	3	4	5
GS-3.....	-----	1	1
Total permanent positions.....	52	62	74
Unfilled positions, June 30.....	-1	-----	-----
Total permanent employment, end of year.....	51	62	74

# DEPARTMENT OF AGRICULTURE

## DEPARTMENTAL ADMINISTRATION

### CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO DEPARTMENTAL ADMINISTRATION

	1973 actual	1974 est.	1975 est.
Executive level I.....	1	1	1
Executive level III.....	1	1	1
Executive level IV.....	5	5	5
Executive level V.....	2	2	2
GS-18.....	7	6	6
GS-17.....	11	11	11
GS-16.....	26	28	28
GS-15.....	116	127	132
GS-14.....	207	216	216
GS-13.....	323	335	341
GS-12.....	332	372	381
GS-11.....	342	387	397
GS-10.....	10	13	14
GS-9.....	278	295	296
GS-8.....	28	43	49
GS-7.....	365	425	432
GS-6.....	200	199	203
GS-5.....	301	374	378
GS-4.....	282	327	347
GS-3.....	194	272	285
GS-2.....	41	57	72
GS-1.....	4	6	6
Ungraded.....	174	162	162
Total permanent positions.....	3,280	3,664	3,765
Unfiled positions, June 30.....	-293	-338	-461
Total permanent employment, end of year.....	2,987	3,326	3,304

## AGRICULTURAL RESEARCH SERVICE

### CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE AGRICULTURAL RESEARCH SERVICE

	1973 actual	1974 est.	1975 est.
Executive level V.....	1	1	1
GS-18.....	1	1	1
GS-17.....	5	5	5
GS-16.....	25	25	25
GS-15.....	332	332	332
GS-14.....	560	560	560
GS-13.....	1,055	1,047	1,047
GS-12.....	1,008	939	939
GS-11.....	582	523	523
GS-10.....	3	3	3
GS-9.....	779	726	726
GS-8.....	12	12	12
GS-7.....	1,049	978	978
GS-6.....	203	190	190
GS-5.....	1,106	1,031	1,031
GS-4.....	665	620	620
GS-3.....	248	231	231
GS-2.....	46	46	46
GS-1.....	2	2	2
Positions at rates established by act of June 20, 1958 (5 U.S.C. 1161(c)), \$32,806 to \$36,000.....	13	13	13
Positions at rates established by act of April 24, 1948 (21 U.S.C. 113a), \$32,806 to \$36,000.....	5	5	5
Grades established under the foreign national pay plan:			
Argentina:			
FSL-7, \$3,878 to \$4,625.....	1	1	1
France:			
FSL-10, \$4,961 to \$6,945.....	2	2	2
FSL-6, \$6,713 to \$9,398.....	1	1	1
FSL-4, \$7,282 to \$10,240.....	1	1	1
FSL-3, \$7,915 to \$11,081.....	1	1	1
FSL-2, \$8,567 to \$11,993.....	1	1	1
Italy:			
FSL-6, \$4,202 to \$6,355.....	1	1	1
FSL-2, \$6,286 to \$8,800.....	1	1	1
Kenya:			
FSL-4, \$3,400 to \$4,760.....	1	1	1
Netherlands:			
FSL-4, \$10,400 to \$14,560.....	2	2	2
FSL-3, \$10,975 to \$15,365.....	1	1	1

	1973 actual	1974 est.	1975 est.
--	----------------	--------------	--------------

Grades established by the Administrator, Agency for International Development, pursuant to Public Law 665:			
FC-12, \$28,380 to \$36,000.....	2	1	1
FC-11, \$24,122 to \$31,820.....	2	2	2
FC-10, \$20,677 to \$26,878.....	4	6	6
FC-9, \$17,559 to \$22,744.....	5	4	4
FC-8, \$14,787 to \$19,039.....	1	1	1
FC-6, \$12,257 to \$15,741.....	1	1	1
Ungraded:			
Annual rates.....	20	19	19
Hourly rates.....	1,529	1,442	1,442
Total permanent positions.....	9,256	8,779	8,779
Unfiled positions, June 30.....	-761	-504	-504
Total permanent employment, end of year.....	8,495	8,275	8,275

## ANIMAL AND PLANT HEALTH INSPECTION SERVICE

### CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO ANIMAL AND PLANT HEALTH INSPECTION SERVICE

	1973 actual	1974 est.	1975 est.
Executive level V.....	1	1	1
GS-18.....	2	1	1
GS-17.....	3	4	4
GS-16.....	10	12	12
GS-15.....	79	86	86
GS-14.....	228	270	272
GS-13.....	588	577	586
GS-12.....	1,360	1,349	1,351
GS-11.....	1,035	1,101	1,153
GS-10.....	79	79	79
GS-9.....	2,953	2,968	3,026
GS-8.....	893	893	893
GS-7.....	4,151	4,171	4,207
GS-6.....	135	136	136
GS-5.....	1,583	1,677	1,712
GS-4.....	736	739	740
GS-3.....	253	253	253
GS-2.....	35	35	35
GS-1.....	5	5	5
Grades established under the foreign national pay plan:			
Mexico:			
FSL-9, \$7,793 to \$9,221.....	3	3	3
FSL-8, \$7,014 to \$7,975.....	1	2	2
FSL-7, \$5,959 to \$6,920.....	2	3	3
FSL-6, \$4,837 to \$5,925.....	10	15	15
FSL-5, \$3,723 to \$4,712.....	60	61	61
FSL-4, \$2,549 to \$3,538.....	47	56	56
FSL-3, \$2,189 to \$2,854.....	20	3	3
Grades established by the Director, Agency for International Development, pursuant to Public Law 665:			
FC-11, \$24,122 to \$31,820.....	1	1	1
FC-10, \$20,677 to \$26,878.....	1	1	1
Ungraded:			
Annual rates.....	10	10	10
Hourly rates.....	417	449	449
Total permanent positions.....	14,700	14,961	15,156
Unfiled positions, June 30.....	-927	-991	-1,056
Total permanent employment, end of year.....	13,773	13,970	14,100

## COOPERATIVE STATE RESEARCH SERVICE

### CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO COOPERATIVE STATE RESEARCH SERVICE

	1973 actual	1974 est.	1975 est.
Administrator, \$36,000.....	1	1	1
GS-17.....	1	1	1

	1973 actual	1974 est.	1975 est.
--	----------------	--------------	--------------

GS-16.....	2	3	3
GS-15.....	21	18	18
GS-14.....	17	17	17
GS-13.....	5	6	6
GS-12.....	2	1	1
GS-11.....	1	2	2
GS-10.....	1	1	1
GS-9.....	5	5	5
GS-8.....	1	1	1
GS-7.....	11	11	11
GS-6.....	3	3	3
GS-5.....	19	19	19
GS-4.....	11	7	7
GS-3.....	2	2	2
GS-2.....	1	1	1
GS-1.....	1	-----	-----
Total permanent positions.....	105	99	99
Unfiled positions, June 30.....	-20	-20	-20
Total permanent employment, end of year.....	85	79	79

## EXTENSION SERVICE

### CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE EXTENSION SERVICE

	1973 actual	1974 est.	1975 est.
GS-18.....	1	1	1
GS-17.....	1	1	1
GS-16.....	5	5	5
GS-15.....	26	25	25
GS-14.....	55	55	55
GS-13.....	17	16	15
GS-12.....	7	4	4
GS-11.....	6	6	6
GS-9.....	13	13	12
GS-8.....	11	10	10
GS-7.....	25	21	20
GS-6.....	18	16	16
GS-5.....	21	26	26
GS-4.....	9	9	9
GS-3.....	6	6	6
GS-2.....	3	4	4
Grades established by the Agency for International Development:			
FC-12, \$28,380 to \$36,000.....	1	-----	-----
FC-11, \$24,122 to \$31,820.....	3	-----	-----
FC-10, \$20,677 to \$26,878.....	3	-----	-----
FC-8, \$14,787 to \$19,039.....	1	-----	-----
Ungraded.....	2	2	2
Total permanent positions.....	234	220	217
Unfiled positions, June 30.....	-15	-25	-22
Total permanent employment, end of year.....	219	195	195

## NATIONAL AGRICULTURAL LIBRARY

	1973 actual	1974 est.	1975 est.
GS-17.....	1	-----	-----
GS-16.....	-----	1	1
GS-15.....	3	3	3
GS-14.....	6	8	8
GS-13.....	21	18	18
GS-12.....	10	7	7
GS-11.....	35	34	34
GS-9.....	9	8	8
GS-8.....	6	5	5
GS-7.....	16	17	17
GS-6.....	21	20	20
GS-5.....	25	22	22
GS-4.....	14	13	13
GS-3.....	12	10	10
GS-2.....	13	12	12
Ungraded.....	3	3	3
Total permanent positions.....	195	181	181
Unfiled positions, June 30.....	-15	-11	-11
Total permanent employment, end of year.....	180	170	170

**STATISTICAL REPORTING SERVICE**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE STATISTICAL REPORTING SERVICE**

	1973 actual	1974 est.	1975 est.
GS-18	1	1	1
GS-17	1	1	1
GS-16	5	5	5
GS-15	17	17	17
GS-14	48	48	48
GS-13	80	80	80
GS-12	127	128	128
GS-11	86	86	87
GS-9	91	93	93
GS-8	5	5	5
GS-7	115	115	117
GS-6	67	68	68
GS-5	153	153	154
GS-4	148	150	150
GS-3	125	125	125
GS-2	47	47	47
GS-1	2	2	2
Grades established by the Administrator, Agency for International Development:			
FC-11, \$24,122 to \$31,820	1	1	1
FC-10, \$20,677 to \$26,878	2	2	2
Total permanent positions.	1,121	1,127	1,131
Unfilled positions, June 30.	-60	-56	-49
Total permanent employment, end of year	1,061	1,071	1,082

**ECONOMIC RESEARCH SERVICE**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE ECONOMIC RESEARCH SERVICE**

	1973 actual	1974 est.	1975 est.
GS-18	1	1	1
GS-17	3	3	3
GS-16	7	7	7
GS-15	52	54	54
GS-14	122	119	119
GS-13	223	229	231
GS-12	142	139	143
GS-11	71	68	70
GS-10	2	2	2
GS-9	67	62	64
GS-8	11	10	10
GS-7	85	80	82
GS-6	84	77	80
GS-5	105	104	106
GS-4	53	52	54
GS-3	28	27	27
GS-2	11	11	11
Grades established by the Administrator, Agency for International Development:			
FC-14, \$36,000	1	1	1
FC-13, \$32,680 to \$36,000	6	5	5
FC-12, \$28,380 to \$36,000	4	4	4
FC-11, \$24,122 to \$31,820	4	3	3
FC-10, \$20,677 to \$26,878	1	1	1
FC-9, \$17,559 to \$22,744	1	1	1
Ungraded	1	2	2
Total permanent positions.	1,085	1,062	1,081
Unfilled positions, June 30.	-47	-40	-40
Total permanent employment, end of year	1,038	1,022	1,041

**COMMODITY EXCHANGE AUTHORITY**

	1973 actual	1974 est.	1975 est.
GS-17	1	1	1
GS-16	1	1	1
GS-15	6	6	6
GS-14	9	11	11
GS-13	8	14	21
GS-12	18	28	35
GS-11	8	9	10
GS-9	13	14	12
GS-8	1	1	1
GS-7	22	23	26

	1973 actual	1974 est.	1975 est.
GS-6	10	10	12
GS-5	26	27	30
GS-4	23	24	27
GS-3	12	13	15
GS-2	4	5	6
GS-1	1	1	3
Total permanent positions.	163	188	217
Unfilled positions, June 30.	-7	-8	-8
Total permanent employment, end of year	156	180	209

**PACKERS AND STOCKYARDS ADMINISTRATION**

	1973 actual	1974 est.	1975 est.
GS-17	1	1	1
GS-15	4	4	4
GS-14	10	10	10
GS-13	28	28	28
GS-12	52	53	53
GS-11	24	24	26
GS-9	12	7	10
GS-8	3	3	3
GS-7	7	6	6
GS-6	21	20	20
GS-5	18	22	23
GS-4	13	8	8
GS-3	14	13	13
GS-1	1	1	1
Total permanent positions.	208	200	206
Unfilled positions, June 30.	-20	-10	-10
Total permanent employment, end of year	188	190	196

**FARMER COOPERATIVE SERVICE**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FARMER COOPERATIVE SERVICE**

	1973 actual	1974 est.	1975 est.
GS-17	1		1
GS-16		1	
GS-15	7	7	7
GS-14	12	14	14
GS-13	24	24	24
GS-12	12	12	12
GS-11	6	6	6
GS-9	5	5	5
GS-8	1	2	2
GS-7	5	5	5
GS-6	3	4	4
GS-5	5	4	4
GS-4	4	5	5
GS-3	3	3	3
GS-2	1	1	1
Grades established by the Administrator, Agency for International Development:			
FC-12, \$28,380 to \$36,000	1	1	1
FC-11, \$24,122 to \$31,820	1		
Total permanent positions.	91	94	94
Unfilled positions, June 30.	-14	-6	-6
Total permanent employment, end of year	77	88	88

**FOREIGN AGRICULTURAL SERVICE**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FOREIGN AGRICULTURAL SERVICE**

	1973 actual	1974 est.	1975 est.
Executive level V	1	1	1
GS-18	1	1	1
GS-17	3	4	4

	1973 actual	1974 est.	1975 est.
GS-16	13	13	13
GS-15	61	71	73
GS-14	108	123	127
GS-13	79	107	102
GS-12	34	42	44
GS-11	25	42	40
GS-9	34	49	49
GS-8	23	28	27
GS-7	68	92	94
GS-6	76	93	96
GS-5	28	39	38
GS-4	29	38	36
GS-3	13	16	16
GS-2	8	5	5
Ungraded	144	147	148
Total permanent positions.	748	911	914
Unfilled positions, June 30.	-66	-82	-85
Total permanent employment, end of year	682	829	829

**AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE**

	1973 actual	1974 est.	1975 est.
Executive level V	1	1	1
GS-18	3	3	3
GS-17	2	2	2
GS-16	19	17	17
GS-15	95	90	90
GS-14	192	187	187
GS-13	330	299	299
GS-12	614	597	597
GS-11	375	407	407
GS-10	5	3	3
GS-9	275	242	242
GS-8	37	34	34
GS-7	276	263	263
GS-6	209	211	211
GS-5	552	450	450
GS-4	411	352	352
GS-3	165	148	148
GS-2	43	44	44
GS-1	16	5	5
Ungraded	80	77	77
Total permanent positions.	3,700	3,432	3,432
Unfilled positions, June 30.	-426	-432	-432
Total permanent employment, end of year	3,274	3,000	3,000

**FEDERAL CROP INSURANCE CORPORATION**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FEDERAL CROP INSURANCE CORPORATION**

	1973 actual	1974 est.	1975 est.
Grade established by act of August 14, 1964, Public Law 88-426; Manager, \$36,000	1	1	1
GS-16	1	1	1
GS-15	8	9	9
GS-14	11	12	13
GS-13	52	51	52
GS-12	102	100	100
GS-11	27	30	45
GS-9	27	44	36
GS-8	5	4	3
GS-7	52	43	35
GS-6	19	22	26
GS-5	53	60	56
GS-4	200	177	187
GS-3	25	25	15
GS-2	3		
Total permanent positions.	586	579	579
Unfilled positions, June 30.	-20	-19	-19
Total permanent employment, end of year	566	560	560

RURAL DEVELOPMENT SERVICE			
	1973 actual	1974 est.	1975 est.
GS-18		1	1
GS-17	1		
GS-16		2	2
GS-15	2	5	5
GS-14	1	5	5
GS-13		4	14
GS-12		3	3
GS-11		1	1
GS-10	1		
GS-9		1	1
GS-8	1	1	1
GS-7	2	4	4
GS-6		2	2
GS-5		1	1
Total permanent positions	8	30	40
Unfilled positions, June 30	-2	-1	-1
Total permanent employment, end of year	6	29	39

RURAL ELECTRIFICATION ADMINISTRATION			
SALARIES AND EXPENSES			
	1973 actual	1974 est.	1975 est.
Executive level V	1	1	1
GS-18	1		1
GS-17		1	
GS-16	4	3	3
GS-15	25	26	26
GS-14	66	66	66
GS-13	156	186	186
GS-12	198	168	168
GS-11	69	69	69
GS-10	1	1	1
GS-9	49	49	49
GS-8	3	3	3
GS-7	73	73	73
GS-6	64	64	64
GS-5	56	56	56
GS-4	27	27	27
GS-3	23	23	23
GS-2	8	8	8
Ungraded	2	2	2
Total permanent positions	826	826	826
Unfilled positions, June 30	-55	-68	-68
Total permanent employment, end of year	771	758	758

FARMERS HOME ADMINISTRATION			
CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FARMERS HOME ADMINISTRATION			
	1973 actual	1974 est.	1975 est.
Executive level V	1	1	1
GS-18	1	1	1
GS-17	2	2	2
GS-16	5	5	5
GS-15	60	60	60
GS-14	53	53	53
GS-13	200	200	200
GS-12	594	564	564
GS-11	1,666	1,557	1,541
GS-10	1	1	1
GS-9	1,370	1,281	1,259
GS-8	25	25	25
GS-7	624	581	581
GS-6	149	139	139
GS-5	1,919	1,806	1,779
GS-4	820	764	764
GS-3	335	313	313
GS-2	35	35	35
GS-1	3	3	3

	1973 actual	1974 est.	1975 est.
Grades established by the Administrator, Agency for International Development:			
FC-13, \$32,680 to \$36,000	1		
FC-12, \$28,380 to \$36,000	2	2	2
FC-11, \$24,122 to \$31,820	2		
Ungraded	7	7	7
Total permanent positions	7,875	7,400	7,335
Unfilled positions, June 30	-710	-800	-800
Total permanent employment, end of year	7,165	6,600	6,535

SOIL CONSERVATION SERVICE			
CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE SOIL CONSERVATION SERVICE			
	1973 actual	1974 est.	1975 est.
Executive level V	1	1	1
GS-18	1	1	1
GS-17	3	4	5
GS-16	12	12	13
GS-15	81	85	86
GS-14	136	145	155
GS-13	507	479	474
GS-12	1,162	1,116	1,102
GS-11	3,351	3,228	3,189
GS-10	1	1	1
GS-9	2,176	2,054	2,029
GS-8	16	14	14
GS-7	1,913	1,761	1,726
GS-6	2,272	2,140	2,112
GS-5	1,363	1,305	1,288
GS-4	670	610	605
GS-3	344	312	308
GS-2	41	25	24
GS-1	3	3	3
Grades established by the Administrator, Agency for International Development (75 Stat. 450):			
FC-12, \$28,380 to \$36,000	1	2	2
FC-11, \$24,122 to \$31,820	3	3	3
FC-10, \$20,677 to \$26,878	3	8	8
FC-9, \$17,559 to \$22,744	0	1	1
Ungraded	157	150	150
Total permanent positions	14,217	13,460	13,300
Unfilled positions, June 30	-177	-200	-200
Total permanent employment, end of year	14,040	13,260	13,100

AGRICULTURAL MARKETING SERVICE			
CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE AGRICULTURAL MARKETING SERVICE			
	1973 actual	1974 est.	1975 est.
Executive level V	1	1	1
GS-17	2	2	2
GS-16	8	8	8
GS-15	39	39	38
GS-14	105	105	101
GS-13	221	220	218
GS-12	321	321	317
GS-11	431	431	426
GS-9	1,301	1,301	1,268
GS-8	15	15	15
GS-7	485	485	467
GS-6	108	108	107
GS-5	301	301	294
GS-4	349	349	340
GS-3	125	125	119
GS-2	20	20	16
Grade established by the Administrator, Agency for International Development:			
FC-12, \$28,380 to \$36,000	1	1	1
FC-11, \$24,122 to \$31,820		1	1

	1973 actual	1974 est.	1975 est.
Ungraded:			
Agricultural Marketing Service	533	526	526
Milk market administrators and staffs	862	830	830
Total permanent positions	5,228	5,189	5,095
Unfilled positions, June 30	-359	-345	-345
Total permanent employment, end of year	4,869	4,844	4,750

FOOD AND NUTRITION SERVICE			
CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FOOD AND NUTRITION SERVICE			
	1973 actual	1974 est.	1975 est.
GS-18	1	1	1
GS-17	1	1	1
GS-16	3	4	4
GS-15	19	19	19
GS-14	67	69	71
GS-13	116	124	130
GS-12	169	178	200
GS-11	333	341	400
GS-9	433	415	479
GS-8	6	6	6
GS-7	153	139	213
GS-6	71	76	76
GS-5	231	239	282
GS-4	337	316	399
GS-3	80	92	47
GS-2	21	21	16
GS-1	3	3	3
Ungraded	3	3	3
Total permanent positions	2,047	2,047	2,300
Unfilled positions, June 30	-58	-79	-83
Total permanent employment, end of year	1,989	1,968	2,217

FOREST SERVICE			
CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FOREST SERVICE			
	1973 actual	1974 est.	1975 est.
Executive level V	1	1	1
GS-18	3	3	3
GS-17	8	8	8
GS-16	38	39	39
GS-15	182	215	215
GS-14	467	501	501
GS-13	1,290	1,294	1,286
GS-12	2,273	2,277	2,266
GS-11	3,436	3,472	3,471
GS-10	79	77	82
GS-9	3,838	3,836	3,838
GS-8	92	95	102
GS-7	3,331	3,322	3,307
GS-6	826	828	817
GS-5	2,615	2,639	2,634
GS-4	1,992	1,928	1,919
GS-3	613	610	612
GS-2	83	65	61
GS-1	23	12	20
Grades established by act of June 20, 1958 (72 Stat. 213), and act of September 23, 1959 (73 Stat. 651):			
Research forester, \$34,992 to \$36,000	3	3	3
Forests products technologist, \$34,992	1	1	1
Grades established by the Administrator, Agency for International Development:			
FC-12, \$28,380 to \$36,000	1	1	1
FC-11, \$24,122 to \$31,820	3	2	2
FC-10, \$20,677 to \$26,878	3	7	7
Ungraded	1,130	1,108	1,105
Total permanent positions	22,331	22,344	22,301
Unfilled positions, June 30	-2,352	-2,844	-2,651
Total permanent employment, end of year	19,979	19,500	19,650

**DEPARTMENT OF COMMERCE**

**GENERAL ADMINISTRATION**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO GENERAL ADMINISTRATION**

	1973 actual	1974 est.	1975 est.
Executive level I.....	1	1	1
Executive level III.....	1	1	1
Executive level IV.....	9	9	9
Executive level V.....	2	2	2
GS-18.....	13	13	14
GS-17.....	10	11	12
GS-16.....	15	13	14
GS-15.....	89	94	98
GS-14.....	89	92	93
GS-13.....	93	86	85
GS-12.....	64	64	65
GS-11.....	66	68	68
GS-10.....	15	15	15
GS-9.....	88	94	93
GS-8.....	41	42	42
GS-7.....	99	99	103
GS-6.....	71	71	72
GS-5.....	47	52	50
GS-4.....	30	28	31
GS-3.....	24	24	24
GS-2.....	10	13	13
Ungraded.....	143	143	143
Total permanent positions.....	1,020	1,035	1,048
Unfilled positions, June 30.....	-99	-93	-96
Total permanent employment, end of year.....	921	942	952

**SOCIAL AND ECONOMIC STATISTICS ADMINISTRATION**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE SOCIAL AND ECONOMIC STATISTICS ADMINISTRATION**

	1973 actual	1974 est.	1975 est.
Executive level V.....	1	1	1
GS-18.....	2	2	2
GS-17.....	5	6	6
GS-16.....	15	17	17
GS-15.....	155	157	159
GS-14.....	226	235	245
GS-13.....	362	348	364
GS-12.....	474	472	491
GS-11.....	476	479	508
GS-10.....	14	16	16
GS-9.....	438	396	428
GS-8.....	51	58	58
GS-7.....	475	473	500
GS-6.....	264	254	259
GS-5.....	675	643	672
GS-4.....	696	625	651
GS-3.....	528	500	524
GS-2.....	102	106	112
GS-1.....	7	15	15
Grades established by the Classification Act, comparable to GS grades:			
AD-15.....	1	-----	-----
Grades established by the Administrator for International Development:			
FC-14, \$36,000.....	2	1	1
FC-13, \$32,680 to \$36,000.....	1	1	1
FC-12, \$28,380 to \$36,000.....	8	11	11
FC-11, \$24,122 to \$31,820.....	6	8	8
FC-10, \$20,677 to \$26,878.....	1	1	1
Ungraded.....	74	86	86
Total permanent positions.....	5,059	4,911	5,136
Unfilled positions, June 30.....	-968	-511	-436
Total permanent employment, end of year.....	4,091	4,400	4,700

**ECONOMIC DEVELOPMENT ADMINISTRATION**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE ECONOMIC DEVELOPMENT ADMINISTRATION**

	1973 actual	1974 est.	1975 est.
GS-18.....	2	3	3
GS-17.....	3	3	3
GS-16.....	6	6	6
GS-15.....	55	40	30
GS-14.....	128	94	71
GS-13.....	210	166	119
GS-12.....	82	61	46
GS-11.....	34	30	23
GS-10.....	4	2	2
GS-9.....	26	25	19
GS-8.....	9	15	11
GS-7.....	34	39	30
GS-6.....	63	47	36
GS-5.....	52	44	33
GS-4.....	31	26	20
GS-3.....	4	13	10
GS-2.....	1	5	4
GS-1.....	1	1	1
Ungraded.....	2	1	1
Total permanent positions.....	746	611	468
Unfilled positions, June 30.....	-73	-36	-48
Total permanent employment, end of year.....	672	575	420

**REGIONAL ACTION PLANNING COMMISSIONS**

**REGIONAL DEVELOPMENT PROGRAMS**

	1973 actual	1974 est.	1975 est.
GS-18.....	1	1	1
GS-16.....	2	2	2
GS-15.....	4	3	3
GS-14.....	2	2	2
GS-10.....	1	1	1
GS-9.....	2	2	2
GS-8.....	2	3	3
GS-7.....	1	-----	-----
GS-6.....	1	1	1
Grades established pursuant to act of August 26, 1965 (42 U.S.C. 3182), comparable to GS grades:			
EX-4.....	7	7	7
GG-18.....	7	7	7
GG-17.....	2	1	1
GG-16.....	4	4	4
GG-15.....	4	5	5
GG-14.....	2	2	2
GG-12.....	-----	1	1
GG-11.....	5	6	6
GG-9.....	4	4	4
GG-8.....	3	3	3
GG-7.....	3	3	3
GG-6.....	-----	1	1
GG-5.....	2	4	4
GG-4.....	1	1	1
Total permanent positions.....	60	64	64
Unfilled positions, June 30.....	-15	-4	-34
Total permanent employment, end of year.....	45	60	30

**DOMESTIC AND INTERNATIONAL BUSINESS ADMINISTRATION**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO DOMESTIC AND INTERNATIONAL BUSINESS ADMINISTRATION**

	1973 actual	1974 est.	1975 est.
Executive level IV.....	-----	1	1
Executive level V.....	1	1	1
GS-18.....	1	1	1
GS-17.....	7	7	7
GS-16.....	24	25	25
GS-15.....	188	195	198
GS-14.....	208	214	222
GS-13.....	264	267	287
GS-12.....	167	166	175
GS-11.....	113	106	115
GS-10.....	1	1	1
GS-9.....	146	142	144
GS-8.....	22	22	22
GS-7.....	149	148	153
GS-6.....	148	141	144
GS-5.....	205	201	211
GS-4.....	129	129	129
GS-3.....	70	70	70
GS-2.....	19	19	19
GS-1.....	1	1	1
Ungraded.....	81	83	83
Total permanent positions.....	1,944	1,940	2,009
Unfilled positions, June 30.....	-144	-111	-179
Total permanent employment, end of year.....	1,800	1,829	1,830

**FOREIGN DIRECT INVESTMENT REGULATION**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-18.....	1	1	1
GS-17.....	3	3	3
GS-16.....	3	3	3
GS-15.....	19	17	8
GS-14.....	19	15	7
GS-13.....	9	10	5
GS-12.....	4	4	2
GS-11.....	7	7	2
GS-10.....	2	2	-----
GS-9.....	1	1	-----
GS-8.....	7	7	3
GS-7.....	15	15	8
GS-6.....	5	5	2
GS-5.....	2	4	2
GS-4.....	2	5	-----
GS-3.....	4	-----	-----
GS-2.....	1	-----	-----
Ungraded.....	1	1	1
Total permanent positions.....	105	100	47
Unfilled positions, June 30.....	-10	-10	-5
Total permanent employment, end of year.....	95	90	42

**MINORITY BUSINESS ENTERPRISE**

**MINORITY BUSINESS DEVELOPMENT**

	1973 actual	1974 est.	1975 est.
GS-18	1	1	1
GS-17	3	3	3
GS-16	3	3	4
GS-15	31	27	32
GS-14	42	37	55
GS-13	42	35	50
GS-12	37	32	42
GS-11	7	7	15
GS-10	2	2	6
GS-9	21	21	26
GS-8	12	12	18
GS-7	28	23	30
GS-6	34	29	33
GS-5	8	6	7
GS-4	6	6	7
GS-3	1	1	5
Total permanent positions	278	245	334
Unfilled positions, June 30	-33	-13	-34
Total permanent employment, end of year	245	230	300

**UNITED STATES TRAVEL SERVICE**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-17	1	1	1
GS-16	1	1	1
GS-15	13	13	13
GS-14	11	15	15
GS-13	13	17	17
GS-12	3	5	5
GS-11	3	7	7
GS-9	5	7	7
GS-8	1	1	1
GS-7	9	10	10
GS-6	6	7	7
GS-5	5	6	6
GS-4	1	1	1
GS-3	1	1	1
Ungraded	21	24	24
Total permanent positions	96	116	116
Unfilled positions, June 30	-5	-5	-5
Total permanent employment, end of year	91	111	111

**NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION**

	1973 actual	1974 est.	1975 est.
Executive level III	1	1	1
Executive level IV	1	1	1
Executive level V	3	3	3
Grades established under 42 U.S.C. 1863(h) and 42 U.S.C. 1873, May 10, 1950:			
EE II, \$36,000	4	4	4
GS-18	11	11	11
GS-17	29	28	28
GS-16	97	97	97
GS-15	354	354	354
GS-14	646	612	618

	1973 actual	1974 est.	1975 est.
GS-13	1,329	1,280	1,289
GS-12	1,594	1,564	1,588
GS-11	1,598	1,616	1,632
GS-10	1,313	1,263	1,284
GS-9	1,448	1,422	1,441
GS-8	555	518	518
GS-7	898	910	915
GS-6	572	576	642
GS-5	850	849	855
GS-4	406	406	406
GS-3	167	168	168
GS-2	30	30	30
GS-1	3	3	3
Commissioned Officers:			
O-8, \$23,263 to \$32,404	2	2	2
O-7, \$19,328 to \$28,174	3	3	3
O-6, \$14,328 to \$24,750	23	23	23
O-5, \$11,459 to \$20,196	44	44	44
O-4, \$9,662 to \$16,888	40	40	40
O-3, \$8,978 to \$14,602	65	65	65
O-2, \$7,826 to \$10,836	94	94	94
O-1, \$6,793 to \$8,550	72	72	72
Grades established by Act of August 1, 1947, Public Law 80-313 (61 Stat. 715) as amended by Public Law 87-793 of October 11, 1962 (5 U.S.C. 3104): Scientific and Professional, \$32,806 to \$36,000.	14	14	14
Grades established by the Administrator, Agency for International Development:			
FC-11, \$24,122 to \$31,820	1	1	1
FC-9, \$17,559 to \$22,744	1	1	1
Ungraded	1,070	1,070	1,084
Total permanent positions	13,338	13,145	13,331
Unfilled positions, June 30	-855	-661	-737
Total permanent employment, end of year	12,483	12,484	12,594

**NATIONAL BUREAU OF FIRE PREVENTION**

**OPERATIONS, RESEARCH, AND ADMINISTRATION**

	1973 actual	1974 est.	1975 est.
GS-15	1	1	17
GS-14	1	1	15
GS-13	1	1	7
GS-12	1	1	14
GS-11	1	1	9
GS-9	1	1	9
GS-8	1	1	2
GS-7	1	1	8
GS-6	1	1	10
GS-5	1	1	10
GS-4	1	1	7
GS-3	1	1	2
Total permanent positions	1	1	110
Unfilled positions, June 30	1	1	-6
Total permanent employment, end of year	1	1	104

**SCIENCE AND TECHNICAL RESEARCH**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO SCIENCE AND TECHNICAL RESEARCH**

	1973 actual	1974 est.	1975 est.
Executive level V	2	2	2
GS-18	6	7	7
GS-17	27	28	28

	1973 actual	1974 est.	1975 est.
GS-16	113	113	113
GS-15	532	532	539
GS-14	735	736	746
GS-13	765	872	921
GS-12	560	495	557
GS-11	448	472	460
GS-10	83	83	83
GS-9	429	479	547
GS-8	92	92	97
GS-7	451	428	385
GS-6	305	305	312
GS-5	533	518	523
GS-4	433	447	472
GS-3	381	374	394
GS-2	197	192	184
GS-1	91	41	42
Positions established by act of Aug. 1, 1947, Public Law 80-313 (61 Stat. 715) as amended (5 U.S.C. 3104): Scientific and professional \$32,806 to \$36,000	18	17	17
Positions established by act of July 19, 1952, Public Law 82-593 (66 Stat. 792) as amended (35 U.S.C. 3): Examiner of patent appeals, \$32,806 to \$36,000	15	15	15
Positions established by act of Sept. 6, 1958, Public Law 85-933 (66 Stat. 793) as amended (35 U.S.C. 7): Designated examiner of patent appeals, \$32,806 to \$36,000	6	6	6
Ungraded	556	567	568
Total permanent positions	6,778	6,821	7,018
Unfilled positions, June 30	-147	-363	-361
Total permanent employment, end of year	6,631	6,458	6,657

**MARITIME ADMINISTRATION**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE MARITIME ADMINISTRATION**

	1973 actual	1974 est.	1975 est.
GS-18	5	5	5
GS-17	4	4	4
GS-16	15	15	15
GS-15	76	77	77
GS-14	112	108	108
GS-13	168	162	164
GS-12	139	135	137
GS-11	108	101	108
GS-10	10	8	8
GS-9	85	77	85
GS-8	23	21	21
GS-7	95	95	92
GS-6	87	87	86
GS-5	130	126	118
GS-4	96	95	92
GS-3	66	65	61
GS-2	18	18	18
Grades established by the Secretary of Commerce:			
Superintendent, \$36,000	1	1	1
Dean, \$32,037 to \$36,000	1	1	1
Professor, \$24,570 to \$33,132	17	17	17
Associate professor, \$18,402 to \$29,102	34	34	34
Assistant professor, \$14,332 to \$23,249	35	35	35
Instructor, \$11,891 to \$16,775	11	11	11
Ungraded	342	332	332
Total permanent positions	1,678	1,630	1,630
Unfilled positions, June 30	-182	-167	-182
Total permanent employment, end of year	1,496	1,463	1,448



## DEPARTMENT OF DEFENSE—MILITARY

### DEPARTMENT OF THE ARMY

#### CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEPARTMENT OF THE ARMY

	1973 actual	1974 est.	1975 est.
Executive level II.....	1	1	1
Executive level IV.....	5	5	5
Executive level V.....	1	1	1
GS-18.....	9	9	9
GS-17.....	24	25	25
GS-16.....	193	200	202
GS-15.....	1,687	1,745	1,767
GS-14.....	4,796	4,959	5,085
GS-13.....	13,371	13,819	14,116
GS-12.....	21,064	21,760	22,411
GS-11.....	22,902	23,666	24,591
GS-10.....	2,495	2,550	2,635
GS-9.....	22,777	23,514	24,400
GS-8.....	4,139	4,325	4,454
GS-7.....	21,698	22,655	23,687
GS-6.....	14,376	14,945	15,381
GS-5.....	29,139	30,238	31,507
GS-4.....	31,091	32,170	33,926
GS-3.....	18,305	18,936	20,286
GS-2.....	2,412	2,492	2,664
GS-1.....	80	83	93
Positions established by the Secretary of Defense (10 U.S.C. 1581): Scientific and professional \$32,806 to \$36,000.....	143	143	143
Ungraded.....	114,215	117,850	124,146
Total permanent positions.....	324,923	336,091	351,485
Unfilled positions, June 30.....	-9,051	-8,151	-10,315
Total permanent employment, end of year.....	315,872	327,940	341,170

#### DISTRIBUTION OF TOTAL NUMBER OF PERMANENT POSITIONS BY FINANCING ACCOUNT

	1973 actual	1974 est.	1975 est.
Operation and maintenance, Army.....	206,050	191,800	207,223
Operation and maintenance, Army Reserve.....	9,979	13,207	13,117
Operation and maintenance, Army National Guard.....	27,645	28,693	28,831
National Board for the Promotion of Rifle Practice.....	11	11	11
Research, development, test, and evaluation, Army.....	16,898	15,987	16,729
Military construction, Army.....	4,510	5,099	5,304
Military construction, Army Reserve.....	121	77	77
Army industrial fund.....	57,964	79,424	78,311
Army management fund.....	202	199	199
Family housing, defense.....	977	1,053	1,058
Homeowners assistance.....	49	50	50
Total Army accounts.....	324,406	335,600	351,000
Allocations from others: Military assistance.....	517	491	485
Total permanent positions.....	324,923	336,091	351,485

### DEPARTMENT OF THE NAVY

#### CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEPARTMENT OF THE NAVY

	1973 actual	1974 est.	1975 est.
Executive level II.....	1	1	1
Executive level IV.....	1	1	1
Executive level V.....	5	5	5
GS-18.....	6	6	6
GS-17.....	33	29	29
GS-16.....	292	287	287
GS-15.....	2,253	2,201	2,179
GS-14.....	4,956	4,954	4,987

	1973 actual	1974 est.	1975 est.
GS-13.....	11,789	11,652	11,639
GS-12.....	16,495	16,223	16,060
GS-11.....	17,851	17,692	17,447
GS-10.....	2,105	2,050	2,022
GS-9.....	15,800	16,038	15,833
GS-8.....	2,427	2,457	2,390
GS-7.....	11,220	12,395	12,259
GS-6.....	7,049	7,617	7,547
GS-5.....	18,575	21,429	21,511
GS-4.....	19,000	20,812	20,847
GS-3.....	18,244	14,217	14,266
GS-2.....	3,793	3,786	3,905
GS-1.....	391	471	628
Grades established by the Secretary of Defense (10 U.S.C. 1581): Scientific and professional, \$32,806 to \$36,000.....	149	143	143
Grades established by the Secretary of the Navy: Professors and Associate Professors, \$9,909 to \$29,908.....	532	557	557
Grades established by 20 U.S.C. 901-906: Teaching positions, \$7,375 to \$18,515.....	15	13	13
Ungraded.....	144,168	143,889	145,226
Total permanent positions.....	292,150	298,865	299,788
Unfilled positions, June 30.....	-5,296	-4,417	-4,432
Total permanent employment, end of year.....	286,854	294,448	295,356

#### DISTRIBUTION OF TOTAL NUMBER OF PERMANENT POSITIONS BY FINANCING ACCOUNT

	1973 actual	1974 est.	1975 est.
Operation and maintenance, Navy.....	115,619	122,106	125,365
Operation and maintenance, Navy Reserve.....	2,578	3,075	3,075
Research, development, test, and evaluation, Navy.....	5,546	6,113	6,071
Military construction, Navy.....	2,676	2,499	2,499
Laundry service, Naval Academy.....	114	99	98
Navy industrial fund.....	165,067	164,457	162,177
Navy management fund.....	44	---	---
Total Navy accounts.....	291,644	298,349	299,285
Allocations from others: Military assistance.....	506	516	503
Total permanent positions.....	292,150	298,865	299,788

#### CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE COMMANDANT OF THE MARINE CORPS

	1973 actual	1974 est.	1975 est.
GS-18.....	1	---	---
GS-16.....	3	4	4
GS-15.....	27	27	27
GS-14.....	89	89	89
GS-13.....	232	230	230
GS-12.....	373	370	370
GS-11.....	698	698	700
GS-10.....	55	55	65
GS-9.....	832	820	870
GS-8.....	163	120	125
GS-7.....	863	854	883
GS-6.....	598	690	700
GS-5.....	1,515	1,632	1,618
GS-4.....	1,906	2,000	1,983
GS-3.....	1,332	1,360	1,460
GS-2.....	80	175	153
GS-1.....	1	22	15
Grades established by the Secretary of Defense (10 U.S.C. 1581): Scientific and professional, \$32,806 to \$36,000.....	1	1	1
Grades established by 20 U.S.C. 241: Teaching positions, \$8,200 to \$28,287.....	89	89	89

	1973 actual	1974 est.	1975 est.
Ungraded.....	8,617	8,963	8,963
Total permanent positions.....	17,475	18,199	18,345
Unfilled positions, June 30.....	-1,375	-225	-245
Total permanent employment, end of year.....	16,100	17,974	18,100

#### DISTRIBUTION OF TOTAL NUMBER OF PERMANENT POSITIONS BY FINANCING ACCOUNT

	1973 actual	1974 est.	1975 est.
Department of the Navy, Marine Corps Accounts: Operation and maintenance, Marine Corps.....	16,242	16,919	17,065
Operation and maintenance, Marine Corps Reserve.....	75	75	75
Marine Corps industrial fund.....	1,156	1,203	1,203
Total Marine Corps accounts.....	17,473	18,197	18,343
Allocation from others: Military assistance.....	2	2	2
Total permanent positions.....	17,475	18,199	18,345

### DEPARTMENT OF THE AIR FORCE

#### CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEPARTMENT OF THE AIR FORCE

	1973 actual	1974 est.	1975 est.
Executive level II.....	1	1	1
Executive level IV.....	5	5	5
Executive level V.....	1	1	1
GS-18.....	7	7	7
GS-17.....	22	22	22
GS-16.....	143	143	143
GS-15.....	1,092	1,115	1,110
GS-14.....	3,148	3,097	3,095
GS-13.....	9,127	9,017	8,924
GS-12.....	13,226	13,274	13,352
GS-11.....	16,241	16,424	16,339
GS-10.....	1,327	1,335	1,317
GS-9.....	19,094	18,866	18,821
GS-8.....	4,244	4,219	4,212
GS-7.....	12,460	12,418	12,382
GS-6.....	8,478	8,450	8,453
GS-5.....	21,479	21,393	21,440
GS-4.....	19,284	19,396	19,479
GS-3.....	13,149	13,177	13,156
GS-2.....	2,860	2,814	2,594
GS-1.....	435	586	572
Positions established by Secretary of Defense (10 U.S.C. 1581): Scientific and professional, \$32,806 to \$36,000.....	140	140	140
Ungraded.....	124,520	124,460	124,144
Total permanent positions.....	270,483	270,360	269,709
Unfilled positions, June 30.....	-1,288	-1,493	-1,355
Total permanent employment, end of year.....	269,195	268,867	268,354

#### DISTRIBUTION OF TOTAL NUMBER OF PERMANENT POSITIONS BY FINANCING ACCOUNT

	1973 actual	1974 est.	1975 est.
Operation and maintenance, Air Force.....	167,430	167,230	165,827
Operation and maintenance, Air Force Reserve.....	10,335	11,352	11,505
Operation and maintenance, Air National Guard.....	21,341	23,077	23,514
Research, development, test, and evaluation, Air Force.....	21,067	21,007	21,307
Air Force industrial fund.....	50,310	47,894	47,556
Total permanent positions.....	270,483	270,360	269,709

DEFENSE AGENCIES  
CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE SECRETARY OF DEFENSE

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include Executive level I-V, GS-18 to GS-1, and various professional and ungraded positions.

DISTRIBUTION OF TOTAL NUMBER OF PERMANENT POSITIONS BY FINANCING ACCOUNT

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include Operation and maintenance, Research, development, test, and evaluation, Military assistance.

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE JOINT CHIEFS OF STAFF

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include GS-17 to GS-3, and various professional and ungraded positions.

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEFENSE SECURITY ASSISTANCE AGENCY

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include GS-15 to GS-1, and various professional and ungraded positions.

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEFENSE ADVANCED RESEARCH PROJECTS AGENCY

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include Executive level V, GS-17 to GS-1, and various professional and ungraded positions.

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEFENSE CONTRACT AUDIT AGENCY

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include GS-18 to GS-2, and various professional and ungraded positions.

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO DEFENSE INVESTIGATIVE SERVICE

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include GS-18 to GS-2, and various professional and ungraded positions.

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEFENSE MAPPING AGENCY

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include GS-18 to GS-1, and various professional and ungraded positions.

DISTRIBUTION OF TOTAL NUMBER OF PERMANENT POSITIONS BY FINANCING ACCOUNT

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include Operation and maintenance, Research, development, test, and evaluation, Defense agencies.

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEFENSE NUCLEAR AGENCY

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include GS-17 to GS-9.

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEFENSE NUCLEAR AGENCY—Con.

	1973 actual	1974 est.	1975 est.
GS-8.....	9	9	9
GS-7.....	106	98	98
GS-6.....	49	44	44
GS-5.....	74	77	76
GS-4.....	60	69	70
GS-3.....	22	26	27
GS-2.....	7	6	5
Grades established by the Secretary of Defense (10 U.S.C. 1581): Scientific and professional, \$32,806 to \$36,000.....	4	4	4
Ungraded.....	43	43	43
Total permanent positions.....	648	652	652
Unfiled positions, June 30.....	-38		
Total permanent employment, end of year.....	610	652	652

DISTRIBUTION OF TOTAL NUMBER OF PERMANENT POSITIONS BY FINANCING ACCOUNT

	1973 actual	1974 est.	1975 est.
Operation and maintenance, Defense agencies.....	468	472	472
Research, development, test, and evaluation, Defense agencies.....	180	180	180
Total permanent positions.....	648	652	652

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEFENSE SUPPLY AGENCY

	1973 actual	1974 est.	1975 est.
GS-18.....	1	1	1
GS-17.....	7	7	7
GS-16.....	15	15	15
GS-15.....	292	292	292
GS-14.....	636	636	636
GS-13.....	1,820	1,854	1,814
GS-12.....	3,853	3,903	3,815
GS-11.....	6,760	6,829	6,674
GS-10.....	171	174	171
GS-9.....	6,484	6,554	6,400
GS-8.....	295	304	298
GS-7.....	3,244	3,342	3,272
GS-6.....	1,370	1,399	1,370
GS-5.....	5,376	5,609	5,522
GS-4.....	5,445	5,589	5,471
GS-3.....	2,593	2,644	2,588
GS-2.....	578	594	582
GS-1.....	100	102	100
Ungraded.....	11,392	14,253	13,968
Total permanent positions.....	50,432	54,101	52,996
Unfiled positions, June 30.....	-500	-541	-530
Total permanent employment, end of year.....	49,932	53,560	52,466

DISTRIBUTION OF TOTAL NUMBER OF PERMANENT POSITIONS BY FINANCING ACCOUNT

	1973 actual	1974 est.	1975 est.
Operation and maintenance, Defense agencies.....	48,377	52,017	50,912
Research, development, test, and evaluation, Defense agencies.....	460	468	468
Defense industrial fund.....	1,595	1,616	1,616
Total permanent positions.....	50,432	54,101	52,996

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEFENSE INTELLIGENCE AGENCY

	1973 actual	1974 est.	1975 est.
GS-18.....	1	1	1
GS-17.....	4	3	3
GS-16.....	8	9	9
GS-15.....	89	74	72
GS-14.....	159	142	138
GS-13.....	265	237	230
GS-12.....	401	364	354
GS-11.....	313	300	300
GS-10.....	22	19	18
GS-9.....	198	198	192
GS-8.....	62	62	60
GS-7.....	239	247	239
GS-6.....	283	279	272
GS-5.....	190	193	186
GS-4.....	77	70	69
GS-3.....	77	75	73
GS-2.....		45	44
GS-1.....	12		
Grades established by the Secretary of Defense (10 U.S.C. 1581): Scientific and professional, \$32,806 to \$36,000.....	1	4	4
Ungraded.....	332	51	55
Total permanent positions.....	2,733	2,382	2,319
Unfiled positions, June 30.....	-29		
Total permanent employment, end of year.....	2,704	2,382	2,319

DISTRIBUTION OF TOTAL NUMBER OF PERMANENT POSITIONS BY FINANCING ACCOUNT

	1973 actual	1974 est.	1975 est.
Operation and maintenance, Defense agencies.....	2,696	2,359	2,296
Research, development, test, and evaluation, Defense agencies.....	37	23	23
Total permanent positions.....	2,733	2,382	2,319

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEFENSE COMMUNICATIONS AGENCY

	1973 actual	1974 est.	1975 est.
GS-17.....	3	3	3
GS-16.....	16	15	15
GS-15.....	133	130	129
GS-14.....	192	191	191
GS-13.....	310	304	300
GS-12.....	115	126	131
GS-11.....	90	115	121
GS-10.....	10	9	9
GS-9.....	107	130	128
GS-8.....	35	41	41
GS-7.....	115	129	141
GS-6.....	130	134	135
GS-5.....	164	166	168
GS-4.....	100	99	104
GS-3.....	39	46	46
GS-2.....	13	10	11
Positions established by the Secretary of Defense under (10 U.S.C. 1581): Scientific and professional, \$32,806 to \$36,000.....	9	10	10
Ungraded.....	20	19	19
Total permanent positions.....	1,601	1,677	1,702
Unfiled positions, June 30.....	-18		
Total permanent employment, end of year.....	1,583	1,677	1,702

DISTRIBUTION OF TOTAL NUMBER OF PERMANENT POSITIONS BY FINANCING ACCOUNT

	1973 actual	1974 est.	1975 est.
Operation and maintenance, Defense agencies.....	1,202	1,378	1,403
Research, development, test, and evaluation, Defense agencies.....	98	98	98
Defense industrial fund.....	211	201	201
Total permanent positions.....	1,601	1,677	1,702

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE UNITED STATES COURT OF MILITARY APPEALS

	1973 actual	1974 est.	1975 est.
Positions established by U.S.C. 867: Judges, \$42,500.....	3	3	3
GS-17.....	1	1	1
GS-16.....	1	1	1
GS-15.....	6	6	6
GS-14.....	4	4	4
GS-13.....	2	2	2
GS-12.....	1	1	1
GS-11.....	1	1	1
GS-9.....	5	5	5
GS-8.....	3	3	3
GS-7.....	4	4	4
GS-6.....	4	4	4
GS-4.....	1	1	1
GS-3.....	4	4	4
Total permanent positions.....	40	40	40
Unfiled positions, June 30.....	-10		
Total permanent employment, end of year.....	30	40	40

DEFENSE CIVIL PREPAREDNESS AGENCY

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEFENSE CIVIL PREPAREDNESS AGENCY

	1973 actual	1974 est.	1975 est.
Executive level IV.....	1	1	1
GS-18.....	1	1	1
GS-17.....	5	5	5
GS-16.....	20	20	20
GS-15.....	51	47	47
GS-14.....	133	110	100
GS-13.....	112	109	100
GS-12.....	60	74	71
GS-11.....	27	22	24
GS-10.....	1	1	1
GS-9.....	25	31	32
GS-8.....	15	17	16
GS-7.....	57	44	50
GS-6.....	70	58	59
GS-5.....	86	73	79
GS-4.....	31	38	40
GS-3.....		3	3
Grades established by Secretary of Defense (10 U.S.C. 1581): Scientific and professional, \$36,000.....	3	1	1
Ungraded.....	1	1	3
Total permanent positions.....	699	656	653
Unfiled positions, June 30.....	-15		
Total permanent employment, end of year.....	684	656	653

**DEPARTMENT OF DEFENSE—CIVIL**

**CEMETERIAL EXPENSES**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-15.....	2	1	1
GS-14.....	6	1	1
GS-13.....	11	---	---
GS-12.....	14	5	5
GS-11.....	12	1	1
GS-10.....	12	1	1
GS-9.....	15	3	1
GS-8.....	15	1	1
GS-7.....	52	8	8
GS-6.....	16	2	4
GS-5.....	54	9	7
GS-4.....	68	16	27
GS-3.....	62	14	5
GS-2.....	12	---	---
Ungraded.....	674	140	158
Total permanent positions.....	1,025	202	220
Unfilled positions, June 30.....	-108	---	---
Total permanent employment, end of year.....	917	202	220

**CORPS OF ENGINEERS**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM CORPS OF ENGINEERS—CIVIL APPROPRIATION**

	1973 actual	1974 est.	1975 est.
Grades established by act of May 15, 1928 (33 U.S.C. 702h): Members, Mississippi River Commission, \$7,500.....	3	3	3
GS-17.....	5	5	5
GS-16.....	16	16	16
GS-15.....	149	129	129
GS-14.....	421	381	381
GS-13.....	1,372	1,312	1,352
GS-12.....	2,368	2,268	2,268
GS-11.....	3,004	3,004	2,847
GS-10.....	103	103	103
GS-9.....	2,134	2,134	2,167
GS-8.....	244	244	244
GS-7.....	2,029	2,029	2,007
GS-6.....	921	921	921
GS-5.....	1,974	2,034	2,154
GS-4.....	1,908	2,008	2,175
GS-3.....	1,274	1,324	1,446
GS-2.....	378	378	375
GS-1.....	73	73	73
Position established under 5 U.S.C. 5308: Technical Director, Waterways Experiment Station, \$36,000.....	1	1	1
Ungraded.....	10,174	10,274	10,274
Total permanent positions.....	28,541	28,641	28,941
Unfilled positions, June 30.....	-227	-100	-100
Total permanent employment, end of year.....	28,314	28,541	28,841

**SOLDIERS' AND AIRMEN'S HOME**

**OPERATION AND MAINTENANCE**

	1973 actual	1974 est.	1975 est.
GS-14.....	2	2	2
GS-13.....	4	4	4
GS-12.....	7	7	7
GS-11.....	8	8	8
GS-10.....	11	11	11
GS-9.....	21	21	21
GS-8.....	52	51	51
GS-7.....	14	13	13
GS-6.....	34	34	34
GS-5.....	56	56	56
GS-4.....	92	90	90
GS-3.....	136	136	136
GS-2.....	1	1	1
Ungraded.....	690	679	679
Total permanent positions.....	1,128	1,113	1,113
Unfilled positions, June 30.....	-52	-11	-11
Total permanent employment, end of year.....	1,076	1,102	1,102

**THE PANAMA CANAL**

**CANAL ZONE GOVERNMENT**

**OPERATING EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level V.....	1	1	1
Grades established by the Governor of the Canal Zone: Nonmanual: NM-15, \$25,688 to \$36,000.....	1	1	1
NM-14, \$22,381 to \$36,000.....	32	33	32
NM-13, \$19,282 to \$30,910.....	54	54	59
NM-12, \$16,453 to \$26,156.....	26	24	25
NM-11, \$13,915 to \$21,933.....	68	72	71
NM-10, \$12,730 to \$20,002.....	22	22	25
NM-9, \$11,606 to \$18,194.....	144	153	147
NM-8, \$10,546 to \$16,492.....	29	21	26
NM-7, \$9,526 to \$14,901.....	183	181	182
NM-6, \$8,611 to \$13,418.....	71	71	72
NM-5, \$7,738 to \$12,037.....	203	203	206
NM-4, \$6,947 to \$10,762.....	241	241	243
NM-3, \$4,618 to \$9,584.....	301	327	328
NM-2, \$3,744 to \$8,490.....	120	101	103
NM-1, \$3,328 to \$7,498.....	32	24	24
Ungraded.....	8,278	8,312	8,442
Total permanent positions.....	11,039	11,129	11,271
Unfilled positions, June 30 <sup>1</sup> .....	-439	-227	-320
Total permanent employment, end of year.....	10,600	10,902	10,951
Postal positions: PS-15, \$36,000.....	1	1	1
PS-12, \$13,166 to \$20,685.....	1	1	1
PS-11, \$11,981 to \$18,970.....	3	3	3
PS-10, \$10,920 to \$17,845.....	3	3	3
PS-9, \$10,171 to \$16,028.....	2	2	2
PS-8, \$9,485 to \$15,204.....	10	10	10
PS-7, \$8,798 to \$14,194.....	11	11	11
PS-6, \$8,154 to \$13,240.....	12	12	12
PS-5, \$7,530 to \$11,968.....	60	60	60
Ungraded: Police positions.....	263	263	263
Fire positions.....	147	147	171
Education positions.....	721	716	709
Other.....	460	460	460
Total permanent positions.....	3,222	3,218	3,251
Unfilled positions, June 30 <sup>1</sup> .....	-142	-120	-102
Total permanent employment, end of year.....	3,080	3,098	3,149

<sup>1</sup> Includes civilian positions occupied by military personnel.

**PANAMA CANAL COMPANY**

**PANAMA CANAL COMPANY FUND**

	1973 actual	1974 est.	1975 est.
Positions established by the Board of Directors, Panama Canal Company: Ungraded.....	3	3	3
Positions established by the President, Panama Canal Company: Graded: GS-14.....	---	1	1
GS-13.....	3	2	2
GS-12.....	4	4	4
GS-11.....	3	3	3
GS-9.....	3	3	3
GS-8.....	1	1	1
GS-7.....	5	5	5
GS-6.....	1	1	1
GS-5.....	1	1	1
GS-4.....	6	6	6
GS-3.....	2	2	2
Nonmanual: NM-15, \$25,688 to \$36,000.....	7	8	9
NM-14, \$22,381 to \$36,000.....	28	30	30
NM-13, \$19,282 to \$30,910.....	67	77	80
NM-12, \$16,453 to \$26,156.....	163	171	173
NM-11, \$13,915 to \$21,933.....	194	210	212
NM-10, \$12,730 to \$20,002.....	38	37	36
NM-9, \$11,606 to \$18,194.....	159	186	191
NM-8, \$10,546 to \$16,492.....	65	59	58
NM-7, \$9,526 to \$14,901.....	164	164	171
NM-6, \$8,611 to \$13,418.....	147	166	159
NM-5, \$7,738 to \$12,037.....	224	215	214
NM-4, \$6,947 to \$10,762.....	438	461	461
NM-3, \$4,618 to \$9,584.....	600	598	601
NM-2, \$3,744 to \$8,490.....	365	352	352
NM-1, \$3,328 to \$7,498.....	60	51	50
Ungraded.....	8,278	8,312	8,442
Total permanent positions.....	11,039	11,129	11,271
Unfilled positions, June 30 <sup>1</sup> .....	-439	-227	-320
Total permanent employment, end of year.....	10,600	10,902	10,951

<sup>1</sup> Includes civilian positions occupied by military personnel.

**MISCELLANEOUS ACCOUNTS**

**WILDLIFE CONSERVATION, ETC., MILITARY RESERVATIONS**

	1973 actual	1974 est.	1975 est.
GS-9.....	1	3	3
Ungraded.....	3	3	3
Total permanent positions.....	4	6	6
Unfilled positions, June 30.....	---	---	---
Total permanent employment, end of year.....	4	6	6

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE

FOOD AND DRUG ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FOOD AND DRUG ADMINISTRATION

	1973 actual	1974 est.	1975 est.
Executive level V.....	1	1	1
GS-18.....	2	2	2
GS-17.....	7	5	5
GS-16.....	44	46	46
GS-15.....	266	217	225
GS-14.....	418	363	379
GS-13.....	819	739	745
GS-12.....	696	631	666
GS-11.....	760	725	721
GS-10.....	15	12	17
GS-9.....	400	380	598
GS-8.....	73	61	66
GS-7.....	486	792	948
GS-6.....	354	305	368
GS-5.....	1,205	973	543
GS-4.....	560	365	384
GS-3.....	288	198	233
GS-2.....	101	55	50
GS-1.....	15	5	9
Grades established by act of July 1, 1944 (42 U.S.C. 207):			
Assistant surgeon general grade, \$20,520 to \$29,912.....	2	3	3
Director grade, \$15,214 to \$26,276.....	83	85	86
Senior grade, \$12,164 to \$21,442.....	72	75	75
Full grade, \$10,260 to \$17,928.....	74	73	75
Senior assistant grade, \$9,533 to \$15,502.....	25	23	21
Assistant grade, \$8,309 to \$11,506.....	9	6	5
Positions established under Public Law 313: Scientific and professional, \$32,806 to \$36,000.....	13	13	13
Ungraded.....	198	198	198
Total permanent positions.....	6,986	6,351	6,482
Unfilled positions, June 30.....	-310		
Total permanent employment, end of year.....	6,676	6,351	6,482

HEALTH SERVICES ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE HEALTH SERVICES ADMINISTRATION

	1973 actual	1974 est.	1975 est.
Executive level IV.....	2	3	4
GS-17.....	8	14	12
GS-16.....	146	150	147
GS-15.....	258	266	261
GS-14.....	488	463	504
GS-13.....	350	359	354
GS-12.....	432	448	482
GS-11.....	134	136	141
GS-10.....	735	733	778
GS-9.....	354	344	360
GS-8.....	1,491	1,558	1,615
GS-7.....	704	720	748
GS-6.....	1,403	1,401	1,490
GS-5.....	1,879	1,946	2,017
GS-4.....	1,200	1,210	1,246
GS-3.....	231	246	249
GS-2.....	10	10	10
GS-1.....			
Grades established by act of July 1, 1944 (42 U.S.C. 207):			
Assistant surgeon general grade, \$20,520 to \$29,912.....	11	12	6
Director grade, \$15,214 to \$26,276.....	409	387	377
Senior grade, \$12,164 to \$21,442.....	395	357	358
Full grade, \$10,260 to \$17,928.....	1,008	1,080	1,093

	1973 actual	1974 est.	1975 est.
Senior assistant grade, \$9,533 to \$15,502.....	1,218	1,041	1,096
Assistant grade, \$8,309 to \$11,506.....	182	154	159
Junior assistant grade, \$7,211 to \$9,079.....	15	2	2
Grades established by the Administrator, Agency for International Development (75 Stat. 450):			
FC-12, \$28,380 to \$36,000.....	2	2	2
FC-11, \$24,122 to \$31,820.....	6	6	6
FC-10, \$20,677 to \$26,878.....	3	3	3
FC-9, \$17,599 to \$22,744.....	3	3	3
FC-8, \$14,787 to \$19,039.....	2	2	2
FC-7, \$13,370 to \$17,559.....	1	1	1
FC-6, \$8,954 to \$11,645.....	1	1	1
Grades established under section 208(g) of the Public Health Service Act (42 U.S.C. 210(g)): Scientific and professional, \$32,806 to \$36,000.....	1	2	4
Ungraded.....	2,342	2,302	2,361
Total permanent positions.....	15,424	15,362	15,893
Unfilled positions, June 30.....	-928	-140	-150
Total permanent employment, end of year.....	14,496	15,222	15,743

CENTER FOR DISEASE CONTROL

PREVENTIVE HEALTH SERVICES

	1973 actual	1974 est.	1975 est.
GS-17.....	1	1	1
GS-16.....	11	11	11
GS-15.....	69	60	61
GS-14.....	145	122	136
GS-13.....	265	223	230
GS-12.....	361	330	333
GS-11.....	407	356	362
GS-10.....	14	14	14
GS-9.....	493	440	446
GS-8.....	22	22	22
GS-7.....	389	318	318
GS-6.....	241	173	175
GS-5.....	451	336	341
GS-4.....	183	131	135
GS-3.....	130	84	86
GS-2.....	37	31	31
GS-1.....	1	1	1
Grades established by act of July 1, 1944 (42 U.S.C. 207):			
Assistant surgeon general, \$20,520 to \$29,912.....	2	2	2
Director grade, \$15,214 to \$26,276.....	123	119	119
Senior grade, \$12,164 to \$21,442.....	72	64	64
Full grade, \$10,260 to \$17,928.....	193	183	188
Senior assistant, \$9,533 to \$15,502.....	80	56	58
Assistant grade, \$8,309 to \$11,506.....	55	30	30
Grades established by the Administrator, Agency for International Development (75 Stat. 450):			
FC-13, \$32,680 to \$36,000.....	2		
FC-12, \$28,380 to \$36,000.....	1		
FC-11, \$24,122 to \$31,820.....	6		
FC-10, \$20,677 to \$26,878.....	10		
FC-9, \$17,599 to \$22,744.....	1		
Grades established under section 208(g) of the Public Health Service Act (42 U.S.C. 210(g)): Scientific and professional, \$32,806 to \$36,000.....	6	6	6
Ungraded.....	502	487	487
Total permanent positions.....	4,273	3,600	3,657
Unfilled positions, June 30.....	-445	-77	-77
Total permanent employment, end of year.....	3,828	3,523	3,580

NATIONAL INSTITUTES OF HEALTH

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE NATIONAL INSTITUTES OF HEALTH

	1973 actual	1974 est.	1975 est.
Executive Level IV.....	1	1	1
GS-17.....	15	22	22
GS-16.....	90	96	96
GS-15.....	355	362	366
GS-14.....	484	485	486
GS-13.....	579	591	599
GS-12.....	618	521	525
GS-11.....	615	629	628
GS-10.....	41	44	44
GS-9.....	1,064	1,029	1,038
GS-8.....	182	179	177
GS-7.....	1,056	1,010	1,018
GS-6.....	713	701	706
GS-5.....	1,065	1,069	1,061
GS-4.....	680	655	655
GS-3.....	312	293	292
GS-2.....	91	75	76
GS-1.....	9	3	2
Grades established by act of July 1, 1944 (42 U.S.C. 207):			
Surgeon general grade, \$24,700 to \$34,402.....		1	1
Assistant surgeon general grade, \$20,520 to \$29,912.....	7	7	7
Director grade, \$15,214 to \$26,276.....	240	236	237
Senior grade, \$12,164 to \$21,442.....	135	135	138
Full grade, \$10,260 to \$17,928.....	495	493	492
Senior assistant grade, \$9,533 to \$15,502.....	99	105	103
Assistant grade, \$8,309 to \$11,506.....	12	14	14
Junior assistant grade, \$7,211 to \$9,079.....	2	2	2
Grades established by Foreign Assistance Act of 1964 (sec. G25(d)(1), as amended):			
FC-4, \$9,969 to \$12,986.....	1	1	1
Grades established under section 208(g) of the Public Health Service Act (42 U.S.C. 210(g)): Scientific and professional, \$32,806 to \$36,000.....	73	72	72
Ungraded.....	1,915	1,698	1,706
Total permanent positions.....	10,839	10,519	10,565
Unfilled positions, June 30.....	-331	-106	-106
Total permanent employment, end of year.....	10,508	10,413	10,459

ALCOHOL, DRUG ABUSE, AND MENTAL HEALTH ADMINISTRATION

CONSOLIDATED SCHEDULES OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO ALCOHOL, DRUG ABUSE, AND MENTAL HEALTH ADMINISTRATION

	1973 actual	1974 est.	1975 est.
GS-18.....	2	2	1
GS-17.....	14	15	10
GS-16.....	22	23	10
GS-15.....	183	192	154
GS-14.....	230	237	181
GS-13.....	203	206	142
GS-12.....	204	193	70
GS-11.....	324	299	97
GS-10.....	14	11	4
GS-9.....	335	223	77
GS-8.....	84	81	18
GS-7.....	494	411	137
GS-6.....	609	566	185
GS-5.....	1,180	951	152
GS-4.....	499	384	37
GS-3.....	194	146	18

ALCOHOL, DRUG ABUSE, AND MENTAL HEALTH ADMINISTRATION—Continued

CONSOLIDATED SCHEDULES OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO ALCOHOL, DRUG ABUSE, AND MENTAL HEALTH ADMINISTRATION—Continued

Table with 4 columns: Position Description, 1973 actual, 1974 est., 1975 est. Rows include GS-2, Grades established by act of July 1, 1944 (42 U.S.C. 207): Assistant surgeon general grade, Director grade, Senior grade, Full grade, Senior assistant grade, Assistant grade, Grades established under section 208(g) of the Public Health Service Act (42 U.S.C. 210(g)): Scientific and professional, Ungraded, Total permanent positions, Unfilled positions, June 30, Total permanent employment, end of year.

HEALTH RESOURCES ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE HEALTH RESOURCES ADMINISTRATION

Table with 4 columns: Position Description, 1973 actual, 1974 est., 1975 est. Rows include GS-18 through GS-1, Grades established under section 208(g) of the Public Health Service Act (42 U.S.C. 210(g)): Scientific and professional, Grades established by act of July 1944 (42 U.S.C. 207): Surgeon general grade, Assistant surgeon general grade, Director grade, Senior grade, Full grade, Senior assistant grade, Total permanent positions, Unfilled positions, June 30, Total permanent employment, end of year.

ASSISTANT SECRETARY FOR HEALTH

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE ASSISTANT SECRETARY FOR HEALTH

Table with 4 columns: Position Description, 1973 actual, 1974 est., 1975 est. Rows include Executive level IV, GS-18 through GS-1, Grades established by act of July 1, 1944 (42 U.S.C. 207): Assistant surgeon general grade, Director grade, Senior grade, Full grade, Senior assistant grade, Assistant grade, Grades established under section 208(g) of the Public Health Service Act (42 U.S.C. 210(g)): Scientific and professional, Ungraded, Total permanent positions, Unfilled positions, June 30, Total permanent employment, end of year.

EDUCATION DIVISION: OFFICE OF EDUCATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF EDUCATION

Table with 4 columns: Position Description, 1973 actual, 1974 est., 1975 est. Rows include Executive level V, GS-18 through GS-1, Ungraded, Total permanent positions, Unfilled positions, July 30, Total permanent employment, end of year.

EDUCATION DIVISION: NATIONAL INSTITUTE OF EDUCATION

Table with 4 columns: Position Description, 1973 actual, 1974 est., 1975 est. Rows include Executive level V, GS-18 through GS-1, Total permanent positions, Unfilled positions, June 30, Total permanent employment, end of year.

EDUCATION DIVISION: OFFICE OF THE ASSISTANT SECRETARY FOR EDUCATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE ASSISTANT SECRETARY

Table with 4 columns: Position Description, 1973 actual, 1974 est., 1975 est. Rows include Executive level IV, GS-17 through GS-3, Total permanent positions, Unfilled positions, June 30, Total permanent employment, end of year.

SOCIAL AND REHABILITATION SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE SOCIAL AND REHABILITATION SERVICE

Table with 4 columns: Position Description, 1973 actual, 1974 est., 1975 est. Rows include Executive level IV, Executive level V, GS-18 through GS-1, Ungraded, Total permanent positions, Unfilled positions, June 30, Total permanent employment, end of year.

**SOCIAL SECURITY ADMINISTRATION**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE SOCIAL SECURITY ADMINISTRATION**

	1973 actual	1974 est.	1975 est.
Executive level IV.....	1	1	1
Executive level V.....	1	1	1
GS-18.....	6	6	6
GS-17.....	12	12	12
GS-16.....	43	43	43
GS-15.....	937	1,062	1,103
GS-14.....	1,064	1,277	1,488
GS-13.....	2,362	2,648	2,905
GS-12.....	3,404	4,050	4,282
GS-11.....	3,050	3,606	3,482
GS-10.....	7,520	7,957	8,442
GS-9.....	2,556	3,065	3,427
GS-8.....	2,838	2,927	3,166
GS-7.....	3,140	4,068	4,540
GS-6.....	7,281	9,045	9,745
GS-5.....	7,580	7,486	7,214
GS-4.....	9,581	11,514	10,369
GS-3.....	7,638	8,730	8,233
GS-2.....	3,559	4,405	4,267
GS-1.....	207	241	148
Ungraded.....	467	494	504
Total permanent positions.....	63,247	72,668	73,378
Unfilled positions June 30.....	-2,043	-1,003	-1,013
Total permanent employment, end of year.....	61,204	71,665	72,365

**ASSISTANT SECRETARY FOR HUMAN DEVELOPMENT**

**HUMAN DEVELOPMENT**

	1973 actual	1974 est.	1975 est.
Executive level IV.....	-----	-----	1
Executive level V.....	-----	-----	1
GS-18.....	1	1	1
GS-17.....	3	3	3
GS-16.....	1	1	6
GS-15.....	26	28	70
GS-14.....	40	43	110
GS-13.....	76	82	131
GS-12.....	54	55	99
GS-11.....	43	45	80
GS-10.....	-----	-----	1
GS-9.....	40	42	80
GS-8.....	3	3	12
GS-7.....	19	19	75
GS-6.....	29	30	67
GS-5.....	50	52	97
GS-4.....	19	21	57
GS-3.....	9	9	42
GS-2.....	-----	-----	1
GS-1.....	-----	-----	2
Total permanent positions.....	413	435	939
Unfilled positions, June 30.....	-16	-16	-----
Total permanent employment, end of year.....	397	419	939

**OFFICE OF THE SECRETARY**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE SECRETARY**

	1973 actual	1974 est.	1975 est.
Executive level I.....	1	1	1
Executive level III.....	1	1	1
Executive level IV.....	6	5	4
Executive level V.....	3	2	2
GS-18.....	12	12	8
GS-17.....	23	26	25
GS-16.....	52	49	45
GS-15.....	355	390	381
GS-14.....	541	592	573
GS-13.....	662	723	708
GS-12.....	591	638	635
GS-11.....	592	552	536
GS-10.....	33	33	31
GS-9.....	446	491	484
GS-8.....	102	106	103
GS-7.....	553	621	611
GS-6.....	407	445	436
GS-5.....	509	556	545
GS-4.....	264	278	273
GS-3.....	102	112	109
GS-2.....	27	29	27
GS-1.....	8	8	6
Grades established by act of July 1, 1944 (42 U.S.C. 207):			
Assistant surgeon general, \$20,520 to \$29,912.....	4	4	-----
Director grade, \$15,214 to \$28,276.....	15	15	1
Senior grade, \$12,164 to \$21,442.....	11	11	-----
Full grade, \$10,260 to \$17,928.....	3	3	1
Senior assistant grade, \$9,533 to \$15,502.....	2	2	-----
Grades established by the Administrator, Agency for International Development (75 Stat. 450):			
FC-13, \$32,680 to \$36,000.....	1	1	1
FC-11, \$24,122 to \$31,820.....	1	1	1
FC-10, \$20,677 to \$26,878.....	1	1	1
Ungraded.....	99	99	94
Total permanent positions.....	5,327	5,809	5,643
Unfilled positions, June 30.....	-901	-242	-255
Total permanent employment, end of year.....	4,426	5,567	5,388

## DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

### CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE ADMINISTRATIVE OPERATIONS FUND AND WORKING CAPITAL FUND

	1973 actual	1974 est.	1975 est.
Executive level I.....	1	1	1
Executive level III.....	1	1	1
Executive level IV.....	9	9	9
Executive level V.....	8	8	8
GS-18.....	5	7	7
GS-17.....	34	37	37
GS-16.....	72	80	80
GS-15.....	525	555	545
GS-14.....	1,017	1,034	1,001
GS-13.....	1,619	1,505	1,442
GS-12.....	2,270	1,986	1,872
GS-11.....	2,701	2,444	2,294
GS-10.....	45	46	45
GS-9.....	1,387	1,295	1,240
GS-8.....	188	186	185
GS-7.....	1,094	1,055	1,028
GS-6.....	925	860	851
GS-5.....	1,653	1,544	1,490
GS-4.....	1,348	1,263	1,200
GS-3.....	633	583	554
GS-2.....	219	209	199
GS-1.....	7	6	6
Ungraded.....	59	61	61
Total permanent positions.....	15,820	14,775	14,156
Unfiled positions, June 30.....	-----	-----	-----
Total permanent employ- ment, end of year.....	15,820	14,775	14,156



DEPARTMENT OF THE INTERIOR

LAND AND WATER RESOURCES

BUREAU OF LAND MANAGEMENT

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF LAND MANAGEMENT

	1973 actual	1974 est.	1975 est.
Executive level V.....	1	1	1
GS-17.....	1	1	1
GS-16.....	7	8	8
GS-15.....	41	42	42
GS-14.....	113	117	120
GS-13.....	282	282	295
GS-12.....	425	441	469
GS-11.....	830	905	999
GS-10.....	3	5	5
GS-9.....	875	941	1,030
GS-8.....	42	42	42
GS-7.....	350	411	500
GS-6.....	199	203	203
GS-5.....	450	473	509
GS-4.....	220	234	250
GS-3.....	70	79	90
GS-2.....	24	27	27
GS-1.....	2	2	2
Total permanent positions.....	3,915	4,214	4,593
Unfilled positions, June 30.....	-171	-290	-356
Total permanent employment, end of year.....	3,744	3,924	4,237

BUREAU OF RECLAMATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF RECLAMATION

	1973 actual	1974 est.	1975 est.
Executive level V.....	1	1	1
GS-17.....	4	2	4
GS-16.....	8	8	6
GS-15.....	74	69	70
GS-14.....	226	203	204
GS-13.....	508	478	470
GS-12.....	950	985	935
GS-11.....	1,120	1,084	1,050
GS-10.....	70	66	65
GS-9.....	782	730	705
GS-8.....	60	56	54
GS-7.....	827	797	771
GS-6.....	399	379	361
GS-5.....	817	771	780
GS-4.....	658	628	607
GS-3.....	364	365	362
GS-2.....	107	87	88
GS-1.....	31	12	8
Grades established by authority contained in section 625(d)(1) of the Foreign Assistance Act of 1961, as amended, and Executive Order 11637, Dec. 22, 1971:			
FC-12, \$28,380 to \$36,000.....	3	2	2
FC-11, \$24,122 to \$31,820.....	3	2	-----
FC-10, \$20,677 to \$26,878.....	7	5	2
FC-9, \$17,599 to \$22,744.....	6	5	5
FC-8, \$14,787 to \$19,039.....	1	1	1
FC-2, \$8,028 to \$10,440.....	1	1	1
Ungraded.....	1,943	1,963	1,971
Total permanent positions.....	8,950	8,700	8,523
Unfilled positions, June 30.....	-400	-300	-225
Total permanent employment, end of year.....	8,550	8,400	8,298

OFFICE OF WATER RESOURCES RESEARCH

SALARIES AND EXPENSES

	1973 actual	1974 est.	1975 est.
GS-18.....	1	1	1
GS-17.....	1	1	1
GS-16.....	4	4	4
GS-15.....	8	8	8
GS-14.....	5	5	5
GS-13.....	3	3	3
GS-12.....	1	1	1
GS-11.....	1	1	1
GS-10.....	2	2	2
GS-9.....	3	3	3
GS-8.....	3	3	3
GS-7.....	8	8	8
GS-6.....	3	3	3
GS-5.....	2	2	2
GS-4.....	1	1	1
Total permanent positions.....	46	46	46
Unfilled positions, June 30.....	-7	-3	-3
Total permanent employment, end of year.....	39	43	43

FISH AND WILDLIFE AND PARKS

BUREAU OF OUTDOOR RECREATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF OUTDOOR RECREATION

	1973 actual	1974 est.	1975 est.
GS-18.....	1	1	1
GS-17.....	1	1	1
GS-16.....	3	2	2
GS-15.....	22	21	21
GS-14.....	38	39	39
GS-13.....	65	60	57
GS-12.....	73	75	78
GS-11.....	91	81	79
GS-10.....	1	1	1
GS-9.....	32	39	49
GS-8.....	13	9	9
GS-7.....	52	55	54
GS-6.....	37	35	34
GS-5.....	54	49	44
GS-4.....	29	34	37
GS-3.....	26	26	22
GS-2.....	11	11	12
Total permanent positions.....	549	539	540
Unfilled positions, June 30.....	-80	-87	-98
Total permanent employment, end of year.....	469	472	442

BUREAU OF SPORT FISHERIES AND WILDLIFE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF SPORT FISHERIES AND WILDLIFE

	1973 actual	1974 est.	1975 est.
GS-18.....	1	1	1
GS-17.....	1	2	2
GS-16.....	14	15	17
GS-15.....	42	42	42
GS-14.....	164	164	164
GS-13.....	267	273	273
GS-12.....	542	544	559
GS-11.....	600	606	627
GS-10.....	2	2	2
GS-9.....	505	517	528

	1973 actual	1974 est.	1975 est.
GS-8.....	26	26	26
GS-7.....	453	465	477
GS-6.....	243	243	245
GS-5.....	515	519	613
GS-4.....	333	300	311
GS-3.....	54	54	54
GS-2.....	2	2	2
Ungraded.....	433	430	430
Total permanent positions.....	4,197	4,204	4,373
Unfilled positions, June 30.....	-218	-219	-312
Total permanent employment, end of year.....	3,979	3,985	4,061

NATIONAL PARK SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE NATIONAL PARK SERVICE

	1973 actual	1974 est.	1975 est.
Executive level V.....	1	1	1
GS-18.....	2	2	4
GS-17.....	7	9	8
GS-16.....	125	133	135
GS-15.....	229	238	241
GS-14.....	482	489	494
GS-13.....	679	690	702
GS-12.....	674	687	704
GS-11.....	10	10	10
GS-10.....	778	796	828
GS-9.....	40	40	39
GS-8.....	669	685	710
GS-7.....	394	411	413
GS-6.....	707	722	782
GS-5.....	387	399	446
GS-4.....	131	138	149
GS-3.....	8	8	11
GS-2.....	2,649	2,706	2,813
Ungraded.....	2,649	2,706	2,813
Total permanent positions.....	7,973	8,164	8,491
Unfilled positions, June 30.....	-825	-942	-1,269
Total permanent employment, end of year.....	7,148	7,222	7,222

ENERGY AND MINERALS

GEOLOGICAL SURVEY

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE GEOLOGICAL SURVEY

	1973 actual	1974 est.	1975 est.
Executive level V.....	1	1	1
GS-18.....	5	5	6
GS-17.....	10	11	13
GS-16.....	46	50	49
GS-15.....	304	327	326
GS-14.....	454	474	478
GS-13.....	800	824	819
GS-12.....	1,011	1,025	1,023
GS-11.....	1,300	1,317	1,323
GS-10.....	116	118	123
GS-9.....	996	998	1,044
GS-8.....	196	193	194
GS-7.....	584	606	638
GS-6.....	394	393	401
GS-5.....	641	674	709
GS-4.....	446	450	458
GS-3.....	176	175	201
GS-2.....	57	54	53
GS-1.....	6	8	8

ENERGY AND MINERALS—Continued

GEOLOGICAL SURVEY—Continued

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE GEOLOGICAL SURVEY—continued

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include grades established by the Administrator, Agency for International Development (75 Stat. 450) and various FC grades (FC-13 to FC-3) and Ungraded positions.

MINING ENFORCEMENT AND SAFETY ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE MINING ENFORCEMENT AND SAFETY ADMINISTRATION

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include Executive level V, GS-18 to GS-1, and Ungraded positions.

BUREAU OF MINES

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF MINES

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include Executive level V, GS-18 to GS-2, and Ungraded positions.

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include GS-1 Ungraded, Total permanent positions, Unfilled positions, June 30, Total permanent employment, end of year.

OFFICE OF COAL RESEARCH

SALARIES AND EXPENSES

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include GS-18 to GS-3, Total permanent positions, Unfilled positions, June 30, Total permanent employment, end of year.

FUEL ALLOCATION, OIL AND GAS PROGRAMS

SALARIES AND EXPENSES

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include GS-18 to GS-2, Total permanent positions, Unfilled positions, June 30, Total permanent employment, end of year.

ALASKA POWER ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE ALASKA POWER ADMINISTRATION

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include GS-17 to GS-4, Ungraded, Total permanent positions, Unfilled positions, June 30, Total permanent employment, end of year.

BONNEVILLE POWER ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BONNEVILLE POWER ADMINISTRATION

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include Executive level V, GS-16 to GS-1, Ungraded, Total permanent positions, Unfilled positions, June 30, Total permanent employment, end of year.

SOUTHEASTERN POWER ADMINISTRATION

OPERATION AND MAINTENANCE

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include GS-17 to GS-2, Ungraded, Total permanent positions, Unfilled positions, June 30, Total permanent employment, end of year.

SOUTHWESTERN POWER ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE SOUTHWESTERN POWER ADMINISTRATION

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include GS-18 to GS-2, Ungraded, Total permanent positions, Unfilled positions, June 30, Total permanent employment, end of year.

**BUREAU OF INDIAN AFFAIRS**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF INDIAN AFFAIRS**

	1973 actual	1974 est.	1975 est.
Executive level V.....	1	1	1
GS-18.....	1	1	1
GS-16.....	5	5	5
GS-15.....	76	72	70
GS-14.....	316	302	300
GS-13.....	461	422	422
GS-12.....	1,048	954	950
GS-11.....	1,470	1,366	1,286
GS-10.....	72	72	60
GS-9.....	3,097	3,041	2,991
GS-8.....	60	40	40
GS-7.....	978	922	872
GS-6.....	385	331	331
GS-5.....	1,555	1,450	1,260
GS-4.....	2,315	2,249	2,049
GS-3.....	1,085	1,027	927
GS-2.....	65	65	50
GS-1.....	15	15	10
Ungraded.....	3,011	3,011	2,486
Total permanent positions.....	16,006	15,346	14,101
Unfilled positions, June 30.....	-2,033	-1,561	-1,388
Total permanent employment, end of year.....	13,973	13,785	12,713

**TERRITORIAL AFFAIRS**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO TERRITORIAL AFFAIRS**

	1973 actual	1974 est.	1975 est.
GS-18.....	2	2	2
GS-16.....	2	2	2
GS-15.....	15	16	15

	1973 actual	1974 est.	1975 est.
GS-14.....	16	18	17
GS-13.....	34	28	32
GS-12.....	44	47	46
GS-11.....	59	48	46
GS-10.....	8	9	8
GS-9.....	20	18	18
GS-8.....	3	4	5
GS-7.....	10	10	10
GS-6.....	8	7	6
GS-5.....	17	11	10
GS-4.....	4	2	3
GS-3.....	5	3	3
GS-2.....	1	---	---
Ungraded.....	13	11	11
Total permanent positions.....	261	236	234
Unfilled positions, June 30.....	-30	-1	---
Total permanent employment, end of year.....	231	235	234

**SECRETARIAL OFFICES**

**OFFICE OF THE SOLICITOR**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level IV.....	1	1	1
GS-18.....	1	1	1
GS-17.....	1	1	1
GS-16.....	7	4	4
GS-15.....	45	51	51
GS-14.....	59	86	89
GS-13.....	58	72	78
GS-12.....	29	42	47
GS-11.....	20	20	20
GS-10.....	1	1	1
GS-9.....	6	6	6
GS-8.....	16	16	16
GS-7.....	28	29	29
GS-6.....	40	53	57
GS-5.....	42	53	56
GS-4.....	12	11	11

	1973 actual	1974 est.	1975 est.
GS-3.....	3	3	3
GS-2.....	2	2	2
GS-1.....	2	2	2
Total permanent positions.....	373	454	475
Unfilled positions, June 30.....	-13	-13	-13
Total permanent employment, end of year.....	360	441	462

**OFFICE OF THE SECRETARY**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE SECRETARY**

	1973 actual	1974 est.	1975 est.
Executive level I.....	1	1	1
Executive level III.....	1	1	1
Executive level IV.....	6	6	6
Executive level V.....	1	1	1
GS-18.....	4	5	5
GS-17.....	19	21	21
GS-16.....	49	57	57
GS-15.....	135	150	157
GS-14.....	128	147	152
GS-13.....	97	131	145
GS-12.....	101	113	120
GS-11.....	89	109	111
GS-10.....	7	7	6
GS-9.....	136	145	151
GS-8.....	62	58	58
GS-7.....	146	161	164
GS-6.....	67	80	92
GS-5.....	88	94	92
GS-4.....	42	41	40
GS-3.....	19	19	19
GS-2.....	8	8	7
Ungraded.....	62	50	47
Total permanent positions.....	1,248	1,405	1,453
Unfilled positions, June 30.....	-125	-111	-76
Total permanent employment end of year.....	1,123	1,294	1,377

DEPARTMENT OF JUSTICE

GENERAL ADMINISTRATION

SALARIES AND EXPENSES

	1973 actual	1974 est.	1975 est.
Executive level I.....	1	1	1
Executive level II.....	1	1	1
Executive level IV.....	3	3	3
Executive level V.....	1	1	1
GS-18.....	7	7	7
GS-17.....	15	15	15
GS-16.....	9	18	18
GS-15.....	63	47	50
GS-14.....	72	92	98
GS-13.....	74	75	78
GS-12.....	80	75	77
GS-11.....	68	61	57
GS-10.....	10	11	11
GS-9.....	75	72	72
GS-8.....	33	38	39
GS-7.....	119	104	107
GS-6.....	97	115	117
GS-5.....	117	112	116
GS-4.....	75	107	106
GS-3.....	98	88	90
GS-2.....	16	15	15
GS-1.....	1	---	---
Ungraded.....	54	57	57
Total permanent positions.....	1,084	1,115	1,136
Unfiled positions, June 30.....	-95	-20	-31
Total permanent employment, end of year.....	989	1,095	1,105

LEGAL ACTIVITIES

SALARIES AND EXPENSES

	1973 actual	1974 est.	1975 est.
Executive level III.....	1	1	1
Executive level IV.....	10	10	10
Executive level V.....	2	2	2
GS-18.....	10	10	10
GS-17.....	22	19	19
GS-16.....	64	66	66
GS-15.....	376	378	381
GS-14.....	322	328	337
GS-13.....	441	446	455
GS-12.....	357	386	400
GS-11.....	308	394	409
GS-10.....	102	26	57
GS-9.....	502	836	915
GS-8.....	531	225	251
GS-7.....	929	1,014	1,077
GS-6.....	1,271	857	871
GS-5.....	857	988	970
GS-4.....	430	451	474
GS-3.....	153	172	174
GS-2.....	33	32	32
GS-1.....	4	4	4
Ungraded.....	1,397	1,446	1,558
Total permanent positions.....	8,122	8,089	8,508
Unfiled positions, June 30.....	969	-328	-321
Total permanent employment, end of year.....	7,153	7,761	8,182

SALARIES AND EXPENSES, COMMUNITY RELATIONS SERVICE

	1973 actual	1974 est.	1975 est.
Executive level IV.....	1	1	1
GS-18.....	1	1	1
GS-16.....	6	6	6
GS-15.....	17	9	9
GS-14.....	23	9	9
GS-13.....	37	22	25
GS-12.....	44	17	21
GS-11.....	52	7	17
GS-10.....	1	1	1
GS-9.....	32	2	2
GS-8.....	5	---	---
GS-7.....	34	11	11
GS-6.....	19	6	6
GS-5.....	32	1	1
GS-4.....	25	9	9
GS-3.....	7	---	3
GS-2.....	4	---	---
Ungraded.....	1	1	1
Total permanent positions.....	341	103	123
Unfiled positions, June 30.....	-192	-3	-3
Total permanent employment, end of year.....	149	100	120

FEDERAL BUREAU OF INVESTIGATION

SALARIES AND EXPENSES

	1973 actual	1974 est.	1975 est.
Executive level II.....	1	1	1
Executive level IV.....	1	1	1
Executive level V.....	2	2	2
GS-18.....	20	20	20
GS-17.....	42	43	46
GS-16.....	78	77	74
GS-15.....	267	262	262
GS-14.....	716	775	799
GS-13.....	3,548	3,591	3,651
GS-12.....	1,090	1,143	1,593
GS-11.....	2,651	2,425	2,175
GS-10.....	1,237	1,038	884
GS-9.....	243	249	249
GS-8.....	231	257	257
GS-7.....	725	694	795
GS-6.....	950	1,011	1,000
GS-5.....	2,782	2,843	2,947
GS-4.....	2,897	2,748	2,642
GS-3.....	2,707	2,499	2,557
GS-2.....	290	525	333
Ungraded.....	250	260	271
Total permanent positions.....	20,668	20,449	20,559
Unfiled positions, June 30.....	-887	-776	-628
Total permanent employment, end of year.....	19,781	19,673	19,931

IMMIGRATION AND NATURALIZATION SERVICE

SALARIES AND EXPENSES

	1973 actual	1974 est.	1975 est.
Executive level V.....	1	1	1
GS-18.....	2	2	2
GS-17.....	11	11	11
GS-16.....	10	10	10
GS-15.....	102	102	102
GS-14.....	194	164	164
GS-13.....	316	316	316
GS-12.....	380	380	380
GS-11.....	965	1,105	1,142
GS-10.....	229	229	229
GS-9.....	1,712	1,755	2,052
GS-8.....	409	574	774
GS-7.....	428	580	283
GS-6.....	449	449	449
GS-5.....	991	717	752
GS-4.....	735	797	797
GS-3.....	578	578	656
GS-2.....	60	60	60
GS-1.....	2	2	2
Ungraded.....	143	150	150
Total permanent positions.....	7,682	7,982	8,332
Unfiled positions, June 30.....	-673	-482	-482
Total permanent employment, end of year.....	7,009	7,500	7,850

FEDERAL PRISON SYSTEM

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF PRISONS

	1973 actual	1974 est.	1975 est.
Executive level V.....	1	1	1
GS-17.....	4	5	5
GS-16.....	15	14	14
GS-15.....	55	60	64
GS-14.....	103	109	114
GS-13.....	185	203	212
GS-12.....	347	375	412
GS-11.....	595	664	789
GS-10.....	166	175	181
GS-9.....	881	962	1,128
GS-8.....	926	970	1,063
GS-7.....	1,902	2,228	2,458
GS-6.....	711	729	789
GS-5.....	358	383	402
GS-4.....	102	131	153
GS-3.....	18	18	15
GS-2.....	3	3	3
Ungraded.....	1,174	1,236	1,316
Total permanent positions.....	7,546	8,266	9,019
Unfiled positions, June 30.....	-532	-78	-85
Total permanent employment, end of year.....	7,014	8,188	8,934

**LAW ENFORCEMENT ASSISTANCE  
ADMINISTRATION**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level III.....	1	1	1
Executive level IV.....	2	2	2
GS-18.....	1	3	2
GS-17.....	4	4	4
GS-16.....	17	16	16
GS-15.....	42	39	41
GS-14.....	85	86	89
GS-13.....	105	111	126
GS-12.....	49	57	78
GS-11.....	52	61	66
GS-10.....	1	1	1
GS-9.....	49	52	54
GS-8.....	11	11	11
GS-7.....	71	70	72
GS-6.....	37	38	39
GS-5.....	57	63	71
GS-4.....	51	52	53
GS-3.....	22	21	21
GS-2.....	3	3	3
<b>Total permanent positions</b>	<b>660</b>	<b>691</b>	<b>750</b>

	1973 actual	1974 est.	1975 est.
Unfilled positions, June 30.....	-61	-31	-31
<b>Total permanent employ- ment, end of year.....</b>	<b>599</b>	<b>660</b>	<b>719</b>

**DRUG ENFORCEMENT  
ADMINISTRATION**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level III.....		1	1
Executive level V.....	1	1	1
GS-18.....	1	3	3
GS-17.....	3	7	7
GS-16.....	8	16	16
GS-15.....	57	80	80

	1973 actual	1974 est.	1975 est.
GS-14.....	156	198	199
GS-13.....	343	494	511
GS-12.....	359	972	1,398
GS-11.....	342	491	216
GS-10.....	4	5	5
GS-9.....	435	243	298
GS-8.....	18	22	22
GS-7.....	250	478	344
GS-6.....	122	143	143
GS-5.....	381	457	575
GS-4.....	183	198	198
GS-3.....	134	141	141
GS-2.....	46	46	46
Grades established by section 3(b) Reorganization Plan No. 1 of 1968 comparable to GS grades:			
SR-18.....	2	2	2
SR-16.....	2	2	2
Ungraded.....	21	21	21
<b>Total permanent positions</b>	<b>2,868</b>	<b>4,021</b>	<b>4,229</b>
Unfilled positions, June 30.....	-66	-73	-73
<b>Total permanent employ- ment, end of year.....</b>	<b>2,802</b>	<b>3,948</b>	<b>4,156</b>

DEPARTMENT OF LABOR

MANPOWER ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO MANPOWER ADMINISTRATION

	1973 actual	1974 est.	1975 est.
Executive level IV.....	1	1	1
Executive level V.....	1	1	1
GS-18.....	6	4	4
GS-17.....	12	10	10
GS-16.....	31	27	27
GS-15.....	333	254	243
GS-14.....	568	421	407
GS-13.....	936	728	697
GS-12.....	743	572	555
GS-11.....	247	186	180
GS-10.....	4	2	2
GS-9.....	181	155	147
GS-8.....	31	24	23
GS-7.....	205	186	179
GS-6.....	355	263	255
GS-5.....	751	607	587
GS-4.....	319	259	250
GS-3.....	51	73	71
GS-2.....	3	8	7
GS-1.....	-----	1	1
Total permanent positions.....	4,778	3,782	3,647
Unfilled positions, June 30.....	-371	-143	-177
Total permanent employment, end of year.....	4,407	3,639	3,470

LABOR-MANAGEMENT SERVICES ADMINISTRATION

SALARIES AND EXPENSES

	1973 actual	1974 est.	1975 est.
Executive level IV.....	1	1	1
GS-17.....	4	4	4
GS-16.....	8	8	8
GS-15.....	79	79	79
GS-14.....	93	95	95
GS-13.....	163	150	150
GS-12.....	298	253	253
GS-11.....	36	33	33
GS-9.....	19	18	18
GS-8.....	8	8	8
GS-7.....	43	43	43
GS-6.....	75	73	73
GS-5.....	161	142	142
GS-4.....	44	44	44
GS-3.....	51	51	51
GS-2.....	5	5	5
Total permanent positions.....	1,088	1,007	1,007
Unfilled positions, June 30.....	-112	-52	-52
Total permanent employment, end of year.....	976	955	955

EMPLOYMENT STANDARDS ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE EMPLOYMENT STANDARDS ADMINISTRATION

	1973 actual	1974 est.	1975 est.
Executive level IV.....	1	1	1
Executive level V.....	1	1	1
GS-17.....	2	2	2
GS-16.....	9	10	10
GS-15.....	92	108	103
GS-14.....	175	176	176
GS-13.....	236	239	239
GS-12.....	896	950	965
GS-11.....	135	147	143
GS-10.....	8	8	8
GS-9.....	135	160	160
GS-8.....	12	11	11
GS-7.....	208	231	230
GS-6.....	235	245	245
GS-5.....	293	309	308
GS-4.....	178	153	153
GS-3.....	94	79	79
GS-2.....	12	9	9
GS-1.....	1	1	1
Total permanent positions.....	2,724	2,841	2,845
Unfilled positions, June 30.....	-325	-230	-215
Total permanent employment, end of year.....	2,399	2,611	2,630

OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION

SALARIES AND EXPENSES

	1973 actual	1974 est.	1975 est.
Executive level IV.....	1	1	1
GS-17.....	1	1	1
GS-16.....	12	12	12
GS-15.....	47	47	47
GS-14.....	131	134	134
GS-13.....	203	210	210
GS-12.....	246	256	278
GS-11.....	252	283	331
GS-10.....	1	-----	-----
GS-9.....	171	199	247
GS-8.....	15	15	15
GS-7.....	104	106	129
GS-6.....	85	84	99
GS-5.....	93	139	144
GS-4.....	77	77	77
GS-3.....	48	54	54
GS-2.....	6	8	8
GS-1.....	2	-----	-----
Total permanent positions.....	1,495	1,626	1,787
Unfilled positions, June 30.....	-210	-21	-31
Total permanent employment, end of year.....	1,285	1,605	1,756

BUREAU OF LABOR STATISTICS

SALARIES AND EXPENSES

	1973 actual	1974 est.	1975 est.
Executive level V.....	1	1	1
GS-17.....	3	3	3
GS-16.....	13	13	13
GS-15.....	68	69	71
GS-14.....	103	106	112
GS-13.....	164	165	173
GS-12.....	179	175	212
GS-11.....	216	212	233
GS-10.....	1	1	1
GS-9.....	128	140	164
GS-8.....	20	20	21
GS-7.....	111	132	145
GS-6.....	100	102	105
GS-5.....	195	212	243
GS-4.....	73	91	107
GS-3.....	28	29	41
GS-2.....	10	10	11
GS-1.....	1	1	1
Ungraded.....	1	1	1
Total permanent positions.....	1,415	1,483	1,658
Unfilled positions, June 30.....	-150	-121	-134
Total permanent employment, end of year.....	1,265	1,362	1,524

DEPARTMENTAL MANAGEMENT

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO DEPARTMENTAL MANAGEMENT

	1973 actual	1974 est.	1975 est.
Executive level I.....	1	1	1
Executive level III.....	1	1	1
Executive level IV.....	4	5	5
Executive level V.....	1	1	1
GS-18.....	4	4	3
GS-17.....	21	22	21
GS-16.....	36	34	35
GS-15.....	213	230	244
GS-14.....	273	263	268
GS-13.....	265	271	257
GS-12.....	250	238	225
GS-11.....	215	210	208
GS-10.....	9	10	10
GS-9.....	186	188	197
GS-8.....	60	60	60
GS-7.....	222	224	224
GS-6.....	231	232	236
GS-5.....	242	230	237
GS-4.....	162	161	161
GS-3.....	64	58	56
GS-2.....	11	13	13
Ungraded.....	88	82	82
Total permanent positions.....	2,559	2,528	2,535
Unfilled positions, June 30.....	-423	-116	-68
Total permanent employment, end of year.....	2,136	2,412	2,470

# DEPARTMENT OF STATE

## ADMINISTRATION OF FOREIGN AFFAIRS

### SALARIES AND EXPENSES

	1973 actual	1974 est.	1975 est.
Executive level I.....	1	1	1
Executive level II.....	24	24	24
Executive level III.....	34	34	34
Executive level IV.....	52	52	53
Executive level V.....	49	49	53
GS-18.....	2	2	2
GS-17.....	3	3	3
GS-16.....	21	21	21
GS-15.....	112	110	110
GS-14.....	140	137	137
GS-13.....	163	164	164
GS-12.....	165	164	165
GS-11.....	203	205	210
GS-10.....	34	35	35
GS-9.....	369	371	376
GS-8.....	205	205	205
GS-7.....	407	416	416
GS-6.....	320	320	320
GS-5.....	349	382	384
GS-4.....	203	208	213
GS-3.....	121	125	125
GS-2.....	65	65	65
GS-1.....	1	1	1
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service officer:			
Class 1.....	249	246	247
Class 2.....	391	388	390
Class 3.....	699	685	689
Class 4.....	884	871	878
Class 5.....	689	700	715
Class 6.....	397	402	421
Class 7.....	151	153	153
Class 8.....	26	26	26
Foreign Service reserve officer:			
Class 1.....	100	100	100
Class 2.....	193	198	198
Class 3.....	231	227	227
Class 4.....	251	237	237
Class 5.....	253	264	267
Class 6.....	290	266	266
Class 7.....	315	346	346
Class 8.....	76	83	83
Foreign Service staff:			
Class 1.....	66	66	66
Class 2.....	137	135	135
Class 3.....	178	179	179
Class 4.....	316	314	314
Class 5.....	478	458	466
Class 6.....	666	618	627
Class 7.....	765	784	784
Class 8.....	568	566	578
Class 9.....	103	112	112
Class 10.....	56	57	57
Grades established by the Secretary of State, comparable to GS grades:			
GG-15.....	4	4	4
GG-14.....	7	7	7
GG-13.....	5	5	5
GG-12.....	7	7	7
GG-11.....	6	6	6
GG-10.....	10	10	10
GG-9.....	18	18	18
GG-8.....	15	15	15
GG-7.....	16	16	16
GG-6.....	8	8	8
GG-4.....	1	1	1
Ungraded:			
Wage-board employees.....	60	60	60
Local employees.....	10,855	10,866	10,952
Total permanent positions.....	22,583	22,598	22,787
Unfilled positions, June 30.....	-1,147	-599	-701
Total permanent employment, end of year.....	21,436	21,999	22,086

## ACQUISITION, OPERATION, AND MAINTENANCE OF BUILDINGS ABROAD

	1973 actual	1974 est.	1975 est.
GS-15.....	6	6	6
GS-14.....	6	6	6
GS-13.....	1	1	1
GS-12.....	1	1	1
GS-11.....	4	4	4
GS-9.....	2	2	2
GS-8.....	1	1	1
GS-7.....	6	7	7
GS-6.....	4	4	4
GS-5.....	4	4	4
GS-4.....	4	1	1
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service reserve officer:			
Class 1.....	1	1	1
Class 2.....	9	8	8
Class 3.....	6	6	6
Class 4.....	5	11	11
Class 5.....	3	2	2
Class 6.....	1	1	1
Class 7.....	1	1	1
Class 8.....	1	1	1
Foreign Service staff:			
Class 1.....	5	4	4
Class 2.....	1	1	1
Class 3.....	1	1	1
Class 8.....	1	1	1
Ungraded:			
Project construction supervisor.....	2	2	2
Local employees.....	19	25	25
Total permanent positions.....	89	99	99
Unfilled positions, June 30.....	-4	-	-
Total permanent employment, end of year.....	85	99	99

### WORKING CAPITAL FUND

	1973 actual	1974 est.	1975 est.
GS-15.....	1	2	2
GS-14.....	1	2	2
GS-13.....	6	5	5
GS-12.....	8	8	8
GS-11.....	14	14	14
GS-10.....	2	2	2
GS-9.....	13	13	13
GS-8.....	3	3	3
GS-7.....	15	15	15
GS-6.....	15	16	16
GS-5.....	27	27	27
GS-4.....	4	4	4
GS-3.....	4	4	4
GS-2.....	2	2	2
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service officer:			
Class 3.....	1	1	1
Class 5.....	1	1	1
Foreign Service reserve officer:			
Class 2.....	3	2	2
Class 5.....	3	3	3
Class 6.....	1	1	1
Class 8.....	4	4	4
Foreign Service staff:			
Class 3.....	2	2	2
Class 6.....	1	1	1
Class 7.....	1	1	1
Class 8.....	1	1	1
Class 9.....	1	1	1

	1973 actual	1974 est.	1975 est.
Ungraded (wage board employees).....	86	87	87
Total permanent positions.....	220	220	220
Unfilled positions, June 30.....	-13	-	-
Total permanent employment, end of year.....	207	220	220

### CONSOLIDATED WORKING FUND

	1973 actual	1974 est.	1975 est.
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service reserve officer:			
Class 2.....	1	1	1
Class 3.....	1	1	1
Class 4.....	1	1	1
Class 5.....	3	3	3
Class 6.....	1	1	2
Class 7.....	1	1	1
Ungraded (local employees).....	2	2	2
Total permanent positions.....	10	10	10
Unfilled positions, June 30.....	-2	-	-
Total permanent employment, end of year.....	8	10	10

## INTERNATIONAL ORGANIZATIONS AND CONFERENCES

### MISSIONS TO INTERNATIONAL ORGANIZATIONS

	1973 actual	1974 est.	1975 est.
Executive level II.....	1	1	1
Executive level III.....	3	3	3
Executive level IV.....	3	4	4
Executive level V.....	1	1	1
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service officer:			
Class 1.....	7	6	6
Class 2.....	7	8	8
Class 3.....	12	11	11
Class 4.....	6	6	5
Class 5.....	2	2	4
Class 6.....	3	3	2
Foreign Service reserve officer:			
Class 1.....	6	7	6
Class 2.....	5	5	6
Class 3.....	3	3	3
Class 4.....	4	4	4
Class 5.....	2	1	1
Class 6.....	1	1	1
Class 7.....	1	1	1
Foreign Service staff:			
Class 1.....	3	3	3
Class 2.....	1	1	1
Class 3.....	3	3	3
Class 4.....	1	2	2
Class 5.....	4	3	3
Class 6.....	8	10	10
Class 7.....	8	8	9
Class 8.....	13	13	12
Class 9.....	3	3	6

**INTERNATIONAL ORGANIZATIONS AND CONFERENCES—Continued**

**MISSIONS TO INTERNATIONAL ORGANIZATIONS—Continued**

	1973 actual	1974 est.	1975 est.
Grades established by the Secretary of State, comparable to GS grades:			
GG-15	1	1	1
GG-14	2	2	2
GG-13	6	7	7
GG-12	6	7	7
GG-11	5	4	4
GG-10	4	7	7
GG-9	7	6	6
GG-8	7	6	6
GG-7	9	8	8
GG-6	13	14	14
GG-5	10	10	10
GG-4	5	3	3
GG-3	1	1	1
GG-2	1	1	1
Ungraded:			
Wage-board employees	5	5	5
Local employees	32	34	34
Total permanent positions	225	229	231
Unfilled positions, June 30	-17		
Total permanent employment, end of year	208	229	231

**INTERNATIONAL TRADE NEGOTIATIONS**

	1973 actual	1974 est.	1975 est.
GS-15		1	1
GS-8		1	1
GS-7		2	2
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service officer:			
Class 1		1	1
Class 2		2	6
Class 3		4	5
Class 4		2	7
Class 5		4	3
Class 6		3	
Foreign Service reserve officer:			
Class 3		3	3
Class 4		3	3
Class 6		1	
Foreign Service staff:			
Class 3			1
Class 4			2
Class 5			3
Class 6		3	6
Class 7		9	7
Class 8		3	1
Total permanent positions		42	52
Unfilled positions, June 30			
Total permanent employment, end of year		42	52

**INTERNATIONAL COMMISSIONS**

**INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES AND MEXICO**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Grades established by the Secretary of State, comparable to GS grades:			
GG-18	1	1	1
GG-15	4	4	4
GG-14	8	8	8
GG-13	12	12	12
GG-12	13	13	13
GG-11	15	15	15
GG-10	2	2	2
GG-9	14	14	14
GG-8	3	3	3
GG-7	18	18	18
GG-6	12	11	11
GG-5	27	27	27
GG-4	17	17	17
GG-3	14	13	13
GG-2	7	9	9

	1973 actual	1974 est.	1975 est.
Ungraded	133	131	131
Total permanent positions	300	298	298
Unfilled positions, June 30	-23		
Total permanent employment, end of year	277	298	298

**CONSTRUCTION**

	1973 actual	1974 est.	1975 est.
Grades established by the Secretary of State, comparable to GS grades:			
GG-15			4
GG-14	1	1	10
GG-13	2	4	20
GG-12	6	8	39
GG-11	2	3	37
GG-10	1	2	2
GG-9	6	15	43
GG-8	1	3	3
GG-7	7	13	30
GG-6		5	16
GG-5	2	3	20
GG-4	1	8	19
GG-3	2	4	18
GG-2	1	3	11
Ungraded (Wage-board employees)			6
Total permanent positions	32	72	278
Unfilled positions, June 30	-3		
Total permanent employment, end of year	29	72	278

**AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS**

	1973 actual	1974 est.	1975 est.
Executive level IV	1	1	1
Grades established by the Secretary of State, comparable to GS grades:			
GG-15	6	5	5
GG-14	1	4	4
GG-13	1	1	2
GG-12	2	3	5
GG-11	1	1	3
GG-10	1	1	
GG-8			2
GG-7	3	3	2
GG-6		1	1
GG-5	2	2	1
Total permanent positions	18	22	26
Unfilled positions, June 30	-2		
Total permanent employment, end of year	16	22	26

**EDUCATIONAL EXCHANGE**

**MUTUAL EDUCATIONAL AND CULTURAL EXCHANGE ACTIVITIES**

	1973 actual	1974 est.	1975 est.
GS-17	1	1	1
GS-16	1	1	1
GS-15	8	8	8
GS-14	7	7	7
GS-13	23	23	23
GS-12	12	12	12
GS-11	16	16	16
GS-9	14	14	14
GS-8	14	14	14
GS-7	28	28	28
GS-6	21	21	21
GS-5	12	12	12
GS-4	9	9	9
GS-3	5	5	5
GS-2	3	3	3
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service officer:			
Class 1	5	4	4
Class 2	9	10	10
Class 3	13	13	13
Class 4	12	12	12
Class 5	13	13	13
Class 6	4	4	4
Class 7	1	1	1
Class 8	1	1	1

	1973 actual	1974 est.	1975 est.
Foreign Service reserve officer:			
Class 1	2	2	2
Class 2	7	7	7
Class 3	2	2	2
Class 4	10	10	10
Class 5	3	3	3
Class 6	3	3	3
Class 7	2	2	2
Class 8	1	1	1
Foreign Service staff:			
Class 3	2	2	2
Class 4	4	4	4
Class 5	1	1	1
Class 6	4	4	4
Class 7	2	2	2
Total permanent positions	275	275	275
Unfilled positions, June 30	-35	-21	-21
Total permanent employment, end of year	240	254	254

**OTHER**

**MIGRATION AND REFUGEE ASSISTANCE**

	1973 actual	1974 est.	1975 est.
GS-15	1	1	1
GS-13		1	1
GS-12	1		
GS-10	1	1	1
GS-8	1	2	2
GS-7	4	3	3
GS-6	3	2	2
GS-5		1	1
GS-4	1	1	1
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service officer:			
Class 1	1	1	1
Class 2	1	1	1
Class 3	4	4	4
Class 4	2	2	1
Class 5	2	2	2
Class 6		1	1
Class 7	1		
Foreign Service reserve officer:			
Class 1	2	2	2
Class 6	1	1	1
Foreign Service staff:			
Class 1	1	1	1
Class 2	1	1	1
Class 7	1	1	1
Class 8	1	1	1
Ungraded (local employees)	13	13	11
Total permanent positions	43	43	40
Unfilled positions, June 30	-6		
Total permanent employment, end of year	37	43	40

**OFFICE OF THE INSPECTOR GENERAL OF FOREIGN ASSISTANCE**

	1973 actual	1974 est.	1975 est.
Executive level IV	2	2	2
GS-15	4	2	2
GS-12	1	1	1
GS-11		1	1
GS-10	1	2	2
GS-9	3	2	2
GS-8	1	1	1
GS-7	1	1	1
GS-6	2	2	2
GS-5	1	1	1
GS-4	1	1	1
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service officer:			
Class 2	2	2	2
Class 3	3	3	3
Class 5	2	1	1
Foreign Service reserve officer:			
Class 1	4	3	3
Class 2	9	12	12
Class 3	2	2	2
Class 4	2	2	2
Total permanent positions	41	41	41
Unfilled positions, June 30	-6		
Total permanent employment, end of year	35	41	41



**DEPARTMENT OF TRANSPORTATION**

**OFFICE OF THE SECRETARY**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE SECRETARY**

	1973 actual	1974 est.	1975 est.
Executive level I.....	1	1	1
Executive level II.....	1	1	1
Executive level IV.....	5	6	6
Executive level V.....	1	1	1
GS-18.....	15	17	17
GS-17.....	37	40	40
GS-16.....	44	52	52
GS-15.....	281	273	272
GS-14.....	232	245	245
GS-13.....	243	241	255
GS-12.....	196	201	212
GS-11.....	171	174	176
GS-10.....	20	22	22
GS-9.....	160	160	156
GS-8.....	43	63	62
GS-7.....	183	179	177
GS-6.....	91	98	97
GS-5.....	128	131	138
GS-4.....	82	76	76
GS-3.....	61	56	56
GS-2.....	16	7	7
Grades established by the Secretary of Transportation, comparable to GS grades:			
AD-17.....	1	1	1
AD-16.....	1	1	1
Ungraded.....	97	98	99
Total permanent positions.....	2,110	2,144	2,170
Unfilled positions, June 30.....	-190	-190	-151
Total permanent employment, end of year.....	1,920	1,954	2,019

**COAST GUARD**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE COAST GUARD**

	1973 actual	1974 est.	1975 est.
GS-17.....	1	1	1
GS-16.....	6	6	6
GS-15.....	57	59	59
GS-14.....	84	89	89
GS-13.....	208	217	217
GS-12.....	303	314	315
GS-11.....	429	423	412
GS-10.....	27	28	28
GS-9.....	375	356	326
GS-8.....	56	55	55
GS-7.....	409	396	375
GS-6.....	222	206	186
GS-5.....	629	595	580
GS-4.....	774	723	718
GS-3.....	347	347	343
GS-2.....	20	20	20
GS-1.....	1	1	1
Grades established by the Commandant of the Coast Guard:			
Lighthouse keepers and light attendants, \$6,785 to \$10,803			
Academy faculty, \$9,009 to \$26,351	3	3	3
Ungraded.....	2,692	2,642	2,662
Total permanent positions.....	6,685	6,520	6,435
Unfilled positions, June 30.....	-810	-662	-300
Total permanent employment, end of year.....	5,875	5,858	6,135

**FEDERAL AVIATION ADMINISTRATION**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FEDERAL AVIATION ADMINISTRATION**

	1973 actual	1974 est.	1975 est.
Executive level II.....	1	1	1
Executive level IV.....	1	1	1
Grades established by Public Law 85-726:			
Executive level, \$36,000.....	16	14	14
Grades established by Public Law 80-313:			
Executive level, \$36,000.....	14	15	15
GS-18.....	7	6	6
GS-17.....	38	34	34
GS-16.....	82	87	87
GS-15.....	1,232	1,240	1,218
GS-14.....	4,265	4,362	4,344
GS-13.....	11,098	11,550	11,368
GS-12.....	12,162	12,304	12,248
GS-11.....	8,758	8,844	9,361
GS-10.....	2,738	2,927	2,927
GS-9.....	3,224	3,163	2,903
GS-8.....	299	309	311
GS-7.....	2,795	3,027	3,554
GS-6.....	1,158	1,182	1,142
GS-5.....	2,881	2,661	2,684
GS-4.....	1,567	1,549	1,457
GS-3.....	389	309	287
GS-2.....	39	28	25
GS-1.....	2	1	1
Grades established by the Canal Zone civilian personnel policy coordination board:			
NM-15, \$30,932 to \$36,000.....	1	1	1
NM-14, \$26,551 to \$34,520.....	3	3	3
NM-13, \$22,655 to \$29,454.....	10	11	11
NM-12, \$19,184 to \$24,938.....	41	44	44
NM-11, \$16,095 to \$20,918.....	27	28	28
NM-10, \$14,691 to \$19,100.....	9	10	10
NM-9, \$13,356 to \$17,361.....	2	2	2
NM-7, \$10,948 to \$14,228.....	3	3	3
NM-6, \$9,857 to \$12,817.....	1	1	1
NM-5, \$8,848 to \$11,508.....	7	5	5
Grades established by the Administrator, Agency for International Development (22 U.S.C. 2385(d)):			
FC-14, \$36,000.....	1	1	1
FC-13, \$32,680 to \$36,000.....	4	4	4
FC-12, \$28,380 to \$36,000.....	15	16	18
FC-11, \$24,122 to \$31,820.....	35	34	48
FC-10, \$20,677 to \$26,878.....	8	10	10
FC-9, \$17,559 to \$22,744.....	7	7	7
FC-4, \$9,969 to \$12,986.....	1	1	1
Ungraded.....	2,703	2,691	2,709
Total permanent positions.....	55,589	56,496	56,894
Unfilled positions, June 30.....	-3,108	-2,377	-1,560
Total permanent employment, end of year.....	52,481	54,109	55,334

**FEDERAL HIGHWAY ADMINISTRATION**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FEDERAL HIGHWAY ADMINISTRATION**

	1973 actual	1974 est.	1975 est.
Executive level II.....	1	1	1
Executive level IV.....	1	1	1
Executive level V.....	1	1	1

	1973 actual	1974 est.	1975 est.
GS-18.....	4	4	4
GS-17.....	15	15	15
GS-16.....	33	33	33
GS-15.....	275	275	275
GS-14.....	370	370	370
GS-13.....	748	748	766
GS-12.....	910	910	910
GS-11.....	465	465	465
GS-10.....	3	3	3
GS-9.....	309	309	279
GS-8.....	81	31	31
GS-7.....	355	355	348
GS-6.....	323	323	323
GS-5.....	401	401	401
GS-4.....	317	317	317
GS-3.....	213	213	213
GS-2.....	43	43	43
GS-1.....	11	11	11
Grades established by Public Law 85-726: Associate Administrator, \$36,000.....	2	2	2
Grades established by 72 Stat. 213: Director, \$35,480.....	1	1	1
Grades established by the Administrator, Agency for International Development:			
FC-12, \$28,380 to \$36,000.....	7	7	7
FC-11, \$24,122 to \$31,820.....	17	17	17
FC-10, \$20,677 to \$26,878.....	13	13	13
FC-9, \$17,559 to \$22,744.....	20	20	20
FC-8, \$14,787 to \$19,039.....	2	2	2
Ungraded.....	115	115	115
Total permanent positions.....	5,006	5,006	4,977
Unfilled positions, June 30.....	-168	-244	-177
Total permanent employment, end of year.....	4,838	4,762	4,800

**NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION**

**TRAFFIC AND HIGHWAY SAFETY**

	1973 actual	1974 est.	1975 est.
Executive level III.....	1	1	1
Executive level V.....	1	1	1
GS-18.....	2	3	3
GS-17.....	8	10	10
GS-16.....	20	24	24
GS-15.....	180	131	134
GS-14.....	157	157	161
GS-13.....	97	104	107
GS-12.....	56	64	70
GS-11.....	49	61	66
GS-10.....	7	7	7
GS-9.....	49	49	54
GS-8.....	18	17	17
GS-7.....	64	66	69
GS-6.....	72	76	81
GS-5.....	47	49	53
GS-4.....	30	31	34
GS-3.....	27	23	23
GS-2.....	6	7	7
Total permanent positions.....	841	881	922
Unfilled positions, June 30.....	-94	-102	-86
Total permanent employment, end of year.....	747	779	836

**FEDERAL RAILROAD ADMINISTRATION**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FEDERAL RAILROAD ADMINISTRATION**

	1973 actual	1974 est.	1975 est.
Executive level III.....	1	1	1
Position established by Public Law 80-313: Executive level, \$36,000.....	1	1	1
GS-18.....	1	1	1
GS-17.....	3	3	3
GS-16.....	6	6	6
GS-15.....	38	39	41
GS-14.....	38	39	45
GS-13.....	64	65	86
GS-12.....	180	271	280
GS-11.....	16	17	29
GS-10.....	1	1	1
GS-9.....	12	12	16
GS-8.....	11	11	11
GS-7.....	22	22	24
GS-6.....	20	20	20
GS-5.....	37	38	47
GS-4.....	13	13	15
GS-3.....	5	5	8
Ungraded.....	803	803	803
Total permanent positions.....	1,271	1,368	1,438
Unfilled positions, June 30.....	-97	-125	-126
Total permanent employment, end of year.....	1,174	1,243	1,312

**URBAN MASS TRANSPORTATION ADMINISTRATION**

**URBAN MASS TRANSPORTATION FUND**

	1973 actual	1974 est.	1975 est.
Executive level III.....	1	1	1
Executive level V.....	1	1	1

	1973 actual	1974 est.	1975 est.
Position established by Public Law 80-313: Executive level, \$36,000.....	1	1	1
GS-17.....	4	4	4
GS-16.....	6	6	6
GS-15.....	22	24	26
GS-14.....	33	33	33
GS-13.....	33	38	38
GS-12.....	38	42	53
GS-11.....	44	48	64
GS-9.....	34	36	36
GS-8.....	4	4	4
GS-7.....	39	40	40
GS-6.....	19	27	36
GS-5.....	28	30	32
GS-4.....	16	16	16
GS-3.....	6	6	6
GS-2.....	2	2	2
Ungraded.....	2	2	2
Total permanent positions.....	333	361	401
Unfilled positions, June 30.....	-78	-----	-3
Total permanent employment, end of year.....	225	361	398

**SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION**

	1973 actual	1974 est.	1975 est.
Executive level IV.....	1	1	1
GS-17.....	1	1	1
GS-16.....	1	1	1
GS-15.....	4	4	4
GS-14.....	4	4	4
GS-13.....	9	9	9
GS-12.....	18	18	18
GS-11.....	8	8	8
GS-10.....	1	1	1
GS-9.....	15	15	15
GS-8.....	4	4	4

	1973 actual	1974 est.	1975 est.
GS-7.....	6	6	6
GS-6.....	14	14	14
GS-5.....	6	6	6
GS-4.....	3	3	3
GS-3.....	4	4	4
GS-2.....	2	2	2
Ungraded.....	92	92	92
Total permanent positions.....	198	198	198
Unfilled positions, June 30.....	-13	-12	-2
Total permanent employment, end of year.....	180	181	191

**NATIONAL TRANSPORTATION SAFETY BOARD**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level III.....	1	1	1
Executive level IV.....	4	4	4
GS-18.....	2	2	2
GS-17.....	4	4	4
GS-16.....	9	9	11
GS-15.....	34	34	34
GS-14.....	46	46	46
GS-13.....	73	74	75
GS-12.....	15	15	15
GS-11.....	15	15	15
GS-10.....	4	4	4
GS-9.....	7	7	9
GS-8.....	4	4	4
GS-7.....	13	13	15
GS-6.....	31	31	33
GS-5.....	18	19	20
GS-4.....	9	9	9
Total permanent positions.....	289	291	301
Unfilled positions, June 30.....	-20	-26	-26
Total permanent employment, end of year.....	269	265	275

DEPARTMENT OF THE TREASURY

OFFICE OF THE SECRETARY

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE SECRETARY

	1973 actual	1974 est.	1975 est.
Executive level I.....	1	1	1
Executive level II.....	1	1	1
Executive level III.....	2	2	2
Executive level IV.....	9	9	9
Executive level V.....	1	1	1
GS-18.....	14	14	14
GS-17.....	16	16	16
GS-16.....	18	18	18
GS-15.....	62	68	75
GS-14.....	55	70	87
GS-13.....	51	62	82
GS-12.....	36	51	69
GS-11.....	31	55	64
GS-10.....	12	12	14
GS-9.....	65	90	93
GS-8.....	81	33	33
GS-7.....	84	111	115
GS-6.....	75	84	88
GS-5.....	50	68	75
GS-4.....	27	31	38
GS-3.....	16	10	10
GS-2.....	16	16	16
Ungraded.....	180	194	194
Total permanent positions.....	847	1,017	1,115
Unfiled positions, June 30.....	-70	-95	-95
Total permanent employment, end of year.....	777	922	1,020

MISCELLANEOUS PERMANENT APPROPRIATIONS

	1973 actual	1974 est.	1975 est.
GS-9.....	1	1	1
GS-5.....	1	1	1
Total permanent positions.....	2	2	2
Unfiled positions, June 30.....	-----	-----	-----
Total permanent employment, end of year.....	2	2	2

SALARIES AND EXPENSES, FEDERAL LAW ENFORCEMENT TRAINING CENTER

	1973 actual	1974 est.	1975 est.
GS-17.....	1	1	1
GS-16.....	1	1	1
GS-15.....	2	4	4
GS-14.....	8	7	8
GS-13.....	25	29	29
GS-12.....	7	5	6
GS-11.....	3	5	3
GS-9.....	4	4	6
GS-8.....	3	4	4
GS-7.....	3	4	7
GS-6.....	4	5	5
GS-5.....	10	15	14
GS-4.....	9	3	3
Total permanent positions.....	80	87	91
Unfiled positions, June 30.....	-4	-4	-1
Total permanent employment, end of year.....	76	83	90

BUREAU OF ACCOUNTS

SALARIES AND EXPENSES

	1973 actual	1974 est.	1975 est.
GS-18.....	1	1	1
GS-16.....	1	1	1
GS-15.....	23	23	23
GS-14.....	28	32	32
GS-13.....	38	40	40
GS-12.....	44	57	57
GS-11.....	63	75	75
GS-10.....	7	10	10
GS-9.....	84	82	82
GS-8.....	37	38	38
GS-7.....	112	117	126
GS-6.....	93	118	118
GS-5.....	183	177	286
GS-4.....	275	301	301
GS-3.....	333	393	393
GS-2.....	83	81	81
Ungraded.....	3	48	48
Total permanent positions.....	1,457	1,594	1,712
Unfiled positions, June 30.....	-24	-12	-15
Total permanent employment, end of year.....	1,433	1,582	1,697

BUREAU OF ALCOHOL, TOBACCO AND FIREARMS

SALARIES AND EXPENSES

	1973 actual	1974 est.	1975 est.
GS-17.....	1	1	1
GS-16.....	9	9	9
GS-15.....	53	53	53
GS-14.....	101	101	101
GS-13.....	223	220	219
GS-12.....	690	671	715
GS-11.....	1,036	1,154	1,418
GS-9.....	800	669	445
GS-8.....	11	11	11
GS-7.....	344	266	227
GS-6.....	134	134	135
GS-5.....	347	291	344
GS-4.....	356	360	370
GS-3.....	82	82	82
GS-2.....	4	6	6
Ungraded.....	2	2	2
Total permanent positions.....	4,193	4,030	4,138
Unfiled positions, June 30.....	-442	-358	-358
Total permanent employment, end of year.....	3,751	3,672	3,780

CUSTOMS SERVICE

SALARIES AND EXPENSES

	1973 actual	1974 est.	1975 est.
Direct program:			
Executive level V.....	1	1	1
GS-18.....	3	3	3
GS-17.....	8	8	8

1973 actual 1974 est. 1975 est.

	1973 actual	1974 est.	1975 est.
Direct program—Continued			
GS-16.....	13	13	13
GS-15.....	158	166	167
GS-14.....	361	384	401
GS-13.....	721	724	730
GS-12.....	1,278	1,763	2,179
GS-11.....	1,578	1,455	1,319
GS-10.....	96	99	99
GS-9.....	3,252	3,096	3,002
GS-8.....	75	75	75
GS-7.....	1,254	1,350	1,535
GS-6.....	526	526	525
GS-5.....	1,264	1,407	1,272
GS-4.....	686	698	900
GS-3.....	449	443	443
GS-2.....	36	35	35
GS-1.....	5	5	5
Ungraded.....	609	686	726
Reimbursable program:			
GS-15.....	1	1	-----
GS-14.....	3	4	4
GS-13.....	30	29	29
GS-12.....	17	34	8
GS-11.....	59	44	19
GS-10.....	1	1	1
GS-9.....	856	673	333
GS-8.....	2	2	16
GS-7.....	677	332	116
GS-6.....	191	192	242
GS-5.....	185	109	179
GS-4.....	18	18	18

	1973 actual	1974 est.	1975 est.
Grades established by the Administrator, Agency for International Development (75 Stat. 450):			
FC-13, \$32,680 to \$36,000.....	1	1	1
FC-12, \$28,380 to \$36,000.....	2	2	2
FC-11, \$24,122 to \$31,820.....	6	6	6
FC-10, \$20,677 to \$26,878.....	9	9	9
FC-9, \$17,559 to \$22,744.....	9	9	9
FC-8, \$14,787 to \$19,039.....	4	4	4
Ungraded.....	23	23	23
Total permanent positions.....	14,467	14,430	14,457
Unfiled positions, June 30.....	-1,558	-1,010	-546
Total permanent employment, end of year.....	12,909	13,420	13,911

MISCELLANEOUS PERMANENT ACCOUNTS

	1973 actual	1974 est.	1975 est.
GS-15.....	1	1	1
GS-14.....	4	4	4
GS-13.....	8	8	8
GS-12.....	39	44	48
GS-11.....	38	41	30
GS-10.....	11	3	3
GS-9.....	101	105	107
GS-8.....	3	3	3
GS-7.....	51	53	49
GS-6.....	15	15	15
GS-5.....	47	53	62
GS-4.....	29	23	24
GS-3.....	12	12	12
GS-2.....	2	2	2
Ungraded.....	20	20	20
Total permanent positions.....	381	387	397
Unfiled positions, June 30.....	-37	-20	-20
Total permanent employment, end of year.....	344	367	377

**BUREAU OF ENGRAVING AND PRINTING**

**BUREAU OF ENGRAVING AND PRINTING FUND**

	1973 actual	1974 est.	1975 est.
GS-18.....	1	1	1
GS-17.....	1	1	1
GS-15.....	10	10	10
GS-14.....	18	18	18
GS-13.....	30	33	35
GS-12.....	31	34	37
GS-11.....	43	57	65
GS-10.....	3	3	3
GS-9.....	41	46	59
GS-8.....	11	11	11
GS-7.....	64	76	85
GS-6.....	41	45	46
GS-5.....	204	233	244
GS-4.....	116	119	123
GS-3.....	59	80	87
GS-2.....	23	16	16
GS-1.....	15	15	15
Ungraded.....	2,863	2,769	2,657
Total permanent positions.....	3,574	3,567	3,513
Unfilled positions, June 30.....	-200	-160	-150
Total permanent employment, end of year.....	3,374	3,407	3,363

**BUREAU OF THE MINT**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-18.....	1	1	1
GS-17.....	1	1	1
GS-16.....	1	1	1
GS-15.....	14	14	17
GS-14.....	29	29	35
GS-13.....	33	33	40
GS-12.....	51	55	60
GS-11.....	61	68	63
GS-10.....	6	6	6
GS-9.....	58	60	65
GS-8.....	14	14	14
GS-7.....	86	90	95
GS-6.....	55	58	60
GS-5.....	233	233	235
GS-4.....	127	135	203
GS-3.....	137	140	204
GS-2.....	13	10	10
Ungraded.....	1,751	2,036	2,328
Total permanent positions.....	2,671	2,979	3,438
Unfilled positions, June 30.....	-239	-173	-227
Total permanent employment, end of year.....	2,432	2,806	3,211

**BUREAU OF THE PUBLIC DEBT**

**ADMINISTERING THE PUBLIC DEBT**

	1973 actual	1974 est.	1975 est.
GS-18.....	2	2	2
GS-17.....	2	2	2
GS-16.....	2	2	2
GS-15.....	27	27	27

	1973 actual	1974 est.	1975 est.
GS-14.....	53	53	54
GS-13.....	78	77	83
GS-12.....	125	134	132
GS-11.....	105	100	111
GS-10.....	10	12	12
GS-9.....	121	118	123
GS-8.....	24	28	29
GS-7.....	185	192	186
GS-6.....	170	177	186
GS-5.....	345	348	342
GS-4.....	420	405	389
GS-3.....	509	497	515
GS-2.....	285	279	289
GS-1.....	8	8	8
Ungraded.....	93	93	94
Total permanent positions.....	2,564	2,554	2,585
Unfilled positions, June 30.....	-150	-228	-228
Total permanent employment, end of year.....	2,414	2,326	2,357

**INTERNAL REVENUE SERVICE**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO INTERNAL REVENUE SERVICE**

	1973 actual	1974 est.	1975 est.
Direct program:			
Executive level III.....	1	1	1
Executive level V.....	2	2	2
GS-18.....	16	16	16
GS-17.....	43	46	46
GS-16.....	135	136	136
GS-15.....	710	648	648
GS-14.....	2,223	2,171	2,237
GS-13.....	6,641	6,627	7,921
GS-12.....	8,102	8,537	9,292
GS-11.....	8,427	7,617	7,148
GS-10.....	220	231	250
GS-9.....	6,295	6,449	6,949
GS-8.....	664	678	706
GS-7.....	6,950	8,067	9,598
GS-6.....	4,879	5,345	5,496
GS-5.....	7,679	9,051	10,058
GS-4.....	8,994	9,985	11,278
GS-3.....	4,696	3,771	2,970
GS-2.....	597	411	376
GS-1.....	107	71	71
Ungraded.....	297	288	288
Reimbursable program:			
GS-15.....	1	1	1
GS-14.....	6	5	3
GS-13.....	11	9	4
GS-12.....	11	15	13
GS-11.....	19	12	12
GS-10.....	1	7	7
GS-9.....	6	23	23
GS-7.....	85	31	30
GS-6.....		22	22
GS-5.....	124	64	58
GS-4.....	121	54	52
GS-3.....	15	41	41
GS-1.....	1	1	1
Grades established by the Administrator, Agency for International Development (75 Stat. 450):			
FC-14, \$36,000.....	1	1	1
FC-13, \$32,680 to \$36,000.....	1	1	1
FC-12, \$28,380 to \$36,000.....	15	15	15
FC-11, \$24,122 to \$31,800.....	7	7	7
Total permanent positions.....	68,103	70,457	75,778
Unfilled positions, June 30.....	-4,174	-1,240	-1,293
Total permanent employment, end of year.....	63,929	69,217	74,485

**OFFICE OF THE TREASURER**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-18.....	1	1	1
GS-17.....	1	1	1
GS-16.....	1	1	1
GS-15.....	7	7	7
GS-14.....	13	13	13
GS-13.....	21	21	21
GS-12.....	28	35	35
GS-11.....	49	48	48
GS-10.....	12	12	12
GS-9.....	110	109	111
GS-8.....	28	29	29
GS-7.....	100	89	97
GS-6.....	78	82	83
GS-5.....	231	220	270
GS-4.....	205	189	198
GS-3.....	139	164	187
GS-2.....	72	101	95
GS-1.....	21	16	16
Ungraded.....	42	43	43
Total permanent positions.....	1,159	1,181	1,268
Unfilled positions, June 30.....	-156	-124	-123
Total permanent employment, end of year.....	1,003	1,057	1,145

**UNITED STATES SECRET SERVICE**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level IV.....	1	1	1
Executive level V.....	1	1	1
GS-17.....	3	3	3
GS-16.....	7	7	7
GS-15.....	82	82	82
GS-14.....	130	131	131
GS-13.....	248	271	274
GS-12.....	246	474	673
GS-11.....	288	252	171
GS-10.....	21	21	21
GS-9.....	267	184	108
GS-8.....	72	72	77
GS-7.....	274	188	171
GS-6.....	90	90	90
GS-5.....	194	147	162
GS-4.....	68	68	71
GS-3.....	52	52	52
GS-2.....	13	13	13
Grades established by Salary Act of 1972, Public Law 92-410 (D.C. Code, Section 4-823):			
Class 10, \$30,000 to \$34,000.....	1	1	1
Class 9, \$25,300 to \$30,445.....	2	2	2
Class 8, \$21,560 to \$24,800.....	7	7	7
Class 7, \$18,600 to \$21,390.....	13	13	13
Class 5, \$15,700 to \$18,840.....	32	32	36
Class 4, \$13,580 to \$16,980.....	122	122	135
Class 1, private technician, \$10,680 to \$15,080.....	90	90	90
Class 1, private, \$10,000 to \$14,400.....	547	547	710
Ungraded:			
Wage system.....	6	6	6
Foreign local rate.....	1	1	1
Total permanent positions.....	2,878	2,878	3,109
Unfilled positions, June 30.....	-83	-59	-9
Total permanent employment, end of year.....	2,795	2,819	3,100

## ATOMIC ENERGY COMMISSION

### ATOMIC ENERGY COMMISSION

#### CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE ATOMIC ENERGY COMMISSION

	1973 actual	1974 est.	1975 est.
Positions established by the Atomic Energy Act of 1954, as amended: Statutory level, \$36,000 to \$42,500.....	29	29	29
Grades established by the Atomic Energy Commission: Comparable to GS grades:			
GG-18.....	44	50	50
GG-17.....	97	99	99
GG-16.....	238	251	251
GG-15.....	780	830	872
GG-14.....	945	988	1,052
GG-13.....	857	888	933
GG-12.....	535	548	568
GG-11.....	329	338	350
GG-10.....	28	28	28
GG-9.....	436	458	498
GG-8.....	154	157	167
GG-7.....	576	559	657
GG-6.....	635	832	879
GG-5.....	797	619	653
GG-4.....	303	319	332
GG-3.....	150	160	169
GG-2.....	33	42	43
GG-1.....	13	10	10
Ungraded:			
Positions for scientific and technical personnel established under section 161d, Atomic Energy Act of 1954, as amended.....	80	79	79
Positions at hourly rates.....	106	105	105
Total permanent positions.....	7,165	7,429	7,824
Unfilled positions, June 30.....	-12	-10	-----
Total permanent employment, end of year.....	7,153	7,419	7,824

## ENVIRONMENTAL PROTECTION AGENCY

### CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE ENVIRONMENTAL PROTECTION AGENCY

	1973 actual	1974 est.	1975 est.
Executive level II.....	1	1	1
Executive level III.....	1	1	1
Executive level IV.....	5	5	5
GS-18.....	7	7	7
GS-17.....	30	30	30
GS-16.....	82	82	82
GS-15.....	422	446	446
GS-14.....	737	773	773
GS-13.....	1,038	1,094	1,094
GS-12.....	1,084	1,133	1,133
GS-11.....	813	861	861
GS-10.....	39	39	39
GS-9.....	815	837	837
GS-8.....	130	147	147
GS-7.....	791	818	818
GS-6.....	530	567	567
GS-5.....	867	914	914
GS-4.....	594	631	631
GS-3.....	192	197	197
GS-2.....	49	49	49
GS-1.....	22	22	22
Ungraded.....	239	239	239
Grades established by act of July 1, 1944 (42 U.S.C. 207):			
Assistant surgeon general, grade, \$20,520 to \$29,912.....	1	1	1
Director grade, \$15,214 to \$26,276.....	85	85	85
Senior grade, \$12,164 to \$21,442.....	100	100	100
Full grade, \$10,260 to \$17,928.....	86	86	86
Senior assistant grade, \$9,533 to \$15,502.....	76	76	76
Assistant grade, \$8,309 to \$11,506.....	22	22	22
Total permanent positions.....	8,858	9,263	9,263
Unfilled positions, June 30.....	-588	-60	-60
Total permanent employ- ment, end of year.....	8,270	9,203	9,203

## GENERAL SERVICES ADMINISTRATION

### REAL PROPERTY ACTIVITIES

PUBLIC BUILDINGS SERVICE, OPERATING EXPENSES			
	1973 actual	1974 est.	1975 est.
Executive level V.....	1	1	-----
GS-18.....	1	1	-----
GS-17.....	3	3	-----
GS-16.....	2	2	-----
GS-15.....	32	32	-----
GS-14.....	42	42	-----
GS-13.....	74	74	-----
GS-12.....	100	100	-----
GS-11.....	95	95	-----
GS-9.....	53	53	-----
GS-8.....	7	7	-----
GS-7.....	44	44	-----
GS-6.....	25	25	-----
GS-5.....	91	91	-----
GS-4.....	57	57	-----
GS-3.....	24	24	-----
GS-2.....	3	3	-----
GS-1.....	1	1	-----
Total permanent positions.....	655	655	-----
Unfilled positions, June 30.....	-----	-----	-----
Total permanent employment, end of year.....	655	655	-----

### BUILDINGS MANAGEMENT FUND

	1973 actual	1974 est.	1975 est.
GS-17.....	1	1	-----
GS-16.....	1	1	-----
GS-15.....	13	12	-----
GS-14.....	58	57	-----
GS-13.....	149	147	-----
GS-12.....	267	262	-----
GS-11.....	352	363	-----
GS-10.....	17	17	-----
GS-9.....	295	297	-----
GS-8.....	25	25	-----
GS-7.....	407	384	-----
GS-6.....	231	236	-----
GS-5.....	2,955	2,665	-----
GS-4.....	1,925	1,607	-----
GS-3.....	421	421	-----
GS-2.....	16	18	-----
GS-1.....	2	-----	-----
Ungraded.....	14,532	14,532	-----
Total permanent positions.....	21,655	21,047	-----
Unfilled positions, June 30.....	-2,690	-1,961	-----
Total permanent employment, end of year.....	18,965	19,086	-----

### CONSTRUCTION SERVICES, PUBLIC BUILDINGS

	1973 actual	1974 est.	1975 est.
GS-17.....	1	1	-----
GS-16.....	2	-----	-----
GS-15.....	33	35	-----
GS-14.....	61	59	-----
GS-13.....	150	155	-----
GS-12.....	284	277	-----
GS-11.....	242	240	-----
GS-10.....	3	3	-----
GS-9.....	61	63	-----
GS-8.....	5	5	-----
GS-7.....	65	67	-----
GS-6.....	58	56	-----
GS-5.....	110	108	-----
GS-4.....	88	90	-----
GS-3.....	33	31	-----
GS-2.....	7	9	-----
Total permanent positions.....	1,201	1,201	-----
Unfilled positions, June 30.....	-45	-45	-----
Total permanent employment, end of year.....	1,156	1,156	-----

### FEDERAL BUILDINGS FUND

	1973 actual	1974 est.	1975 est.
Direct program:			
Executive level V.....			1
GS-18.....			1
GS-17.....			5
GS-16.....			5
GS-15.....			78
GS-14.....			153
GS-13.....			358
GS-12.....			595
GS-11.....			657
GS-10.....			20
GS-9.....			401
GS-8.....			37
GS-7.....			483
GS-6.....			290
GS-5.....			2,255
GS-4.....			1,327
GS-3.....			412
GS-2.....			28
GS-1.....			3
Ungraded.....			13,239
Reimbursable program:			
GS-17.....			1
GS-16.....			1
GS-15.....			13
GS-14.....			33
GS-13.....			65
GS-12.....			95
GS-11.....			79
GS-9.....			23
GS-8.....			1
GS-7.....			36
GS-6.....			49
GS-5.....			649
GS-4.....			455
GS-3.....			72
GS-2.....			4
Ungraded.....			1,861
Total permanent positions.....			23,785
Unfilled positions, June 30.....			-2,312
Total permanent employment, end of year.....			21,473

### PERSONAL PROPERTY ACTIVITIES

#### FEDERAL SUPPLY SERVICE, OPERATING EXPENSES

	1973 actual	1974 est.	1975 est.
Direct program:			
Executive level V.....	1	1	1
GS-18.....	1	1	1
GS-17.....	3	3	4
GS-16.....	4	5	7
GS-15.....	70	71	87
GS-14.....	162	167	199
GS-13.....	270	278	350
GS-12.....	313	325	433
GS-11.....	496	512	617
GS-10.....	5	5	5
GS-9.....	434	427	535
GS-8.....	27	28	28
GS-7.....	412	492	579
GS-6.....	139	146	168
GS-5.....	563	549	678
GS-4.....	363	356	449
GS-3.....	220	231	271
GS-2.....	48	47	55
GS-1.....	2	1	1
Ungraded.....	1,000	985	1,052
Reimbursable program:			
GS-14.....	1	1	1
GS-13.....	3	5	5
GS-12.....	11	11	12
GS-11.....	17	13	15
GS-9.....	22	18	19
GS-8.....	2	2	2
GS-7.....	24	22	22
GS-6.....	16	15	15
GS-5.....	83	81	81
GS-4.....	64	64	65
GS-3.....	34	34	36
GS-2.....	30	30	30
GS-1.....	3	3	3

	1973 actual	1974 est.	1975 est.
Grades established by section 625d of the Foreign Assistance Act of 1961, as amended (22 U.S.C. 2385):			
FC-12, \$28,380 to \$36,000.....	1	-----	-----
FC-11, \$24,122 to \$31,820.....	1	-----	-----
Ungraded.....	449	431	454
Total permanent positions.....	5,294	5,360	6,280
Unfilled positions, June 30.....	-347	-280	-337
Total permanent employment, end of year.....	4,947	5,080	5,943

### GENERAL SUPPLY FUND

	1973 actual	1974 est.	1975 est.
GS-15.....	2	2	2
GS-14.....	12	12	12
GS-13.....	25	28	28
GS-12.....	44	49	51
GS-11.....	79	76	79
GS-10.....	7	8	10
GS-9.....	44	43	44
GS-8.....	1	1	1
GS-7.....	37	53	54
GS-6.....	28	25	25
GS-5.....	109	114	119
GS-4.....	70	77	80
GS-3.....	56	36	39
GS-2.....	12	3	3
GS-1.....	1	-----	-----
Ungraded.....	682	742	772
Total permanent positions.....	1,209	1,269	1,319
Unfilled positions, June 30.....	-54	-94	-89
Total permanent employment, end of year.....	1,155	1,175	1,230

### RECORDS ACTIVITIES

#### NATIONAL ARCHIVES AND RECORDS SERVICE, OPERATING EXPENSES

	1973 actual	1974 est.	1975 est.
Direct program:			
Executive level V.....	1	1	1
GS-17.....	3	4	4
GS-16.....	7	7	7
GS-15.....	33	35	34
GS-14.....	59	67	66
GS-13.....	87	91	89
GS-12.....	111	114	117
GS-11.....	135	137	143
GS-10.....	2	2	2
GS-9.....	154	167	169
GS-8.....	33	36	36
GS-7.....	187	192	193
GS-6.....	109	129	137
GS-5.....	402	415	393
GS-4.....	334	366	387
GS-3.....	258	254	283
GS-2.....	137	145	141
GS-1.....	31	25	25
Ungraded.....	126	130	115
Reimbursable program:			
GS-15.....	1	1	1
GS-14.....	2	3	3
GS-13.....	16	20	20
GS-12.....	7	11	7
GS-11.....	5	8	8
GS-9.....	2	1	1
GS-7.....	3	3	3
GS-6.....	-----	1	1
GS-5.....	5	7	7
GS-4.....	17	12	12
GS-3.....	4	4	4
GS-2.....	-----	2	2
Total permanent positions.....	2,271	2,390	2,411
Unfilled positions, June 30.....	-213	-72	-133
Total permanent employment, end of year.....	2,058	2,318	2,278

RECORDS ACTIVITIES—Continued

NATIONAL ARCHIVES TRUST FUND

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include GS-14 through GS-1 and Ungraded, with totals for permanent positions and employment.

AUTOMATED DATA AND TELECOMMUNICATIONS ACTIVITIES

AUTOMATED DATA AND TELECOMMUNICATIONS SERVICE, OPERATING EXPENSES

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include Executive level V through GS-2, with totals for permanent positions and employment.

FEDERAL TELECOMMUNICATIONS FUND

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include GS-15 through GS-1 and Ungraded, with totals for permanent positions and employment.

AUTOMATIC DATA PROCESSING FUND

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include GS-16 through GS-2 and Ungraded, with totals for permanent positions and employment.

PROPERTY MANAGEMENT AND DISPOSAL ACTIVITIES

PROPERTY MANAGEMENT AND DISPOSAL SERVICE, OPERATING EXPENSES

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include GS-18 through GS-1 and Ungraded, with totals for permanent positions and employment.

CONSOLIDATED WORKING FUND, PROPERTY MANAGEMENT AND DISPOSAL SERVICE ACTIVITIES

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include GS-12 through GS-3 and Ungraded, with totals for permanent positions and employment.

PREPAREDNESS ACTIVITIES

OFFICE OF PREPAREDNESS, SALARIES AND EXPENSES

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include Direct program (Executive level III-V), Reimbursable program (GS-15-6), and totals for permanent positions and employment.

GENERAL ACTIVITIES

OFFICE OF ADMINISTRATOR, SALARIES AND EXPENSES

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include Executive level III-V, GS-18-4, and totals for permanent positions and employment.

CONSUMER INFORMATION CENTER

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include GS-15 through GS-6, with totals for permanent positions and employment.



INDIAN TRIBAL CLAIMS											
	1973 actual	1974 est.	1975 est.		1973 actual	1974 est.	1975 est.		1973 actual	1974 est.	1975 est.
GS-15	2	2		Ungraded			12	GS-14	131	182	143
GS-14	8	8		Total permanent positions			713	GS-13	190	237	199
GS-13	19	19		Unfilled positions, June 30			-1	GS-12	180	289	249
GS-12	24	24		Total permanent employ-			712	GS-11	181	285	260
GS-11	11	11		ment, end of year				GS-10	4	4	4
GS-9	30	30		<b>FEDERAL MANAGEMENT POLICY, SALARIES AND EXPENSES</b>							
GS-7	15	15			1973	1974	1975		1973	1974	1975
GS-6	6	6		<b>WORKING CAPITAL FUND</b>							
GS-5	8	8			actual	est.	est.		actual	est.	est.
Ungraded	12	12		Executive level V			1	GS-15	1	1	1
Total permanent positions	135	135		GS-18			1	GS-14	3	3	3
Unfilled positions, June 30	-60			GS-17			2	GS-13	5	4	4
Total permanent employ-				GS-16			4	GS-12	11	11	11
ment, end of year	75	135		GS-15			11	GS-11	15	13	13
<b>GENERAL MANAGEMENT AND AGENCY OPERATIONS</b>				GS-14			12	GS-10	2	1	1
	1973	1974	1975	GS-13			13	GS-9	7	7	7
	actual	est.	est.	GS-12			4	GS-8	2	2	2
Executive level III			1	GS-11			3	GS-7	16	16	16
Executive level IV			1	GS-10			2	GS-6	3	3	3
Executive level V			1	GS-9			2	GS-5	19	19	19
GS-18			1	GS-8			2	GS-4	28	31	31
GS-17			5	GS-7			4	GS-3	20	20	20
GS-16			9	GS-6			2	GS-2	14	14	14
GS-15			37	GS-5			1	Ungraded	391	395	398
GS-14			59	Total permanent positions			64	Total permanent positions	538	540	543
GS-13			72	Unfilled positions, June 30				Unfilled positions, June 30	-56		-3
GS-12			73	Total permanent employ-			64	Total permanent employ-	482	540	540
GS-11			83	ment, end of year				ment, end of year			
GS-10			4	<b>ADMINISTRATIVE OPERATIONS FUND</b>							
GS-9			91		1973	1974	1975				
GS-8			13		actual	est.	est.				
GS-7			113	GS-18	2	2	2	GS-18	2	2	2
GS-6			32	GS-17	6	6	6	GS-17	6	6	6
GS-5			75	GS-16	10	12	10	GS-16	10	12	10
GS-4			28	GS-15	94	116	79	GS-15	94	116	79
GS-3			2								
GS-2			1								

## NATIONAL AERONAUTICS AND SPACE ADMINISTRATION

### RESEARCH AND PROGRAM MANAGEMENT

	1973 actual	1974 est.	1975 est.
Executive level II.....	1	1	1
Executive level III.....	1	1	1
Executive level IV.....	1	1	1
Executive level V.....	6	9	9
Special ungraded positions es- tablished by the Adminis- trator of the National Aero- nautics and Space Adminis- tration, \$30,000 to \$36,000....	379	373	371
GS-16.....	219	188	183
GS-15.....	1,913	1,875	1,874
GS-14.....	3,053	2,996	2,962
GS-13.....	5,450	5,150	5,069
GS-12.....	3,970	3,669	3,600
GS-11.....	2,736	2,317	2,277
GS-10.....	374	379	372
GS-9.....	1,719	1,568	1,541
GS-8.....	581	516	507
GS-7.....	1,078	1,064	1,046
GS-6.....	805	731	718
GS-5.....	1,514	1,361	1,337
GS-4.....	674	570	560
GS-3.....	359	418	411
GS-2.....	246	234	230
GS-1.....	49	30	30
Ungraded.....	1,722	1,539	1,536
Total permanent positions.....	26,850	24,990	24,636
Unfilled positions, June 30.....	-895	-20	-20
Total permanent employ- ment, end of year.....	25,955	24,970	24,616

## VETERANS ADMINISTRATION

### CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEPARTMENT OF MEDICINE AND SURGERY

	1973 actual	1974 est.	1975 est.
Executive level III.....	1	1	1
Executive level IV.....	1	1	1
GS-17.....	2	2	2
GS-16.....	13	17	17
GS-15.....	139	137	143
GS-14.....	436	425	459
GS-13.....	1,879	1,882	1,988
GS-12.....	2,249	2,200	2,345
GS-11.....	3,946	3,907	4,173
GS-10.....	1,103	1,095	1,170
GS-9.....	4,720	4,665	4,999
GS-8.....	1,834	1,819	1,943
GS-7.....	5,424	5,382	5,772
GS-6.....	6,774	6,770	7,225
GS-5.....	19,457	19,504	20,811
GS-4.....	25,773	25,773	27,478
GS-3.....	11,852	11,732	12,497
GS-2.....	3,591	3,498	3,725
GS-1.....	427	426	445
Grades established under 38 U.S.C. 4107:			
Assistant chief medical director, \$36,000.....	4	6	6
Medical director, \$36,000.....	45	45	45
Director, \$32,806 to \$36,000.....	165	166	166
Executive, \$30,455 to \$36,000.....	153	154	154
Chief, physicians and dentists and service directors, \$28,263 to \$36,000.....	3,700	3,820	4,133
Director, nurse, \$28,263 to \$36,000.....		19	19
Senior physicians and dentists, \$24,247 to \$31,519.....	1,607	1,634	1,777
Assistant director nurse, \$24,247 to \$31,519.....	36	62	62
Intermediate physicians and dentists, \$20,677 to \$26,878.....	282	285	309
Chief nurse, \$20,677 to \$26,878.....	145	143	154
Full physicians and dentists, \$17,497 to \$22,744.....	76	77	84
Senior nurse, \$17,497 to \$22,744.....	1,050	1,061	1,147
Associate physicians and dentists, \$14,671 to \$19,072.....	44	45	50
Intermediate nurse, \$14,671 to \$19,072.....	2,551	2,580	2,789
Full nurse, \$12,167 to \$15,821.....	12,068	12,162	13,180
Associate nurse, \$10,489 to \$13,639.....	3,057	3,090	3,341
Junior nurse, \$8,977 to \$11,668.....	1,038	1,049	1,135
Ungraded.....	33,535	32,683	32,775
Total permanent positions.....	149,247	148,297	156,515
Unfilled positions, June 30.....	-2,572		
Total permanent employment, end of year.....	146,675	148,297	156,515

### GENERAL OPERATING EXPENSES

	1973 actual	1974 est.	1975 est.
Executive level II.....	1	1	1
Executive level III.....	1	1	1
Executive level V.....	3	4	4

	1973 actual	1974 est.	1975 est.
GS-18.....	6	7	7
GS-17.....	9	10	10
GS-16.....	39	39	39
GS-15.....	242	242	242
GS-14.....	413	407	405
GS-13.....	932	924	918
GS-12.....	1,999	1,964	1,964
GS-11.....	1,699	1,665	1,663
GS-10.....	354	348	348
GS-9.....	2,154	2,110	2,108
GS-8.....	488	466	466
GS-7.....	1,280	1,250	1,267
GS-6.....	1,252	1,252	1,253
GS-5.....	3,128	3,130	3,162
GS-4.....	3,322	3,348	3,382
GS-3.....	2,409	2,418	2,434
GS-2.....	921	944	954
GS-1.....	59	59	59
Grades established under 38 U.S.C. 4107: Center directors, \$32,806 to \$36,000.....	9	9	9
Ungraded.....	49	550	606
Total permanent positions.....	20,769	21,148	21,302
Unfilled positions, June 30.....	-149		
Total permanent employment, end of year.....	20,320	21,148	21,302

### CONSTRUCTION, MINOR PROJECTS

	1973 actual	1974 est.	1975 est.
GS-17.....	1	1	1
GS-16.....	1	1	1
GS-15.....	13	18	18
GS-14.....	42	50	52
GS-13.....	114	134	137
GS-12.....	56	68	70
GS-11.....	25	20	21
GS-10.....	2	2	2
GS-9.....	28	26	26
GS-8.....	2	3	3
GS-7.....	36	36	36
GS-6.....	25	27	27
GS-5.....	41	41	41
GS-4.....	39	39	39
GS-3.....	12	15	15
GS-2.....	1	4	4
Total permanent positions.....	438	485	493
Unfilled positions, June 30.....	-20		
Total permanent employment, end of year.....	418	485	493

### CANTEEN SERVICE REVOLVING FUND

	1973 actual	1974 est.	1975 est.
GS-16.....	1	1	1
GS-15.....	1	1	1
GS-14.....	10	10	10
GS-13.....	24	24	24
GS-12.....	5	5	5

	1973 actual	1974 est.	1975 est.
GS-11.....	12	12	12
GS-9.....	6	6	6
GS-8.....	2	2	2
GS-7.....	15	15	15
GS-6.....	20	20	20
GS-5.....	46	46	46
GS-4.....	25	25	25
GS-3.....	9	9	9
GS-2.....	7	7	7
GS-1.....	3	3	3
Ungraded.....	2,449	2,581	2,587
Total permanent positions.....	2,635	2,767	2,773
Unfilled positions, June 30.....	-5		
Total permanent employment, end of year.....	2,630	2,767	2,773

### SUPPLY FUND

	1973 actual	1974 est.	1975 est.
GS-16.....	1	1	1
GS-15.....	5	8	8
GS-14.....	27	40	40
GS-13.....	33	41	41
GS-12.....	38	39	39
GS-11.....	2	3	3
GS-10.....	34	38	38
GS-9.....	5	6	6
GS-8.....	31	32	32
GS-7.....	22	23	23
GS-6.....	76	80	80
GS-5.....	61	63	63
GS-4.....	16	15	15
GS-3.....	9	9	9
GS-2.....	285	260	260
Total permanent positions.....	615	660	660
Unfilled positions, June 30.....	-16		
Total permanent employment, end of year.....	599	660	660

### CONSOLIDATED WORKING FUND

	1973 actual	1974 est.	1975 est.
GS-13.....	1	1	1
GS-12.....	1	1	1
GS-9.....	4	4	4
GS-7.....	4	4	4
GS-6.....	1	2	2
GS-5.....	9	10	10
GS-4.....	7	7	7
GS-3.....	2	2	2
Grades established under 38 U.S.C. 4107: Intermediate grade physician and dentist, \$20,677 to \$26,878.....	1	1	1
Ungraded.....	2	2	2
Total permanent positions.....	32	34	34
Unfilled positions, June 30.....			
Total permanent employment, end of year.....	32	34	34

**OTHER INDEPENDENT AGENCIES**

**ACTION**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO ACTION**

	1973 actual	1974 est.	1975 est.
Executive level III.....	1	1	1
Executive level IV.....	1	1	1
Executive level V.....	4	4	4
GS-16.....	1	2	2
GS-15.....	52	53	53
GS-14.....	61	64	64
GS-13.....	75	83	83
GS-12.....	60	74	74
GS-11.....	36	57	57
GS-9.....	44	46	46
GS-8.....	26	23	23
GS-7.....	71	79	79
GS-6.....	51	54	54
GS-5.....	36	52	52
GS-4.....	24	40	40
GS-3.....	15	23	23
GS-2.....	3	3	3
Grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Foreign Service Reserve Officer:			
Class 1.....	8	9	9
Class 2.....	35	30	30
Class 3.....	106	98	98
Class 4.....	94	89	89
Class 5.....	138	123	123
Class 6.....	158	148	148
Class 7.....	79	65	65
Class 8.....	20	21	21
Foreign Service Staff Officer:			
Class 4.....	2	3	3
Class 5.....	9	9	9
Class 6.....	25	23	23
Class 7.....	28	29	29
Class 8.....	45	36	36
Class 9.....	31	24	24
Class 10.....	17	18	18
Ungraded.....	331	330	465
Total permanent positions.....	1,687	1,714	1,829
Unfilled positions, June 30.....	-44	-15	-15
Total permanent employment, end of year.....	1,643	1,699	1,814

**ADMINISTRATIVE CONFERENCE OF THE UNITED STATES**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level II.....	1	1	1
GS-18.....	1	1	1
GS-17.....	1	1	1
GS-15.....	1	1	1
GS-14.....	1	1	1
GS-13.....	1	2	2
GS-12.....	1	1	1
GS-11.....	1	1	1
GS-10.....	1	1	1
GS-9.....	1	1	1
GS-7.....	2	2	2
GS-5.....	1	1	1
Total permanent positions.....	12	14	14
Unfilled positions, June 30.....	-2	-	-
Total permanent employment, end of year.....	10	14	14

**ADVISORY COMMITTEE ON FEDERAL PAY**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-10.....		1	1
Total permanent positions.....		1	1
Unfilled positions, June 30.....		-	-
Total permanent employment, end of year.....		1	1

**AMERICAN BATTLE MONUMENTS COMMISSION**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-11.....	1	1	1
GS-9.....	7	8	8
GS-8.....	11	11	11
GS-7.....	13	13	14
GS-6.....	7	7	8
GS-5.....	1	1	1
GS-4.....	1	1	1
Ungraded.....	351	350	348
Total permanent positions.....	392	392	392
Unfilled positions, June 30.....	-7	-	-
Total permanent employment, end of year.....	385	392	392

**ARMS CONTROL AND DISARMAMENT AGENCY**

**ARMS CONTROL AND DISARMAMENT ACTIVITIES**

	1973 actual	1974 est.	1975 est.
Executive level II.....	1	1	1
Executive level V.....	4	4	4
GS-18.....	2	2	2
GS-17.....	3	3	3
GS-16.....	5	4	4
GS-15.....	20	17	17
GS-14.....	12	12	13
GS-13.....	14	12	13
GS-12.....	4	3	5
GS-11.....	6	6	6
GS-10.....	7	7	7
GS-9.....	17	17	17
GS-8.....	3	3	3
GS-7.....	12	12	12
GS-6.....	9	9	9
GS-5.....	24	22	24
GS-4.....	5	5	5
GS-3.....	9	7	7
GS-2.....	2	1	1
Special positions established by the Director, U.S. Arms Control and Disarmament Agency under Public Law 80-313 (5 U.S.C. 3104): Scientific and professional, \$32,806 to \$36,000.....	14	14	14
Ungraded.....	1	1	1
Total permanent positions.....	174	162	168
Unfilled positions, June 30.....	-33	-6	-6
Total permanent employment, end of year.....	141	156	162

**BOARD FOR INTERNATIONAL BROADCASTING**

	1973 actual	1974 est.	1975 est.
GS-15.....		3	3
GS-8.....		1	1
GS-6.....		1	1
GS-5.....		1	1
Total permanent positions.....		6	6
Unfilled positions, June 30.....		-	-
Total permanent employment, end of year.....		6	6

**CABINET COMMITTEE ON OPPORTUNITIES FOR SPANISH-SPEAKING PEOPLE**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level V.....	1	1	1
GS-17.....	1	1	1
GS-16.....	1	1	1
GS-15.....	2	-	-
GS-14.....	1	1	1
GS-13.....	6	1	1
GS-12.....	2	8	8
GS-11.....	2	2	2
GS-9.....	2	6	6
GS-8.....	1	1	1
GS-7.....	3	5	5
GS-6.....	4	3	3
GS-5.....	5	7	7
GS-4.....	2	1	1
GS-3.....	2	4	4
Total permanent positions.....	35	42	42
Unfilled positions, June 30.....	-4	-	-
Total permanent employment, end of year.....	31	42	42

**CIVIL AERONAUTICS BOARD**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level III.....	1	1	1
Executive level IV.....	4	4	4
GS-18.....	3	3	3
GS-17.....	9	8	8
GS-16.....	35	33	33
GS-15.....	57	62	62
GS-14.....	61	64	64
GS-13.....	87	89	89
GS-12.....	52	55	55
GS-11.....	55	57	57
GS-10.....	2	2	2
GS-9.....	66	67	67
GS-8.....	21	21	21
GS-7.....	76	76	76
GS-6.....	59	59	59
GS-5.....	42	44	44
GS-4.....	26	26	26
GS-3.....	15	15	15
GS-2.....	6	6	6
Ungraded.....	26	26	26
Total permanent positions.....	703	718	718
Unfilled positions, June 30.....	-24	-18	-5
Total permanent employment, end of year.....	679	700	713

PERMANENT POSITIONS

**CIVIL SERVICE COMMISSION**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE CIVIL SERVICE COMMISSION**

	1973 actual	1974 est.	1975 est.
Executive level III.....	1	1	1
Executive level IV.....	2	2	2
Executive level V.....	1	1	1
GS-18.....	7	7	7
GS-17.....	16	16	16
GS-16.....	33	33	35
GS-15.....	145	150	152
GS-14.....	255	261	269
GS-13.....	421	432	445
GS-12.....	521	530	537
GS-11.....	709	737	760
GS-10.....	8	12	12
GS-9.....	377	437	464
GS-8.....	21	25	25
GS-7.....	515	520	555
GS-6.....	205	210	221
GS-5.....	748	764	787
GS-4.....	818	825	884
GS-3.....	781	785	799
GS-2.....	320	340	345
GS-1.....	44	44	44
Ungraded.....	47	50	50
Total permanent positions.....	5,995	6,182	6,381
Unfilled positions, June 30.....	-109	-124	-106
Total permanent employment, end of year.....	5,886	6,058	6,215

**FEDERAL LABOR RELATIONS COUNCIL**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-17.....	1	1	1
GS-16.....	2	2	2
GS-15.....	3	3	3
GS-14.....	6	5	7
GS-13.....	1	1	3
GS-12.....	2	1	3
GS-11.....	3	5	6
GS-9.....	4	4	4
GS-7.....	2	2	2
GS-6.....	3	3	3
GS-5.....	2	2	2
GS-4.....	1	1	2
GS-3.....	1	-----	-----
Total permanent positions.....	30	30	40
Unfilled positions, June 30.....	-5	-----	-----
Total permanent employment, end of year.....	25	30	40

**COMMISSION ON FINE ARTS**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-15.....	1	1	1
GS-14.....	-----	1	-----
GS-13.....	1	-----	-----
GS-11.....	1	1	1
GS-9.....	2	2	2
GS-7.....	-----	1	1
GS-4.....	1	1	1
Total permanent positions.....	6	7	7
Unfilled positions, June 30.....	-1	-----	-----
Total permanent employment, end of year.....	5	7	7

**COMMISSION ON CIVIL RIGHTS**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level V.....	1	1	1
GS-18.....	2	2	2
GS-17.....	2	2	2
GS-16.....	3	3	3
GS-15.....	14	17	17
GS-14.....	20	20	20
GS-13.....	21	24	24
GS-12.....	26	36	36
GS-11.....	38	39	39
GS-9.....	29	27	27
GS-8.....	5	4	4
GS-7.....	24	29	29
GS-6.....	18	21	21
GS-5.....	25	37	37
GS-4.....	10	2	2
GS-3.....	3	3	3
GS-2.....	1	2	2
Ungraded.....	-----	1	1
Total permanent positions.....	242	270	270
Unfilled positions, June 30.....	-45	-4	-4
Total permanent employment, end of year.....	197	266	266

**COMMITTEE FOR PURCHASE OF PRODUCTS AND SERVICES OF THE BLIND AND OTHER SEVERELY HANDICAPPED**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-15.....	1	1	1
GS-14.....	1	2	2
GS-13.....	1	1	1
GS-12.....	1	-----	-----
GS-9.....	1	1	1
GS-7.....	2	2	2
GS-4.....	1	1	1
Total permanent positions.....	8	8	8
Unfilled positions, June 30.....	-----	-----	-----
Total permanent employment, end of year.....	8	8	8

**CONSUMER PRODUCT SAFETY COMMISSION**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level III.....	-----	1	1
Executive level IV.....	-----	4	4
GS-18.....	-----	2	2
GS-16.....	1	4	4
GS-15.....	15	73	83
GS-14.....	28	60	75
GS-13.....	51	61	83
GS-12.....	65	65	101
GS-11.....	63	82	115
GS-9.....	62	58	94
GS-8.....	1	7	7
GS-7.....	78	140	155
GS-6.....	13	42	42
GS-5.....	78	98	120
GS-4.....	57	58	69
GS-3.....	43	18	22
GS-2.....	23	9	9

	1973 actual	1974 est.	1975 est.
Grades established by act of July 1, 1944 (42 U.S.C. 207):			
Director grade, \$15,204 to \$26,268.....	1	1	-----
Senior grade, \$12,156 to \$21,432.....	2	1	1
Full grade, \$10,620 to \$17,928.....	2	1	1
Senior assistant grade, \$9,528 to \$15,492.....	2	1	1
Special position established by the Commissioner under Public Law 313 (5 U.S.C. 3104):			
Director, BPS, \$32,806 to \$36,000.....	1	-----	-----
Total permanent positions.....	586	786	989
Unfilled positions, June 30.....	-7	-10	-11
Total permanent employment, end of year.....	579	776	978

**EQUAL EMPLOYMENT OPPORTUNITY COMMISSION**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level III.....	1	1	1
Executive level IV.....	4	4	4
Executive level V.....	1	1	1
GS-18.....	2	2	2
GS-17.....	5	5	5
GS-16.....	23	23	23
GS-15.....	68	74	74
GS-14.....	123	134	136
GS-13.....	213	236	240
GS-12.....	198	277	283
GS-11.....	280	399	404
GS-9.....	191	268	273
GS-8.....	7	7	7
GS-7.....	156	186	190
GS-6.....	107	113	113
GS-5.....	279	298	304
GS-4.....	179	227	228
GS-3.....	69	110	110
GS-2.....	11	11	11
Ungraded.....	12	12	12
Total permanent positions.....	1,909	2,388	2,421
Unfilled positions, June 30.....	-170	-136	-82
Total permanent employment, end of year.....	1,739	2,252	2,339

**FARM CREDIT ADMINISTRATION**

**REVOLVING FUND FOR ADMINISTRATIVE EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level III.....	1	1	1
GS-16.....	4	6	6
GS-15.....	13	18	19
GS-14.....	32	21	22
GS-13.....	27	29	29
GS-12.....	26	32	31
GS-11.....	19	29	33
GS-10.....	1	-----	-----
GS-9.....	15	16	15
GS-8.....	4	4	3
GS-7.....	24	17	13
GS-6.....	17	19	19
GS-5.....	20	19	20
GS-4.....	6	8	8
GS-3.....	8	3	3
GS-2.....	1	-----	-----
Ungraded.....	7	7	7
Total permanent positions.....	225	229	229
Unfilled positions, June 30.....	-14	-7	-7
Total permanent employment, end of year.....	211	222	222

**FEDERAL COMMUNICATIONS COMMISSION**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level III	1	1	1
Executive level IV	6	6	6
GS-18	4	4	4
GS-17	15	15	15
GS-16	32	34	34
GS-15	116	133	134
GS-14	147	163	165
GS-13	173	219	221
GS-12	157	209	222
GS-11	198	201	193
GS-10	4	4	4
GS-9	116	167	168
GS-8	43	42	45
GS-7	158	171	180
GS-6	89	128	140
GS-5	221	271	255
GS-4	164	183	147
GS-3	89	75	64
GS-2	29	7	5
GS-1	1	—	—
Ungraded	39	39	39
Total permanent positions	1,802	2,022	2,042
Unfilled positions, June 30	-52	-50	-50
Total permanent employment, end of year	1,750	1,972	1,992

**FEDERAL HOME LOAN BANK BOARD**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FEDERAL HOME LOAN BANK BOARD**

	1973 actual	1974 est.	1975 est.
Executive level III	1	1	1
Executive level IV	2	2	2
GS-18	3	2	2
GS-17	3	4	4
GS-16	7	7	7
GS-15	68	73	73
GS-14	104	104	104
GS-13	185	192	192
GS-12	212	227	227
GS-11	164	172	172
GS-10	3	4	4
GS-9	121	137	137
GS-8	20	19	19
GS-7	128	112	200
GS-6	49	59	59
GS-5	95	90	90
GS-4	37	78	78
GS-3	37	34	34
GS-2	2	3	3
Ungraded	15	15	15
Total permanent positions	1,306	1,335	1,423
Unfilled positions, June 30	-115	-32	-3
Total permanent employment, end of year	1,191	1,303	1,420

**FEDERAL MARITIME COMMISSION**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level III	1	1	1
Executive level IV	4	4	4
GS-18	1	1	1
GS-17	4	4	4
GS-16	15	16	16
GS-15	19	19	19
GS-14	17	18	18
GS-13	31	31	31
GS-12	33	36	38
GS-11	27	33	38
GS-10	6	6	6
GS-9	19	20	20
GS-8	8	9	9
GS-7	32	32	32
GS-6	26	26	26
GS-5	20	22	23
GS-4	11	13	15

	1973 actual	1974 est.	1975 est.
GS-3	9	9	9
GS-2	5	5	5
Ungraded	4	4	4
Total permanent positions	292	309	319
Unfilled positions, June 30	-10	-3	-3
Total permanent employment, end of year	282	306	316

**FEDERAL MEDIATION AND CONCILIATION SERVICE**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level III	1	1	1
Executive level V	1	1	1
GS-17	1	1	1
GS-16	10	12	13
GS-15	20	18	19
GS-14	198	208	214
GS-13	45	35	65
GS-12	13	13	38
GS-11	2	2	4
GS-10	2	4	4
GS-9	17	16	20
GS-8	2	2	2
GS-7	12	12	14
GS-6	12	12	12
GS-5	71	71	83
GS-4	21	20	20
GS-3	3	3	3
Total permanent positions	431	431	512
Unfilled positions, June 30	-17	—	—
Total permanent employment, end of year	414	431	512

**FEDERAL METAL AND NONMETALLIC MINE SAFETY BOARD OF REVIEW**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-12	1	1	1
GS-9	1	1	1
Total permanent positions	2	2	2
Unfilled positions, June 30	—	—	—
Total permanent employment, end of year	2	2	2

**FEDERAL POWER COMMISSION**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level III	1	1	1
Executive level IV	4	4	4
GS-18	6	6	6
GS-17	7	7	7
GS-16	37	37	37
GS-15	84	87	89
GS-14	104	111	117
GS-13	129	136	143
GS-12	152	159	167
GS-11	103	116	121
GS-10	3	4	4
GS-9	105	112	114
GS-8	23	24	24
GS-7	120	130	134
GS-6	88	92	93
GS-5	106	102	105
GS-4	103	83	83
GS-3	29	27	29
GS-2	27	24	24
GS-1	6	6	6
Ungraded	26	29	29
Total permanent positions	1,263	1,297	1,337
Unfilled positions, June 30	-17	—	—
Total permanent employment, end of year	1,246	1,297	1,337

**FEDERAL TRADE COMMISSION**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level III	1	1	1
Executive level IV	4	4	4
GS-18	4	4	4
GS-17	3	3	3
GS-16	33	33	33
GS-15	119	119	125
GS-14	106	107	111
GS-13	109	112	123
GS-12	128	145	150
GS-11	178	189	205
GS-10	4	4	4
GS-9	78	87	91
GS-8	20	20	20
GS-7	134	135	135
GS-6	94	99	99
GS-5	252	257	260
GS-4	124	124	124
GS-3	79	79	79
GS-2	29	29	29
GS-1	3	3	3
Ungraded	28	28	28
Total permanent positions	1,530	1,582	1,631
Unfilled positions, June 30	-84	-22	-22
Total permanent employment, end of year	1,446	1,560	1,609

**FOREIGN CLAIMS SETTLEMENT COMMISSION**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level V	3	3	3
GS-15	5	5	5
GS-14	2	2	3
GS-13	1	2	5
GS-12	2	7	7
GS-11	2	2	2
GS-9	2	2	2
GS-8	1	1	1
GS-7	2	2	3
GS-6	1	1	1
GS-5	2	2	2
GS-4	1	1	1
Ungraded (local employees)	45	45	45
Total permanent positions	69	75	80
Unfilled positions, June 30	-19	-2	-2
Total permanent employment, end of year	50	73	78

**HISTORICAL AND MEMORIAL COMMISSIONS**

**AMERICAN REVOLUTION BICENTENNIAL ADMINISTRATION**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level IV	—	1	1
Executive level V	—	3	3
GS-17	1	—	—
GS-15	17	20	22
GS-14	7	11	13
GS-13	4	13	15
GS-12	2	9	9
GS-11	11	22	23
GS-9	5	13	12
GS-8	1	4	3
GS-7	7	26	27
GS-6	5	9	9
GS-5	4	9	9
GS-4	1	3	3
GS-3	1	1	1
Total permanent positions	66	144	150
Unfilled positions, June 30	-9	-4	-4
Total permanent employment, end of year	57	140	146

**INDIAN CLAIMS COMMISSION**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level V.....	5	5	5
GS-16.....	1	1	1
GS-15.....	9	9	11
GS-14.....	9	9	7
GS-13.....	2	2	1
GS-12.....	1	1	4
GS-11.....	3	3	1
GS-10.....	5	5	5
GS-9.....	2	3	3
GS-8.....	2	3	3
GS-7.....	2	1	1
GS-5.....	1		
Total permanent positions.....	42	42	42
Unfilled positions, June 30.....			
Total permanent employment, end of year.....	42	42	42

**INTERGOVERNMENTAL AGENCIES**

**ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level V.....	1	1	1
Grades established by the Chairman, comparable to GS grades:			
GG-18.....	2	2	2
GG-16.....	1	1	1
GG-15.....	5	4	4
GG-14.....	2	3	3
GG-13.....	4	4	4
GG-11.....	1	2	2
GG-10.....	1	2	2
GG-9.....	6	4	4
GG-8.....	3	4	4
GG-7.....	2		
GG-6.....	8	9	9
GG-5.....	1	1	1
Total permanent positions.....	37	37	37
Unfilled positions, June 30.....	-5		
Total permanent employment, end of year.....	32	37	37

**APPALACHIAN REGIONAL COMMISSION**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level IV.....	1	1	1
Ungraded.....	9	9	9
Total permanent positions.....	10	10	10
Unfilled positions, June 30.....	-1		
Total permanent employment, end of year.....	9	10	10

**DELAWARE RIVER BASIN COMMISSION**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
U.S. Commissioner, \$36,000.....	1	1	1
GS-13.....		1	1
GS-12.....	1		
Total permanent positions.....	2	2	2
Unfilled positions, June 30.....			
Total permanent employment, end of year.....	2	2	2

**SUSQUEHANNA RIVER BASIN COMMISSION**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
U.S. Commissioner, \$36,000.....	1	1	1
GS-12.....	1	1	1
Total permanent positions.....	2	2	2
Unfilled positions, June 30.....			
Total permanent employment, end of year.....	2	2	2

**INTERSTATE COMMERCE COMMISSION**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level III.....	1	1	1
Executive level IV.....	10	10	10
GS-18.....	3	3	4
GS-17.....	13	13	17
GS-16.....	98	98	98
GS-15.....	132	132	154
GS-14.....	70	73	90
GS-13.....	170	189	217
GS-12.....	337	361	402
GS-11.....	109	110	123
GS-10.....	38	40	40
GS-9.....	115	125	136
GS-8.....	29	29	30
GS-7.....	82	83	98
GS-6.....	127	129	137
GS-5.....	290	294	324
GS-4.....	148	149	153
GS-3.....	55	58	58
GS-2.....	9	9	9
Ungraded.....	29	29	29
Total permanent positions.....	1,865	1,935	2,130
Unfilled positions, June 30.....	-70	-65	-70
Total permanent employment, end of year.....	1,795	1,870	2,060

**MARINE MAMMALS COMMISSION**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-18.....		1	1
GS-15.....		1	1
GS-14.....		1	1
GS-13.....		1	1
GS-12.....			1
GS-11.....		1	1
GS-8.....		1	1
GS-7.....			1
GS-6.....			1
GS-5.....			1
GS-4.....			1
Total permanent positions.....		6	11
Unfilled positions, June 30.....			
Total permanent employment, end of year.....		6	11

**NATIONAL CAPITAL PLANNING COMMISSION**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-17.....	1	1	1
GS-16.....	2	2	2
GS-15.....	8	8	9
GS-14.....	6	4	4
GS-13.....	3	4	4
GS-12.....	6	11	11
GS-11.....	7	3	4

	1973 actual	1974 est.	1975 est.
GS-10.....	2	1	1
GS-9.....	6	8	8
GS-8.....	2	2	3
GS-7.....	6	6	6
GS-6.....	6	5	5
GS-5.....	3	5	6
GS-4.....	3	2	2
GS-3.....	1	1	1
Ungraded.....	1	1	1
Total permanent positions.....	62	64	68
Unfilled positions, June 30.....	-4		
Total permanent employment, end of year.....	58	64	68

**NATIONAL COMMISSION ON LIBRARIES AND INFORMATION SCIENCE**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-17.....			1
GS-16.....	1	1	
GS-15.....	1	1	1
GS-14.....	1	1	1
GS-12.....			3
GS-11.....	1	1	1
GS-9.....	1	1	1
GS-8.....			1
Total permanent positions.....	5	5	9
Unfilled positions, June 30.....			
Total permanent employment, end of year.....	5	5	9

**NATIONAL COUNCIL ON INDIAN OPPORTUNITY**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-18.....	1	1	1
GS-15.....	4	3	3
GS-12.....	1	1	
GS-9.....	1	1	1
GS-7.....	1	1	1
Total permanent positions.....	8	7	6
Unfilled positions, June 30.....	-2		
Total permanent employment, end of year.....	6	7	6

**NATIONAL CREDIT UNION ADMINISTRATION**

**OPERATING FUND**

	1973 actual	1974 est.	1975 est.
Executive level IV.....	1	1	1
GS-18.....	1	1	1
GS-16.....	4	4	4
GS-15.....	9	10	10
GS-14.....	14	17	17
GS-13.....	12	12	12
GS-12.....	66	58	57
GS-11.....	171	209	215
GS-10.....	1	1	1
GS-9.....	73	54	45
GS-8.....	7	10	5
GS-7.....	27	16	20
GS-6.....	12	17	15
GS-5.....	36	46	56
GS-4.....	51	38	38
GS-3.....	24	14	14
GS-2.....	1		
Total permanent positions.....	480	508	511
Unfilled positions, June 30.....	-19	-22	-25
Total permanent employment, end of year.....	461	486	486

**NATIONAL CREDIT UNION ADMINISTRATION—Continued**

**CREDIT UNION SHARE INSURANCE FUND**

	1973 actual	1974 est.	1975 est.
GS-16	1	1	1
GS-15	1	1	1
GS-14	2	2	2
GS-13	10	9	9
GS-12	6	6	9
GS-9	1	1	1
GS-8	1	1	1
GS-7	2	2	2
GS-6	2	2	2
GS-5	5	5	6
GS-4	5	5	7
Total permanent positions	30	30	41
Unfilled positions, June 30	-3	-3	-5
Total permanent employment, end of year	27	27	36

**NATIONAL FOUNDATION ON THE ARTS AND THE HUMANITIES**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level III	2	2	2
GS-18	1	1	1
GS-17	1	1	1
GS-16	5	5	5
GS-15	25	33	36
GS-14	19	28	30
GS-13	17	22	32
GS-12	6	19	29
GS-11	20	28	41
GS-10	2	---	---
GS-9	24	30	49
GS-8	4	6	8
GS-7	39	49	60
GS-6	13	15	25
GS-5	28	30	44
GS-4	9	16	29
GS-3	7	5	4
Total permanent positions	222	290	397
Unfilled positions, June 30	-8	---	---
Total permanent employment, end of year	214	290	397

**NATIONAL LABOR RELATIONS BOARD**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE NATIONAL LABOR RELATIONS BOARD**

	1973 actual	1974 est.	1975 est.
Executive level III	1	1	1
Executive level IV	5	5	5
GS-18	1	1	1
GS-17	6	6	6
GS-16	158	140	138
GS-15	106	112	112
GS-14	244	342	370
GS-13	399	326	321
GS-12	290	183	180
GS-11	150	180	175
GS-10	6	6	6
GS-9	211	215	189
GS-8	28	30	30
GS-7	134	131	125
GS-6	162	193	200
GS-5	318	294	320
GS-4	211	188	203
GS-3	137	156	121
GS-2	37	36	43
GS-1	3	1	---
Ungraded	26	27	27
Total permanent positions	2,573	2,573	2,573
Unfilled positions, June 30	-234	-119	-119
Total permanent employment, end of year	2,339	2,454	2,454

**NATIONAL MEDIATION BOARD**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level III	1	1	1
Executive level IV	2	2	2
GS-17	1	1	1
GS-15	6	6	6
GS-14	9	9	9
GS-13	8	8	8
GS-12	2	1	1
GS-11	4	4	4
GS-10	1	3	3
GS-9	7	6	6
GS-7	9	6	6
GS-5	23	23	25
GS-4	1	3	1
GS-3	2	1	1
Total permanent positions	76	74	74
Unfilled positions, June 30	-3	-2	-2
Total permanent employment, end of year	73	72	72

**NATIONAL SCIENCE FOUNDATION**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level II	2	1	1
Executive level III	1	1	1
Executive level V	5	4	4
Grades established by the NSF Act of 1950 (42 U.S.C. 1873):			
EE III, \$36,000	12	23	23
EE II, \$36,000	34	41	41
EE I, \$32,500 to \$36,000	70	88	95
GS-18	12	---	---
GS-17	1	---	---
GS-16	4	---	---
GS-15	168	180	193
GS-14	101	101	105
GS-13	72	75	70
GS-12	39	36	46
GS-11	48	50	48
GS-10	9	12	13
GS-9	67	65	55
GS-8	56	62	70
GS-7	99	106	112
GS-6	141	155	168
GS-5	100	88	79
GS-4	75	60	36
GS-3	49	22	12
GS-2	15	3	1
Grades established by the Administrator, Agency for International Development under authority of the Foreign Assistance Act of 1961:			
FC-13, \$32,680 to \$36,000	1	---	---
FC-12, \$28,380 to \$36,000	2	---	---
FC-11, \$24,122 to \$31,820	2	---	---
Ungraded	15	17	17
Total permanent positions	1,200	1,190	1,190
Unfilled positions, June 30	-33	-15	---
Total permanent employment, end of year	1,167	1,175	1,190

**OCCUPATIONAL SAFETY AND HEALTH REVIEW COMMISSION**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level III	1	1	1
Executive level IV	2	2	2
GS-17	1	1	2
GS-16	66	66	66
GS-15	7	7	7
GS-14	3	3	3
GS-13	9	9	9
GS-12	3	3	3
GS-11	10	10	10
GS-10	2	2	2
GS-9	14	14	14
GS-7	14	14	14

	1973 actual	1974 est.	1975 est.
GS-6	30	30	30
GS-5	15	15	15
GS-4	7	7	7
GS-3	2	4	4
GS-2	2	---	---
Total permanent positions	188	188	188
Unfilled positions, June 30	-41	---	---
Total permanent employment, end of year	147	188	188

**PENNSYLVANIA AVENUE DEVELOPMENT CORPORATION**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-17	---	1	1
GS-15	---	3	3
GS-14	---	1	1
GS-13	---	1	6
GS-12	---	1	3
GS-11	---	3	2
GS-9	---	2	2
GS-7	---	2	1
GS-6	---	---	1
GS-5	---	1	---
Total permanent positions	---	15	20
Unfilled positions, June 30	---	---	---
Total permanent employment, end of year	---	15	20

**POSTAL SERVICE**

**CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE U.S. POSTAL SERVICE**

	1973 actual	1974 est.	1975 est.
Postal executive schedule grades:			
PES-42, \$60,000	1	---	---
PES-38, \$40,332 to \$54,332	1	---	---
PES-37, \$39,162 to \$52,748	5	---	---
PES-36, \$37,990 to \$51,184	4	---	---
PES-35, \$36,820 to \$49,580	1	---	---
PES-34, \$35,650 to \$47,996	14	---	---
PES-33, \$34,478 to \$46,412	18	---	---
PES-32, \$33,306 to \$44,828	11	---	---
PES-31, \$32,136 to \$43,244	10	---	---
PES-30, \$30,964 to \$41,660	41	---	---
PES-29, \$29,794 to \$40,076	85	---	---
PES-28, \$28,624 to \$38,492	95	---	---
PES-27, \$27,457 to \$37,772	159	---	---
PES-26, \$26,287 to \$37,541	321	---	---
PES-25, \$25,109 to \$36,731	333	---	---
PES-24, \$23,937 to \$36,279	688	---	---
PES-23, \$22,767 to \$35,827	925	---	---
PES-22, \$21,597 to \$35,375	1,262	---	---
PES-21, \$20,427 to \$34,923	1,358	---	---
PES-20, \$19,257 to \$34,471	3,156	---	---
PES-19, \$18,087 to \$34,019	1,714	---	---
PES-18, \$16,917 to \$33,567	7,228	---	---
PES-17, \$15,747 to \$33,115	5,947	---	---
PES-16, \$14,577 to \$32,663	4,508	---	---
PES-15, \$13,407 to \$32,211	24,341	---	---
PES-14, \$12,237 to \$31,759	2,811	---	---
PES-13, \$11,067 to \$31,307	3,981	---	---
PES-12, \$9,897 to \$30,855	63	---	---
Postal manager schedule grades:			
PMS-12, \$9,305 to \$12,350	6,271	---	---
PMS-11, \$8,966 to \$11,892	2,008	---	---
PMS-10, \$8,627 to \$11,491	317	---	---
PMS-9, \$8,414 to \$11,144	1,010	---	---
PMS-8, \$8,193 to \$10,846	401	---	---
PMS-7, \$8,005 to \$10,595	391	---	---
PMS-6, \$7,848 to \$10,382	220	---	---
PMS-5, \$7,720 to \$10,205	77	---	---
PMS-4, \$7,620 to \$10,070	15	---	---
PMS-3, \$7,545 to \$9,967	2	---	---
PMS-1, \$7,471 to \$9,872	2	---	---
Postal Service schedule grades:			
PS-11, \$12,990 to \$16,464	42	---	---
PS-10, \$11,833 to \$14,965	145	---	---
PS-9, \$11,071 to \$13,969	579	---	---
PS-8, \$10,347 to \$13,327	337	---	---
PS-7, \$9,678 to \$12,703	1,611	---	---
PS-6, \$9,059 to \$11,864	40,908	---	---



POSTAL SERVICE—Continued

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE U.S. POSTAL SERVICE—Continued

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include Postal Service schedule grades, PS-5, PS-4, PS-3, PS-2, PS-1, Ungraded positions, Total permanent positions, Unfiled positions, June 30, Total permanent employment, end of year.

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE POSTAL RATE COMMISSION

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include Postal executive schedule grades (PES-31 to PES-13), Postal manager schedule grades (PMS-11 to PMS-1), Total permanent positions, Unfiled positions, June 30, Total permanent employment, end of year.

RAILROAD RETIREMENT BOARD

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE RAILROAD RETIREMENT BOARD

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include Executive level III, Executive level IV, GS-18 to GS-2, Ungraded, Total permanent positions, Unfiled positions, June 30, Total permanent employment, end of year.

RENEGOTIATION BOARD

SALARIES AND EXPENSES

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include Executive level V, GS-17 to GS-2, Ungraded, Total permanent positions, Unfiled positions, June 30, Total permanent employment, end of year.

SECURITIES AND EXCHANGE COMMISSION

SALARIES AND EXPENSES

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include Executive level III, Executive level IV, GS-18 to GS-2, Ungraded, Total permanent positions, Unfiled positions, June 30, Total permanent employment, end of year.

SELECTIVE SERVICE SYSTEM

SALARIES AND EXPENSES

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include Executive level IV, GS-18 to GS-2, Ungraded, Total permanent positions, Unfiled positions, June 30, Total permanent employment, end of year.

SMALL BUSINESS ADMINISTRATION

SALARIES AND EXPENSES

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include Executive level III, Executive level IV, Executive level V, GS-18 to GS-1, Ungraded, Total permanent positions, Unfiled positions, June 30, Total permanent employment, end of year.

SMITHSONIAN INSTITUTION

SALARIES AND EXPENSES

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include Executive level IV, Executive level V, GS-18 to GS-2, Ungraded, Total permanent positions, Unfiled positions, June 30, Total permanent employment, end of year.

NATIONAL GALLERY OF ART

SALARIES AND EXPENSES

Table with 3 columns: 1973 actual, 1974 est., 1975 est. Rows include GS-16 to GS-3, Ungraded, Total permanent positions, Unfiled positions, June 30, Total permanent employment, end of year.

**SMITHSONIAN INSTITUTION—  
Continued**

**WOODROW WILSON INTERNATIONAL CENTER  
FOR SCHOLARS**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-14.....	1	1	1
GS-12.....	2	2	3
GS-11.....	—	—	1
GS-9.....	1	1	2
GS-8.....	2	2	1
GS-7.....	2	3	3
GS-6.....	2	2	2
GS-5.....	2	1	4
GS-4.....	1	1	1
Ungraded.....	2	2	2
Total permanent positions.....	15	15	20
Unfilled positions, June 30.....	-1	—	—
Total permanent employment, end of year.....	14	15	20

**TARIFF COMMISSION**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
Executive level IV.....	1	1	1
Executive level V.....	5	5	5
GS-18.....	1	1	1
GS-17.....	4	4	4
GS-16.....	1	1	1
GS-15.....	19	21	25
GS-14.....	36	47	48
GS-13.....	42	56	60
GS-12.....	27	37	38
GS-11.....	17	26	27
GS-10.....	7	7	7
GS-9.....	24	30	30
GS-8.....	4	5	5
GS-7.....	48	57	59
GS-6.....	21	21	23
GS-5.....	19	19	20
GS-4.....	27	27	27
GS-3.....	6	10	12
GS-2.....	6	6	7
Ungraded.....	7	8	8
Total permanent positions.....	322	389	408
Unfilled positions, June 30.....	-20	-8	-8
Total permanent employment, end of year.....	302	381	400

**TEMPORARY STUDY COMMISSIONS**

**JOINT FEDERAL-STATE LAND USE PLANNING  
COMMISSION FOR ALASKA**

**CONSOLIDATED SCHEDULE OF PERMANENT  
POSITIONS PAID FROM FUNDS AVAILABLE  
TO THE COMMISSION**

	1973 actual	1974 est.	1975 est.
Executive level V.....	1	1	1
GS-16.....	1	1	1
GS-15.....	3	3	3
GS-14.....	1	1	1
GS-13.....	3	3	4
GS-12.....	1	1	1
GS-8.....	2	2	2
GS-7.....	2	2	2
GS-6.....	2	2	2
GS-5.....	2	2	2
Total permanent positions.....	18	18	19
Unfilled positions, June 30.....	-1	—	—
Total permanent employment, end of year.....	17	18	19

**COMMISSION ON THE ORGANIZATION  
OF THE GOVERNMENT FOR THE  
CONDUCT OF FOREIGN POLICY**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-18.....	—	3	3
GS-17.....	—	2	2
GS-16.....	1	3	3
GS-15.....	1	3	3
GS-13.....	—	6	6
GS-12.....	—	4	4
GS-11.....	1	2	2
GS-10.....	1	—	—
GS-9.....	1	3	3
GS-7.....	—	1	1
GS-6.....	1	4	4
GS-4.....	1	—	—
Total permanent positions.....	7	31	31
Unfilled positions, June 30.....	—	—	—
Total permanent employment, end of year.....	7	31	31

**COMMISSION ON THE REVIEW OF THE  
NATIONAL POLICY TOWARD GAMBLING**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-18.....	—	1	1
GS-16.....	—	1	1
GS-15.....	—	1	3
GS-14.....	—	2	2
GS-13.....	—	1	2
GS-12.....	—	2	3
GS-11.....	—	—	1
GS-9.....	—	—	3
GS-7.....	—	1	1
GS-5.....	—	—	1
GS-4.....	—	1	2
Total permanent positions.....	—	9	20
Unfilled positions, June 30.....	—	—	—
Total permanent employment, end of year.....	—	9	20

**NATIONAL COMMISSION FOR THE REVIEW OF  
FEDERAL AND STATE LAWS RELATING TO  
WIRETAPPING AND ELECTRONIC SURVEIL-  
LANCE**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-18.....	—	1	1
GS-16.....	—	1	1
GS-15.....	—	1	1
GS-14.....	—	—	2
GS-13.....	—	2	2
GS-12.....	—	1	2
GS-9.....	—	1	1
GS-7.....	—	1	1
GS-5.....	—	1	1
Total permanent positions.....	—	9	12
Unfilled positions, June 30.....	—	—	—
Total permanent employment, end of year.....	—	9	12

**NATIONAL COMMISSION ON PRODUCTIVITY**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-18.....	1	1	1
GS-15.....	9	9	9
GS-14.....	1	1	1

	1973 actual	1974 est.	1975 est.
GS-18.....	2	2	2
GS-12.....	1	1	1
GS-9.....	2	2	2
GS-7.....	4	4	4
Total permanent positions.....	20	20	20
Unfilled positions, June 30.....	-4	—	—
Total permanent employment, end of year.....	16	20	20

**NATIONAL COMMISSION ON WATER QUALITY**

**SALARIES AND EXPENSES**

	1973 actual	1974 est.	1975 est.
GS-18.....	—	1	1
GS-17.....	—	1	1
GS-16.....	—	2	2
GS-15.....	1	9	9
GS-14.....	—	3	3
GS-13.....	—	17	17
GS-12.....	—	8	8
GS-11.....	—	2	2
GS-9.....	—	3	3
GS-8.....	—	3	3
GS-7.....	—	1	1
GS-6.....	—	2	2
GS-5.....	—	1	1
GS-4.....	—	2	2
Total permanent positions.....	1	55	55
Unfilled positions, June 30.....	—	—	—
Total permanent employment, end of year.....	1	55	55

**TENNESSEE VALLEY AUTHORITY**

**TENNESSEE VALLEY AUTHORITY FUND**

	1973 actual	1974 est.	1975 est.
Executive level III.....	1	1	1
Executive level IV.....	2	2	2
Grades established by the board of directors of the Tennessee Valley Authority:			
Management schedule:			
Grade 13, \$37,000.....	1	1	1
Grade 12, \$36,500.....	5	5	5
Grade 11, \$36,000.....	4	4	4
Grade 10, \$35,500.....	28	28	28
Grade 9, \$34,000.....	9	9	9
Grade 8, \$32,800.....	35	40	44
Grade 7, \$27,875 to \$31,025.....	153	160	164
Grade 6, \$24,800 to \$27,950.....	259	260	266
Grade 5, \$20,975 to \$25,075.....	737	754	774
Grade 4, \$16,225 to \$21,865.....	322	326	336
Grade 3, \$14,040 to \$18,720.....	174	177	182
Grade 2, \$12,165 to \$15,465.....	47	49	58
Grade 1, \$10,950 to \$12,955.....	50	48	48
Administrative schedule:			
Grade 4, \$14,910 to \$19,925.....	44	50	53
Grade 3, \$12,760 to \$16,880.....	145	146	153
Grade 2, \$11,040 to \$14,250.....	196	198	210
Grade 1, \$9,915 to \$12,170.....	131	128	128
Board secretary schedule:			
Grade 2, \$12,075 to \$15,895.....	2	2	2
Grade 1, \$10,550 to \$13,040.....	2	2	2
Clerical schedule:			
Grade 6, \$9,975 to \$12,545.....	7	7	8
Grade 5, \$9,020 to \$11,595.....	121	120	125
Grade 4, \$8,090 to \$10,510.....	469	482	469
Grade 3, \$7,230 to \$9,260.....	1,027	1,058	1,072
Grade 2, \$6,150 to \$7,745.....	421	412	407
Grade 1, \$5,270 to \$6,375.....	44	31	29
Reproduction and communication services schedule:			
Grade 5, \$10,115 to \$12,690.....	16	14	14
Grade 4, \$8,770 to \$11,115.....	21	18	18
Grade 3, \$7,390 to \$9,150.....	48	34	34
Grade 2, \$6,550 to \$7,975.....	35	25	28
Grade 1, \$5,570 to \$6,600.....	2	2	2
Engineering and scientific schedule:			
Grade 4, \$16,175 to \$21,300.....	750	765	830
Grade 3, \$14,210 to \$18,250.....	735	736	760
Grade 2, \$12,670 to \$15,075.....	393	404	471
Grade 1, \$11,460 to \$12,500.....	286	288	309

**TENNESSEE VALLEY AUTHORITY—  
Continued**

**TENNESSEE VALLEY AUTHORITY FUND—Con.**

	1973 actual	1974 est.	1975 est.
Grades established by the board of directors of the Tennessee Valley Authority—Continued			
Aide and technician schedule:			
Grade 7, \$13,690 to \$17,475	23	30	26
Grade 6, \$12,215 to \$15,675	385	380	392
Grade 5, \$10,760 to \$13,725	425	436	441
Grade 4, \$8,945 to \$11,495	456	457	455
Grade 3, \$7,880 to \$9,765	490	441	451
Grade 2, \$7,025 to \$8,535	156	142	143
Grade 1, \$5,780 to \$6,300	33	34	43
Custodial schedule:			
Grade 3, \$7,805 to \$9,400	10	10	11
Grade 2, \$7,005 to \$8,335	22	24	23
Grade 1, \$6,825 to \$7,680	253	253	254
Public safety schedule:			
Grade 1, \$8,250 to \$9,400	263	252	267
Ungraded	5,403	5,281	5,336
Total permanent positions	14,581	14,526	14,888
Unfilled positions, June 30	-586	-526	-538
Total permanent employment, end of year	13,995	14,000	14,350

**UNITED STATES INFORMATION  
AGENCY**

**CONSOLIDATED SCHEDULE OF PERMANENT  
POSITIONS PAID FROM FUNDS AVAILABLE TO  
THE UNITED STATES INFORMATION AGENCY**

	1973 actual	1974 est.	1975 est.
Executive level II	1	1	1
Executive level IV	1	1	1
Executive level V	2	2	2

	1973 actual	1974 est.	1975 est.
GS-18	4	3	3
GS-17	1	1	1
GS-16	11	11	11
GS-15	71	41	41
GS-14	138	87	87
GS-13	237	182	184
GS-12	282	224	224
GS-11	248	211	211
GS-10	46	44	44
GS-9	176	145	145
GS-8	46	40	40
GS-7	205	189	189
GS-6	181	178	178
GS-5	203	190	190
GS-4	159	155	155
GS-3	83	80	80
GS-2	26	26	26
Grades established by Public Law 90-194 (22 U.S.C. 1221 et seq.) comparable to Foreign Service Officer grades:			
Foreign Service information officer:			
Class 1	43	43	43
Class 2	143	142	142
Class 3	313	311	311
Class 4	220	210	210
Class 5	105	101	101
Class 6	78	78	78
Class 7	31	29	29
Class 8	7	7	7
Grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Foreign Service Reserve officer:			
Class 1	7	7	7
Class 2	45	72	73
Class 3	151	213	215
Class 4	138	190	191
Class 5	93	130	130
Class 6	53	76	76
Class 7	71	88	88
Class 8	30	33	33
Foreign Service staff officer:			
Class 1	35	35	35
Class 2	78	77	77
Class 3	70	67	67

	1973 actual	1974 est.	1975 est.
Class 4	40	39	39
Class 5	47	47	48
Class 6	47	47	47
Class 7	40	40	40
Class 8	16	16	17
Class 9	7	7	7
Class 10	1	1	1
Ungraded	5,805	5,575	5,585
Total permanent positions	9,835	9,492	9,510
Unfilled positions, June 30	-787	-364	-364
Total permanent employment, end of year	9,048	9,128	9,146

**WATER RESOURCES COUNCIL**

	1973 actual	1974 est.	1975 est.
RBC, Chairmen, \$36,000	7	6	6
GS-18	1	1	1
GS-17	2	2	2
GS-16	1	1	1
GS-15	8	7	7
GS-14	6	7	7
GS-13	2	2	2
GS-12	1	2	2
GS-11	2	2	2
GS-10	1	2	2
GS-9	3	3	3
GS-8	1	1	1
GS-7	5	5	5
GS-6	2	2	2
GS-5	3	3	3
GS-4	1	2	2
Total permanent positions	46	46	46
Unfilled positions, June 30	-2	-	-
Total permanent employment, end of year	44	46	46



---

---

PART III

SUPPLEMENTAL PROPOSALS

---

---

### EXPLANATION OF PROPOSALS

Part III transmits two types of proposals for consideration by the Congress: Additional appropriation requests for 1974; and recommendations on executive, legislative, and judicial salaries.

Requests for 1974 appropriations take the form of language recommended for inclusion in an appropriation act. In addition, a brief narrative explains the reasons for the request. No schedules appear in Part III, since the relevant amounts are presented in the schedules of Part I. The 1974 appropriation requests generally appear in the regular schedules as proposed supplementals for pay raises or in separate schedules as "Supplementals now requested." In the case of activities now operating under the authority of continuing appropriations provided in

the Supplemental Appropriations Act, 1974, the separate schedules are shown as "Proposed 1974 budget amendments."

The Postal Revenue and Federal Salary Act of 1967 requires that the President set forth, in the budget next submitted after receipt of a report of the Commission on Executive, Legislative, and Judicial Salaries, his recommendations on the exact rates of pay for Senators, Representatives, Federal judges, cabinet officers, other agency heads, and certain other officials in the executive, legislative, and judicial branches. The President's recommendation on the rates of pay for these positions is included in Part III.

## SUPPLEMENTAL AND AMENDMENT PROPOSALS FOR THE CURRENT YEAR

Transmitted herein are proposed supplementals and amendments to the 1974 budget. Of the \$10,420.4 million requested, \$3,630.6 million is for increased pay costs, resulting primarily from pay raises granted in January and October of 1973 to Federal civilian employees and military personnel. A request of \$3,441.7 million for the Department of Defense includes \$2,817.9 million to improve levels of readiness, increase airlift capability, and accelerate modernization programs, together with \$623.8 million for various mandatory cost increases.

Also included in the requests is \$2,168.2 million for payments required under present laws, contracts, and international agreements. Among these required payments are \$927.3 million for veterans programs; \$571.5 million for food stamp and child nutrition programs; \$316.1 million for pay to retired Federal, Foreign service, and Coast Guard personnel; and \$236 million in payments to the Postal Service.

The remaining requests—\$1,179.8 million—are for other essential programs, among them: \$458.6 million for public service and summer job programs, \$278.8 million to restore losses to subsidized housing funds, \$159.8 million for railroad and mass transit programs, \$121.6 million for disaster relief and fire prevention, and \$65 million to develop health maintenance organizations.

### SUMMARY OF SUPPLEMENTAL AND AMENDMENT PROPOSALS FOR 1974

	1974 budget authority	Other proposals not increasing 1974 budget authority
<b>Proposed Supplemental Actions</b>		
<b>TITLE I—PROPOSED SUPPLEMENTAL APPROPRIATIONS FOR VARIOUS PROGRAMS (EXCLUDING REQUESTS FOR INCREASED PAY COSTS)</b>		
Legislative branch.....	1,939,000	
Department of Agriculture.....	682,470,000	15,000,000
Department of Commerce.....	4,421,000	23,000,000
Department of Defense—Military.....	3,441,741,000	
Department of Health, Education, and Welfare.....	183,968,000	2,000,000
Department of Housing and Urban Development.....	281,629,000	91,968,000
Department of the Interior.....	42,900,000	
Department of State.....	28,639,000	
Department of Transportation.....	131,098,000	
Department of the Treasury.....	18,840,000	
Veterans Administration.....	927,335,000	
Other independent agencies.....	606,161,000	5,000,000
<b>Total title I.....</b>	<b>6,331,159,000</b>	<b>136,968,000</b>
<b>TITLE II—INCREASED PAY COSTS</b>		
Legislative branch.....	26,974,779	
The Judiciary.....	9,424,300	
Executive Office of the President.....	1,887,000	
Funds appropriated to the President.....	4,660,000	3,851,000
Department of Agriculture.....	72,925,000	6,015,000
Department of Commerce.....	34,150,000	2,178,000
Department of Defense—Military.....	2,791,546,000	3,866,000
Department of Defense—Civil.....	3,938,000	942,000
Department of Health, Education, and Welfare.....	39,293,000	
Department of Housing and Urban Development.....	3,117,000	5,490,000
Department of the Interior.....	59,025,000	838,000
Department of Justice.....	62,811,000	429,000
Department of Labor.....	7,352,000	
Department of State.....	14,846,000	
Department of Transportation.....	129,754,000	6,557,800
Department of Treasury.....	117,631,000	
Atomic Energy Commission.....	11,644,000	
Environmental Protection Agency.....	5,600,000	
General Services Administration.....	23,298,000	2,957,000
National Aeronautics and Space Administration.....	37,786,000	
Veterans Administration.....	167,178,000	
Other independent agencies.....	41,130,000	8,830,800
Annexed budgets.....		568,000
<b>Total title II.....</b>	<b>3,626,677,079</b>	<b>82,218,600</b>
<b>Total proposed supplemental actions.....</b>	<b>9,957,836,079</b>	<b>219,181,600</b>
<b>TITLE III—AMENDMENTS TO PENDING BUDGET REQUESTS</b>		
Department of Labor.....	462,516,000	
<b>Grand total.....</b>	<b>10,420,352,079</b>	<b>219,181,600</b>

## PROPOSED SUPPLEMENTAL ACTIONS

### DETAILS OF PROPOSED SUPPLEMENTAL APPROPRIATIONS FOR THE FISCAL YEAR ENDING JUNE 1974

*Be it enacted by the Senate and House of Representatives of the United States of America in Congress assembled, That the following sums are appropriated out of any money in the Treasury not otherwise appropriated, to supply supplemental appropriations for the fiscal year ending June 30, 1974, and for other purposes, namely:*

### TITLE I—PROPOSED SUPPLEMENTAL APPROPRIATIONS FOR VARIOUS PROGRAMS (EXCLUDING REQUESTS FOR INCREASED PAY COSTS)

#### Legislative Branch

#### HOUSE OF REPRESENTATIVES

##### CONTINGENT EXPENSES OF THE HOUSE

##### TELEGRAPH AND TELEPHONE

For an additional amount for "Telegraph and telephone", \$1,500,000.

##### STATIONERY (REVOLVING FUND)

For an additional amount for "Stationery (revolving fund)", \$439,000.

These supplemental requests for the Legislative Branch are submitted without change, as required by law.

#### Department of Agriculture

#### RURAL DEVELOPMENT SERVICE

##### RURAL DEVELOPMENT SERVICE

For an additional amount for "Rural Development Service", \$170,000.

This proposed supplemental appropriation will provide additional funds for staff support to the Federal Regional Councils to help in coordinating Federal rural development field activities.

#### AGRICULTURAL MARKETING SERVICE

##### FUNDS FOR STRENGTHENING MARKETS, INCOME, AND SUPPLY (SECTION 32)

*Funds available under section 32 of the Act of August 24, 1935 (7 U.S.C. 612c), shall be available for child feeding programs and nutritional programs authorized by law in the School Lunch Act, as amended, and the Child Nutrition Act, as amended, in the amount of \$15,000,000 for the current fiscal year in addition to amounts heretofore provided for such purposes.*

This request will finance additional costs of free and reduced-price lunches. It is necessary because sections 3 and 9 of Public Law 93-150 provide higher reimbursement rates for free and reduced-price lunches, semiannual adjustment of these reimbursement rates, and eligibility for reduced-price lunches for children from households with incomes up to 75 percent above the Secretary's poverty guidelines.

**FOOD AND NUTRITION SERVICE****CHILD NUTRITION PROGRAMS**

*For an additional amount to carry out the National School Lunch Act, as amended (42 U.S.C. 1751-1761), and the applicable provisions other than section 3 of the Child Nutrition Act of 1966, as amended (42 U.S.C. 1773-1785), \$71,500,000, to remain available until expended.*

The requested supplemental funds are for the regular school lunch program and for the breakfast program. The supplemental will fund higher reimbursement rates in sections 2, 3, and 4 of Public Law 93-150 for meals served through these programs. It will also provide for semiannual adjustment of the national average payment rates to reflect changes in the Consumer Price Index for food away from home.

**FOOD STAMP PROGRAM**

*For an additional amount for "Food Stamp Program", \$500,000,000, to remain available until expended.*

This increase is needed to finance the cost of the food stamp program amendments contained in Public Law 93-86, enacted August 10, 1973. The required adjustment in coupon allotments, effective January 1, 1974, is based on August 1973, food prices. The monthly coupon allotment for a family of four is now \$142, an increase of \$26 from the July-December, 1973, allotment of \$116.

**FOREST SERVICE****FOREST PROTECTION AND UTILIZATION**

*For an additional amount for "Forest protection and utilization, for "Forest land management", \$90,800,000.*

This proposed supplemental appropriation is for fighting forest fires.

**Department of Commerce****GENERAL ADMINISTRATION****SALARIES AND EXPENSES**

*For an additional amount for "Salaries and expenses", \$85,000.*

Additional funds are required to cover the costs of salaries, severance pay, and other expenses resulting from the discontinuance of the National Industrial Pollution Control Council.

**NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION****ADMINISTRATION OF PRIBILOF ISLANDS**

*For an additional amount for "Administration of Pribilof Islands", \$336,000.*

Additional funds are required to meet increased costs of Pribilof Islands operations, including assistance programs for the residents of the Pribilof Islands and operation of the supply vessel, PRIBILOF.

**NATIONAL BUREAU OF FIRE PREVENTION****OPERATIONS, RESEARCH, AND ADMINISTRATION**

*For expenses necessary to carry out the provisions of the Federal Fire Prevention and Control Act, to remain available until expended, \$4,000,000. (Authorizing legislation pending.)*

Funds are requested to begin implementing the Federal Fire Prevention and Control Act by establishing a comprehensive fire service education and training program and a National Fire Data System.

**MARITIME ADMINISTRATION****OPERATING-DIFFERENTIAL SUBSIDIES (LIQUIDATION OF CONTRACT AUTHORITY)**

*For an additional amount for "Operating-differential subsidies (Liquidation of contract authority)", \$23,000,000, to remain available until expended.*

Additional funds are required for liquidation of obligations incurred under operating-differential subsidy contracts providing ship operating subsidies to qualified U.S. ship operators as authorized by the Merchant Marine Act, 1936, as amended. The increased requirements are a result of updated data which indicates that foreign operating costs have not escalated as rapidly as previously estimated, thus increasing both the difference between American and foreign operating costs and the consequent subsidy payable.

**Department of Defense—Military****MILITARY PERSONNEL****MILITARY PERSONNEL, ARMY**

*For an additional amount for "Military personnel, Army", \$40,200,000.*

**MILITARY PERSONNEL, NAVY**

*For an additional amount for "Military personnel, Navy", \$26,500,000.*

**MILITARY PERSONNEL, MARINE CORPS**

*For an additional amount for "Military personnel, Marine Corps", \$8,100,000.*

**MILITARY PERSONNEL, AIR FORCE**

*For an additional amount for "Military personnel, Air Force", \$53,300,000.*

**RESERVE PERSONNEL, ARMY**

*For an additional amount for "Reserve personnel, Army", \$600,000.*

**RESERVE PERSONNEL, AIR FORCE**

*For an additional amount for "Reserve personnel, Air Force", \$200,000.*

**RETIRED MILITARY PERSONNEL****RETIRED PAY, DEFENSE**

*For an additional amount for "Retired pay, Defense", \$468,800,000.*



**OPERATION AND MAINTENANCE**

**OPERATION AND MAINTENANCE, ARMY**

For an additional amount for "Operation and maintenance, Army", as follows: for General purpose forces, \$42,387,000; for Intelligence and communications, \$2,515,000; for Central supply and maintenance, \$118,300,000; for Training operations and other general personnel activities, \$22,198,000; for Medical activities, \$200,000; and for Administration and associated activities, \$23,440,000; in all: \$209,040,000.

**OPERATION AND MAINTENANCE, NAVY**

For an additional amount for "Operation and maintenance, Navy", as follows: for Strategic forces, \$7,602,000; for General purpose forces, \$233,961,000; for Intelligence and communications, \$3,414,000; for Central supply and maintenance, \$86,500,000; for Training operations and other general personnel activities, \$7,852,000; for Medical activities, \$1,100,000; and for Administration and associated activities, \$19,171,000; in all: \$359,600,000.

**OPERATION AND MAINTENANCE, MARINE CORPS**

For an additional amount for "Operation and maintenance, Marine Corps", as follows: for General purpose forces \$15,695,000; for Central supply and maintenance, \$795,000; for Training operations and other general personnel activities, \$244,000; and for Administration and associated activities, \$66,000; in all: \$16,800,000.

**OPERATION AND MAINTENANCE, AIR FORCE**

For an additional amount for "Operation and maintenance, Air Force", as follows: for Strategic forces, \$108,400,000; for General purpose forces, \$84,200,000; for Intelligence and communications, \$10,400,000; for Airlift and sealift, \$12,200,000; for Central supply and maintenance, \$47,050,000; for Training operations and other general personnel activities, \$18,500,000; for Medical activities, \$2,200,000; for Administration and associated activities, \$1,800,000; and for the Support of other nations, \$7,100,000; in all: \$291,850,000.

**OPERATION AND MAINTENANCE, DEFENSE AGENCIES**

For an additional amount for "Operation and maintenance, Defense Agencies", as follows: for the Secretary of Defense activities, \$9,000; for the organization of the Joint Chiefs of Staff, \$6,000; for the Office of Information for the Armed Forces, \$51,000; for the Defense Contract Audit Agency, \$15,000; for the Defense Investigative Service, \$12,000; for the Defense Mapping Agency, \$57,000; for the Defense Nuclear Agency, \$12,000; for the Defense Supply Agency, \$632,000; and for Intelligence and communications activities, \$36,000; in all, \$830,000.

**OPERATION AND MAINTENANCE, NAVY RESERVE**

For an additional amount for "Operation and maintenance, Navy reserve", \$30,000,000.

**OPERATION AND MAINTENANCE, MARINE CORPS RESERVE**

For an additional amount for "Operation and maintenance, Marine Corps reserve", \$30,000.

**OPERATION AND MAINTENANCE, AIR FORCE RESERVE**

For an additional amount for "Operation and maintenance, Air Force reserve", \$7,000,000.

**OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD**

For an additional amount for "Operation and maintenance, Army National Guard", \$3,210,000.

**OPERATION AND MAINTENANCE, AIR NATIONAL GUARD**

For an additional amount for "Operation and maintenance, Air National Guard", \$16,000,000.

**PROCUREMENT**

**AIRCRAFT PROCUREMENT, ARMY**

For an additional amount for "Aircraft procurement, Army", \$22,000,000, to remain available for obligation until June 30, 1976. (Additional authorizing legislation required.)

**MISSILE PROCUREMENT, ARMY**

For an additional amount for "Missile procurement, Army", \$84,400,000, to remain available for obligation until June 30, 1976. (Additional authorizing legislation required.)

**PROCUREMENT OF WEAPONS AND TRACKED COMBAT VEHICLES, ARMY**

For an additional amount for "Procurement of weapons and tracked combat vehicles, Army", \$121,800,000, to remain available for obligation until June 30, 1976. (Additional authorizing legislation required.)

**PROCUREMENT OF AMMUNITION, ARMY**

For an additional amount for "Procurement of ammunition, Army", \$268,000,000, to remain available for obligation until June 30, 1976.

**OTHER PROCUREMENT, ARMY**

For an additional amount for "Other procurement, Army", \$56,700,000, to remain available for obligation until June 30, 1976.

**AIRCRAFT PROCUREMENT, NAVY**

For an additional amount for "Aircraft procurement, Navy", \$219,200,000, to remain available for obligation until June 30, 1976. (Additional authorizing legislation required.)

**WEAPONS PROCUREMENT, NAVY**

For an additional amount for "Weapons procurement, Navy", \$28,600,000, to remain available for obligation until June 30, 1976. (Additional authorizing legislation required.)

**SHIPBUILDING AND CONVERSION, NAVY**

For an additional amount for "Shipbuilding and conversion, Navy", \$24,800,000, to remain available for obligation until June 30, 1978. (Additional authorizing legislation required.)

**OTHER PROCUREMENT, NAVY**

For an additional amount for "Other procurement, Navy", \$224,200,000, to remain available for obligation until June 30, 1976.

**PROCUREMENT, MARINE CORPS**

For an additional amount for "Procurement, Marine Corps", \$40,700,000, to remain available for obligation until June 30, 1976. (Additional authorizing legislation required.)

**AIRCRAFT PROCUREMENT, AIR FORCE**

For an additional amount for "Aircraft procurement, Air Force", \$445,000,000, to remain available for obligation until June 30, 1976. (Additional authorizing legislation required.)

**MISSILE PROCUREMENT, AIR FORCE**

For an additional amount for "Missile procurement, Air Force", \$39,000,000, to remain available for obligation until June 30, 1976. (Additional authorizing legislation required.)

**OTHER PROCUREMENT, AIR FORCE**

For an additional amount for "Other procurement, Air Force", \$197,700,000, to remain available for obligation until June 30, 1976.

## RESEARCH, DEVELOPMENT, TEST, AND EVALUATION

### RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, ARMY

For an additional amount for "Research, development, test, and evaluation, Army", \$19,145,000, to remain available for obligation until June 30, 1975. (Additional authorizing legislation required.)

### RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, NAVY

For an additional amount for "Research, development, test, and evaluation, Navy", \$29,300,000, to remain available for obligation until June 30, 1975. (Additional authorizing legislation required.)

### RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, AIR FORCE

For an additional amount for "Research, development, test, and evaluation, Air Force", \$54,300,000, to remain available for obligation until June 30, 1975. (Additional authorizing legislation required.)

### RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, DEFENSE AGENCIES

For an additional amount for "Research, development, test, and evaluation, Defense Agencies", \$5,836,000, to remain available for obligation until June 30, 1975. (Additional authorizing legislation required.)

## MILITARY CONSTRUCTION

### MILITARY CONSTRUCTION, NAVY

For an additional amount for "Military construction, Navy", \$29,000,000, to remain available until expended. (Additional authorizing legislation required.)

These proposed supplemental appropriations will provide for (1) increased fuel prices, augmented readiness, accelerated modernization, and increased airlift capability, \$2,817.9 million; (2) increased retired pay costs tied to the consumer price index, \$468.8 million; (3) increased subsistence allowances, \$107.1 million; and (4) increased charges by the Postal Service based on usage, \$47.9 million.

## Department of Health, Education, and Welfare

### HEALTH SERVICES AND MENTAL HEALTH ADMINISTRATION

#### HEALTH SERVICES DELIVERY

*To carry out the purposes of title XIII, and, to the extent not otherwise provided, section 301 of the Public Health Service Act, \$65,000,000, to remain available until expended: Provided, That \$35,000,000 may be used for direct loans and loan guarantees, as well as any amounts received by the Secretary in connection with loan guarantees under the title and any other property or assets derived by him from his operations respecting such loans and loan guarantees, including any money derived from the sale of assets.*

Funds are requested to begin implementing the Health Maintenance Organization Act of 1973 (Public Law 93-222, enacted December 29, 1973). The act provides technical and financial assistance for the development and expansion of health maintenance organizations.

#### INDIAN HEALTH SERVICES

For an additional amount for "Indian Health Services", \$6,591,000.

These additional funds will enable the Indian Health Service to provide more medical care in its continuing effort to improve health services to the Indian people.

## OFFICE OF EDUCATION

### SALARIES AND EXPENSES

For an additional amount for "Salaries and expenses", \$3,449,000.

Funds are requested for additional personnel to improve collections on defaulted loans, assist participating institutions in reducing the incidence of defaults, and strengthen the overall management of the Guaranteed Student Loan Program.

### STUDENT LOAN INSURANCE FUND

For an additional amount for "Student Loan Insurance Fund", \$30,785,000, to remain available until expended: *Provided, That \$2,000,000 of the \$269,400,000 appropriated by Public Law 93-25 for title IV part E of the Higher Education Act of 1966, as amended, shall be available until June 30, 1974, for carrying out section 207 of the National Defense Education Act.*

This proposed supplemental appropriation will provide funds to pay increased 1973 and 1974 defaults on guaranteed student loans. It will also authorize expenditure of funds already appropriated by Public Law 93-25 for loans to institutions, under the national direct student loan program.

## NATIONAL INSTITUTE OF EDUCATION

### NATIONAL INSTITUTE OF EDUCATION

For an additional amount for "National Institute of Education", \$25,000,000 to remain available until September 30, 1974.

This supplemental request provides funds to undertake research and development activities in the following priority areas: providing essential skills, e.g. reading, to all citizens; improving the productivity of resources in education; understanding and improving the relationship of education to work and careers; improving the capability of state and local education systems to solve education problems; and increasing diversity, pluralism, and opportunity in American education.

## SOCIAL SECURITY ADMINISTRATION

### SPECIAL BENEFITS FOR DISABLED COAL MINERS

For an additional amount for "Special benefits for disabled coal miners", \$44,311,000: *Provided, That the appointments of administrative law judges for this program shall terminate not later than December 31, 1975.*

This proposed supplemental is required to cover the effect of the October 1973 Federal pay raise on the basic benefit rate paid to coal miners disabled by "black lung". These basic benefits are prescribed by law as 50% of the minimum monthly benefit under the Federal Employees Compensation Act for a totally disabled employee in the first step of grade GS-2. Thus, benefit payments will increase by an estimated \$27 million in 1974. The funds are also required to cover higher administrative expenses resulting from the increased number of miners applying for benefits and from pending workloads carried over from 1973.

**SPECIAL INSTITUTIONS****MODEL SECONDARY SCHOOL FOR THE DEAF**

For an additional amount for "Model Secondary School for the Deaf", \$50,000.

**GALLAUDET COLLEGE**

For an additional amount for "Gallaudet College", \$438,000.

**HOWARD UNIVERSITY**

For an additional amount for "Howard University", \$3,362,000.

These supplemental appropriations are for payments to these institutions so that they may finance employee pay increases comparable to those which Federal employees received pursuant to law and Executive Orders 11691 and 11739.

**OFFICE OF THE SECRETARY****DEPARTMENTAL MANAGEMENT**

For an additional amount for "Departmental management", \$5,000,000.

This request will provide \$5,000,000 to offset a \$10,000,000 reduction made in this appropriation in the Department of Health, Education, and Welfare Appropriation Act of 1974 (Public Law 93-192). The \$10,000,000 reduction was to reflect projected department-wide cutbacks in public affairs activities, and the Departmental management appropriation was authorized to transfer budget authority up to \$10,000,000 from departmental agencies as these cutbacks were identified. This supplemental will mitigate the effect of the \$10,000,000 cutback on the agencies, which cannot achieve such savings in public affairs activities in the time remaining in fiscal year 1974.

**Department of Housing and Urban Development****HOUSING PRODUCTION AND MORTGAGE CREDIT: FEDERAL HOUSING ADMINISTRATION****FEDERAL HOUSING ADMINISTRATION FUND**

*For payment to the Special Risk Insurance Fund to cover losses sustained by the Fund in carrying out mortgage insurance operations as authorized by Section 238 of the National Housing Act, as amended (12 U.S.C. 1715z-3), \$91,968,000.*

This request is necessary to cover losses to this fund which provides insurance on mortgages at less than actuarial rates.

**HOUSING PRODUCTION AND MORTGAGE CREDIT: GOVERNMENT NATIONAL MORTGAGE ASSOCIATION****SPECIAL ASSISTANCE FUNCTIONS FUND**

*For payment to the Special Assistance Functions Fund, as authorized by law, to restore capital impairment resulting from operations authorized by Section 305 of the National Housing Act (12 U.S.C. 1720), \$278,797,000.*

This proposed supplemental appropriation is to restore capital lost to the fund through 1973 resulting from subsidizing FHA-insured and VA-guaranteed borrowers (Tandem plans), losses on the sale of mortgages, and the

higher interest rates paid to Treasury for below-market interest rate mortgages.

**FEDERAL INSURANCE ADMINISTRATION****NATIONAL FLOOD INSURANCE FUND**

*For payment, as authorized by section 1376 of the National Flood Insurance Act of 1968, as amended (42 U.S.C. 4127), to the National Flood Insurance Fund to repay to the Secretary of the Treasury sums which have been borrowed, together with interest, and to restore the total borrowing authorization, \$2,832,000.*

This supplemental request will cover the excess of claims and expenses over premiums paid through June 30, 1972.

**Department of the Interior****PUBLIC LAND MANAGEMENT****BUREAU OF LAND MANAGEMENT****MANAGEMENT OF LANDS AND RESOURCES**

For an additional amount for "Management of lands and resources", \$21,000,000.

This supplemental is required to combat forest and range fires and for emergency prevention of fires on public lands. This appropriation was apportioned pursuant to section 3679 of the Revised Statutes, as amended (31 U.S.C. 665), on a basis which indicated a necessity for a supplemental appropriation. This action was reported to the Congress by the Director of the Office of Management and Budget in January 1974.

**BUREAU OF INDIAN AFFAIRS****RESOURCES MANAGEMENT**

For an additional amount for "Resources management", \$3,000,000.

This supplemental appropriation is required for combating wildfires, for the emergency prevention of fires threatening forest and range lands on Indian reservations, and for the emergency rehabilitation of burned-over areas.

**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), and Public Law 93-37, approved May 24, 1973, \$900,000.*

This request will provide loans to Indian tribes and groups that are without available funds to obtain needed expert assistance in preparing and trying their claims before the Indian Claims Commission.

**MINERAL RESOURCES****OFFICE OF OIL AND GAS****SALARIES AND EXPENSES**

For an additional amount for "Salaries and expenses", \$18,000,000: *Provided, That advances, repayments or transfers from appropriations under this head for the current fiscal year may be made to any department or agency for expenses of carrying out fuel allocation activities.*

This supplemental is required to implement energy emergency contingency plans and to provide for inspection and enforcement activities.

**Department of State**  
**ADMINISTRATION OF FOREIGN AFFAIRS**

SALARIES AND EXPENSES

For an additional amount for "Salaries and expenses", \$7,000,000: *Provided, That this appropriation shall be available only upon the enactment into law of authorizing legislation.*

This proposed supplemental appropriation is required for opening diplomatic and consular posts at East Berlin, Ulaanbaatar, and Port Moresby; for additional staff and facilities in response to new international developments; and for unanticipated additional expenses.

ACQUISITION, OPERATION, AND MAINTENANCE OF BUILDINGS  
ABROAD

For an additional amount for "Acquisition, operation, and maintenance of buildings abroad", \$1,196,000, to remain available until expended: *Provided, That this appropriation shall be available only upon the enactment into law of authorizing legislation.*

ACQUISITION, OPERATION, AND MAINTENANCE OF BUILDINGS  
ABROAD (SPECIAL FOREIGN CURRENCY PROGRAM)

For an additional amount for "Acquisition, operation, and maintenance of buildings abroad (special foreign currency program)", \$324,000, to remain available until expended: *Provided, That this appropriation shall be available only upon the enactment into law of authorizing legislation.*

These two proposed supplemental appropriations are necessary to meet increased requirements resulting from the devaluation of the dollar announced on February 12, 1973, and related currency realignments.

PAYMENT TO FOREIGN SERVICE RETIREMENT  
AND DISABILITY FUND

For an additional amount for "Payment to Foreign Service retirement and disability fund", \$17,563,000: *Provided, That this appropriation shall be available only upon the enactment into law of authorizing legislation.*

This proposed supplemental includes the first of thirty annual installments to finance the unfunded liability created by salary increases in January and October, 1973, and the inclusion in the Foreign Service retirement system of career Foreign Service employees of the Agency for International Development as authorized by section 625(k) of the Foreign Assistance Act of 1973.

**INTERNATIONAL ORGANIZATIONS AND  
CONFERENCES**

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

For an additional amount for "Contributions to international organizations", \$2,287,000: *Provided, That this appropriation shall be available only upon the enactment into law of authorizing legislation.*

This proposed supplemental is required to complete payment of the calendar year 1973 assessment for the International Labor Organization.

**EDUCATIONAL EXCHANGE**

CENTER FOR CULTURAL AND TECHNICAL INTERCHANGE  
BETWEEN EAST AND WEST

For an additional amount for "Center for cultural and Technical Interchange Between East and West", \$269,000.

This proposed supplemental appropriation is required to cover State of Hawaii pay increases for employees of the Center.

**Department of Transportation**  
**OFFICE OF THE SECRETARY**

SALARIES AND EXPENSES

For an additional amount for "Salaries and expenses", \$9,500,000, to remain available until expended.

This proposed supplemental appropriation will provide for additional expenses necessary to carry out the Secretary's planning, report preparation, and other functions under the Regional Rail Reorganization Act of 1973. Partial funding of these activities was provided in Title VII of the Foreign Assistance and Related Programs Appropriation Act of 1974.

INTERIM OPERATING ASSISTANCE

For an additional amount for "Interim operating assistance", \$50,000,000, to remain available until expended.

This proposed supplemental appropriation will provide for additional payments to the trustees of railroads in reorganization so that essential transportation services may be continued. Section 213b of the Regional Rail Reorganization Act authorized \$85,000,000 to be appropriated to the Secretary of Transportation for carrying out the provisions of section 213 of the Act. Interim funding in the amount of \$35,000,000 was provided in Title VII of the Foreign Assistance and Related Programs Appropriation Act of 1974.

TRANSPORTATION PLANNING, RESEARCH, AND DEVELOPMENT

For an additional amount for "Transportation planning, research, and development", \$3,500,000, to remain available until expended.

This request will enable the Secretary of Transportation to: (1) restore \$3,000,000 transferred to "Salaries and expenses" to provide initial funding for the Secretary's responsibilities under the Regional Rail Reorganization Act of 1973, and (2) perform studies of public transportation needs and revenue mechanisms in cooperation with the Governor of each State and appropriate local officials as specified in Section 138 of the Federal-Aid Highway Act of 1973.

**COAST GUARD**

RETIRED PAY

For an additional amount for "Retired pay", \$6,098,000.

Additional funds are required in 1974 to cover increased costs of military retired pay effective July 1, 1973, and January 1, 1974, authorized June 5, 1973, and November 29, 1973, under continuing provisions of 10 U.S.C. 1401a as follows:

(1) Those former members receiving retired pay based on active duty pay scales in effect prior to January 1, 1973, received a 6.1% increase on July 1, 1973, and a 5.5% increase on January 1, 1973.

(2) Those receiving retired pay based on active duty pay scales effective January 1, 1973, received a 2.7% increase on July 1, 1973, or on the date they first became entitled to retired pay, whichever was later, and an additional 5.5% increase on January 1, 1974.

(3) Those receiving retired pay based on active duty pay scales effective October 1, 1973, received a 1.6% increase on January 1, 1974, or on the date they first became entitled to retired pay, whichever is later.

**FEDERAL HIGHWAY ADMINISTRATION**

**INTER-AMERICAN HIGHWAY**

*For expenses necessary to carry out the provisions of title 23 of the United States Code, as amended (sec. 212), \$3,000,000.*

This request will permit the Federal Highway Administration to pay revised contractor claims based on actual costs that are anticipated to come due in the current fiscal year.

**NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION**

**TRAFFIC AND HIGHWAY SAFETY**

For an additional amount for "Traffic and highway safety", \$1,000,000, which shall be derived from the Highway Trust Fund, to remain available until expended.

Additional funds are required in fiscal year 1974 for various studies imposed by the Highway Safety Act of 1973. The schedule for this proposed supplemental appears in Part I of this volume under the title "Trust fund share of highway safety programs".

**FEDERAL RAILROAD ADMINISTRATION**

**RAILROAD RESEARCH**

For an additional amount for "Railroad research", \$1,000,000, to remain available until expended.

**HIGH SPEED GROUND TRANSPORTATION RESEARCH AND DEVELOPMENT**

For an additional amount for "High speed ground transportation research and development", \$5,000,000, to remain available until expended.

These two supplemental appropriation requests are to restore funds essential to carrying on the programs financed from these appropriations. In both accounts, equivalent amounts were authorized for transfer to the United States Railway Association by title VII of the Foreign Assistance and Related Programs Appropriation Act of 1974.

**GRANTS TO THE NATIONAL RAILROAD PASSENGER CORPORATION**

For an additional amount for "Grants to the National Railroad Passenger Corporation", \$52,000,000, to remain available until expended.

This proposed supplemental request will provide for projected cost overruns and other expenses.

**Department of the Treasury**

**BUREAU OF ACCOUNTS**

**SALARIES AND EXPENSES**

For an additional amount for "Salaries and expenses", \$4,590,000.

This supplemental request will provide necessary funds for the materials and postage required by an increase of 20 million in the number of items distributed by central disbursing operations. Additional requirements for Federal tax deposit operations, including reimbursement to the Federal Reserve banks for processing 2.5 million Federal tax deposits and the purchase of materials and postage, will also be met with the proposed supplemental funds.

**FISHERMEN'S PROTECTIVE FUND**

*For payment to the "Fishermen's Protective Fund", in accordance with section 5 of Public Law 92-569 approved October 26, 1972, \$2,500,000, to remain available until expended.*

This request will replenish funds used to reimburse owners of vessels for the amounts of fines, fees, and other direct charges which they paid to a foreign country to secure the release of their vessels and crews.

**BUREAU OF THE PUBLIC DEBT**

**ADMINISTERING THE PUBLIC DEBT**

For an additional amount for "Administering the public debt", \$2,250,000.

This request will provide for reimbursement of the Federal Reserve banks for increased costs incurred as fiscal agents of the Bureau due to increase in workload and for increased paying agents' fees caused by a 3% increase in the volume of savings-type securities redeemed.

**INTERNAL REVENUE SERVICE**

**ACCOUNTS, COLLECTION AND TAXPAYER SERVICE**

For an additional amount for "Accounts, collection and taxpayer service", \$7,200,000.

This supplemental request is required to meet increased mailing costs assessed by the U.S. Postal Service in 1974.

**UNITED STATES SECRET SERVICE**

**SALARIES AND EXPENSES**

For an additional amount for "Salaries and expenses", including purchase of an additional eleven passenger motor vehicles for police-type use, \$2,300,000. (Authorizing legislation pending.)

This supplemental request is for an additional 180 Executive Protective Service Officers whose primary assignment will be the protection of foreign embassies. This appropriation was apportioned pursuant to section 3679 of the Revised Statutes, as amended (31 U.S.C. 665), on a basis which indicated a necessity for a supplemental appropriation. This action was reported to the Congress by the Director of the Office of Management and Budget on November 14, 1973.

## Veterans Administration

### COMPENSATION AND PENSIONS

For an additional amount for "Compensation and pensions", \$137,800,000.

This request is required to implement two recently enacted laws: Public Law 93-43 which improved burial benefits to veterans and Public Law 93-177 which increased pension and parents' dependency and indemnity compensation benefits, effective January 1, 1974.

### READJUSTMENT BENEFITS

For an additional amount for "Readjustment benefits", \$750,000,000.

This proposed supplemental appropriation will provide for the increased number of post-Korean conflict veterans who are expected to enter training and thus qualify for benefits during fiscal year 1974. It will also finance an estimated increase in the amount of advances and prepayments authorized by Public Law 92-540, enacted October 24, 1972.

### MEDICAL CARE

For an additional amount for "Medical care", \$39,535,000.

Additional funds are requested to implement provisions of Public Law 93-82, including necessary overtime and premium pay for nurses, increased per diem payments to States for veterans' care, and for the increased cost of food.

## Other Independent Agencies

### CIVIL SERVICE COMMISSION

#### GOVERNMENT PAYMENT FOR ANNUITANTS, EMPLOYEES HEALTH BENEFITS

For an additional amount for "Government payment for annuitants, employees health benefits", \$13,165,000.

This supplemental appropriation is required for an additional payment of Government contributions under the Federal Employees Health Benefits Program (Chapter 89 of Title V, U.S.C.). The additional payment is necessary because of the unanticipated increase in the number of annuitants (primarily due to cost of living annuity increases and Public Law 93-39 which permitted early optional retirement in certain reduction-in-force situations) enrolled in this program. The Government contributes a share toward the cost of health benefits coverage for these annuitants.

#### PAYMENT TO CIVIL SERVICE RETIREMENT AND DISABILITY FUND

For an additional amount for "Payment to Civil Service Retirement and Disability Fund", \$292,429,000.

This supplemental request is required for mandatory payments to the Civil Service Retirement and Disability Fund to cover the unfunded liability created by increased pay rates and retirement benefits coverage.

## DISTRICT OF COLUMBIA

#### FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA (FEDERAL FUNDS)

For an additional amount for "Federal payment to the District of Columbia", to be paid to the general fund of the District of Columbia, \$2,550,000.

This proposed supplemental represents the balance of the authorized, but unappropriated, annual Federal payment to the District of Columbia.

## FEDERAL MEDIATION AND CONCILIATION SERVICE

### SALARIES AND EXPENSES

For an additional amount for "Salaries and expenses", \$594,000.

The proposed appropriation will allow the Federal Mediation and Conciliation Service to increase its activities aimed at resolving labor-management relations problems in the public sector and grievance disputes. It will also allow the Service to increase its technical service program which seeks to prevent labor-management disputes.

## HISTORICAL AND MEMORIAL COMMISSIONS

### AMERICAN REVOLUTION BICENTENNIAL ADMINISTRATION

#### SALARIES AND EXPENSES

For an additional amount for "Salaries and expenses", \$12,375,000, of which not to exceed \$1,375,000 shall be for direct annual grants-in-aid as authorized in section 7(a)(1) of Public Law 93-179 and of which not to exceed \$11,000,000 shall be for matching grants-in-aid as authorized in section 7(a)(2) of Public Law 93-179, to remain available until December 31, 1976.

This supplemental will provide for the grant-in-aid program authorized for 1974 under Public Law 93-179. This law, signed on December 11, 1973, created the new American Revolution Bicentennial Administration.

## INTERGOVERNMENTAL AGENCIES

### WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

#### FEDERAL CONTRIBUTION

For an additional amount for "Federal contribution", to enable the Department of Transportation to pay the Washington Metropolitan Area Transit Authority \$13,700,000, to remain available until expended, for the design, construction, procurement, and installation of elevators for the handicapped in all stations of a rapid rail transit system as authorized by the Highway Safety Act of 1973 (Public Law 93-87 approved August 18, 1973).

This supplemental appropriation is to provide a Federal contribution to facilities for the handicapped in all stations of the rapid rail transit system now being built in the Washington, D.C. area. Provision of facilities for the handicapped in rapid rail transit systems is required by Public Law 91-205 which amended Public Law 90-480 and made applicable the regulations of the General Services Administration relative to accessibility of public buildings to the physically handicapped. The Department of Transportation is authorized to make grants and loans for these facilities by Public Law 93-87, enacted August 13, 1973.

**INTERNATIONAL RADIO BROADCASTING****INTERNATIONAL RADIO BROADCASTING ACTIVITIES**

For an additional amount for "International radio broadcasting activities", \$4,970,000.

This proposed supplemental appropriation is required for mandatory costs resulting from the termination and consolidation of certain Radio Free Europe and Radio Liberty activities.

**INTERSTATE COMMERCE COMMISSION****SALARIES AND EXPENSES**

For an additional amount for "Salaries and expenses", \$5,150,000, of which \$5,000,000 shall remain available until expended for necessary expenses of the Rail Services Planning Office to carry out the powers and duties authorized by the Regional Rail Reorganization Act of 1973.

This supplemental request will enable the Commission to: (A) Convert the operations of the Special Projects Counsel from a contractual arrangement to an in-house operation; (B) conduct the studies and subinvestigations necessary to continue progress in the investigation of the railroad freight rate structure; (C) prepare environmental threshold assessments and impact statements required by the National Environmental Policy Act of 1969; and (D) provide funding for the Rail Services Planning Office, established under the Regional Rail Reorganization Act of 1973, to: (1) Study and evaluate the report of the Secretary of Transportation regarding rail services in the region covered by the Act; (2) solicit, study, and evaluate the views of interested parties on the present and future rail service needs of the region, including the conduct of public hearings; (3) insure that the records of proceedings are fully developed, particularly with regard to the interests of communities and users of rail service which might otherwise not be adequately represented; and (4) establish criteria to determine whether particular rail properties are suitable for rail service continuation subsidies and actively assist State and local governments in the application of those criteria in particular cases.

**POSTAL SERVICE****PAYMENT TO THE POSTAL SERVICE FUND**

For an additional amount for "Payment to the Postal Service Fund", \$236,018,000.

This supplemental is to provide \$235,922,000 for revenue lost as a result of the delay in the postal rate increase from January 5, 1974, to March 2, 1974, pursuant to the Cost of Living Council order dated December 21, 1973. It also includes \$96,000 to meet liabilities of the former Post Office Department to the Employees' Compensation Fund.

**SELECTIVE SERVICE SYSTEM****SALARIES AND EXPENSES**

For an additional amount for "Salaries and expenses", \$2,010,000.

This supplemental appropriation is required for severance pay to Federal employees.

**SMALL BUSINESS ADMINISTRATION****SALARIES AND EXPENSES**

For an additional amount for "Salaries and expenses", \$5,000,000, to be transferred from the "Disaster loan fund".

The request provides for additional costs of salaries and related expenses required to administer disaster loans.

**TEMPORARY STUDY COMMISSIONS****NATIONAL COMMISSION ON PRODUCTIVITY****SALARIES AND EXPENSES**

For necessary expenses of the National Commission on Productivity, including services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed the per diem rate equivalent to the rate for GS-18, and hire of passenger motor vehicles, \$2,500,000. (Authorizing legislation pending.)

This supplemental request will provide for the operation of the Commission during fiscal year 1974. Authorizing legislation (S. 1752) is pending before Congress.

**UNITED STATES INFORMATION AGENCY****SPECIAL INTERNATIONAL EXHIBITIONS**

For an additional amount for "Special international exhibitions", \$700,000, to remain available until expended.

These additional funds are required for advance fiscal year 1974 costs of the Eighth Series of East-West Cultural Exchange Exhibits scheduled for showing in the Soviet Union in calendar years 1974-75. These funds are authorized by Public Law 93-168, enacted November 29, 1973.

**UNITED STATES RAILWAY ASSOCIATION****ADMINISTRATIVE EXPENSES**

For an additional amount for "Administrative expenses", \$20,000,000, to remain available until expended.

This proposed supplemental appropriation will provide additional administrative expenses of the Association in carrying out its functions, primarily the preparation and implementation of the final Midwest and Northeast rail system plans under the Regional Rail Reorganization Act of 1973. Partial funding to provide for the initial administrative expenses was appropriated in Title VII of The Foreign Assistance and Related Programs Appropriation Act of 1974.

**TITLE II—INCREASED PAY COSTS**

This title requests amounts needed to finance the increased costs related to Federal pay raises as follows: (1) civilian pay raises under Executive Orders 11691 and 11739 issued pursuant to Public Law 91-656 and comparable raises granted by administrative actions, (2) military pay raises under Executive Orders 11692 and 11740 issued pursuant to Public Law 90-207, and (3) raises for wage board employees, granted under 5 U.S.C. 5341.

## LEGISLATIVE BRANCH

## Senate:

"Salaries, officers and employees", \$4,390,179;  
 "Office of the Legislative Counsel of the Senate", \$21,365;  
 Contingent expenses of the Senate:  
 "Senate policy committees", \$45,330;  
 "Inquiries and investigations", \$1,067,975;  
 "Folding documents", \$6,635;  
 "Miscellaneous items", \$1,545;

## House of Representatives:

Salaries, officers and employees:  
 "Office of the Speaker", \$18,920;  
 "Office of the Parliamentarian", \$12,275;  
 "Compilation of precedents of House of Representatives", \$1,680;  
 "Office of the Clerk", \$199,165;  
 "Office of the Sergeant at Arms", \$512,965;  
 "Office of the Doorkeeper", \$164,930;  
 "Office of the Postmaster", \$53,360;  
 "Committee employees", \$441,400;  
 "Special and minority employees", for:  
 "Six minority employees", \$5,620;  
 "House Democratic Steering Committee", \$1,515;  
 "House Republican Conference", \$1,515;  
 "Office of the majority floor leader", \$10,225;  
 "Office of the minority floor leader", \$8,740;  
 "Office of the majority whip", \$7,230;  
 "Office of the minority whip", \$7,230;  
 "Two printing clerks, majority and minority caucus rooms", \$2,175;  
 "Technical assistant, Office of the Attending Physician", \$1,960;  
 "Official reporters of debates", \$15,165;  
 "Official reporters to committees", \$15,755;  
 "Committee on Appropriations", \$12,865;  
 "Office of the Legislative Counsel", \$37,825;  
 "Members' clerk hire", \$5,715,500;  
 "Government contributions", \$487,460;  
 "Special and select committees", \$744,990;  
 "Leadership automobiles", for:  
 "Speaker's automobile", \$1,395;  
 "Majority leader's automobile", \$1,395;  
 "Minority leader's automobile", \$1,395;

## Joint items:

"Joint Committee on Reduction of Federal Expenditures", \$6,360;  
 "Joint Economic Committee", \$57,390;  
 "Joint Economic Committee—Subcommittee on Fiscal Policy", \$15,505;  
 "Joint Committee on Atomic Energy", \$26,650;  
 "Joint Committee on Printing", \$19,080;  
 "Joint Committee on Internal Revenue Taxation", \$58,460;  
 "Joint Committee on Defense Production", \$12,125;  
 "Joint Committee on Congressional Operations", \$43,290;  
 "Capitol Guide Service", \$23,540;

## Architect of the Capitol:

Office of the Architect of the Capitol: "Salaries", \$62,000;  
 "Capitol buildings", \$110,000;  
 "Capitol grounds", \$24,000;  
 "Senate office buildings", \$281,500;  
 "Senate garage", \$2,800;  
 "House office buildings", \$371,600;  
 "Capitol power plant", \$15,000;  
 "Library buildings and grounds: Structural and mechanical care", \$37,000;

Botanic Garden: "Salaries and expenses", \$24,500;

## Library of Congress:

"Salaries and expenses", \$2,660,000;  
 Copyright Office: "Salaries and expenses", \$369,000;  
 Congressional Research Service: "Salaries and expenses", \$735,000;  
 Distribution of catalog cards: "Salaries and expenses", \$483,000;  
 Books for the blind and physically handicapped: "Salaries and expenses", \$89,000;  
 Revision of annotated Constitution: "Salaries and expenses", \$2,900;

Revision of Hinds' and Cannon's Precedents: "Salaries and expenses", \$11,400;  
 Government Printing Office: "Salaries and expenses", \$508,000;  
 General Accounting Office: "Salaries and expenses", \$6,850,000;  
 United States Tax Court: "United States Tax Court, salaries and expenses", \$58,000;

## THE JUDICIARY

## Supreme Court of the United States:

"Salaries", \$233,000;  
 "Automobile for the Chief Justice", \$1,000;  
 "Care of the building and grounds", \$16,300;  
 Court of Customs and Patent Appeals: "Salaries and expenses", \$32,000;  
 Customs Court: "Salaries and expenses", \$158,000;  
 Court of Claims: "Salaries and expenses", \$88,000;  
 Courts of appeals, district courts, and other judicial services:  
 "Salaries of supporting personnel", \$7,248,000;  
 "Representation by court-appointed counsel and operation of defender organizations", \$175,000;  
 "Administrative Office of the United States Courts", \$302,000;  
 "Salaries and expenses of United States magistrates", \$243,000;  
 "Expenses of referees", \$855,000, *to be derived from the Referees' salary and expense fund established in pursuance of said Act, and, to the extent of any deficiency in said fund, from any monies in the Treasury not otherwise appropriated;*  
 Federal Judicial Center: "Salaries and expenses", \$73,000;

## EXECUTIVE OFFICE OF THE PRESIDENT

The White House Office: "Salaries and expenses", \$668,000;  
 Executive residence: "Operating expenses", \$63,000;  
 Special assistance to the President: "Special assistance to the President", \$17,000;  
 Council of Economic Advisers: "Salaries and expenses", \$38,000;  
 Council on International Economic Policy: "Salaries and expenses", \$26,000;  
 Office of Management and Budget: "Salaries and expenses", \$1,000,000;  
 Office of Telecommunications Policy: "Salaries and expenses", \$56,000;  
 Special Representative for Trade Negotiations: "Salaries and expenses", \$19,000;

## FUNDS APPROPRIATED TO THE PRESIDENT

Economic stabilization activities: "Salaries and expenses", \$4,660,000;  
 Foreign assistance: "Economic assistance", for:  
 "Food and nutrition, Development Assistance", \$2,350,000, *to be derived by transfer from other appropriations under the heading "Economic assistance", fiscal year 1974, notwithstanding the Limitation on grants, Development Assistance;*  
 "Administrative expenses", \$1,382,000 *to be derived by transfer from other appropriations under the heading Economic assistance, fiscal year 1974, notwithstanding the Limitation on grants, Development Assistance;*  
 "Administrative and other expenses", \$119,000, *to be derived by transfer from other appropriations under the heading Economic assistance, fiscal year 1974, notwithstanding the Limitation on grants, Development Assistance;*

## DEPARTMENT OF AGRICULTURE

"Office of the Secretary", \$683,000;  
 "Office of the Inspector General", \$989,000, *and in addition, \$284,000 shall be derived by transfer from the appropriation, "Food stamp program" and merged with this appropriation;*  
 "Office of the General Counsel", \$572,000;  
 "Office of Management Services", \$308,000;



"Agricultural Research Service", \$12,353,000;  
 "Animal and Plant Health Inspection Service", \$17,651,000;  
 "Cooperative State Research Service", \$148,000, to be derived by transfer from the appropriation "Salaries and expenses", Agricultural Stabilization and Conservation Service, fiscal year 1974;  
 "Extension Service", for "Federal administration and coordination", \$308,000, to be derived by transfer from "payments for the nutrition and family education program for low-income areas under section 3(d) of the (Smith-Lever Act)";  
 "National Agricultural Library", \$242,000, to be derived by transfer from the appropriation for the "Cropland adjustment program", fiscal year 1974;  
 "Statistical Reporting Service", \$1,357,000, to be derived by transfer from the appropriation for the "Cropland adjustment program", fiscal year 1974;  
 "Economic Research Service", \$1,307,000;  
 "Commodity Exchange Authority", \$214,000, to be derived by transfer from the appropriation, "Salaries and expenses", Agricultural Stabilization and Conservation Service, fiscal year 1974;  
 "Packers and Stockyards Administration", \$276,000;  
 "Farmer Cooperative Service", \$141,000;  
 "Foreign Agricultural Service", \$881,000;  
 Federal Crop Insurance Corporation: "Administrative and operating expenses", \$1,008,000, which may be paid from premium income;  
 "Rural Development Service", \$28,000;  
 Rural Electrification Administration: "Salaries and expenses", \$769,000;  
 Farmers Home Administration: "Salaries and expenses", \$8,350,000;  
 Soil Conservation Service: "Conservation operations", \$5,457,000, to remain available until expended;  
 Agricultural Marketing Service:  
 "Marketing services", \$2,222,000, to be derived by transfer from the appropriation "Salaries and expenses", Agricultural Stabilization and Conservation Service, fiscal year 1974;  
 "Funds for strengthening markets, income, and supply (section 32)" (increase of \$232,000 in the limitation on marketing agreements and orders);  
 Forest Service:  
 "Forest protection and utilization", for "forest land management", \$13,467,000, of which \$55,000 for cooperative law enforcement shall remain available until expended; "Forest research", \$3,431,000; and "State and private forestry cooperation", \$262,000;  
 "Forest roads and trails (Liquidation of contract authority)", \$6,000,000, to remain available until expended;

DEPARTMENT OF COMMERCE

General administration:  
 "Salaries and expenses", \$559,000;  
 "Administration of economic development assistance programs", \$1,143,000;  
 Social and Economic Statistics Administration:  
 "Salaries and expenses", \$2,773,000;  
 "Periodic censuses and programs," \$1,310,000;  
 Domestic and International Business Administration:  
 "Salaries and expenses", \$2,664,000;  
 Foreign Direct Investment Regulation: "Salaries and expenses", \$121,000;  
 Minority Business Enterprise: "Minority business development", \$493,000;  
 United States Travel Service: "Salaries and expenses", \$147,000;  
 National Oceanic and Atmospheric Administration:  
 "Operations, research, and facilities", \$17,446,000, of which \$2,178,000 shall be derived by transfer from funds appropriated to support the vessel construction and subsidy program;  
 "Administration of Pribilof Islands", \$155,000;  
 Science and Technology: "Scientific and technical research and services", \$7,637,000;  
 Maritime Administration: "Operations and training", \$1,880,000;

DEPARTMENT OF DEFENSE—MILITARY

Military personnel:  
 "Military personnel, Army", \$611,650,000;  
 "Military personnel, Navy", \$432,150,000;  
 "Military personnel, Marine Corps", \$121,434,000;  
 "Military personnel, Air Force", \$571,250,000;  
 "Reserve personnel, Army", \$41,092,000;  
 "Reserve personnel, Navy", \$13,897,000;  
 "Reserve personnel, Marine Corps", \$3,827,000;  
 "Reserve personnel, Air Force", \$9,885,000;  
 "National Guard personnel, Army", \$51,600,000;  
 "National Guard personnel, Air Force", \$14,583,000;  
 Operation and maintenance:  
 "Operation and maintenance, Army", as follows:  
 for Strategic forces, \$3,004,000; for General purpose forces, \$71,122,000; for Intelligence and communications, \$14,007,000; for Central supply and maintenance, \$95,451,000; for Training operations and other general personnel activities, \$45,853,000; for Medical activities, \$22,608,000; for Administration and associated activities, \$21,248,000; and for the Support of other nations, \$862,000; in all: \$274,160,000;  
 "Operation and maintenance, Navy", as follows:  
 for Strategic forces, \$6,662,000; for General purpose forces, \$69,894,000; for Intelligence and communications, \$9,915,000; for Central supply and maintenance, \$83,965,000; for Training operations and other general personnel activities, \$14,477,000; for Medical activities, \$6,787,000; for Administration and associated activities, \$9,680,000; and for the Support of other nations, \$120,000; in all: \$201,500,000;  
 "Operation and maintenance, Marine Corps", as follows: for General purpose forces, \$7,340,000; for Central supply and maintenance, \$3,573,000; for Training operations and other general personnel activities, \$1,487,000; and for Administration and associated activities, \$1,800,000; in all: \$14,200,000;  
 "Operation and maintenance, Air Force", as follows:  
 for Strategic forces, \$18,482,000; for General purpose forces, \$16,692,000; for Intelligence and communications, \$10,465,000; for Airlift and sealift, \$8,346,000; for Central supply and maintenance, \$75,782,000; for Training operations and other general personnel activities, \$17,782,000; for Medical activities, \$3,967,000; for Administration and associated activities, \$11,625,000; and for the Support of other nations, \$9,000; in all: \$163,150,000;  
 "Operation and maintenance, Defense Agencies" as follows: for the Secretary of Defense activities, \$2,238,000; for the Organization of the Joint Chiefs of Staff, \$526,000; for the Office of Information for the Armed Forces, \$204,000; for the Defense Contract Audit Agency, \$5,477,000; for the Defense Investigative Service, \$1,368,000; for the Defense Mapping Agency, \$9,357,000; for the Defense Nuclear Agency, \$545,000; for the Defense Supply Agency, \$47,658,000; and for Intelligence and communications activities, \$25,377,000; in all: \$92,750,000;  
 "Operation and maintenance, Army Reserve", \$10,790,000;  
 "Operation and maintenance, Navy Reserve", \$3,500,000;  
 "Operation and maintenance, Marine Corps Reserve", \$50,000;  
 "Operation and maintenance, Air Force Reserve", \$8,120,000;  
 "Operation and maintenance, Army National Guard", \$21,870,000;  
 "Operation and maintenance, Air National Guard", \$17,250,000;  
 "National Board for the Promotion of Rifle Practice, Army", \$11,000;  
 "Court of Military Appeals, Defense", \$53,000;  
 Research, development, test, and evaluation:  
 "Research, development, test, and evaluation, Army", \$35,898,000, to remain available for obligation until June 30, 1975;

DEPARTMENT OF DEFENSE—  
MILITARY—Continued

Research, development, test, and evaluation—Continued  
 “Research, development, test, and evaluation, Navy”, \$38,528,000, to remain available for obligation until June 30, 1975;  
 “Research, development, test, and evaluation, Air Force”, \$29,466,000, to remain available for obligation until June 30, 1975;  
 “Research, development, test, and evaluation, Defense agencies”, \$5,016,000, to remain available for obligation until June 30, 1975;  
 Family housing: “Family housing, Defense”, \$3,866,000 (and an increase of \$3,866,000 in the limitation on Department of Defense, operation, maintenance);

DEPARTMENT OF DEFENSE—CIVIL

Corps of Engineers—Civil: “General expenses”, \$2,325,000;  
 Soldiers’ and Airmen’s Home: “Operation and maintenance”, \$516,000;  
 The Panama Canal:  
 Canal Zone Government: “Operating expenses”, \$1,097,000;  
 Panama Canal Company: “Limitation on general and administrative expenses” (increase of \$942,000 in the limitation on general and administrative expenses);

DEPARTMENT OF HEALTH, EDUCATION, AND  
WELFARE

Food and Drug Administration: “Salaries and expenses”, \$5,370,000, to be derived by transfer from the appropriation for “Health manpower”, fiscal year 1974;  
 Health Services and Mental Health Administration:  
 “Saint Elizabeths Hospital”, \$3,784,000, to be derived by transfer from the appropriation for “Mental health”, fiscal year 1974;  
 “Health services delivery”, \$2,470,000, to be derived by transfer from the appropriation for “Health services planning and development”, fiscal year 1974;  
 “Preventive health services”, \$1,789,000, to be derived by transfer from the appropriation for “Health services planning and development”, fiscal year 1974;  
 “National health statistics”, \$1,024,000, to be derived by transfer from the appropriation for “Health services planning and development”, fiscal year 1974;  
 “Office of the Administrator”, \$945,000, to be derived by transfer from the appropriation for “Health services planning and development”, fiscal year 1974;  
 “Indian health services”, \$9,410,000, to be derived by transfer from the appropriation for “Mental health”, fiscal year 1974;  
 National Institutes of Health:  
 “John E. Fogarty International Center for Advanced Study in the Health Sciences”, \$17,000, to be derived by transfer from the appropriation for “Research resources”, fiscal year 1974;  
 “National Library of Medicine”, \$458,000, to be derived by transfer from the appropriation for “Research resources”, fiscal year 1974;  
 “Office of the Director”, \$903,000, to be derived by transfer from the appropriation for “Research resources”, fiscal year 1974;  
 Office of the Assistant Secretary for Education: “Salaries and expenses, Assistant Secretary for Education”, \$124,000, to be derived by transfer from the appropriation for “Library resources”, fiscal year 1974;  
 Office of Education: “Salaries and expenses”, \$4,073,000, to be derived by transfer from the appropriation for “Library resources”, fiscal year 1974;

National Institute of Education: “National Institute of Education”, \$700,000, to be derived by transfer from the appropriation for “Library resources”, fiscal year 1974;  
 Social Security Administration: “Special benefits for disabled coal miners”, \$1,746,000, to be derived by transfer from the appropriation for “Elementary and secondary education”, fiscal year 1974;  
 Office of the Secretary:  
 “Office for Civil Rights”, \$1,302,000, to be derived by transfer from the appropriation for “Child development”, fiscal year 1974;  
 “Office of Consumer Affairs”, \$82,000, to be derived by transfer from the appropriation for “Child development”, fiscal year 1974;  
 “Departmental management”, \$5,096,000, to be derived by transfer from the appropriation for “Child development”, fiscal year 1974;

DEPARTMENT OF HOUSING AND URBAN  
DEVELOPMENT

Housing production and mortgage credit:  
 “Salaries and expenses, housing production and mortgage credit programs”, \$140,000;  
 “Limitation on administrative and nonadministrative expenses, Federal Housing Administration” (increase of \$400,000 in the limitation on administrative expenses and increase of \$4,945,000 in the limitation on nonadministrative expenses);  
 “Limitation on administrative expenses, Government National Mortgage Association” (increase of \$24,000 in the limitation on administrative expenses);  
 Housing management: “Salaries and expenses, housing management programs”, \$689,000;  
 Community planning and management: “Salaries and expenses, community planning and management programs”, \$250,000;  
 Community development: “Salaries and expenses, community development programs”, \$656,000;  
 Research and technology: “Research and technology” (increase of \$121,000 in the limitation on administrative expenses);  
 Fair housing and equal opportunity: “Fair housing and equal opportunity”, \$256,000;  
 Departmental management:  
 “General departmental management”, \$132,000;  
 “Salaries and expenses, Office of General Counsel”, \$97,000;  
 “Salaries and expenses, Office of Inspector General”, \$193,000;  
 “Administration and staff services”, \$211,000;  
 “Regional management and services”, \$493,000;

DEPARTMENT OF THE INTERIOR

Bureau of Land Management:  
 “Management of lands and resources”, \$5,000,000;  
 Bureau of Indian Affairs:  
 “Education and welfare services”, \$10,450,000;  
 “Resources management”, \$4,504,000;  
 “General administrative expenses”, \$384,000;  
 Bureau of Outdoor Recreation:  
 “Salaries and expenses”, \$332,000;  
 “Land and water conservation” (increase of \$378,000 in the limitation on administrative expenses);  
 Geological Survey: “Surveys, investigations, and research”, \$9,520,000, of which \$506,000 shall be available only for cooperation with States and municipalities for water resources investigations;  
 Bureau of Mines: “Mines and minerals”, \$7,752,000;  
 Bureau of Sport Fisheries: “Resource management”, \$5,277,000;  
 National Park Service:  
 “Operation of the National Park System”, \$10,743,000;  
 “Preservation of historic properties”, \$283,000;

Bureau of Reclamation: "General administrative expenses", \$1,235,000, of which \$775,000 shall be derived from the reclamation fund, and \$460,000 shall be derived by transfer from the appropriation for "Salaries and expenses", Office of Water Resources Research;

Bonneville Power Administration: "Operation and maintenance", \$1,893,000;

Southwestern Power Administration: "Operation and maintenance", \$67,000;

Office of the Solicitor: "Salaries and expenses", \$595,000;

Office of the Secretary:

"Salaries and expenses", \$1,100,000;

"Departmental operations", \$350,000;

## DEPARTMENT OF JUSTICE

Legal activities and general administration:

"Salaries and expenses, general administration", \$953,000;

"Salaries and expenses, general legal activities", \$3,476,000;

"Salaries and expenses, Antitrust Division", \$1,010,000;

"Salaries and expenses, United States attorneys and marshals", \$6,795,000;

"Salaries and expenses, Community Relations Service", \$233,000;

Federal Bureau of Investigation: "Salaries and expenses", \$25,788,000;

Immigration and Naturalization Service: "Salaries and expenses", \$10,406,000;

Federal Prison System:

"Salaries and expenses", Bureau of Prisons: \$8,103,000;

Federal Prison Industries, Incorporated: "Limitation on administrative and vocational training expenses, Federal Prison Industries, Incorporated" (increase of \$79,000 in the limitation on administrative expenses and of \$350,000 in the limitation on vocational training expenses);

Law Enforcement Assistance Administration: "Salaries and expenses", \$612,000;

Drug Enforcement Administration: "Salaries and expenses", \$5,434,000;

## DEPARTMENT OF LABOR

Labor-Management Services Administration: "Salaries and expenses", \$975,000;

Employment Standards Administration: "Salaries and expenses", \$2,218,000;

Bureau of Labor Statistics: "Salaries and expenses", \$2,465,000, of which \$508,000 shall be available, in addition to the amount heretofore made available, for expenses of revising the Consumer Price Index, including salaries of temporary personnel assigned to this project without regard to competitive civil service requirements;

Department management: "Salaries and expenses", \$1,694,000, of which \$34,000 shall be available, in addition to the amount heretofore made available, for the President's Committee on Employment of the Handicapped.

## DEPARTMENT OF STATE

Administration of foreign affairs:

"Salaries and expenses", \$13,130,000;

"Acquisition, operation, and maintenance of buildings abroad", \$185,000;

International organizations and conferences:

"Missions to international organizations", \$226,000;

"International trade negotiations", \$44,000;

International commissions:

International Boundary and Water Commission, United States and Mexico: "Salaries and expenses", \$311,000;

"American sections, international commissions", \$53,000;

"International fisheries commissions", \$58,000;

Educational exchange: "Mutual educational and cultural exchange activities", \$787,000;

Other: "Migration and refugee assistance", \$52,000;

## DEPARTMENT OF TRANSPORTATION

Office of the Secretary: "Salaries and expenses", \$1,325,000;

Coast Guard:

"Operating expenses", \$39,841,000;

"Acquisition, construction, and improvements", \$557,000;

"Reserve training", \$1,770,000;

"Research, development, test, and evaluation", \$158,000;

Federal Aviation Administration:

"Operations", \$83,510,000;

"Operation and maintenance, National Capital Airports", \$342,000;

Federal Highway Administration:

"Salaries and expenses", \$373,000 and in addition, not to exceed \$6,271,000 shall be transferred from the appropriation for "Federal-aid highways (liquidation of contract authorization) (Trust fund)";

"Highway beautification (liquidation of contract authorization)", \$67,000;

"Highway-related safety grants (liquidation of contract authorization)", Of the amount heretofore appropriated under this head, an additional amount, not to exceed \$27,000, may be transferred to the appropriation "Salaries and expenses";

National Highway Traffic Safety Administration:

"Traffic and highway safety", \$1,311,000, of which \$586,000 shall be derived from the Highway Trust fund;

Federal Railroad Administration: Office of the Administrator:

"Salaries and expenses", \$200,000;

"Railroad Safety", Of the \$1,400,000 made available for additional safety inspectors in this appropriation for the current fiscal year, \$633,800 shall be available for increased pay costs under the heads "Railroad Safety" and "High Speed Ground Transportation Research and Development";

Saint Lawrence Seaway Development Corporation:

"Limitation on administrative expenses, Saint Lawrence Seaway Development Corporation", (increase of \$26,000 in the limitation on administrative expenses);

National Transportation Safety Board: "Salaries and expenses", \$300,000;

## DEPARTMENT OF THE TREASURY

Office of the Secretary: "Salaries and expenses", \$1,153,000;

Federal Law Enforcement Training Center: "Salaries and expenses", \$55,000;

Bureau of Accounts: "Salaries and expenses", \$1,390,000;

Bureau of Alcohol, Tobacco and Firearms: "Salaries and expenses", \$5,448,000;

Bureau of Customs: "Salaries and expenses", \$16,048,000;

Bureau of the Mint: "Salaries and expenses", \$2,015,000;

Bureau of the Public Debt: "Administering the public debt", \$1,880,000;

Internal Revenue Service:

"Salaries and expenses", \$2,450,000;

"Accounts, collection and taxpayer service", \$36,523,000, including \$5,240,000 for temporary employment in addition to that heretofore authorized;

"Compliance", \$46,504,000;

Office of the Treasurer: "Salaries and expenses", \$815,000;

United States Secret Service: "Salaries and expenses", \$3,350,000;

### ATOMIC ENERGY COMMISSION

"Operating expenses", \$11,644,000, to remain available until expended;

### ENVIRONMENTAL PROTECTION AGENCY

"Research and development", \$1,200,000;  
 "Abatement and control", \$2,300,000;  
 "Enforcement", \$1,000,000;  
 "Agency and regional management", \$1,100,000;

### GENERAL SERVICES ADMINISTRATION

Real property activities: Public Building Service:  
 "Operating expenses", \$11,558,000;  
 Personal property activities: Federal Supply Service:  
 "Operating expenses", \$6,123,000;  
 Records activities:  
 National Archives and Record Service: "Operating expenses", \$2,353,000;  
 "Records declassification", \$85,000;  
 Automated data and telecommunications activities:  
 Automated Data and Telecommunications Service:  
 "Operating expenses", \$503,000;  
 Property management and disposal activities: Property Management and Disposal Service: "Operating expenses", \$1,732,000;  
 General activities:  
 Office of the Administrator: "Salaries and expenses", \$202,000;  
 "Consumer Information Center", \$30,000;  
 "Indian tribal claims", \$93,000;  
 "Administrative Operations Fund", *In addition to the amount available for obligation in this account, \$2,957,000 shall also be available for such obligation;*  
 Emergency preparedness:  
 "Salaries and expenses", \$350,000;  
 "Defense mobilization functions of Federal agencies", \$269,000;

### NATIONAL AERONAUTICS AND SPACE ADMINISTRATION

"Research and program management", \$37,786,000;

### VETERANS ADMINISTRATION

"Medical care", \$143,377,000;  
 "Medical administration and miscellaneous operating expenses", \$1,463,000;  
 "General operating expenses", \$22,023,000;  
 "Construction, minor projects", \$315,000, to remain available until expended;

### OTHER INDEPENDENT AGENCIES

Action:  
 "Operating expenses, domestic programs," \$899,000;  
 International programs: "Peace Corps", \$1,275,000;  
 American Battle Monuments Commission: "Salaries and expenses", \$353,000;  
 Arms Control and Disarmament Agency: "Arms control and disarmament activities", \$330,000;  
 Civil Aeronautics Board: "Salaries and expenses", \$791,000;

### Civil Service Commission:

"Salaries and expenses", \$4,780,000; *together with an additional amount of \$1,016,800 for current fiscal year administrative expenses for the retirement and insurance programs to be transferred from the appropriate trust funds of the Commission in amounts determined by the Commission without regard to other statutes;*  
 Federal Labor Relations Council: "Salaries and expenses", \$57,000;  
 Commission of Fine Arts: "Salaries and expenses", \$10,000;  
 Commission on Civil Rights: "Salaries and expenses", \$300,000;  
 Equal Employment Opportunity Commission: "Salaries and expenses", \$1,400,000;  
 Farm Credit Administration: "Limitation on administrative expenses" (increase of \$126,000 in the limitation on administrative expenses);  
 Federal Communications Commission: "Salaries and expenses", \$1,395,000;  
 Federal Home Loan Bank Board: "Limitation on administrative and nonadministrative expenses, Federal Home Loan Bank Board" (increase of \$500,000 in the limitation on administrative expenses and of \$476,000 in the limitation on nonadministrative expenses);  
 Federal Savings and Loan Insurance Corporation: "Limitation on administrative expenses, Federal Savings and Loan Insurance Corporation" (increase of \$15,000 in the limitation on administrative expenses);  
 Federal Maritime Commission: "Salaries and expenses", \$426,000;  
 Federal Mediation and Conciliation Service: "Salaries and expenses", \$770,000;  
 Federal Power Commission: "Salaries and expenses", \$1,696,000;  
 Federal Trade Commission: "Salaries and expenses", \$1,896,000;  
 Foreign Claims Settlement Commission: "Salaries and expenses", \$42,000;  
 Historical and Memorial Commissions: American Revolution Bicentennial Administration: "Salaries and expenses", \$149,000;  
 Indian Claims Commission: "Salaries and expenses", \$78,000;  
 Intergovernmental agencies: Advisory Commission on Intergovernmental Relations: "Salaries and expenses", \$70,000;  
 Interstate Commerce Commission: "Salaries and expenses", \$2,600,000;  
 National Capital Planning Commission: "Salaries and expenses", \$111,000;  
 National Council on Indian Opportunity: "Salaries and expenses", \$14,000;  
 National Labor Relations Board: "Salaries and expenses", \$1,007,000;  
 National Mediation Board: "Salaries and expenses", \$63,000;  
 National Science Foundation: "Salaries and expenses", \$1,860,000; (and an increase of \$1,860,000 in the limitation on program development and management);  
 Railroad Retirement Board: "Limitation on salaries and expenses" (increase in the limitation on salaries and expenses of \$1,387,000, to be derived from the railroad retirement accounts);  
 Renegotiation Board: "Salaries and expenses", \$115,000;  
 Securities and Exchange Commission: "Salaries and expenses", \$2,427,000;  
 Selective Service System: "Salaries and expenses", \$4,250,000;

Small Business Administration: "Salaries and expenses", \$4,300,000, of which \$3,450,000 shall be derived by transfer from the "Business loan and investment fund", from the "Disaster loan fund", and from the "Lease and surety bond guarantees revolving fund";  
 Smithsonian Institution:  
 "Salaries and expenses", \$3,203,000;  
 "Salaries and expenses, National Gallery of Art", \$370,000;  
 Tariff Commission: "Salaries and expenses", \$343,000;  
 United States Information Agency:  
 "Salaries and expenses", \$7,062,000;  
 "Special international exhibitions", \$138,000;

**ANNEXED BUDGETS**

Export-Import Bank of the United States: "Limitation on administrative expenses" (increase of \$566,000 in the limitation on administrative expenses);

**TITLE III—GENERAL PROVISIONS**

SEC. 1. Except where specifically increased or decreased elsewhere in this Act, the restrictions contained within appropriations, or provisions affecting appropriations or other funds, available during the fiscal year 1974, limiting the amounts which may be expended for personal services, or amounts which may be transferred between appropriations or authorizations available for or involving such services, are hereby increased to the extent necessary to meet increased pay costs authorized by or pursuant to law.

**AMENDMENTS TO PENDING BUDGET REQUESTS**

**Department of Labor**

**MANPOWER ADMINISTRATION**

**SALARIES AND EXPENSES**

Request pending:	
1974 Budget Appendix, page 631.....	\$67,830,000
Proposed amendment.....	3,932,000
Revised request.....	71,762,000

(Delete the heading "Salaries and Expenses" and the subsequent paragraphs and insert in lieu thereof the following:)

**PROGRAM ADMINISTRATION**

*For expenses of administering employment and training programs, \$71,762,000; together with not to exceed \$26,766,000 which may be expended from the Employment Security Administration account in the Unemployment Trust Fund, and of which \$2,830,000 shall be for carrying into effect the provisions of 38 U.S.C. 2001-2003. (29 U.S.C. 49-49k; 7 U.S.C. 2041-2053; 8 U.S.C. 1184; 42 U.S.C. 2000-2000d-4; 37 Stat. 736, as amended, 29 U.S.C. 50; 29 U.S.C. 49c-3557; Comprehensive Employment and Training Act of 1973; Title IX of the Older American Comprehensive Service Amendments of 1973.)*

The additional amount requested provides increases for civilian pay under Executive Orders 11691 and 11739 and adjusts appropriation language to conform to the statutes currently authorizing employment and training programs.

**MANPOWER REVENUE SHARING**

Request pending:	
1974 Budget Appendix, page 632.....	\$1,340,000,000
Proposed amendment.....	458,584,000
Revised request.....	1,798,584,000

(Delete the heading "Manpower Revenue Sharing" and the subsequent paragraph and insert in lieu thereof the following:)

**COMPREHENSIVE MANPOWER ASSISTANCE**

*For expenses necessary to carry into effect the Comprehensive Employment and Training Act of 1973, including activities of the type authorized by Title IX of the Older American Comprehensive Services Amendments of 1973, and sections 326 and 328 of the Trade Expansion Act of 1962 (19 U.S.C. 1961 and 1961), \$1,798,584,000, plus reimbursements, to remain available until June 30, 1975: Provided, That this appropriation shall be available for the purchase and hire of passenger motor vehicles, and for construction, alteration, and repair of buildings and other facilities and for the purchase of real property for training centers as authorized by the Comprehensive Employment and Training Act of 1973.*

The additional amount requested includes \$250 million to be used by States and localities to provide—in areas which have an unemployment rate of 6.5 percent or more—public service jobs or training for 35,700 persons. The remaining \$208,584,000 of the request, together with \$91,416,000 in available unobligated fiscal year 1973 funds, will give States and localities the opportunity to provide summer youth jobs at a \$300 million level (709,200 jobs) during the coming summer.

**RECOMMENDATIONS FOR EXECUTIVE, LEGISLATIVE, AND JUDICIAL SALARIES**

As required by the Postal Revenue and Federal Salary Act of 1967, Public Law 90-206 (2 U.S.C. 351 et seq.), the Commission on Executive, Legislative, and Judicial Salaries submitted to the President recommendations on salaries for Senators, Representatives, Federal judges, Cabinet officers, and other agency heads, and certain other officials in the executive, legislative, and judicial branches.

The Commission recommended a 25% increase in salaries for levels II, III, IV, and V of the Executive Schedule and equivalent positions in the legislative and judicial branches. For Cabinet Secretaries (level I of the Executive Schedule) and the Chief Justice and Associate Justices of the Supreme Court, the Commission recommended an increase that would approximately maintain the present dollar relationship of their salaries with other Executive Schedule salaries.

It has been 5 years since any adjustment has been made in the salaries of these positions. During that period, salaries in the private sector surveyed by the Commission, as well as in other categories of Federal employment, have increased by more than 30%. Because of this long period without salary adjustment, and the statutory provision limiting salaries of employees in other pay systems to the lowest level in the Executive Schedule, the maximum salary in the top four grades of the General Schedule and the lowest executive level are all the same. This has serious adverse effects on recruitment, retention, and incentive for advancement throughout the Federal service.

The statute requires that the President, in the budget next submitted by him after receipt of the report of the Commission, set forth his recommendations for adjustment of these salaries. The Commission report has been carefully reviewed and the President has concluded it would be inappropriate at this time—when employees in the private sector are asked to forego large increases—to provide in a single year the amounts recommended by the Commission.

Under the statute, the President's recommendations become effective 30 days following transmittal of the budget, unless in the meantime other rates have been enacted by law or at least one House of Congress has enacted legislation which specifically disapproves all or part of the recommendations.

The statute also provides (sec. 225(i)) that any part of the recommendations of the President may, if expressly stated, be made operative on a date later than that on which such recommendations otherwise would take effect. Accordingly, the President recommends (1) that effective at the beginning of the first pay period which begins after the 30th day following transmittal of these recommendations, salaries for all positions covered by the statute, except those held by the heads of executive departments and the Chief Justice and Associate Justices of the Supreme Court, be increased by approximately 7.5%; (2) that effective the first day of the first pay period beginning after January 1, 1975, salaries for all positions covered by the statute be increased by approximately 7.5%; and (3) that effective the first day of the first pay period beginning after January 1, 1976, salaries for all positions covered by the statute, except those held by the heads of executive departments and the Chief Justice and Associate Justices of the Supreme Court, be increased by approximately 7.5%.

On that schedule and in accordance with section 225(h) of Public Law 90-206 (81 Stat. 644), the President recommends the following rates of pay for executive,

legislative, and judicial offices and positions within the purview of subparagraphs (A), (B), (C), and (D) of subsection (f) of that section:

	1974	1975	1976
For Offices and positions under the Executive Schedule in subchapter II of chapter 53 of title 5, United States Code, as follows:			
Positions at level I <sup>1</sup> ----	\$60,000	\$64,500	\$64,500
Positions at level II-----	45,700	49,100	52,800
Positions at level III-----	43,000	46,200	49,700
Positions at level IV-----	40,900	43,900	47,200
Positions at level V-----	38,700	41,600	44,700
For Senators, Members of the House of Representatives, and the Resident Commissioner from Puerto Rico-----	45,700	49,100	52,800
For other offices and positions in the legislative branch as follows:			
Comptroller General of the United States----	45,700	49,100	52,800
Deputy Comptroller General of the United States-----	43,000	46,200	49,700
The Public Printer, Librarian of Congress, Architect of the Capitol, and General Counsel of the General Accounting Office-----	40,900	43,900	47,200
The Deputy Public Printer, Deputy Librarian of Congress, and Assistant Architect of the Capitol----	38,700	41,600	44,700
For Justices, judges, and other personnel in the judicial branch, as follows:			
Chief Justice of the United States-----	62,500	67,200	67,200
Associate Justices of the Supreme Court-----	60,000	64,500	64,500
Judges, Circuit Court of Appeals; judges, Court of Claims; judges, Court of Military Appeals; judges, Court of Customs and Patent Appeals-----	45,700	49,100	52,800
Judges, District Courts; judges, Customs Court; judges, Tax Court of the United States; Director of the Administrative Office of the U.S. Courts-----	43,000	46,200	49,700
Deputy Director of the Administrative Office of the U.S. Courts; Commissioners, Court of Claims; referees in bankruptcy, full time (maximum)-----	38,700	41,600	44,700
Referees in bankruptcy part time (maximum) -	19,400	20,800	22,400

<sup>1</sup> Except as provided in Public Law 93-178.

In 1975 the additional payroll cost of the combined 1974 and 1975 recommended increases would be \$34 million. Of this amount approximately \$3 million would be in the legislative branch, \$4 million in the judicial branch, and \$27 million in the executive branch. One-eighth of the executive branch cost would be in connection with positions paid at Executive Level salaries and seven-eighths would result from relieving the present salary compression at the top of all other pay systems. The added costs for each of the years 1974, 1975 and 1976 are covered by the allowances included within the budget totals for those years.

---

---

PART IV

ANNEXED BUDGETS AND OTHER MATERIAL

---

---

## EXPLANATION OF ANNEXED BUDGETS AND OTHER MATERIAL

Part IV contains detailed budgets and explanatory statements of certain activities which are not part of the budget totals, but which are made available as auxiliary information. Also included in this part is a comprehensive table of principal disbursements and repayments of direct loans.

### ANNEXED BUDGETS OF GOVERNMENT ACTIVITIES

Public Law 93-32 removed the governmental financing of rural electric and telephone systems from the budget totals. The affected programs appear in the schedules shown in Part I for transactions prior to May 11, 1973, and in Part IV after that date.

The Environmental Financing Authority, created by the Federal Water Pollution Control Act Amendments of 1972, began operations in 1974. The Authority is authorized to purchase obligations issued by State and local authorities to finance the non-Federal share of certain waste treatment projects.

An Exchange stabilization fund was established by the Gold Reserve Act of 1934 for the purpose of stabilizing the exchange value of the dollar. Since it is not practicable to forecast the transactions of the fund in gold, foreign currencies, and foreign investments, no estimates are provided for 1974 and 1975.

The Export-Import Bank, a wholly owned Government corporation, was removed from the budget totals by the Export Expansion Act of 1971.

The Board of Governors of the Federal Reserve System provides its administrative budget for inclusion without further review. In conformance with its accounting system, the figures for the Board are on a calendar year basis.

The budget presentation of the Postal Service reflects its conversion to independent status consistent with the Postal Reorganization Act of 1970. The activities of the Postal Service for 1974 and 1975, but not the Federal subsidy, are excluded from the budget totals and presented here. The schedules covering 1973 are shown with other independent agencies in Part I.

The Federal Financing Bank was created by the Federal Financing Bank Act of 1973, to assure coordination of Federal and federally assisted borrowing programs with the overall economic and fiscal policies of the Government,

to reduce the cost of Federal and federally assisted borrowing from the public and to assure that such borrowings are financed in a manner least disruptive to private financial markets and institutions.

The bank is authorized to make commitments to purchase and sell, and to purchase and sell on terms and conditions determined by the bank, any obligation which is issued, sold, or guaranteed by a Federal agency. A board of directors is presently being appointed and the Federal Financing Bank is expected to become operational in 1974. Due to its current status, no schedule is presented in this budget. Subsequent budgets will contain a detailed description of operations and appropriate financial schedules. After some operating experience, capitalization funds may be requested.

In addition, the new U.S. Railway Association was established by the Rail Reorganization Act of 1973. It is a Government corporation which will prepare the final Midwest and Northeast rail system plan. Administrative expenses of the Association are reflected in Part I. In 1975, it may begin to finance the upgrading of plant and equipment in the system, and in future budgets its program schedules will appear in Part IV.

### ANNEXED BUDGETS OF GOVERNMENT-SPONSORED CREDIT AGENCIES

This section includes four systems of privately owned banks, two privately owned corporations in the field of mortgage finance, and a corporation to assist in financing college student loans, all of which are chartered by the Federal Government and supervised by a Government agency. These budgets are not reviewed by the President, and are presented as submitted by the agencies.

### OTHER MATERIALS

The table in this section presents disbursements, repayments, and net outlays for direct loans. Loan disbursements are reported net of loans written off and other noncash adjustments to balances outstanding. Loan repayments are collections of principal only; interest is excluded.



## ANNEXED BUDGETS

### DEPARTMENT OF AGRICULTURE

#### Public enterprise funds:

#### RURAL ELECTRIFICATION ADMINISTRATION

To carry into effect the provisions of the Rural Electrification Act of 1936, as amended (7 U.S.C. 901-950(b) [; Public Law 93-32]), as follows:

#### RURAL ELECTRIFICATION AND TELEPHONE REVOLVING FUND

#### LOAN AUTHORIZATIONS

Insured loans pursuant to the authority of section 305 of Public Law 93-32 shall be made as follows: rural electrification loans, [not less than] \$618,000,000, [but not more than \$750,000,000] and rural telephone loans, [not less than] \$140,000,000, [but not more than \$200,000,000,] to remain available until expended: *Provided*, That loans made pursuant to section 306 of that Act are in addition to these amounts. (*Public Law 93-135, Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.*)

#### Program and Financing (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Capital outlay, funded: Loans:			
1. Rural electrification.....	74,483	635,000	670,000
2. Rural telephone.....	17,930	160,000	160,000
Total program costs, funded.....	92,413	795,000	830,000
Change in selected resources (undisbursed loan obligations).....			
	386,587	-37,000	-72,000
Total obligations (object class 33.0).....	479,000	758,000	758,000
<b>Financing:</b>			
Receipts and reimbursements from: Non-Federal sources:			
Principal repaid on loans.....	-20,334	-156,000	-194,000
Interest income on loans.....	-17,872	-152,120	-170,513
Unobligated balance available, start of period (authority to spend agency and public debt receipts).....	-----	-404,403	-712,523
Unobligated balance available, end of period (authority to spend agency and public debt receipts).....	404,403	712,523	1,077,036
Unobligated balance restored (available amounts withdrawn from the Government's budget, authority to spend agency debt receipts).....	-366,197	-----	-----
Budget authority (authority to spend agency and public debt receipts) (permanent).....	479,000	758,000	758,000
<b>Relation of obligations to outlays:</b>			
Obligations incurred, net.....	440,795	449,880	393,487
Obligated balance, start of period:			
Authority to spend agency and public debt receipts.....	-----	920,468	1,127,348
Fund balance.....	-----	247,593	693
Obligated balance, end of period:			
Authority to spend agency and public debt receipts.....	-920,468	-1,127,348	-1,057,835
Fund balance.....	-247,593	-693	-593
Obligated balance adjusted (amount withdrawn from Government's budget):			
Authority to spend agency and public debt receipts.....	479,674	-----	-----

Fund balance.....	298,225		
Outlays.....	50,633	489,900	463,100

<sup>1</sup>Congressional action on 1974 appropriations provides an indefinite authorization for insured loans under sec. 305 as follows:

	<i>Not less than</i>	<i>Not more than</i>
Electric loans.....	618,000	750,000
Telephone loans.....	140,000	200,000
Total.....	758,000	950,000

Loan guarantees under sec. 306 are in addition to the above amounts.

The Administration conducts two capital investment programs: (1) The rural electrification program, to provide electric service to farms and other rural establishments; and (2) the rural telephone program, to furnish and improve telephone service in rural areas.

Insured electric and telephone loans are financed from the Rural Electrification and Telephone Revolving Fund (RETRF) which was established by Public Law 93-32, approved May 11, 1973. The initial assets of the fund, amounting to about \$7.8 billion, consist of all notes, bonds, obligations, liens and mortgages assigned to the Administrator, undisbursed balances of electric and telephone loans, collections of principal and interest since July 1, 1972, and shares of the capital stock of the Rural Telephone Bank, purchased pursuant to section 406(a) of the Act.

1. *Rural electrification.*—This capital investment program is financed through insured loans and guarantees of loans made by private lenders for the construction and operation of generating plants, electric transmission and distribution lines or systems in rural areas.

Insured loans bear either 2% or 5% interest, in accordance with criteria as specified in the Act, and must be repaid within a period not to exceed 35 years. REA guarantees of loans made by private lending organizations bear interest rates agreed upon by the private lender and the borrower.

REA also has authority to make insured loans or guarantee loans 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.

The 1975 budget request reflects the availability of supplemental financing from the National Rural Utilities Cooperative Finance Corporation (CFC) and other sources to satisfy a part of the capital requirements of the rural electric systems.

#### STATUS OF THE ELECTRIFICATION PROGRAM

	<i>Electrification Loan Levels</i>		
	[In thousands of dollars]		
	1973 actual	1974 est.	1975 est.
Loan level:			
Direct loans.....	228,000	-----	-----
Insured loans.....	390,000	618,000	618,000
REA guaranteed loans.....	-----	1,005,000	1,386,000
Total loans.....	618,000	1,623,000	2,004,000

Public enterprise funds—Continued

RURAL ELECTRIFICATION ADMINISTRATION—Continued

LOAN AUTHORIZATIONS—continued

Program Statistics

[Dollars in thousands]

	1973 actual	1974 estimate	1975 estimate
Cumulative net loans (direct and insured).....	\$8,746,398	\$9,364,398	\$9,982,398
Cumulative funds advanced.....	\$7,748,574	\$8,383,574	\$9,053,574
Unadvanced funds, end of year.....	\$997,824	\$980,824	\$928,824
Cumulative principal repaid.....	\$2,690,725	\$2,805,725	\$2,954,725
Cumulative interest paid.....	\$1,406,558	\$1,523,038	\$1,659,238
Cumulative loans guaranteed, net.....		\$1,005,000	\$2,391,000
Cumulative miles energized—calendar year (thousands) (estimated).....	1,760	1,769	1,772
Cumulative consumers served—calendar year (thousands) (estimated).....	7,414	7,779	8,164
Number of borrowers.....	1,091	1,091	1,091

2. Rural telephone.—This capital investment program is financed through insured loans and guarantees of loans made by private lenders for the construction, improvement, expansion, acquisition and operation of telephone lines and facilities or systems to furnish and improve service in rural areas.

Insured loans bear either 2% or 5% interest, in accordance with criteria as specified in the act, and must be repaid within a period not to exceed 35 years.

The 1975 budget request reflects the availability of supplemental financing from the Rural Telephone Bank to satisfy a part of the capital requirements of the rural telephone systems.

STATUS OF THE TELEPHONE PROGRAM

Telephone Loan Levels

[In thousands of dollars]

Loan level:	1973 actual	1974 estimate	1975 estimate
Direct loans.....	55,972		140,000
Insured loans.....	89,000	140,000	140,000
Total loans.....	144,972	140,000	140,000

1 Congressional action on 1974 appropriations provides for the following:

	Not less than	Not more than
Electric loans.....	618,000	750,000
Telephone loans.....	140,000	200,000
Total.....	758,000	950,000

PROGRAM STATISTICS

[Dollars in thousands]

	1973 actual	1974 estimate	1975 estimate
Cumulative net loans (direct and insured).....	\$2,147,368	\$2,287,368	\$2,427,368
Cumulative funds advanced.....	\$1,876,473	\$2,036,473	\$2,196,473
Unadvanced funds, end of year.....	\$270,895	\$250,895	\$230,895
Cumulative principal repaid.....	\$367,756	\$408,756	\$453,756
Cumulative interest paid.....	\$271,710	\$304,410	\$341,110
Cumulative route miles of line constructed or improved—calendar year (thousands).....	610	630	650
Cumulative dial subscribers, new and improved services—calendar year (thousands).....	2,830	3,020	3,210
Number of borrowers.....	876	876	876

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Operating income or loss (—):			
Interest earned on loans to borrowers.....	17,872	152,120	170,513
Expense.....	—325	—360	—395

Net operating income.....	17,547	151,760	170,118
Net income for the period.....	17,547	151,760	170,118

Financial Condition (in thousands of dollars)

	Period ended May 11, 1973 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balance with Treasury.....	298,225	247,593	693	593
Accounts receivable, net.....	104,233	100,659	103,679	101,292
Loans receivable, net.....	6,484,510	6,556,264	7,194,903	7,830,508
Other assets, net.....	60,000	60,000	90,000	120,000
Total assets.....	6,946,968	6,964,515	7,389,275	8,052,393
<b>Liabilities:</b>				
Debt issued under borrowing authority: Borrowings from Treasury.....	6,562,642	6,562,642	6,805,642	7,268,642
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated.....	456,229	404,403	712,523	1,077,036
Undelivered orders: Unadvanced loans.....	882,133	1,268,720	1,231,719	1,159,719
Unfinanced budget authority: Undrawn agency debt authority.....	—1,302,100	—1,324,871	—1,839,871	—2,134,871
Invested capital.....	348,065	53,622	479,262	681,867
Total Government equity.....	384,326	401,873	583,633	783,751

Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Paid-in capital:</b>			
Opening balance.....	202,620	202,620	232,620
Transaction: Appropriation.....		30,000	30,000
Closing balance.....	202,620	232,620	262,620
<b>Retained income:</b>			
Opening balance.....	181,707	199,253	351,013
Transactions: Net income.....	17,547	151,760	170,118
Closing balance.....	199,253	351,013	521,131
Total Government equity.....	401,873	583,633	783,751

RURAL TELEPHONE BANK

[CAPITALIZATION OF RURAL TELEPHONE BANK]

For the purchase of Class A stock of the Rural Telephone Bank, \$30,000,000, to remain available until expended (7 U.S.C. 901-950(b) [as amended by Public Law 93-32]).

[RURAL TELEPHONE BANK]

The Rural Telephone Bank is hereby authorized to make such expenditures, within the limits of funds and borrowing authority available to such corporation in accord with law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out its authorized programs for the current fiscal year. (Public Law 93-135, Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)			
	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Administrative expenses.....	3	55	50
2. Interest expense.....	-----	1,781	8,903
3. Other.....	2	-----	-----
Total operating costs, funded.....	5	1,836	8,953
Capital outlay, funded: Loans.....	10,645	126,000	150,000
Other funded costs: Dividends.....	-----	21	21
Total program costs, funded.....	10,650	127,857	158,974
Change in selected resources (unadvanced loan funds).....	-4,601	23,995	10,000
Total obligations.....	6,049	151,852	168,974
<b>Financing:</b>			
Receipts and reimbursements from:			
Federal funds:			
Interest on U.S. securities.....	-53	-707	-1,141
Discount on U.S. securities.....	-8	-----	-----
Non-Federal sources:			
Interest income on loans.....	-335	-7,366	-16,533
Principal repaid on loans.....	-----	-18	-1,383
Sale of Class B stock.....	-1,113	-6,000	-6,000
Sale of Class C stock.....	-----	-5	-5
Unobligated balance available, start of year: Authority to spend agency debt receipts.....	-----	-1,167,746	-1,870,670
Unobligated balance available, end of year: Authority to spend agency debt receipts.....	1,167,746	1,870,670	2,601,236
Unobligated balance restored (available amount withdrawn from the Government's budget).....	-356,471	-----	-----
Capital transfer to general fund.....	-----	369	1,632
Budget authority.....	815,814	841,049	876,110
<b>Budget authority:</b>			
Current:			
Appropriation.....	-----	30,000	30,000
Permanent:			
Authority to spend agency debt receipts.....	815,814	811,049	846,110
<b>Relation of obligations to outlays:</b>			
Obligations incurred, net.....	4,540	137,756	143,912
Obligated balance, start of year:			
Authority to spend agency debt receipts.....	-----	173,399	204,524
Fund balance.....	-----	21,516	13,460
Obligated balance, end of year:			
Authority to spend agency debt receipts.....	-173,399	-204,524	-207,069
Fund balance.....	-21,516	-13,460	-19,422
Obligated balance adjusted (amount withdrawn from Government's budget):			
Authority to spend agency debt receipts.....	168,859	-----	-----
Fund balance.....	30,680	-----	-----
Outlays.....	9,164	114,687	135,405

Public Law 92-12, approved May 7, 1971, amended the Rural Electrification Act of 1936, as amended, to establish the Rural Telephone Bank as a supplemental source of financing for the REA telephone program. Public Law 92-324, approved June 30, 1972, amended the act to permit the Secretary of the Treasury to purchase the Bank's debentures. This will minimize the Bank's borrowing costs and help avoid cash-flow problems associated with obtaining funds on the private money market. Public Law 93-32, approved May 11, 1973, further amended the act to increase the Bank's borrowing authority from 8 to 20 times its paid-in capital and retained

earnings and to eliminate the required disclaimer of any Government guarantee on debentures issued by the Bank. This act also provided that the Bank charge an interest rate based on the average costs of money to the Bank, currently set by the Governor at 7.0%, in lieu of the former provision which provided for a range of interest rates based on the borrower's ability to pay.

Equity capital of the Bank consists of class A stock purchased by the United States and classes B and C stock purchased by Bank borrowers, organizations eligible to become borrowers and organizations controlled by the borrowers, as well as retained earnings. The maximum budget authority of the Bank is related to its borrowing authority which is limited to 20 times its paid-in capital and retained earnings. The 1974 total budget authority available for the Bank is estimated at \$2.009 billion, comprised of \$841 million in new budget authority and \$1.168 billion in unobligated authority brought forward. In 1975, budget authority is calculated at \$2.7 billion, consisting of \$876 million in new budget authority and \$1.9 billion in authority carried over from prior years.

Public Law 93-32 also excluded budget authority and outlays of the Rural Telephone Bank from the budget totals. As of June 30, 1973, after 1½ years in operation, the Bank had lent over \$240 million, and it is estimated that it will loan \$150 million in 1974 and \$160 million in 1975.

General operations of the Bank are provided on a part-time basis by REA employees and the Office of the General Counsel, without cost to the Bank, as provided for in the enabling legislation. However, there are certain administrative expenses, such as expenses of the elected members of the Board of Directors and postage fees, that must be borne by the Bank. These expenses amounted to \$29 thousand in 1973, and are estimated at \$50 thousand in 1974 and 1975.

## STATUS OF THE RURAL TELEPHONE BANK

Program Financing			
[In thousands of dollars]			
<b>Budget authority:</b>			
Appropriation for purchase of class A stock.....	1973 actual	1974 est.	1975 est.
-----	30,000	30,000	30,000
Borrowing authority—maximum current year <sup>1</sup> .....	729,228	811,049	846,110
New budget authority.....	759,228	841,049	876,110
Budget authority carried over from prior years.....	551,540	1,167,746	1,870,670
Total budget authority.....	1,310,768	2,008,795	2,746,780
Other funds available.....	6,972	14,096	25,062
Total budgetary resources.....	1,317,740	2,022,891	2,771,842
<b>Less:</b>			
Loans approved.....	149,959	150,000	160,000
Operating expenses.....	36	1,852	8,974
Return on class A stock.....	1	369	1,632
Total.....	149,996	152,221	170,606
Balance carried forward to next year.....	1,167,746	1,870,670	2,601,236

<sup>1</sup> Reflects maximum borrowing authority, authorized by the RE Act, as amended, computed as follows:

<b>Paid-in capital and retained earnings:</b>			
Class A stock.....	30,000	30,000	30,000
Class B stock.....	5,468	6,000	6,000
Class C stock.....	65	5	5
Retained earnings.....	929	4,547	6,301
Total.....	36,461	40,552	42,306
Statutory borrowing authority..	×20	×20	×20
Maximum borrowing authority (totals may not add due to rounding).....	729,228	811,049	846,110

## Public enterprise funds—Continued

## RURAL TELEPHONE BANK—Continued

## Program Statistics

[Dollars in thousands]

Cumulative loans.....	\$240,913	\$390,913	\$550,913
Cumulative loan funds advanced.....	\$45,642	\$171,642	\$321,642
Unadvanced loan funds, end of year.....	\$195,271	\$219,271	\$229,271
Cumulative principal repaid.....	\$13	\$31	\$1,414
Cumulative interest paid on loans.....	\$914	\$7,435	\$22,532
Number of borrowers.....	214	320	420

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Operating income or loss (—):			
Interest earned on loans to borrowers.....	335	7,366	16,533
Expenses.....	—5	—1,877	—9,030
Net operating income.....	331	5,489	7,503
Nonoperating income:			
Interest earned on U.S. securities (net of discount less premium authorization).....	57	712	1,151
Expense.....	—	—	—
Net nonoperating income.....	57	712	1,151
Net income for the period.....	387	6,201	8,654

## Financial Condition (in thousands of dollars)

	Period ended May 11, 1973, actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Fund balances with:				
Treasury.....	25,433	14,547	486	443
U.S. securities (par).....	5,247	6,969	12,974	18,979
Accounts receivable, net.....	265	286	1,218	2,722
Loans receivable, net.....	34,979	45,621	171,564	320,104
Other assets, net.....	6	5	—	—
Total assets.....	65,929	67,429	186,242	342,248
<b>Liabilities:</b>				
Accounts payable and other accrued liabilities.....	4	3	—	—
Debt issued under borrowing authority:				
Borrowings from Treasury.....	—	—	77,000	190,000
Other liabilities—private equity:				
Class B stock.....	4,487	5,600	11,600	17,600
Class C stock.....	525	525	530	535
Retained income.....	655	932	5,480	11,780
Private equity.....	5,666	7,057	17,610	29,915
Total liabilities.....	5,670	7,061	94,610	219,915
<b>Government equity:</b>				
Unexpended budget authority:				
Unobligated balance.....	356,471	1,167,746	1,870,670	2,601,236
Undelivered orders:				
Unadvanced loan commitments.....	199,872	195,271	219,271	229,271
Unfinanced budget authority: Undrawn agency debt authority.....	—525,331	—1,341,145	—2,075,194	—2,808,304
Invested capital.....	29,246	38,496	76,885	100,130
Total Government equity.....	60,259	60,369	91,632	122,333

## Analysis of Changes in Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Privately owned equity:</b>			
Paid-in capital: Opening balances.....	5,012	6,125	12,130
Transactions:			
Stock sold—class B.....	1,113	6,000	6,000
Stock sold—class C.....	—	5	5
Closing balance.....	6,125	12,130	18,135
Retained income:			
Opening balance.....	655	932	5,480
Transactions:			
Balances of current operating and non-operating income transferred from Government equity.....	277	4,569	6,321
Dividend paid to class C shareholders.....	—	—21	—21
Closing balance.....	932	5,480	11,780
Total privately owned equity.....	7,057	17,610	29,915
<b>Government equity:</b>			
Paid-in capital.....	60,000	60,000	90,000
Transactions: Appropriations.....	—	30,000	30,000
Closing balance.....	60,000	90,000	120,000
Retained income:			
Opening balance.....	259	369	1,632
Transactions:			
Transfer to miscellaneous receipts in Treasury for return on class A stock.....	—	—369	—1,632
Operating income.....	331	5,489	7,503
Nonoperating income.....	57	712	1,151
Current income in excess of return on class A stock transferred to private equity.....	—277	—4,569	—6,321
Closing balance.....	369	1,632	2,333
Total Government equity.....	60,369	91,632	122,333

## Object Classification (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
11.3 Personnel compensation: Positions other than permanent.....	1	12	12
21.0 Travel and transportation of persons.....	1	12	12
23.0 Rent, communications, and utilities.....	—	5	5
24.0 Printing and reproduction.....	—	3	3
25.0 Other services.....	—	15	15
26.0 Supplies and materials.....	—	3	3
33.0 Investments and loans.....	6,047	150,000	160,000
43.0 Interest and dividends.....	—	1,802	8,924
99.0 Total obligations.....	6,049	151,852	168,974

## DEPARTMENT OF THE TREASURY

## ENVIRONMENTAL FINANCING AUTHORITY FUND

## ADVANCES TO THE ENVIRONMENTAL FINANCING AUTHORITY FUND

For advances by the Secretary of the Treasury to provide initial capital for the Environmental Financing Authority, \$100,000,000, to remain available without fiscal year limitation. In addition, the Secretary of the Treasury is authorized to purchase not to exceed \$200,000,000 of the obligations of the Authority issued pursuant to subsection (g) of the Environmental Financing Act of 1972 (section 12 of Public Law 92-500), and to purchase such further amounts of such obligations as may be necessary to permit the Authority to make timely payment of principal and interest on its obligations sold to purchasers other than the Secretary of the Treasury. (Agriculture-Environmental and Consumer Protection Appropriation Act, 1974.)

Program and Financing (in thousands of dollars)			
	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
Administrative expenses.....		9	225
Interest on advances.....	525		6,763
Interest on borrowing.....			5,387
Total operating costs.....		534	12,375
Capital outlay, funded: Loans.....		60,000	240,000
Total program costs, funded—obligations.....		60,534	252,375
<b>Financing:</b>			
Receipts and reimbursements from:			
Federal funds: Subsidies.....		-75	-1,350
Non-Federal sources:			
Interest revenue.....		-450	-10,800
Fees revenue.....		-9	-225
Unobligated balance available, start of year.....			-240,000
Unobligated balance available, end of year.....		240,000	
Budget authority.....		300,000	
<b>Budget authority:</b>			
Appropriation.....		100,000	
Authority to spend public debt receipts.....		200,000	
<b>Relation of obligations to outlays:</b>			
Obligations incurred, net.....		60,000	240,000
Outlays.....		60,000	240,000

The Environmental Financing Authority was created by section 12 of Public Law 92-500. The Authority is authorized to make commitments to purchase any obligation or participation which is issued by a State or local public body to finance the non-Federal share of the cost of any project for the construction of waste treatment works which the Administrator of the Environmental Protection Agency has determined to be eligible under the Federal Water Pollution Control Act.

The Authority is authorized, with the approval of the Secretary of the Treasury, to issue and have outstanding obligations having such maturities and bearing such rate or rates of interest as may be determined by the Authority. As authorized in appropriation acts, the Secretary of the Treasury may, at his discretion, purchase or agree to purchase any of these obligations issued and to use therefor the proceeds of the sale of any securities issued under the Second Liberty Bond Act. Each purchase of obligations by the Secretary shall be upon terms and conditions as to yield a return at a rate not less than a rate determined by the Secretary taking into consideration the current average yield on outstanding marketable obligations of the United States of comparable maturities. The Secretary may sell any of these obligations acquired by him. All purchases and sales by the Secretary of these obligations will be treated as public debt transactions.

#### Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Operating income or loss (-):</b>			
Revenue.....		459	11,025
Subsidies.....		75	1,350
Expense.....		-534	-12,375
Net operating income or loss.....			

Financial Condition (in thousands of dollars)			
<b>Assets:</b>			
Accounts receivable, net.....		459	6,750
Fund balance with Treasury.....		40,000	
Loans receivable, net.....		60,000	300,000
Total assets.....		100,459	306,750
<b>Liabilities:</b>			
Accounts payable and accrued liabilities.....		-459	-6,750
<b>Government equity:</b>			
Unobligated balance.....		240,000	
Undrawn authorization.....		-200,000	
Total funded balance.....		40,000	
Invested capital.....		60,000	300,000
Total Government equity.....		100,000	300,000
<b>Analysis of Changes in Government Equity (in thousands of dollars)</b>			
<b>Interest-bearing capital:</b>			
Net borrowing from Treasury.....			200,000
Capital advance from Treasury.....		100,000	100,000
Total equity, end of year.....		100,000	300,000
<b>Object Classification (in thousands of dollars)</b>			
Other services.....		9	225
Investments and loans.....		60,000	240,000
Interest and dividends.....		525	12,150
Total obligations.....		60,534	252,375

#### EXCHANGE STABILIZATION FUND

##### Program and Financing (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs funded.....	9,726	11,729	12,420
Losses in fund transactions <sup>1</sup> .....	227,729		
Change in selected resources <sup>2</sup> .....	87		
Total obligations.....	237,542	11,729	12,420
<b>Financing:</b>			
Receipts and reimbursements from:			
Federal funds.....	-141,885		
Non-Federal funds.....	-3,731		
Unobligated balance available, start of year.....	-557,361		
Unobligated balance available, end of year.....	465,435		
Budget authority.....			
<b>Relation of obligations to outlays:</b>			
Obligations incurred, net.....	91,926		
Obligated balance, start of year.....	173,943		
Obligated balance, end of year.....	-164,000		
Outlays.....	101,869		

<sup>1</sup> Losses due to gold exchange and interest on special drawing rights.

<sup>2</sup> Balances of selected resources are identified on the statement of financial condition.

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

EXCHANGE STABILIZATION FUND—Continued

U.S.C. 822a). All earnings and interest accruing are paid into this fund and are available for the purposes thereof, including expenses. Transactions in special drawing rights and U.S. holdings of SDR's are administered by this fund.

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 cumulative income of the fund from the time it began operations has been \$365 million and its administrative expenses \$99 million, resulting in a net income as of June 30, 1973, of \$266 million.

It is not practicable to forecast the transactions of the fund in gold, foreign currencies, foreign investments, and the like. Therefore, no estimates have been furnished for 1974 and 1975.

Liabilities of the fund include \$1,712 million advanced to the fund as a result of drawings of foreign currencies by the Secretary from the International Monetary Fund.

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Operating income or loss:			
Revenue.....	—82,204		
Expense.....	—9,754		
Net loss for the year.....	—91,958		

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Special account with FRB.....	267,860	267,860		
Treasury balance.....	2,879	660		
U.S. securities (par).....	2,586,637	2,934,101		
Special drawing rights.....	1,957,632	1,949,450		
Gold <sup>1</sup> .....	79,939	76,750		
Foreign currency, net <sup>1</sup> .....	401,911	3,224		
Investment in foreign securities <sup>1</sup> .....	37,051			
Accounts receivable.....	2,080	20,713		
Capital assets, net.....	416	359		
Total assets.....	5,336,405	5,253,117		
<b>Liabilities:</b>				
Current.....	11,208	11,793		
Advances—drawings on IMF.....	1,712,000	1,712,000		
Special drawing rights certificates.....	400,000	400,000		
Deferred liability revaluation.....	164,794	172,816		
Special drawing rights allocations.....	2,490,605	2,490,605		
Total liabilities.....	4,778,607	4,787,214		
<b>Equity:</b>				
Obligations: Undelivered orders <sup>2</sup> .....	21	108		
Unobligated balance.....	557,361	465,435		
Invested capital and earnings.....	416	359		
Total Government equity.....	557,798	465,902		

<sup>1</sup> The net sum of these accounts is a part of the cash and monetary assets of the United States, and therefore, with the Treasury balance and the U.S. securities, comprises the unexpended balance of the fund.

<sup>2</sup> The "Change in selected resources" entry on the program and financing schedule relates to this item.

Analysis of Changes in Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Non-interest-bearing capital:</b>			
Start of year.....	200,000		
End of year.....	200,000		
<b>Retained earnings:</b>			
Start of year.....	357,798		
Net loss for the year.....	—91,958		
Adjustments in prior year expense.....	62		
End of year.....	265,902		
Total Government equity, end of year.....	465,902		

Object Classification (in thousands of dollars)

<b>Personnel compensation:</b>			
Permanent positions.....	6,372	7,517	7,892
Positions other than permanent.....	403	487	512
Total personnel compensation.....	6,775	8,004	8,404
Personnel benefits: Civilian employees.....	615	791	831
Travel and transportation of persons.....	506	568	585
Transportation of things.....	73	121	80
Rent, communications, and utilities.....	243	278	300
Printing and reproduction.....	23	29	50
Other services.....	1,397	1,757	1,900
Supplies and materials.....	52	90	120
Equipment.....	41	91	150
Insurance claims and indemnities.....	1		
Losses in fund transactions.....	227,729		
Total costs funded.....	237,455	11,729	12,420
Change in selected resources.....	87		
Total obligations.....	237,542	11,729	12,420

Personnel Summary

Total number of permanent positions.....	393	412	400
Full-time equivalent of other positions.....	23	25	25
Average paid employment.....	387	411	410
Average GS grade.....	10.5	10.5	10.4
Average GS salary.....	\$17,506	\$19,474	\$20,498

EXPORT-IMPORT BANK OF THE UNITED STATES

EXPORT-IMPORT BANK OF THE UNITED STATES

The Export-Import Bank of the United States is hereby authorized to make such expenditures within the limits of funds and borrowing authority available to such corporation, and in accord with law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the program set forth in the budget for the current fiscal year for such corporation, except as hereinafter provided. (*Foreign Assistance and Related Programs Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Loan program:			
Operating costs, funded:			
Interest on borrowings.....	73,394	144,905	165,564
Interest on participation certificates and debentures.....	140,233	161,565	229,923
Interest on advances under letters of credit.....	677	750	825
Administrative expenses subject to limitation.....	5,664	5,901	6,555

Other financial expense.....	1,031	1,534	3,311
Other expenses.....	116	80	86
<b>Total operating costs, funded.</b>	<b>221,115</b>	<b>314,735</b>	<b>406,264</b>
Change in selected resources (prepaid expenses and undelivered orders).....	415	565	901
<b>Total obligations (operations program).....</b>	<b>221,530</b>	<b>315,300</b>	<b>407,165</b>
<b>Capital outlay, funded:</b>			
Equipment and services loans.....	1,443,780	1,779,112	1,980,935
Commodity loans.....	66,425	87,854	75,000
Discount loans.....	372,417	500,000	500,000
Special foreign trade loans.....		25,000	50,000
Repurchase of loans.....	20,172		
<b>Total capital outlay, funded.....</b>	<b>1,902,794</b>	<b>2,391,966</b>	<b>2,605,935</b>
Change in selected resources (undisbursed loan obligations and loans sold with recourse).....	1,748,257	1,120,527	856,637
Adjustments in selected resources (loan obligations).....	593,284	838,793	1,524,912
<b>Total obligations (capital outlay).....</b>	<b>4,244,335</b>	<b>4,351,286</b>	<b>4,987,484</b>
<b>Total obligations (loan program).....</b>	<b>4,465,865</b>	<b>4,666,586</b>	<b>5,394,649</b>
<b>Guarantee and insurance program:</b>			
<b>Operating costs, funded:</b>			
Administrative expenses subject to limitation.....	2,655	3,320	3,687
Nonadministrative expenses.....	3	10	10
<b>Total operating costs, funded.....</b>	<b>2,658</b>	<b>3,330</b>	<b>3,697</b>
<b>Change in selected resources:</b>			
Guarantees and on-shore insurance.....	976,035	1,882,702	2,672,766
Short-term insurance.....	224,320	266,501	250,650
Medium-term insurance.....	104,431	129,999	550,000
<b>Subtotal.....</b>	<b>1,304,786</b>	<b>2,279,202</b>	<b>3,473,416</b>
Reduction for fractional reserve basis.....	-978,590	-1,709,401	-2,605,062
<b>Total change in selected resources.....</b>	<b>326,196</b>	<b>569,801</b>	<b>868,354</b>
<b>Total obligations (guarantee and insurance program).....</b>	<b>328,854</b>	<b>573,131</b>	<b>872,051</b>
<b>Other:</b>			
Purchase of equipment.....	36	100	100
Dividend to U.S. Treasury.....	50,000	50,000	50,000
	50,036	50,100	50,100
<b>Total obligations.....</b>	<b>4,844,755</b>	<b>5,289,817</b>	<b>6,316,800</b>
<b>Financing:</b>			
Receipts and reimbursements from:			
Non-Federal sources.....	-27	-26	-27
Loan program:			
Loans repaid.....	-1,128,698	-1,179,213	-1,241,141
Sale of loans with recourse.....	-144,479	-50,000	-50,000
Interest revenue from loans.....	-368,324	-425,098	-513,036
Guarantee and insurance program fees and premiums, net.....	4,840	3,331	-1,654
Recovery of prior year obligations loan program.....	-593,270	-838,793	-1,524,912
Unobligated balance available beginning of year: Authority to spend agency debt receipts.....	-310,315		
<b>Budget authority (authority to spend agency debt receipts, permanent, indefinite).....</b>	<b>2,304,482</b>	<b>2,800,018</b>	<b>2,986,030</b>
<b>Relation of obligations to outlays:</b>			
Obligations incurred, net.....	2,614,797	2,800,018	2,986,030

Obligated balance, start of year:			
Authority to spend public debt receipts.....	4,256,569	4,112,335	3,934,323
Authority to spend agency debt receipts.....	495,926	2,708,322	4,588,883
Fund balance.....	9,645	8,220	10,000
Obligated balance, end of year:			
Authority to spend public debt receipts.....	-4,112,335	-3,934,323	-3,747,323
Authority to spend agency debt receipts.....	-2,708,322	-4,588,883	-6,512,341
Fund balance.....	-8,220	-10,000	-10,000
<b>Outlays.....</b>	<b>548,060</b>	<b>1,095,689</b>	<b>1,249,572</b>

The Export-Import Bank of the United States was organized in 1934. Its existing programs are authorized under the Export-Import Bank Act of 1945, as amended. The purpose of the Bank is to aid in financing and to facilitate U.S. exports and imports.

To accomplish its objective, Eximbank authority and resources are used in:

1. Risk-taking, such as sharing commercial risks and assuming political risks that cannot appropriately be taken by the exporter or private banks;
2. Moderating the cost of financing to meet foreign officially sponsored competition;
3. Providing repayment terms needed by the buyer to meet his cash flow projections;
4. Providing financing for large projects for which private institutions may have difficulty marshalling the funds; and
5. Serving as an important supplement to the private market for export financing.

In order to provide the authorizations necessary to continually support our Nation's exporting community, legislation has been proposed which would, among other things, raise the statutory ceiling on the Bank's outstanding loans, guarantees, and insurance to \$30 billion from the current level of \$20 billion; increase the amount of guarantees and insurance which can be charged against the total commitment ceiling at 25% of the contractual liability from \$10 billion to \$20 billion; and extend the life of the Bank from June 30, 1974 to June 30, 1978.

The schedules presented herewith reflect the outlays which would have been included in the budget totals if the Bank's activities had not been excluded as of August 17, 1971.

## NEW PROGRAM ACTIVITY

[In thousands of dollars]

	1973 actual	1974 estimate	1975 estimate
Limitation on activity.....	7,323,675	7,650,000	6,403,086
Actual activity.....	4,319,866		
Estimated activity.....		5,703,664	
Equipment and services authorizations.....	2,338,856	3,150,000	3,445,000
Commodity authorizations.....	75,000	75,000	75,000
Discount authorizations.....	1,639,605	1,900,000	2,000,000
Special foreign trade authorizations.....		50,000	50,000
<b>Subtotal (gross) <sup>1</sup>.....</b>	<b>4,053,461</b>	<b>5,175,000</b>	<b>5,570,000</b>
Less: Participations and cancellations in authorizations issued during year.....	281,647	350,000	435,000
<b>Net loan authorizations.....</b>	<b>3,771,814</b>	<b>4,825,000</b>	<b>5,135,000</b>
Guarantees and insurance: Current charge to program <sup>2</sup> .....	332,678	569,801	868,354
<b>Subtotal, loans, guarantees and insurance.....</b>	<b>4,104,492</b>	<b>5,394,801</b>	<b>6,003,354</b>

<sup>1</sup> As in prior years, loan and guarantee figures exclude transfers of prior fiscal year authorizations between these programs.

<sup>2</sup> Figure represents 25% of new authorizations, less cancellations, repayments and expirations.

## EXPORT-IMPORT BANK OF THE UNITED STATES—Continued

## NEW PROGRAM ACTIVITY—Continued

[in thousands of dollars]

	1973 actual	1974 estimate	1975 estimate
Interest and nonadministrative expense..	215,338	308,763	399,632
Equipment and all other.....	36	100	100
Subtotal, program activity.....	4,319,866	5,703,664	6,403,086
Administrative expenses.....	8,321	9,221	10,242
Total.....	4,328,187	5,712,885	6,413,328

## NEW PROGRAM ACTIVITY AT 100%

Recapitulation of Gross Authorizations—Guarantees, Insurance, and Loans  
(Not taking into account expirations and cancellations or fractional reserves)

[In thousands of dollars]

	1973 actual	1974 estimate	1975 estimate
Eximbank guarantees.....	1,988,098	3,250,000	4,500,000
FCIA short-term insurance.....	1,928,104	2,350,000	2,750,000
FCIA medium-term insurance.....	544,675	600,000	750,000
Total guarantees and insurance..	4,460,877	6,200,000	8,000,000
Plus loan program.....	4,053,461	5,175,000	5,570,000
Total activity at 100%.....	8,514,338	11,375,000	13,570,000

## DATA ON OVERALL LOAN PROGRAM

[In millions of dollars]

	1973 actual	1974 estimate	1975 estimate
Undisbursed loan authorizations, June 30.....	5,778.9	7,168.0	8,306.0
Credit authorizations.....	4,053.5	5,175.0	5,570.0
Interprogram transfers (loans and guarantees).....	24.5	-----	-----
Participations in authorizations.....	8.4	25.0	25.0
Credit cancellations.....	997.3	1,368.9	1,801.0
Loan disbursements, including disbursements by commercial banks under letters of credit.....	1,882.6	2,392.0	2,605.9
Repurchase of loans.....	20.2	-----	-----
Loan principal repayments.....	1,128.7	1,179.2	1,241.1
Sale of loans with recourse.....	144.5	50.0	50.0
Loans outstanding, June 30.....	6,585.8	7,748.6	9,063.4

## DATA ON EQUIPMENT AND SERVICES LOANS

[In millions of dollars]

	1973 actual	1974 estimate	1975 estimate
Undisbursed loan authorizations, June 30.....	3,939.3	4,841.3	5,771.2
Credit authorizations.....	2,338.9	3,150.0	3,445.0
Interprogram transfers (loans and guarantees).....	24.5	-----	-----
Participations in authorizations.....	8.4	25.0	25.0
Credit cancellations.....	401.7	443.9	509.1
Loan disbursements, including disbursements by commercial banks under letters of credit.....	1,443.8	1,779.1	1,980.9
Repurchase of loans.....	20.2	-----	-----
Loan principal repayments.....	975.5	905.9	905.4
Sale of loans with recourse.....	144.5	50.0	50.0
Loans outstanding, June 30.....	5,898.1	6,721.4	7,746.9

## DATA ON COMMODITY LOANS

[In millions of dollars]

	1973 actual	1974 estimate	1975 estimate
Undisbursed loan authorizations, June 30.....	87.9	75.0	75.0
Credit authorizations.....	75.0	75.0	75.0
Credit cancellations.....	6.8	-----	-----
Loan disbursements.....	66.4	87.9	75.0
Loan principal repayments.....	76.7	66.4	87.7
Loans outstanding, June 30.....	66.2	87.7	75.0

## DATA ON SPECIAL FOREIGN TRADE LOANS

[In millions of dollars]

	1973 actual	1974 estimate	1975 estimate
Undisbursed loan authorizations, June 30.....	-----	25.0	25.0
Credit authorizations.....	-----	50.0	50.0
Loan disbursements.....	-----	25.0	50.0
Loan principal repayments.....	38.8	27.9	27.1
Loans outstanding, June 30.....	233.2	230.3	253.2

## DATA ON DISCOUNT LOANS

[In millions of dollars]

	1973 actual	1974 estimate	1975 estimate
Undisbursed loan authorizations, June 30.....	1,751.7	2,226.7	2,434.8
Credit authorizations.....	1,639.6	1,900.0	2,000.0
Credit cancellations.....	588.8	925.0	1,291.9
Loan disbursements.....	372.4	500.0	500.0
Loan principal repayments.....	37.7	179.0	221.0
Loans outstanding, June 30.....	388.3	709.3	988.3

## DATA ON GUARANTEES AND INSURANCE

[In thousands of dollars]

	1973 actual	1974 estimate	1975 estimate
Balance, beginning of year: Guarantees and insurance issued subject to fractional reserve basis.....	5,721,516	7,026,302	9,305,504
New authorizations:			
Guarantees and insurance issued subject to fractional reserve basis.....	4,460,877	6,200,000	8,000,000
Net change in unused balance of allocation to FCIA.....	-29,299	150,000	150,000
Net change in unused balance of on-shore insurance allocation.....	-10,000	-----	-----
Authorizations transferred to and from loan program subject to fractional reserve:			
Transfer to loan program.....	-24,828	-----	-----
Transfer from loan program.....	3,470	25,000	25,000
Repayments, cancellations, and expirations: Guarantees and insurance issued subject to fractional reserve.....	-3,095,434	-4,095,798	-4,701,584
Balance end of year:			
Guarantees and insurance issued subject to fractional reserve.....	7,026,302	9,305,504	12,778,920
Less amount not charged to lending authority under fractional reserve basis.....	-5,269,727	-6,979,128	-9,584,190
Total.....	1,756,575	2,326,376	3,194,730
Less balance, beginning of year.....	-1,430,379	-1,756,575	-2,326,376
Charge during year.....	326,196	569,801	868,354
Portion of charge attributable to prior year.....	6,482	-----	-----
Charge to program activity.....	332,678	569,801	868,354
Statutory limitation.....	10,000,000	10,000,000	10,000,000
Proposed increase to authority.....	-----	-----	10,000,000
Charge at end of year <sup>1</sup> .....	7,054,529	9,325,731	12,791,147
Balance.....	2,945,471	674,269	7,208,853

<sup>1</sup> Includes loans sold with recourse that are charged fractionally at 25%.

*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 \$104,755 thousand in 1975. From its net income, the Bank paid a \$50 million dividend to the Treasury in 1973 and added the remaining balance of \$89.7 million to its retained earnings reserve to provide for future contingencies. The



Bank expects to follow a similar course in 1974 and 1975. Total investment of the Government in the corporation is expected to be \$2,661 million on June 30, 1975.

POSITION WITH RESPECT TO LENDING, GUARANTEE, AND INSURANCE AUTHORITY

	[In thousands of dollars]			
	1972 actual	1973 actual	1974 estimate	1975 estimate
Statutory authority.....	20,000,000	20,000,000	20,000,000	30,000,000
Proposed increase to authority.....			10,000,000	
Subtotal.....	<u>20,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
Charges against authority:				
Loan program:				
Loans.....	5,956,229	6,585,846	7,748,599	9,063,393
Loans sold with recourse	405,628	514,719	541,072	538,627
Loan obligations.....	2,982,230	4,621,396	5,715,570	6,574,652
Loan reservations.....	1,585,426	1,157,454	1,452,382	1,731,364
Subtotal.....	<u>10,929,513</u>	<u>12,879,415</u>	<u>15,457,623</u>	<u>17,908,036</u>
Export guarantees and insurance program:				
Short-term: Foreign Credit Insurance Association.....	473,312	529,393	596,018	733,518
Medium-term:				
Foreign Credit Insurance Association.....	191,067	217,175	249,675	312,337
Export-Import Bank of the United States.....	763,499	1,010,008	1,480,683	2,148,875
On-shore insurance.....	2,500			
Subtotal.....	<u>1,430,378</u>	<u>1,756,576</u>	<u>2,326,376</u>	<u>3,194,730</u>
Total charges against authority.....	<u>12,359,891</u>	<u>14,635,991</u>	<u>17,783,999</u>	<u>21,102,766</u>
Unused authority.....	<u>7,640,109</u>	<u>5,364,009</u>	<u>12,216,001</u>	<u>8,897,234</u>

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Operating income or loss (—):			
Loan program:			
Revenue.....	368,323	425,098	513,036
Expense.....	—221,088	—314,710	—406,238
Net operating income, loan program..	<u>147,235</u>	<u>110,388</u>	<u>106,798</u>
Guarantee and insurance program:			
Revenue.....	7,645	9,697	11,135
Expense.....	—2,658	—3,330	—3,697
Net operating income before claims paid.....	<u>4,987</u>	<u>6,367</u>	<u>7,438</u>
Less: Claims paid, net.....	<u>—12,485</u>	<u>—13,028</u>	<u>—9,481</u>
Net loss, guarantee and insurance program.....	<u>—7,498</u>	<u>—6,661</u>	<u>—2,043</u>
Net income for the year.....	<u>139,737</u>	<u>103,727</u>	<u>104,755</u>

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
Assets:				
Treasury balance...	9,645	8,220	10,000	10,000
Accounts receivable, net.....	96,193	129,048	135,354	136,782

Selected assets: Pre-paid expenses.....	2	3	4	5
Deferred charge—financial expenses.....	2,809	3,274	3,893	4,852
Loans receivable.....	5,956,229	6,585,846	7,748,599	9,063,393
Furniture and equipment, net.....	218	221	266	306
Total assets.....	<u>6,065,096</u>	<u>6,726,612</u>	<u>7,898,116</u>	<u>9,215,338</u>
Liabilities:				
Accounts payable and accrued liabilities.....	34,254	60,653	78,675	89,450
Deferred credits.....	5,830	4,575	6,859	8,978
Total current... Debt issued under borrowing authority:	40,084	65,228	85,534	98,428
Debentures outstanding.....	1,200,000	1,644,035	2,890,515	3,953,088
Portfolio certificates outstanding.....	618,655	577,021	250,000	250,000
Borrowings from Treasury.....	1,743,431	1,887,665	2,065,677	2,252,677
Total liabilities..	<u>3,602,170</u>	<u>4,173,949</u>	<u>5,291,726</u>	<u>6,554,193</u>

Government equity:

Unexpended budget authority:				
Unobligated balance.....	310,315			
Obligations:				
Undisbursed loan obligations <sup>1 2</sup> .....	2,982,230	4,621,396	5,715,570	6,574,652
Loans sold with recourse outstanding <sup>1</sup> .....	405,628	514,719	541,072	538,627
Export guarantees and insurance outstanding: <sup>1</sup> At 25 percent... Undelivered orders	1,430,378	1,756,576	2,326,376	3,194,730
Unfunded budget authority: Borrowing authority.....	13	7	8	9
Invested capital.....	—5,062,810	—6,821,585	—8,523,206	—10,259,664
Total Government equity..	<u>2,462,926</u>	<u>2,552,663</u>	<u>2,606,390</u>	<u>2,661,145</u>

Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Paid-in capital: Capital stock.....	1,000,000	1,000,000	1,000,000
Retained income:			
Opening balance.....	1,462,926	1,552,663	1,606,390
Transactions:			
Net income.....	139,737	103,727	104,755
Capital transfer.....	—50,000	—50,000	—50,000
Closing balance.....	<u>1,552,663</u>	<u>1,606,390</u>	<u>1,661,145</u>
Total Government equity (end of year)	<u>2,552,663</u>	<u>2,606,390</u>	<u>2,661,145</u>

<sup>1</sup> The changes in these items are reflected on the program and financing schedule.  
<sup>2</sup> Undisbursed loan authorizations for which agreements have not been executed are as follows: 1972, \$1,585,426 thousand; 1973, \$1,157,454 thousand; 1974, \$1,452,382 thousand; 1975, \$1,731,364 thousand.

EXPORT-IMPORT BANK OF THE UNITED STATES—Continued

Object Classification (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Other services.....	225	391	407
Payment of dividend to U.S. Treasury.....	50,000	50,000	50,000
Equipment.....	36	100	100
Investments and loans.....	4,244,335	4,351,286	4,987,484
Interest on portfolio certificates, etc.....	215,228	308,453	399,312
Administrative expenses—see separate schedule.....	8,320	9,221	10,242
<b>Total costs, funded.....</b>	<b>4,518,144</b>	<b>4,719,451</b>	<b>5,447,545</b>
Change in selected resources.....	326,611	570,366	869,255
<b>Total obligations.....</b>	<b>4,844,755</b>	<b>5,289,817</b>	<b>6,316,800</b>

LIMITATION ON ADMINISTRATIVE EXPENSES

Not to exceed **[\$8,655,000] \$10,242,000** (to be computed on an accrual basis) shall be available during the current fiscal year for administrative expenses, including hire of passenger motor vehicles, services as authorized by 5 U.S.C. 3109, and not to exceed **[\$18,000] \$24,000** for entertainment allowances for members of the Board of Directors: *Provided*, That (1) fees or dues to international organizations of credit institutions engaged in financing foreign trade, (2) necessary expenses (including special services performed on a contract or fee basis, but not including other personal services) in connection with the acquisition, operation, maintenance, improvement, or disposition of any real or personal property belonging to the Bank or in which it has an interest, including expenses of collections of pledged collateral, or the investigation or appraisal of any property in respect to which an application for a loan has been made, and (3) expenses (other than internal expenses of the Bank) incurred in connection with the issuance and servicing of guarantees, insurance, and reinsurance, shall be considered as nonadministrative expenses for the purposes hereof. (*Foreign Assistance and Related Programs Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Administration:			
(a) Loan Program.....	5,665	5,901	6,555
(b) Guarantee and insurance program.....	2,655	3,320	3,687
(c) Garage management.....	26	26	27
<b>Total obligations.....</b>	<b>8,346</b>	<b>9,247</b>	<b>10,269</b>
<b>Financing:</b>			
Receipts and reimbursements from: Federal funds.....	-26	-26	-27
Unobligated balance lapsing.....	118		
<b>Budget authority.....</b>	<b>8,438</b>	<b>9,221</b>	<b>10,242</b>
<b>Budget authority:</b>			
<b>Limitation.....</b>	<b>8,438</b>	<b>8,655</b>	<b>10,242</b>
Proposed supplemental for civilian pay raises.....		566	
<b>Relation of obligations to outlays:</b>			
Obligations incurred, net.....	8,320	9,221	10,242
Obligated balance, start of year.....	1,126	941	962
Obligated balance, end of year.....	-941	-962	-991
<b>Outlays, excluding pay raise supplemental.....</b>	<b>8,505</b>	<b>8,645</b>	<b>10,213</b>
<b>Outlays from civilian pay raise supplemental.....</b>	<b></b>	<b>555</b>	<b></b>

Object Classification (in thousands of dollars)

<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
Permanent positions.....	5,905	6,686	7,111
Positions other than permanent.....	13	28	29

Other personnel compensation: Overtime and holiday pay.....	79	84	88
Special personal services payments: Reimbursable detail.....	115	118	110
Excess of annual leave earned over leave taken.....	89	88	101
<b>Total personnel compensation.....</b>	<b>6,201</b>	<b>7,004</b>	<b>7,439</b>
Personnel benefits: Civilian.....	489	567	588
Travel and transportation of persons.....	237	250	300
Transportation of things.....	7	10	12
Rent, communications, and utilities.....	932	924	1,335
Printing and reproduction.....	155	156	175
Other services.....	200	208	264
Supplies and materials.....	99	102	129
<b>Total direct obligations.....</b>	<b>8,320</b>	<b>9,221</b>	<b>10,242</b>

<b>Reimbursable obligations:</b>			
<b>Personnel compensation:</b>			
Permanent positions.....	19	17	18
Other personnel compensation: Overtime and holiday pay.....	5	7	7
<b>Total personnel compensation.....</b>	<b>24</b>	<b>24</b>	<b>25</b>
Personnel benefits: Civilian.....	2	2	2
<b>Total reimbursable obligations.....</b>	<b>26</b>	<b>26</b>	<b>27</b>
<b>Total obligations.....</b>	<b>8,346</b>	<b>9,247</b>	<b>10,269</b>

Personnel Summary

<b>Direct:</b>			
Total number of permanent positions.....	398	426	438
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	392	394	412
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	\$15,547	\$16,685	\$16,646
Average salary of ungraded positions.....	\$8,183	\$8,807	\$8,958
<b>Reimbursable:</b>			
Average paid employment.....	2	2	2
Average salary of ungraded positions.....	\$8,850	\$9,338	\$9,688

LIMITATION ON PROGRAM ACTIVITY

Not to exceed **[\$7,650,000,000] \$6,403,086,000** (of which not to exceed **[\$3,800,000,000] \$3,395,000,000** shall be for equipment and services loans) shall be authorized during the current fiscal year for other than administrative expenses. (*Foreign Assistance and Related Programs Appropriation Act, 1974.*)

Program and Financing (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Equipment and services loans:</b>			
Authorizations.....	2,338,856	3,150,000	3,445,000
Participations and cancellations.....	-77,909	-50,000	-50,000
<b>Net authorizations.....</b>	<b>2,260,947</b>	<b>3,100,000</b>	<b>3,395,000</b>
<b>All other, excluding administrative expenses:</b>			
Authorizations.....	2,262,657	2,903,664	3,393,086
Participations, cancellations, and expirations.....	-203,738	-300,000	-385,000
<b>Net authorizations.....</b>	<b>2,058,919</b>	<b>2,603,664</b>	<b>3,008,086</b>
<b>Total authorizations other than for administrative expenses.....</b>	<b>4,319,866</b>	<b>5,703,664</b>	<b>6,403,086</b>
<b>Financing:</b>			
Uncommitted balance lapsing.....	3,003,809	1,946,336	
<b>Limitation.....</b>	<b>7,323,675</b>	<b>7,650,000</b>	<b>6,403,086</b>

## BOARD OF GOVERNORS OF THE FEDERAL RESERVE SYSTEM

### Program and Financing (in thousands of dollars)

	Calendar year		
	1972 actual	1973 est.	1974 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
1. Formulation of monetary policy.....	6,610	7,166	7,898
2. Supervision and regulation of financial institutions.....	4,342	4,788	5,278
3. Financial services for System, Government, and public.....	279	400	440
4. System policy direction and support...	14,542	15,282	16,843
<b>Total operating costs, funded....</b>	<b>25,773</b>	<b>27,636</b>	<b>30,459</b>
<b>Capital outlay, funded:</b>			
1. Construction program:			
(a) Annex building.....	12,260	14,426	10,055
(b) Board building rehabilitation...	14	100	300
2. Computer acquisition <sup>1</sup> .....			4,084
<b>Total capital outlay, funded....</b>	<b>12,274</b>	<b>14,526</b>	<b>14,439</b>
<b>Total program costs, funded....</b>	<b>38,047</b>	<b>42,162</b>	<b>44,898</b>
Change in selected resources <sup>2</sup> .....	13		
<b>Total obligations.....</b>	<b>38,060</b>	<b>42,162</b>	<b>44,898</b>
<b>Financing:</b>			
Receipts and reimbursements from: Non-Federal sources:			
Assessments against Federal Reserve banks.....	-35,234	-44,412	-42,000
Sale of publications and miscellaneous...	-84	-96	-100
Unobligated balance available, start of year	-3,350	-608	-2,955
Unobligated balance available, end of year	608	2,955	158
<b>Budget authority.....</b>			
<b>Relation of obligations to outlays:</b>			
Obligations incurred, net.....	2,742	-2,346	2,798
Obligated balance, start of year.....	2,150	4,954	5,341
Obligated balance, end of year.....	-4,954	-5,341	-4,230
<b>Outlays.....</b>	<b>-62</b>	<b>-2,733</b>	<b>3,909</b>

<sup>1</sup> See discussion in text under capital outlays.

<sup>2</sup> Balances of selected resources are identified on the statement of financial condition.

The Federal Reserve System operates under the provisions of the Federal Reserve Act of 1913, as amended, and other acts of Congress.

**Program.**—To carry out its responsibilities under the act, the Board determines general monetary, credit, and operating policies for the System as a whole and formulates the rules and regulations necessary to carry out the purposes of the Federal Reserve Act. The Board's principal duties consist of exerting an influence over credit conditions and supervising the Federal Reserve banks and member banks.

**Capital outlays.**—1. *Construction program.*—a. *Annex Office Building.*—Because of a need for additional office space, the Board undertook in April 1971 construction of an annex office building immediately north of its present building. The annex is scheduled for completion, furnishing and occupancy in early 1974.

b. *Rehabilitation of Board Building.*—A study to determine the feasibility of renovating the interior of the present Board Building continued in 1974. Any renovation,

if undertaken, would begin late in calendar 1974 or early 1975 and would be designed to update the mechanical and electrical utilities systems and to rearrange interior space layout to accommodate additional staff. During the renovation period, outside office space will be required to house dislocated employees.

2. *Computer Acquisition.*—In October 1973, the Board decided to purchase rather than continue to rent certain major components of a new computer system at a cost of about \$4.1 million, with installation to be made in the Annex Building in April 1974. The Board should realize a savings of about \$2.9 million over the five year anticipated life of the equipment. The 1974 effect of purchase in lieu of leasing will result in a net reduction of operating expenses of more than \$400,000 in excess of the amortization of the purchase price. Consistent with existing policy, the Board does not charge depreciation as an operating expense.

**Financing.**—Under the provisions of section 10 of the Federal Reserve Act, the Board of Governors levies upon the Federal Reserve banks, in proportion to their capital and surplus, an assessment sufficient to pay its estimated expenses. The Board, under the act, determines and prescribes the manner in which its obligations are incurred and its expenses paid. Funds derived from assessments are deposited in the Federal Reserve Bank of Richmond, and the act provides that such funds "shall not be construed to be Government funds or appropriated moneys." No Government appropriation is required to support operations of the Board.

### Revenue and Expense (in thousands of dollars)

	1972 actual	1973 est.	1974 est.
<b>Board's operating income or loss:</b>			
Revenue.....	35,318	44,508	42,100
Expense:			
Operating program.....	-25,773	-27,636	-30,459
Capital outlay.....	-12,274	-14,526	-14,439
<b>Net operating income.....</b>	<b>-2,729</b>	<b>2,346</b>	<b>-2,798</b>

### Financial Condition (in thousands of dollars)

	Calendar year			
	1971 actual	1972 actual	1973 est.	1974 est.
<b>Assets:</b>				
Cash in bank.....	5,500	5,564	8,298	4,388
Accounts receivable.....	58	92	71	71
Stockroom and cafeteria inventories, at cost <sup>1</sup> .....	39	52	52	52
Land and improvements, at cost.....	793	793	793	793
Building, at cost.....	4,284	4,298	4,398	4,698
Construction—annex building.....	9,772	22,032	36,258	46,314
Furniture and equipment, at cost.....	1,674	2,016	2,107	6,291
<b>Total assets.....</b>	<b>22,120</b>	<b>34,847</b>	<b>51,977</b>	<b>62,607</b>
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	2,208	5,046	5,412	4,301
<b>Equity:</b>				
Unobligated balance.....	3,350	611	2,956	158
Invested capital and earnings..	16,562	29,190	43,609	58,148
<b>Total equity.....</b>	<b>19,912</b>	<b>29,801</b>	<b>46,565</b>	<b>58,306</b>

<sup>1</sup> The "Change in selected resources" entry on the program and financial statement relates to this item.

## Analysis of Changes in Equity (in thousands of dollars)

	Calendar year			
	1971 actual	1972 actual	1973 est.	1974 est.
<b>Non-interest-bearing capital:</b>				
Start of year.....	8,868	16,522	29,139	43,557
Additions to property investment.....	7,654	12,617	14,418	14,539
End of year.....	16,522	29,139	43,557	58,096
<b>Retained earnings:</b>				
Start of year.....	1,121	3,390	662	3,008
Net income for the year.....	2,269	-2,728	2,346	-2,798
End of year.....	3,390	662	3,008	210
Total equity, end of year..	19,912	29,801	46,565	58,306

## Object Classification (in thousands of dollars)

	Calendar year		
	1972 actual	1973 est.	1974 est.
<b>Personnel compensation:</b>			
Permanent positions.....	16,959	18,827	21,427
Positions other than permanent.....	209	157	157
Other personnel compensation.....	288	270	271
Total personnel compensation.....	17,456	19,254	21,855
<b>Personnel benefits: Civilian</b>			
Benefits for former personnel.....	54	73	60
Travel and transportation of persons.....	688	712	642
Transportation of things.....	61	85	77
Rent, communications, and utilities.....	3,335	3,588	3,029
Printing and reproduction.....	731	781	1,075
Other services.....	1,064	1,019	1,325
Supplies and materials.....	274	298	371
Equipment <sup>2</sup> .....	556	131	4,219
Lands and structures.....	12,274	14,526	10,355
Insurance claims and indemnities.....	3	3	3
Total costs, funded.....	38,047	42,162	44,898
Change in selected resources.....	13		
Total obligations.....	38,060	42,162	44,898

## Personnel Summary

Total number of permanent positions.....	1,307	1,347	1,456
Full-time equivalent of other positions.....	18	22	22
Average paid employment.....	1,199	1,225	1,325
Average GS grade (equivalent).....	9.1	9.2	9.2
Average GS salary (equivalent).....	\$13,746	\$15,428	\$15,428
<b>Other positions:</b>			
Average salary, official staff.....	\$31,900	\$33,500	\$33,500
Average salary, wage board.....	\$7,804	\$9,381	\$9,381

<sup>2</sup> See discussion in text under capital outlays.

## U.S. POSTAL SERVICE

## POSTAL SERVICE FUND

## Program and Financing (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Direct operating costs, funded:</b>			
1. Services at small post offices.....	3,909,038	4,101,083	
2. Window and collection services—large offices.....	353,696	382,754	
3. Delivery services—large offices.....	833,030	877,812	
4. Processing of mail—large offices.....	3,040,746	3,118,685	
5. Transportation.....	745,973	763,595	

6. Law enforcement.....	94,129	111,129	
7. Research, development, and engineering.....	156,133	179,036	
8. Administration.....	1,112,981	1,023,368	
9. Logistical postal support.....	1,045,833	1,176,589	
10. Conversion to Government fiscal year, including additional day.....	22,905	52,891	
Total direct operating costs, funded.....	11,314,464	11,786,942	
Change in selected resources (undelivered orders).....	30,035	30,193	
Total direct operating obligations.....	11,344,499	11,817,135	
<b>Reimbursable program:</b>			
Operating services.....	94,131	99,621	
Total operating obligations.....	11,438,630	11,916,756	
<b>Capital outlay, funded:</b>			
9. Logistical postal support, capital investment.....	984,600	1,127,800	
Change in selected resources (undelivered orders).....	458,386	535,474	
Total capital outlay obligations.....	1,442,986	1,663,274	
<b>Adjustment for prior year obligations:</b>			
Workmen's compensation.....	30,096	30,151	
Employees' earned and unused annual leave.....	31,000	31,000	
Total obligations.....	12,942,712	13,641,181	
<b>Financing:</b>			
<b>Receipts, other income and reimbursements from:</b>			
<b>Federal funds:</b>			
Receipts from other Government agencies for mail and other postal services.....	-416,162	-454,956	
Other income and reimbursements.....	-102,153	-108,127	
Public service and transitional subsidies.....	-1,998,685	-1,552,607	
Receipts from investments.....	-57,300	-57,300	
<b>Non-Federal sources:</b>			
Mail and other postal services.....	-8,620,368	-9,954,347	
Other income and reimbursements.....	-12,153	-12,669	
Receipts from investments.....	-17,700	-17,700	
<b>Unobligated balance available, start of year:</b>			
Authority to spend agency debt receipts.....	-9,018,891	-7,300,700	
Fund balance.....	-479,565	-479,565	
<b>Unobligated balance available, end of year:</b>			
Authority to spend agency debt receipts.....	7,300,700	5,817,225	
Fund balance.....	479,565	479,565	
<b>Budget authority.....</b>			
<b>Relation of commitments to outlays:</b>			
Obligations incurred, net.....	1,718,191	1,483,475	
<b>Obligated balance, start of year:</b>			
Authority to spend agency debt receipts.....		1,941,332	
Fund balance.....		768,597	
<b>Obligated balance, end of year:</b>			
Authority to spend agency debt receipts.....	-1,941,332	-2,924,807	
Fund balance.....	-768,597	-535,815	
<b>Obligated balance adjusted (amount withdrawn from the Government's budget):</b>			
Authority to spend agency debt receipts.....	731,109		
Fund balance.....	1,209,348		
Outlays.....	948,719	732,722	

The Postal Reorganization Act of 1970, Public Law 91-375, converted the Post Office Department into the U.S. Postal Service, an independent establishment within the executive branch. The Postal Service commenced operations July 1, 1971. This agency is charged with providing customers with reliable mail service at reasonable rates and fees.

The U.S. Postal Service is governed by an 11-member Board of Governors, including 9 Governors appointed by the President, a Postmaster General who is selected by the Governors, and a Deputy Postmaster General who is selected by the Governors and the Postmaster General.

Domestic postage rates, postal services and classification of mail matter are subject to public notice and administrative hearing procedures under the authority of a five-member presidentially appointed Postal Rate Commission, which makes recommendations to the Governors. Final determinations on changes in mail rates or classifications are made by the Governors subject to appellate review.

The activities of the U.S. Postal Service are financed from the following sources: (1) Mail and services revenue, (2) reimbursements from Federal and non-Federal sources, (3) proceeds from borrowing, (4) interest from U.S. securities and other investments, and (5) appropriations by the Congress. All receipts and deposits are made to the Postal Service fund and are available without fiscal year limitation for payment of all expenses incurred, retirement of obligations, investment in capital, and investment in obligations and securities.

The 1975 program for the U.S. Postal Service is based on an anticipated mail volume of 91.2 billion pieces, compared to 90.5 billion estimated for 1974 and 89.7 billion in 1973.

Starting with 1974, transactions of the Postal Service fund and the assets and liabilities of the U.S. Postal Service will no longer appear within the totals of the U.S. budget. The schedules presented here reflect estimated net expenditures of \$948,719 thousand in 1974 and \$732,782 thousand in 1975 and summary data on postal operations.

## FINANCIAL AND STATISTICAL SUMMARY

[In thousands of dollars]

	1973 actual	1974 estimate	1975 estimate
Commitments incurred:			
Operating commitments.....	9,847,419	11,438,630	11,916,756
(Covered by operating receipts).....	(9,847,419)	(11,163,425)	(11,811,772)
(Covered by borrowing authority).....		(275,205)	(104,984)
Capital Investment.....	802,896	1,442,986	1,663,274
(Covered by operating receipts).....	(84,357)		(284,783)
(Covered by borrowing authority).....	(718,539)	(1,442,986)	(1,378,491)
Other funded requirements.....	32,539	61,096	61,151
Total.....	10,682,854	12,942,712	13,641,181
Uncommitted end of year: Borrowing authority.....	9,018,891	7,300,700	5,817,225
Budgeted expenditures:			
Payments.....	10,090,978	12,342,252	12,916,718
Cash receipts (other than from borrowing).....	-9,934,259	-11,393,533	-12,183,936
Net expenditures.....	156,719	948,719	732,782
Revenue and expenses (cost basis):			
Accrued expenses.....	9,853,201	11,450,842	11,949,289
Less: Revenue and other income.....	8,462,776	9,128,205	10,501,978

Accrued net expenses.....	1,390,425	2,322,637	1,447,311
Less: Subsidies.....	1,377,461	1,937,589	1,491,456
Net income or loss (-) for year.....	-12,964	-385,048	44,145
Other statistics:			
Volume of mail—pieces (millions) (preliminary).....	89,683	90,496	91,247
Employment (man-years).....	684,192	685,423	672,737
Filled positions (on-rolls) <sup>1</sup> .....	<sup>2</sup> 701,114	674,291	670,010

<sup>1</sup> Includes Postal Rate Commission employees.<sup>2</sup> Includes 15,812 youth program employees and 3,119 emergency type rural substitute employees.

The following program activities are included in the budget estimates:

1. *Services at small post offices.*—The activity provides for services performed at all post offices below the 176 largest. Functions covered are processing of mail; window services; supervisory and administrative costs at these offices; collection of mail, including collection from classified and contract stations and branches associated with these post offices; and city, special, and rural mail delivery services.

2. *Window and collection services—large offices.*—Window and collection services, including registry, insured, collect-on-delivery, and customs services at the 176 largest post offices and related classified and contract stations and branches are provided for in this activity. Servicing and minor maintenance of stamp vending machines and self-service postal units, and costs of stations and branches operated under contract are included.

3. *Delivery services—large offices.*—This activity provides for the delivery of all classes of mail to private individuals and businesses in cities and residential areas serviced by the 176 largest post offices, including special delivery services and rural routes associated with such offices.

4. *Processing of mail—large offices.*—This activity provides for those operations involved in the processing of all classes of incoming and outgoing mail at the 176 largest post offices. Related platform operations and preparation of mail for delivery are included.

5. *Transportation.*—Included in this activity are local, intercity, and international transportation of mail or mail containers by air, rail, highway, and water.

6. *Law enforcement.*—This activity provides for the investigative and law enforcement responsibilities of the Postal Inspection Service pertaining to the violation of postal laws, prevention and detection of loss and mistreatment of mails, and losses of Government funds and property. Cooperative efforts in the national program to combat organized crime, activities directed toward crime prevention within the Postal Service, security programs for protection of postal personnel and property, internal audit, and administrative functions at headquarters and field offices are included.

7. *Research, development, and engineering.*—This activity provides for the conduct of in-house and contractual general research, applied research and development, and related systems planning and design. Administrative functions of the research department are included.

8. *Administration.*—This activity provides for the overall planning and management of Postal Service programs and related support services. Costs of contractual professional and technical services, the Board of Governors, the Postal Service Advisory Council, the Independent Postal Rate Commission, which is financed out of the Postal Service fund pursuant to 39 U.S.C. 2003(e), and the regional management selection boards are included. Ad-

## U.S. POSTAL SERVICE—Continued

ministration and operation of management information systems such as the postal source data system and the training programs of the Postal Service Training and Development Institute are covered in this activity. Contributions to the workmen's compensation fund, claims and indemnities, and costs of employees' earned but unused annual leave are also included. In addition, the budget includes Postal Service reimbursement to the Government beginning in 1974 for unemployment insurance benefits paid former Postal Service employees since July 1, 1971, and for the Postal Service portion of the unfunded liability of the Civil Service retirement and disability fund.

9. *Logistical postal support*—(a) *Capital investment*.—This activity provides for the capital investment program of the Postal Service and includes acquisition of sites, construction of postal facilities, purchase of leased buildings, alteration and improvement of leased and owned facilities, and investments in major mail processing machinery and equipment in large postal facilities designed for such installations. Purchase of vehicles and auxiliary equipment for replacement of wornout vehicles and for additions to the fleet required by growth in mail volume and delivery area, augmentation of the carrier motorization program, and law enforcement functions are included in the capital investment program. Customer services equipment, which includes self-service postal units and vending machines, and equipment required for support of postal operations, is also included. Debt discount and expense related to borrowings are provided for in this activity.

(b) *Expense*.—This activity includes rental, operation, and maintenance of facilities, leasing services, operating supplies and maintenance required for the postal vehicle fleet, and supplies and procurement related to postal operations. Administration and operation of the area supply centers, label printing units, mailbag repair centers and depositories, the stamped envelope agency, and the mail equipment shops are provided for in this activity. Interest on borrowing and catastrophe insurance are included.

10. *Conversion to Government fiscal year including additional day*.—This activity provides for the costs associated with conversion from a postal fiscal year, which is the basis for all inservice estimating, reporting, and program evaluation, to a Government fiscal year.

*Revenue and expense*.—Amounts estimated to become available in 1975 include \$10,505,478 thousand from revenues and receipts, of which \$3,500 thousand is from sales of assets at book value; \$500,000 thousand from authorized borrowings; and \$1,552,607 thousand from the appropriation, Payment to the Postal Service Fund, of which \$30,151 thousand covers Post Office Department liability to the workmen's compensation fund for injuries prior to July 1, 1971, and \$31,000 thousand covers Post Office Department unfunded liability for employees' earned and unused annual leave. Total cash from these sources is estimated to be \$12,558,085 thousand.

Section 2005 of the Postal Reorganization Act authorizes borrowing authority of \$10 billion for the service with a yearly limitation of \$2 billion, of which not more than \$500 million may be used to cover operating expenses. As of June 30, 1975, it is expected that obligations outstanding will amount to \$1,225 million. These obligations

will be for the purpose of covering capital commitments entered into after July 1, 1971.

*Financial condition*.—The end-of-year balances in both accounts receivable and accounts payable reflect normal billing cycles.

## Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Revenue and operating receipts:</b>			
Mail and service revenues	9,036,530	10,409,303	
Investment income	75,000	75,000	
Other income	16,675	17,675	
Revenue other than subsidies	9,128,205	10,501,978	
Receipts from appropriations <sup>1</sup>	1,937,589	1,491,456	
<b>Total revenue and operating receipts</b>	<b>11,065,794</b>	<b>11,993,434</b>	
<b>Operating expenses:</b>			
Payable from Postal Service fund, funded:			
Services at small post offices	3,909,038	4,101,083	
Window and collection services—large offices	353,696	382,754	
Delivery services—large offices	833,030	877,812	
Processing of mail—large offices	3,040,746	3,118,685	
Transportation	745,973	763,595	
Law enforcement	94,129	111,129	
Research, development, and engineering	156,133	179,036	
Administration	1,112,981	1,023,368	
Logistical postal support	1,045,833	1,176,589	
Conversion to Government fiscal year including additional day	22,905	52,891	
<b>Total operating expenses (payable from Postal Service fund, funded)</b>	<b>11,314,464</b>	<b>11,786,942</b>	
<b>Other operating expenses (nonfunded):</b>			
Depreciation and amortization of fixed assets	106,297	132,160	
Expendable equipment and chargeoffs	30,000	30,000	
Amortization of debt discount and expense	81	187	
<b>Total other operating expenses (nonfunded)</b>	<b>136,378</b>	<b>162,347</b>	
<b>Total operating expenses (deduct)</b>	<b>11,450,842</b>	<b>11,949,289</b>	
Net operating income or loss (—) for year	—385,048	44,145	
Nonoperating income or loss (—):			
Proceeds from sale of assets	3,500	3,500	
Net book value of assets	—3,500	—3,500	
<b>Net income or loss (—) for the year</b>	<b>—385,048</b>	<b>44,145</b>	

<sup>1</sup> Excludes appropriations under 39 U.S.C. 2004 for Post Office Department's liabilities in 1974 of \$61.096 thousand and 1975 of \$61.151 thousand. The amounts include (in thousands of dollars):

	1973	1974	1975
Contributions to fund deficit of U.S. Civil Service Retirement and Disability Fund		284,667	
Public Service costs		920,000	920,000
Free and reduced-rate mail		497,000	571,456
Delay in postal rate increase from January 5, 1974 to March 2, 1974		235,922	
<b>Total</b>		<b>1,937,589</b>	<b>1,491,456</b>

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
<b>Current assets:</b>				
Cash			513,069	480,287
Investments			700,000	500,000
<b>Accounts receivable:</b>				
U.S. Government agencies			114,348	99,448
Foreign countries			32,000	33,000

Interest	20,000	15,000
Other	6,000	6,000
<b>Total</b>	<b>172,348</b>	<b>153,448</b>
Less allowance	5,400	5,400
Accounts receivable, net	166,948	148,048
Supplies, advances and prepayments	23,847	23,847
<b>Total current assets</b>	<b>1,403,864</b>	<b>1,152,182</b>
Other assets	6,354	8,917
Property and equipment, net	2,762,393	3,721,783
<b>Total assets</b>	<b>4,172,611</b>	<b>4,882,882</b>
<b>Liabilities:</b>		
Current liabilities:		
Outstanding postal money orders	391,652	391,652
Accrued payroll	185,144	219,388
Payroll taxes and civil service retirement, including amounts withheld	191,180	201,970
Workmen's compensation <sup>1</sup>	45,706	55,000
Accounts payable to other U.S. Government agencies	115,716	122,685
Other accounts payable and accrued expenses	113,375	115,006
Prepaid permit mail and box rentals	126,247	128,577
Estimated prepaid postage in the hands of the public	401,000	406,000
<b>Total current liabilities</b>	<b>1,570,020</b>	<b>1,640,278</b>
Long-term debt:		
U.S. Postal Service gross revenue bonds	725,000	1,225,000
Mortgages payable	17,220	16,488
<b>Total long-term debt</b>	<b>742,220</b>	<b>1,241,488</b>
<b>Reserves:</b>		
Workmen's compensation <sup>1</sup>	189,208	223,208
Catastrophe insurance	7,500	10,000
Employees' accumulated annual leave <sup>2</sup>	452,159	481,259
<b>Total reserves</b>	<b>648,867</b>	<b>714,467</b>
<b>Total liabilities</b>	<b>2,961,107</b>	<b>3,596,233</b>
<b>Government equity:</b>		
Undelivered orders: <sup>3</sup>		
Operations	118,886	149,079
Capital investment	1,594,649	2,130,123
<b>Total undelivered orders</b>	<b>1,713,535</b>	<b>2,279,202</b>
Uncommitted balances:		
Authority to spend agency debt receipts	7,300,700	5,817,225
<b>Total unexpended balance</b>	<b>9,014,235</b>	<b>8,096,427</b>
Undrawn borrowing authorizations	-9,275,000	-8,775,000
<b>Total funded balance</b>	<b>-260,765</b>	<b>-678,573</b>
Receivable established for future appropriation and amounts due from Treasury	31,000	31,000

Investment in property, equipment, and inventories, net	1,441,269	1,934,222
<b>Total Government equity</b>	<b>1,211,504</b>	<b>1,286,649</b>

## Analysis of Changes in Government Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Non-interest-bearing capital:</b>			
Start of year	1,548,306	1,565,552	1,211,504
Transfers and prior year adjustments <sup>4</sup>	30,210	31,000	31,000
Net income or loss (-) for the year	-12,964	-385,048	44,145
<b>Total</b>	<b>1,565,552</b>	<b>1,211,504</b>	<b>1,286,649</b>

<sup>1</sup> Workmen's compensation amounts reported for 1973 through 1975 are being funded through the operations process (for post-June 30, 1971, injuries). The amounts reported under the reserves section of the balance sheet reflect the change in policy in financing workmen's compensation to show full accrued cost for injuries in the year in which they occur.

<sup>2</sup> At the beginning of 1972, the Postal Service carried a liability of \$372,796 thousand from the former Post Office Department for earned and unused annual leave of postal employees. This liability is being funded over a period of 12 years through the appropriation process.

Employees accumulated annual leave in thousands:

	Unfunded	Funded	Total
6/30/71	372,796	-----	372,796
6/30/72	363,172	25,669	388,841
6/30/73	332,171	92,688	424,859
6/30/74	301,171	150,988	452,159
6/30/75	270,171	211,088	481,259

<sup>3</sup> These items are included in the "Change in selected resources" entries on the program and financing schedule in their entirety.

<sup>4</sup> The \$31,000 thousand in 1974 and 1975 represents receipts from the appropriation "Payment to the Postal Service Fund" to apply against the liability of the U.S. Government to postal employees for earned and unused annual leave balances as of June 30, 1971.

The transfers and prior year adjustments requested in total in the Analysis of Changes in Government Equity are as follows:

	1973	1974	1975
Adjustment in expired accounts (prior years)	-3,597	-----	-----
Transfers of assets from other agencies	2,807	-----	-----
Previous unfunded liability of the Post Office Department	31,000	31,000	31,000
<b>Total transfers and prior year adjustments</b>	<b>30,210</b>	<b>31,000</b>	<b>31,000</b>

## Object Classification (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
Permanent positions	6,643,514	6,953,886	6,953,886
Positions other than permanent	999,080	1,022,199	1,022,199
Other personnel compensation	803,883	841,963	841,963
<b>Total personnel compensation</b>	<b>8,446,477</b>	<b>8,818,048</b>	<b>8,818,048</b>
<b>Personnel benefits: Civilian</b>	<b>1,174,724</b>	<b>1,157,874</b>	<b>1,157,874</b>
Travel and transportation of persons	33,357	35,174	35,174
Transportation of things	805,749	821,623	821,623
Rent, communications, and utilities	321,703	344,963	344,963
Printing and reproduction	9,314	9,874	9,874
Other services	416,070	432,114	432,114
Supplies and materials	145,341	171,048	171,048
Equipment	332,482	662,749	662,749
Lands and structures	1,107,894	997,775	997,775
Insurance claims and indemnities	29,733	29,733	29,733
Interest	25,737	60,585	60,585
<b>Total direct obligations</b>	<b>12,848,581</b>	<b>13,541,560</b>	<b>13,541,560</b>
<b>Reimbursable obligations:</b>			
Transportation of things	88,125	93,043	93,043
Other services	5,891	6,076	6,076
Supplies and materials	115	502	502
<b>Total reimbursable obligations</b>	<b>94,131</b>	<b>99,621</b>	<b>99,621</b>
<b>Total obligations</b>	<b>12,942,712</b>	<b>13,641,181</b>	<b>13,641,181</b>

## U.S. POSTAL SERVICE—Continued

## Personnel Summary

	1973 actual	1974 est.	1975 est.
<b>POSTAL SERVICE</b>			
Total number of permanent positions.....	537,767	534,602	534,602
Full-time equivalent of other positions.....	98,549	95,124	95,124
Average paid employment.....	652,942	640,769	640,769
Average postal executive schedule grade.....	16.6	16.6	16.6
Average postal executive schedule salary.....	\$16,776	\$17,950	\$17,950
Average postal manager schedule grade.....	10.9	10.9	10.9
Average postal manager schedule salary.....	\$13,303	\$14,234	\$14,234
Average postal service grade.....	5.0	5.0	5.0
Average postal service salary.....	\$11,523	\$12,341	\$12,341
Average salary of ungraded positions.....	\$12,592	\$13,410	\$13,410
<b>POSTAL RATE COMMISSION</b>			
Total number of permanent positions.....	98	98	98
Average paid employment.....	98	98	98
Average postal executive schedule grade.....	21.1	21.1	21.1
Average postal executive schedule salary.....	\$25,327	\$27,100	\$27,100
Average postal manager schedule grade.....	7.8	7.8	7.8
Average postal manager schedule salary.....	\$10,056	\$10,710	\$10,710

## DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE

## STUDENT LOAN MARKETING ASSOCIATION

## Program and Financing (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Operating expense.....	105	5,942	12,391
2. Interest expense.....	2	33,600	67,900
Total operating costs.....	107	39,542	80,291
Capital outlay: Investments and loans.....		480,000	970,000
Total program costs, funded—obligations.....	107	519,542	1,050,291
<b>Financing:</b>			
Receipts and reimbursements from: Non-Federal sources:			
Revenue.....		-40,950	-229,650
Sale of common stock.....		-50,000	
Unobligated balance available, start of year: Authority to spend corporate debt receipts.....			-20,000
Unobligated balance available, end of year: Authority to spend corporate debt receipts.....		20,000	30,000
<b>Budget authority (authority to spend corporate debt receipts) (permanent)</b> .....	<b>107</b>	<b>448,592</b>	<b>830,641</b>
<b>Relation of obligations to outlays:</b>			
Obligations incurred, net.....	107	428,592	820,641
Obligated balance, start of year: Authority to spend corporate debt receipts.....		10	150
Obligated balance, end of year: Authority to spend corporate debt receipts.....	-10	-150	-200
<b>Outlays.....</b>	<b>97</b>	<b>428,452</b>	<b>820,591</b>

The Student Loan Marketing Association ("Sallie Mae") is a Government-sponsored, private corporation created by a 1972 amendment to part B of title IV of the Higher Education Act of 1965.

The purpose of Sallie Mae is to provide liquidity to banks, educational institutions, and other lenders engaged in the Guaranteed student loan program (GSLP) in a manner which will expand funds available for lending

under GSLP. Sallie Mae expects to develop such liquidity primarily through secondary market and warehousing activities. Secondary market activities can involve the direct purchase and sale of student loans by Sallie Mae as well as issuance by Sallie Mae of commitments or other undertakings with respect to student loans in order to enhance their marketability by others. Warehousing operations will involve the making of loans to lenders secured by student loans. Proceeds from warehousing loans are required to be invested in additional insured student loans.

*Current operations.*—The Board of Directors of Sallie Mae has approved an initial Warehousing advance program of up to \$500 million to be offered to qualified borrowers. The first phase of the program, involving approximately \$100 million, commenced following the sale of a like amount of 182-day notes on October 2, 1973. A second sale of 182-day notes involving an additional \$100 million took place on October 30, 1973. Sallie Mae will be prepared to make available the entire amount before the end of the first quarter of 1974.

*Financing.*—Sallie Mae will obtain funds for its programs primarily from the sale of its securities. The act provides that all stock and obligations issued by Sallie Mae under the act shall be exempt securities within the meaning of laws administered by the Securities and Exchange Commission to the same extent as securities which are direct obligations of, or obligations guaranteed as to principal or interest by, the United States. Additional revenue will be generated by interest and repayments on investments and loans.

Sallie Mae is authorized to issue its \$100 par value common stock to those defined as eligible holders under the act, principally financial and educational institutions which are eligible to participate in the GSLP.

No shares of common stock have heretofore been issued, but it is contemplated that an offering of common stock will be made in the near future. It is expected that those participating in the Warehousing advance program and any future programs will be required to make a minimum purchase of common stock. It is expected that the major portion of the net proceeds of the offering will be used in financing Sallie Mae's programs.

Sallie Mae is also authorized to issue, with the approval of the Secretary of HEW, nonvoting preferred stock. No shares of the nonvoting preferred stock have heretofore been issued, and there are no present plans to issue such shares.

Sallie Mae is authorized with the approval of the Secretary of HEW and the Secretary of the Treasury to have outstanding obligations, on such terms and conditions as may be determined by Sallie Mae. The Secretary of HEW is authorized by the act to guarantee such obligations issued prior to July 1, 1982 as to principal and interest. The Attorney General of the United States has rendered his opinion that such guarantees issued prior to July 1, 1982, shall be and remain binding and backed by the full faith and credit of the United States, regardless of maturity date of the underlying obligation.

*Management.*—The President of the United States has, pursuant to the act, appointed an interim Board of Directors, which is presently in office.

The forecast data contained in this material are based on certain assumptions, including the successful development and implementation of programs now in the planning stages. There is no assurance that such programs will be



implemented or, if implemented, that the volume of activity indicated will be realized. Accordingly, such data should not be relied upon as an official forecast of the company's position.

**Financial Condition** (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Assets:</b>			
Cash.....		15,000	15,000
U.S. securities (par).....		30,000	30,000
Other investments.....		5,000	5,000
Investments and loans.....		480,000	1,450,000
<b>Total assets.....</b>		<b>530,000</b>	<b>1,500,000</b>
<b>Liabilities:</b>			
Debt.....		480,000	1,450,000
<b>Net equity:</b>			
Capital stock.....		50,000	50,000

**Object Classification** (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Personnel compensation.....	34	653	908
Personnel benefits.....	9	151	199
Travel and expenses.....	31	144	176
Rent, communications, and utilities.....	12	164	253
Equipment.....	2	124	45
Other services.....	17	4,706	10,810
Interest expense.....	2	33,600	67,900
Investments and loans.....		480,000	970,000
<b>Total costs, funded—obligations.....</b>	<b>107</b>	<b>519,542</b>	<b>1,050,291</b>

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

**FEDERAL NATIONAL MORTGAGE ASSOCIATION**

**Program and Financing** (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Mortgage servicing fees.....	81,000	90,000	94,000
Interest on borrowings from the public.....	1,271,000	1,574,000	1,786,000
Other costs.....	143,000	161,000	164,000
<b>Total operating costs, funded.....</b>	<b>1,495,000</b>	<b>1,825,000</b>	<b>2,044,000</b>
<b>Capital outlay, funded:</b>			
Mortgage purchases and loans.....	4,338,000	7,270,000	4,380,000
Less: Purchase discounts.....	-189,000	-396,000	-155,000
<b>Total capital outlay, funded.....</b>	<b>4,149,000</b>	<b>6,874,000</b>	<b>4,225,000</b>
<b>Total program costs, funded.....</b>	<b>5,644,000</b>	<b>8,699,000</b>	<b>6,269,000</b>
Change in selected resources (undisbursed obligations and deferred charges).....	2,591,000		
<b>Total obligations.....</b>	<b>8,235,000</b>	<b>8,699,000</b>	<b>6,269,000</b>
<b>Financing:</b>			
Receipts and reimbursements from:			
Federal funds: Mortgage loan repayments and other credits.....	-391,000	-701,000	-849,000

**Non-Federal funds:**

Mortgage loan repayments and other credits.....	-1,237,000	-1,227,000	-1,259,000
Mortgage sales, gross.....	-51,000	-40,000	
Interest on mortgage loans.....	-1,519,000	-1,860,000	-2,073,000
Other receipts.....	-106,000	-104,000	-98,000
Unobligated balance available, start of period: Authority to spend corporate debt receipts.....	-13,651,000	-16,817,000	-20,953,000
Unobligated balance available, end of period: Authority to spend corporate debt receipts.....	16,817,000	20,953,000	27,713,000
<b>Net increase in limited borrowing authorities.....</b>	<b>8,250,000</b>	<b>9,150,000</b>	<b>9,000,000</b>
<b>Net decrease in unlimited borrowing authorities.....</b>	<b>-153,000</b>	<b>-247,000</b>	<b>-250,000</b>
<b>Relation of obligations to outlays:</b>			
Obligations incurred, net.....	4,931,000	4,767,000	1,990,000
Obligated balance, start of year:			
Authority to spend corporate debt receipts.....	7,692,000	10,636,000	10,430,000
Fund balance.....	565,000	153,000	309,000
Obligated balance, end of year:			
Authority to spend corporate debt receipts.....	-10,636,000	-10,430,000	-10,135,000
Fund balance.....	-153,000	-309,000	-390,000
<b>Outlays.....</b>	<b>2,399,000</b>	<b>4,817,000</b>	<b>2,204,000</b>

The Federal National Mortgage Association (FNMA) is a Government-sponsored private corporation. Its purpose is to provide supplementary assistance to the secondary market for home mortgages by supplying a degree of liquidity for mortgage investments, thereby improving the distribution of investment capital available for home mortgage financing.

To carry out this purpose, FNMA buys mortgages insured by the Federal Housing Administration or guaranteed by the Veterans' Administration, conventional mortgages, and certain mortgages insured by the Farmers Home Administration.

The Emergency Home Finance Act of 1970 empowered FNMA, with the approval of the Secretary of HUD, to purchase, service, lend on the security of, and otherwise invest in conventional mortgages. FNMA acts to minimize the possible additional risk involved in purchasing conventional mortgages by applying strict qualifications to such purchases.

The authorizing statute originally contemplated that FNMA's secondary market operations would ultimately be completely owned and financed by private participants. On September 30, 1968, FNMA was converted to a Government-sponsored, privately owned corporation whose expenditures and receipts are not subject to the constraints of the Federal budget.

The common stock of the Corporation is owned by the public and is fully transferable and fully traded. The Corporation may accumulate funds for its capital surplus account from private sources by requiring each mortgage seller to make payments of nonrefundable capital contributions, equal to not more than 2% of the unpaid principal amounts of mortgages purchased or to be purchased by the Corporation from such seller.

The Association has three separate authorities to borrow money from private sources. It may issue subordinated capital debentures in an amount not in excess of twice the net equity. It may, in addition, borrow amounts not in excess of the sum of net equity and subordinated capital

## FEDERAL NATIONAL MORTGAGE ASSOCIATION—Continued

debentures outstanding multiplied by a factor established by the Secretary of Housing and Urban Development. This factor is currently set at 25. These borrowings usually take the form of debentures, short-term discount notes, or bank loans. Finally, FNMA may issue securities, guaranteed by the Government National Mortgage Association, which are fully backed by pools of mortgages. This last type of borrowing is limited only by the size of FNMA's loan portfolio.

For 1972 and 1973 income and retained earnings are as follows (in millions of dollars):

	1972	1973
Gross revenue.....	1,425	1,592
Gross expenses.....	1,261	1,371
Income before Federal income tax.....	164	221
Federal income tax.....	78	106
Net income.....	86	115
Retained earnings, beginning of period.....	67	140
Dividends.....	13	20
Retained earnings, end of period.....	140	235

The forecast data contained in this material has been developed based on assumptions consistent with those generally held and should not be construed as an official forecast of the Corporation's position.

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Cash.....	24,000	52,000	45,000	45,000
U.S. securities, par.....	541,000	101,000	264,000	345,000
Accounts receivable, net.....	326,000	304,000	418,000	423,000
Selected assets:				
Deferred charges <sup>1</sup> .....	34,000	64,000	64,000	64,000
Loans receivable, net.....	18,624,000	21,073,000	25,962,000	28,072,000
Fixed assets, net.....	1,000	2,000	2,000	2,000
Total assets.....	19,550,000	21,596,000	26,755,000	28,951,000
<b>Liabilities:</b>				
Current liabilities.....	509,000	611,000	922,000	963,000
Borrowings from the public.....	18,532,000	20,366,000	25,092,000	27,127,000
Total liabilities.....	19,041,000	20,977,000	26,014,000	28,090,000
<b>Equity:</b>				
Obligations:				
Undisbursed obligations <sup>1</sup> .....	7,224,000	9,785,000	9,785,000	9,785,000
Unobligated balance.....	13,651,000	16,817,000	20,953,000	27,713,000
Total unexpended balance.....	20,875,000	26,602,000	30,738,000	37,498,000
Mortgage backed bonds.....	850,000	697,000	450,000	200,000
Undrawn authorization.....	21,343,000	27,453,000	31,383,000	37,848,000
Total unfunded balance.....	382,000	-154,000	-195,000	-150,000
Invested capital and earnings.....	127,000	773,000	936,000	1,011,000
Total equity.....	509,000	619,000	741,000	861,000

<sup>1</sup> The "Change in selected resources" entry on the program and financing schedule relates to these items.

## FARM CREDIT ADMINISTRATION

## BANKS FOR COOPERATIVES

## Program and Financing (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Operating expense.....	9,160	10,289	11,204
2. Interest on borrowed funds.....	125,195	179,190	185,020
Total operating costs, funded.....	134,355	189,479	196,224
Capital outlay, funded:			
1. Loans made.....	4,880,028	4,452,441	4,665,900
2. Purchase of fixed assets.....	390	-57	960
Total capital outlay, funded.....	4,880,418	4,452,384	4,666,860
Other costs, funded:			
1. Federal and other income taxes.....	164	111	114
2. Dividends.....	16	16	16
3. Borrowers' equities retired.....	19,620	26,531	27,188
4. Patronage refunds paid in cash.....	4,229	6,587	7,077
Total other.....	24,029	33,245	34,395
Total program costs, funded.....	5,038,802	4,675,108	4,897,479
Change in selected resources (deferred charges and other assets).....	157	1,168	-8
Total obligations.....	5,038,959	4,676,276	4,897,471
<b>Financing:</b>			
Receipts and reimbursements from:			
Non-Federal sources:			
Loans repaid.....	-4,216,208	-4,242,819	-4,465,830
Operating income.....	-160,039	-228,242	-237,751
Sale of capital stock.....	-18,360	-19,823	-20,439
Other gains or losses.....	-66	168	170
Authority to spend agency debt receipts.....	-676,456	-4,583,077	-4,714,871
Fund balance.....	-128,516	-53,430	-116,596
Authority to spend agency debt receipts, increased by authority of the Farm Credit Act of 1971.....	-3,786,719		
Authority to spend agency debt receipts.....	4,583,077	4,714,871	4,957,114
Fund balance.....	53,430	116,596	120,652
Budget authority (authority to spend agency debt receipts) (permanent).....	689,100	380,520	419,920
Relation of obligations to outlays:			
Obligations incurred, net.....	644,284	185,560	173,621
Receivables in excess of obligations, start of year.....	-70,892	-2,478	-64,143
Fund balance.....	-57,624	-50,952	-52,453
Receivables in excess of obligations, end of year.....	2,478	64,143	69,173
Fund balance.....	50,952	52,453	51,479
Outlays.....	569,198	248,726	177,677

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. The funds to finance these loans are obtained primarily from sales of bonds to the public and from their own capital funds. The bonds which the banks issue are not guaranteed by the U.S. Government either as to

principal or interest. All of their expenses are paid from their own income and are not included in the budget of the United States. Included in these expenses is the banks' share of the costs of the Farm Credit Administration.

The Farm Credit Act of 1955 provided for eventual ownership of the banks by farmers' cooperatives and the retirement of the U.S. Government's investment. This was accomplished on December 31, 1968, when the remainder of the U.S. Government capital was retired.

#### Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Operating income.....	160,039	228,242	237,751
Operating costs.....	-139,605	-195,274	-202,629
Net operating income.....	20,434	32,968	35,122
Other gains or losses.....	66	-168	-170
Federal and other income taxes.....	-164	-111	-114
Net income for the year.....	20,336	32,689	34,838

#### Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Cash.....	18,130	14,229	18,999	17,909
U.S. securities (par).....	38,994	36,223	32,954	33,070
Other securities.....	500	500	500	500
Accounts and notes receivable, net.....	108,015	64,316	138,387	145,019
Selected assets:				
Deferred charges.....	921	1,060	670	683
Other assets.....	341	359	1,917	1,896
Loans to cooperatives.....	2,061,401	2,725,221	2,934,843	3,134,913
Assets acquired, net.....	212	535	183	183
Fixed assets, net.....	4,483	4,873	4,816	5,776
Total assets.....	2,232,997	2,847,316	3,133,269	3,339,949
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	37,123	61,838	74,244	75,846
Provision for losses.....	32,289	18,240	24,035	30,440
Bonds and notes payable, net.....	1,848,025	2,417,223	2,665,949	2,843,626
Total liabilities.....	1,917,437	2,497,301	2,764,228	2,949,912
<b>Net equity:</b>				
Unobligated balance.....	804,972	4,636,507	4,831,467	5,077,766
Undrawn authorizations.....	-676,456	-4,583,077	-4,714,871	-4,957,114
Total unexpended balance.....	128,516	53,430	116,596	120,652
Invested capital and earnings.....	187,044	296,585	252,445	269,385
Total net equity.....	315,560	350,015	369,041	390,037
Total liabilities and net equity.....	2,232,997	2,847,316	3,133,269	3,339,949

#### Analysis of Changes in Net Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Capital stock:</b>			
Opening balance.....	190,078	204,540	229,678
Acquisitions, net.....	14,462	25,138	22,624
Closing balance.....	204,540	229,678	252,302
<b>Retained earnings:</b>			
Opening balance.....	125,482	145,475	139,363
Transfer from provision for losses.....	19,233		

From surplus allocated to co-op associations.....	136		
Net earnings for the year.....	20,336	32,689	34,838
Dividends.....	-16	-16	-16
Patronage refunds.....	-16,191	-25,055	-26,710
Surplus, other.....	-138	-235	-235
Allocated surplus revolved into capital stock and paid in cash.....	-3,367	-13,495	-9,505
Closing balance.....	145,475	139,363	137,735

#### Object Classification (in thousands of dollars)

Personnel compensation: Permanent positions.....	4,499	5,205	5,751
Personnel benefits: Civilian.....	545	688	752
Travel and transportation of persons.....	587	653	726
Rent, communications, and utilities.....	733	835	895
Printing and reproduction.....	121	136	149
Other services.....	1,878	2,087	2,228
Equipment.....	117	145	158
Land and structures.....	390	-57	960
Investments and loans.....	4,880,028	4,452,441	4,665,900
Interest and dividends.....	125,211	179,206	185,036
Undistributed:			
Operating expenses.....	679	540	545
Federal and other income taxes.....	164	111	114
Borrowers' equities retired.....	19,620	26,531	27,188
Patronage refunds paid in cash.....	4,229	6,587	7,077
Total costs, funded.....	5,038,802	4,675,108	4,897,479
Change in selected resources.....	157	1,168	-8
Total obligations.....	5,038,959	4,676,276	4,897,471

#### FEDERAL INTERMEDIATE CREDIT BANKS

#### Program and Financing (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Operating expense.....	14,404	16,321	18,171
2. Interest on borrowed funds.....	347,828	478,136	538,577
Total operating costs, funded.....	362,232	494,457	556,748
Capital outlay, funded:			
1. Loans made.....	12,172,342	14,606,810	17,528,172
2. Purchase of fixed assets.....	735	-123	166
Total capital outlay, funded.....	12,173,077	14,606,687	17,528,338
Other costs funded:			
1. Patronage refunds.....	32,803	40,745	46,605
Total program costs, funded.....	12,568,112	15,141,889	18,131,691
Change in selected resources (deferred charges and other assets).....	665	2,098	-286
Total obligations.....	12,568,777	15,143,987	18,131,405
<b>Financing:</b>			
Receipts and reimbursements from: Non-Federal sources:			
Loans repaid.....	-11,593,855	-13,718,931	-16,488,300
Operating income.....	-408,313	-548,766	-623,813
Sale of capital stock.....	-41,877	-40,762	-45,636
Undistributed receipts: Other gains or losses.....	-481	-224	-235
Authority to spend agency debt receipts.....	-1,732,020	-2,273,917	-2,595,779
Fund balance.....	-185,314	-216,467	-147,221
Authority to spend agency debt receipts.....	2,273,917	2,595,779	2,949,517
Fund balance.....	216,467	147,221	142,962

FEDERAL INTERMEDIATE CREDIT BANKS—Continued

Program and Financing (in thousands of dollars)—Continued

	1973 actual	1974 est.	1975 est.
<b>Budget authority (authority to spend agency debt receipts) (permanent).....</b>	<b>1,097,300</b>	<b>1,087,920</b>	<b>1,322,900</b>
<b>Relation of obligations to outlays:</b>			
Obligations incurred, net.....	524,245	835,309	973,421
Receivables in excess of obligations, start of year.....	-35,111	-54,479	12,318
Fund balance.....	-150,203	-161,988	-159,539
Receivables in excess of obligations, end of year.....	54,479	-12,318	-16,430
Fund balance.....	161,988	159,539	159,392
<b>Outlays.....</b>	<b>555,398</b>	<b>766,063</b>	<b>969,162</b>

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, and making loans to, local financing institutions, such as production credit associations, agricultural credit corporations, livestock loan companies, and commercial banks. They also provide the production credit associations with necessary supervision and services.

The banks' lending funds are obtained primarily from the sale of bonds to the public and from their own capital funds. The bonds are not guaranteed by the U.S. Government either as to principal or interest. All of their expenses are paid from their own income and are not included in the budget of the United States. Included in these expenses is the credit banks' share of the costs of the Farm Credit Administration.

The banks were originally wholly-owned Government corporations set up exclusively as banks of discount; however, pursuant to the Farm Credit Act of 1956, the banks 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. This retirement was accomplished in full on December 31, 1968.

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Operating income.....	408,313	548,766	623,813
Operating costs.....	-363,004	-494,611	-556,934
<b>Net operating income.....</b>	<b>45,309</b>	<b>54,155</b>	<b>66,879</b>
Other gains or losses.....	481	224	235
<b>Net income for the year.....</b>	<b>45,790</b>	<b>54,379</b>	<b>67,114</b>

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Cash.....	14,770	27,217	30,342	27,994
U.S. securities (par).....	106,565	100,449	95,258	95,619
Other securities.....	28,868	34,322	33,939	35,779
Accounts and notes receivable, net.....	175,873	234,062	194,394	212,382
<b>Selected assets:</b>				
Deferred charges.....	4,113	4,754	4,320	4,510
Other assets.....	981	1,005	3,537	3,061
Loans and discounts.....	6,379,764	6,958,251	7,846,130	8,886,002
Fixed assets, net.....	6,206	6,941	6,818	6,984
<b>Total assets.....</b>	<b>6,717,140</b>	<b>7,367,001</b>	<b>8,214,738</b>	<b>9,272,331</b>
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	140,762	179,583	206,712	228,812
Provision for losses.....		772	926	1,112
Bonds and notes payable.....	6,180,740	6,736,143	7,502,201	8,471,363
<b>Total liabilities.....</b>	<b>6,321,502</b>	<b>6,916,498</b>	<b>7,709,839</b>	<b>8,701,287</b>
<b>Net equity:</b>				
Unobligated balance.....	1,917,334	2,490,384	2,743,000	3,092,479
Undrawn authorizations.....	-1,732,020	-2,273,917	-2,595,779	-2,949,517
<b>Total unexpended balance.....</b>	<b>185,314</b>	<b>216,467</b>	<b>147,221</b>	<b>142,962</b>
Invested capital and earnings.....	210,324	234,036	357,678	428,082
<b>Total net equity.....</b>	<b>395,638</b>	<b>450,503</b>	<b>504,899</b>	<b>571,044</b>
<b>Total liabilities and net equity.....</b>	<b>6,717,140</b>	<b>7,367,001</b>	<b>8,214,738</b>	<b>9,272,331</b>

Analysis of Changes in Net Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Capital stock:</b>			
Opening balance.....	233,183	275,060	315,822
Acquisitions, net.....	41,877	-40,762	45,636
<b>Closing balance.....</b>	<b>275,060</b>	<b>315,822</b>	<b>361,458</b>
<b>Retained earnings:</b>			
Opening balance.....	162,455	175,443	189,077
Net income for the year.....	45,791	54,379	67,114
Patronage refunds.....	-32,803	-40,745	-46,605
<b>Closing balance.....</b>	<b>175,443</b>	<b>189,077</b>	<b>209,586</b>
<b>Total net equity.....</b>	<b>450,503</b>	<b>504,899</b>	<b>571,044</b>

Object Classification (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Personnel compensation: Permanent positions.....</b>	<b>7,495</b>	<b>8,474</b>	<b>9,271</b>
<b>Personnel benefits: Civilian.....</b>	<b>1,029</b>	<b>1,221</b>	<b>1,344</b>
Travel and transportation of persons.....	997	1,135	1,225
Rent, communications, and utilities.....	1,378	1,548	1,639
Printing and reproduction.....	465	507	558
Other services.....	2,295	2,627	3,233
Equipment.....	340	357	384
Land and structures.....	735	-123	166
Investments and loans.....	12,172,342	14,606,810	17,528,172
Interest and dividends.....	347,828	478,136	538,577
<b>Undistributed:</b>			
Operating expenses.....	405	452	517
Patronage refunds.....	32,803	40,745	46,605
<b>Total costs, funded.....</b>	<b>12,568,112</b>	<b>15,141,889</b>	<b>18,131,691</b>
<b>Change in selected resources.....</b>	<b>665</b>	<b>2,098</b>	<b>-286</b>
<b>Total obligations.....</b>	<b>12,568,777</b>	<b>15,143,987</b>	<b>18,131,405</b>

FEDERAL LAND BANKS			
Program and Financing (in thousands of dollars)			
	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
1. Operating expense.....	35,975	47,044	51,723
2. Interest on borrowed funds.....	534,119	650,691	774,732
Total operating costs, funded.....	570,094	697,735	826,455
Capital outlay, funded:			
1. Loans made.....	2,953,252	3,691,565	4,614,456
2. Purchase of fixed assets.....	-409	221	209
Total capital outlay, funded.....	2,952,843	3,691,786	4,614,665
Other costs funded:			
1. Dividends.....	7,628	9,055	5,729
Total program costs, funded.....	3,530,565	4,398,576	5,446,849
Change in selected resources (deferred charges and other assets):			
Total obligations.....	3,544,264	4,428,349	5,457,668
<b>Financing:</b>			
Receipts and reimbursements from: Non-Federal sources:			
Loans repaid.....	-1,266,989	-2,171,510	-3,037,717
Operating income.....	-617,747	-755,457	-882,534
Sale of capital stock.....	-93,632	-85,888	-82,837
Transfer from provision for losses to surplus.....	-3,750		
Other gains or losses.....	-4,950	-4,325	-3,194
Authority to spend agency debt receipts.....	-10,275,045	-11,378,250	-12,448,688
Fund balance.....	-98,622	-59,401	-71,594
Authority to spend agency debt receipts.....	11,378,250	12,448,688	13,427,829
Fund balance.....	59,401	71,594	117,527
Budget authority (authority to spend agency debt receipts) (permanent).....	2,621,180	2,493,800	2,476,460
Relation of obligations to outlays:			
Obligations incurred, net.....	1,557,196	1,411,169	1,451,386
Obligated balance, start of year.....	18,236	63,998	61,055
Fund balance.....	-116,858	-123,400	-132,649
Obligated balance, end of year.....	-63,998	-61,055	-18,434
Fund balance.....	123,400	132,649	135,961
Outlays.....	1,517,976	1,423,361	1,497,319

The Federal land banks, through the 566 Federal land bank associations, which are located at the local level, make long-term real estate loans to farmers and ranchers. These banks and associations are under the general supervision of the Farm Credit Administration. The funds to finance these loans are obtained primarily from sale of the banks' bonds to the public and from their own capital funds. These bonds are not guaranteed by the U.S. Government either as to principal or interest. All of their expenses are paid from their own income and are not included in the budget of the United States.

The last of the Government capital that had been invested in the banks was repaid in 1947.

Revenue and Expense (in thousands of dollars)			
	1973 actual	1974 est.	1975 est.
Operating income.....	617,747	755,457	882,534
Operating costs.....	-581,392	-711,925	-839,013

Net operating income.....	36,355	43,532	43,521
Other gains or losses.....	4,950	4,325	3,194
Net income for the year.....	41,305	47,857	46,715

Financial Condition (in thousands of dollars)				
	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Cash.....	16,848	22,897	23,833	23,223
U.S. securities (par).....	92,385	90,578	98,001	97,439
Other securities.....	7,625	9,925	10,815	15,299
Accounts and notes receivable, net.....	246,159	294,236	355,324	407,691
Selected assets:				
Deferred charges.....	10,394	13,205	14,683	16,328
Other assets.....	1,989	12,877	41,172	50,346
Mortgage loans.....	8,431,406	10,117,669	11,637,724	13,214,463
Delinquent installments, etc.....	24,689	14,569	20,947	23,268
Fixed assets, net.....	12,691	12,282	12,503	12,712
Total assets.....	8,844,186	10,588,238	12,215,002	13,860,769
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	289,084	372,803	437,326	449,393
Provision for losses.....	57,680	68,978	83,168	95,726
Bonds and notes payable.....	7,603,495	9,121,471	10,544,832	12,042,151
Total liabilities.....	7,950,259	9,563,252	11,065,326	12,587,270
<b>Net equity:</b>				
Unobligated balance.....	10,373,667	11,437,651	12,520,282	13,545,356
Undrawn authorization.....	-10,275,045	-11,378,250	-12,448,688	-13,427,829
Total unexpended balance.....	98,622	59,401	71,594	117,527
Invested capital and earnings.....	795,305	965,585	1,078,082	1,155,972
Total net equity.....	893,927	1,024,986	1,149,676	1,273,499
Total liabilities and net equity.....	8,844,186	10,588,238	12,215,002	13,860,769

Analysis of Changes in Net Equity (in thousands of dollars)			
	1973 actual	1974 est.	1975 est.
<b>Capital stock and participation certificates:</b>			
Opening balance.....	495,083	588,715	674,603
Acquisitions, net.....	93,632	85,888	82,837
Closing balance.....	588,715	674,603	757,440
<b>Retained earnings:</b>			
Opening balance.....	398,844	436,271	475,073
Transfer from provision for losses.....	3,750		
Net earnings or loss for the year.....	41,305	47,857	46,715
Dividends.....	-7,628	-9,055	-5,729
Closing balance.....	436,271	475,073	516,059

Object Classification (in thousands of dollars)			
	1973 actual	1974 est.	1975 est.
Personnel compensation: Permanent positions.....	10,569	11,650	12,769
Personnel benefits: Civilian.....	1,395	1,654	1,851
Travel and transportation of persons.....	1,150	1,300	1,457
Rent, communications, and utilities.....	1,634	1,782	1,940
Printing and reproduction.....	646	682	745

## FEDERAL LAND BANKS—Continued

## Object Classification (in thousands of dollars)—Continued

	1973 actual	1974 est.	1975 est.
Other services.....	5,761	6,522	7,443
Equipment.....	379	399	419
Land and structures.....	-409	221	209
Investments and loans.....	2,953,252	3,691,565	4,614,456
Interest and dividends.....	541,747	659,746	780,461
Undistributed operating expenses.....	14,441	23,055	25,099
Total costs, funded.....	3,530,565	4,398,576	5,446,849
Change in selected resources.....	13,699	29,773	10,819
Total obligations.....	3,544,264	4,428,349	5,457,668

## FEDERAL HOME LOAN BANK BOARD

## FEDERAL HOME LOAN BANKS

## Program and Financing (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
Operating costs, funded:			
Administrative expenses.....	23,001	25,581	27,144
Interest on consolidated obligations and GNMA bonds.....	482,589	503,680	491,817
Interest on members' deposits.....	47,903	56,060	54,000
Dividends on capital stock.....	43,022	79,988	78,919
Federal Home Loan Bank Board assessments and other.....	6,253	6,504	6,700
Total operating costs.....	602,768	671,813	658,580
Capital outlay, funded:			
Investment in bank premises.....	4,277	3,999	2,739
Loans to AID.....		400	2,000
Loans to Federal Home Loan Bank Board.....		7,400	8,175
Advances to members.....	8,002,025	9,254,785	2,564,000
Repurchase of capital stock.....	41,315	59,761	64,745
Net decrease in members' deposits.....	292,929		104,096
Total capital outlay.....	8,340,546	9,326,345	2,745,755
Total program costs, funded.....	8,943,314	9,998,158	3,404,335
Change in selected resources <sup>1</sup> .....	4,355	-1,291	3,156
Total obligations.....	8,947,669	9,996,867	3,407,491
<b>Financing:</b>			
Receipts and reimbursements from:			
Federal funds:			
Interest on U.S. securities.....	-139,236	-150,775	-189,029
Interest on loans to Federal Home Loan Bank Board.....	-227	-450	-725
Interest and fees on AID loans.....	-2,193	-2,202	-2,302
Repayment of loans by Federal Home Loan Bank Board.....	-241	-241	-489
Repayment of loans by AID.....	-4,521		
Gain on sales of securities.....	-947	-1,304	-946
Non-Federal sources:			
Interest on advances to members.....	-506,286	-559,740	-499,740
Repayment of advances.....	-2,931,597	-3,800,000	-7,564,000
Capital paid in by members.....	-328,717	-460,924	-361,031
Net increase in members' deposits.....		-288,744	
Other.....	-8,274	-8,229	-10,843
Unobligated balance available, start of year.....	-3,742,987	-2,420,757	-3,175,974
Unobligated balance available, end of year.....	2,420,757	3,175,974	3,715,293
Net borrowing.....	3,703,200	5,479,475	-4,682,295

## Relation of obligations to outlays:

Obligations incurred, net.....	5,025,430	4,724,258	-5,221,614
Obligated balance, start of year.....	242,500	94,053	266,227
Obligated balance, end of year.....	-94,053	-266,227	-229,233
Outlays.....	5,173,877	4,552,084	-5,184,620

<sup>1</sup> 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. 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 1973 the banks extended credit amounting to \$8 billion and received repayments of \$2.9 billion. Advances outstanding on June 30, 1973, totaled \$11.1 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, 1973, \$10.2 billion of these obligations was outstanding. The consolidated obligations are not guaranteed by the U.S. Government as to principal or interest. Other sources of lendable funds include a portion of members' deposits as determined by Board policy (with total deposits amounting to \$1.5 billion on June 30, 1973), and funds paid for the purchase of capital stock by member institutions, amounting to \$2 billion at the end of 1973. 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 and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Revenue.....	657,163	722,700	703,585
Expense.....	559,746	591,825	579,661
Net income for the year.....	97,417	130,875	123,924

## Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Treasury balance.....	7,297	19,226	16,000	16,000
Cash on deposit for payment on matured obligations.....	2,900	1,800	1,900	1,900
Cash on hand and in banks.....	92,188	88,634	92,975	94,300

U.S. securities (par).....	3,255,002	2,365,150	3,256,326	3,737,326
U.S. agency securities (par).....	628,100	40,000	75,000	95,000
FHL Mortgage Corporation stock.....	100,000	100,000	100,000	100,000
Accounts receivable.....	49,958	70,174	54,000	68,000
Loan to Federal Home Loan Bank Board.....	5,152	4,911	12,070	19,756
Loans to AID.....	39,121	34,600	35,000	37,000
Loans to FHL Mortgage Corporation.....	300,000	300,000	300,000	300,000
Advances outstanding.....	6,074,786	11,145,215	16,600,000	11,100,000
Deferred charges <sup>1</sup> .....	8,097	12,641	11,000	14,000
Other current assets <sup>1</sup> .....	2,953	2,764	3,114	3,270
Fixed assets:				
Bank premises, net.....	8,985	13,262	17,261	20,000
<b>Total assets.....</b>	<b>10,574,539</b>	<b>14,198,377</b>	<b>20,574,646</b>	<b>15,606,552</b>
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	283,414	158,344	312,277	290,273
Deferred credits.....	6,144	4,083	6,050	5,060
Deposits.....	1,746,395	1,453,466	1,742,210	1,638,114
Consolidated obligations.....	6,508,935	10,214,890	15,694,366	10,512,071
Unreclaimed matured obligations.....	2,900	1,800	1,900	1,900
<b>Total liabilities.....</b>	<b>8,547,788</b>	<b>11,832,583</b>	<b>17,756,803</b>	<b>12,447,418</b>
<b>Equity:</b>				
Unobligated balance.....	3,742,987	2,420,758	3,175,733	3,715,052
Invested capital and earnings:				
Long-term assets.....	6,539,094	11,613,392	17,078,686	11,594,267
Long-term liabilities.....	-8,255,330	-11,668,356	-17,436,576	-12,150,185
<b>Total equity.....</b>	<b>2,026,751</b>	<b>2,365,794</b>	<b>2,817,843</b>	<b>3,159,134</b>

<sup>1</sup> The changes in these items are reflected on the program and financing schedule.

#### Analysis of Changes in Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Interest-bearing capital:</b>			
Start of year.....	1,720,533	2,007,934	2,409,097
Paid-in on capital stock.....	287,402	401,163	296,286
<b>End of year.....</b>	<b>2,007,935</b>	<b>2,409,097</b>	<b>2,705,383</b>
<b>Retained earnings:</b>			
Start of year.....	306,219	357,859	408,746
Net income for the year.....	97,417	130,875	123,924
Dividends declared.....	-43,023	-79,988	-78,919
Other payments authorized out of undivided profits.....	-2,754		
<b>End of year:</b>			
Legal reserves.....	220,744	243,746	263,751
Undivided profits.....	137,115	165,000	190,000
<b>Total, end of year.....</b>	<b>357,859</b>	<b>408,746</b>	<b>453,751</b>
<b>Total Government equity, end of year.....</b>	<b>2,365,794</b>	<b>2,817,843</b>	<b>3,159,134</b>

Object Classification (in thousands of dollars)			
Personnel compensation: Permanent positions.....	11,444	12,259	13,310
Personnel benefits: Civilian.....	1,624	1,804	1,905
Travel and transportation of persons.....	842	862	870
Rent, communications, and utilities.....	4,927	5,869	6,395
Printing and reproduction.....	1,406	1,600	1,600
Other services.....	9,053	10,102	10,122
Supplies and materials.....	131	120	120
Equipment.....	935	1,034	1,134
Lands and structures.....	4,277	3,999	2,739
Investments and loans.....	8,002,025	9,262,585	2,574,175
Interest and dividends.....	572,406	638,163	623,124
Undistributed:			
Net decrease in members' deposits.....	292,929		104,096
Repurchase of capital stock.....	41,315	59,761	64,745
<b>Total costs, funded.....</b>	<b>8,943,314</b>	<b>9,998,158</b>	<b>3,404,335</b>
Change in selected resources.....	4,355	-1,291	3,136
<b>Total obligations.....</b>	<b>8,947,669</b>	<b>9,996,867</b>	<b>3,407,491</b>

#### Personnel Summary

NONFEDERAL EMPLOYEES			
Average paid employment.....	840	837	1,003
Average salary.....	\$11,967	\$11,979	\$12,109

#### FEDERAL HOME LOAN MORTGAGE CORPORATION

##### Program and Financing (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Program by activities:</b>			
<b>Operating costs, funded:</b>			
Interest expense.....	124,277	177,000	212,000
Administration.....	5,904	7,000	8,000
<b>Total operating costs, funded.....</b>	<b>130,181</b>	<b>184,000</b>	<b>220,000</b>
<b>Capital outlay, funded:</b>			
Mortgage purchases.....	1,273,228	1,700,000	2,500,000
<b>Total program costs, funded.....</b>	<b>1,403,409</b>	<b>1,884,000</b>	<b>2,720,000</b>
Change in selected resources <sup>1</sup> .....	1,253	9,524	4,600
<b>Total obligations.....</b>	<b>1,404,662</b>	<b>1,893,524</b>	<b>2,724,600</b>
<b>Financing:</b>			
Receipts and reimbursements from:			
Non-Federal sources:			
Mortgage loan sales.....	-611,172	-1,000,000	-1,700,000
Interest on mortgage loans.....	-141,986	-196,000	-232,000
Mortgage loan repayments.....	-45,341	-49,940	-60,000
Unobligated balance available, start of year.....	-356,305	-368,321	-206,558
Unobligated balance available, end of year.....	368,321	206,558	273,958
<b>Net increase in borrowing authorities.....</b>	<b>618,179</b>	<b>485,821</b>	<b>800,000</b>
<b>Relation of obligations to outlays:</b>			
Obligations incurred, net.....	606,163	647,584	732,600
Obligated balance, start of year.....	6,879	27,070	38,442
Obligated balance, end of year.....	-27,070	-38,442	-58,042
<b>Outlays.....</b>	<b>585,972</b>	<b>636,212</b>	<b>713,000</b>

<sup>1</sup> Balance of selected resources are identified on the statement of financial condition.

The Federal Home Loan Mortgage Corporation (a federally chartered corporation) was organized on July 24, 1970, under the Emergency Home Finance Act of 1970. The act exempts the Corporation from all taxation

FEDERAL HOME LOAN MORTGAGE CORPORATION—Continued

by the United States or by any State, county, municipality, or local taxing authority, except for real property taxes. The Corporation is under the direction of a Board of Directors composed of the members of the Federal Home Loan Bank Board. The Corporation purchases, sells, and otherwise deals in mortgages on residential properties. The Corporation's capital stock was issued, at par, to the Federal home loan banks; the stock is non-voting and nontransferable, and its ownership is restricted to the Federal home loan banks.

Revenue and Expense (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
Revenue.....	141,986	196,000	232,000
Expense.....	130,181	184,000	220,000
Net income for the year.....	11,805	12,000	12,000

Financial Condition (in thousands of dollars)

	1972 actual	1973 actual	1974 est.	1975 est.
<b>Assets:</b>				
Cash with banks.....	1,233	1,114	1,000	1,000
U.S. securities.....	108,585	118,283	73,200	99,300
Other securities.....	253,366	275,994	170,800	231,700
Accounts receivable, net.....	14,381	15,820	26,558	31,958
Loans receivable, net.....	1,355,225	1,971,940	2,622,000	3,362,000
Other <sup>1</sup> .....	12,223	13,476	23,000	27,600
Total assets.....	1,745,013	2,396,627	2,916,558	3,753,558
<b>Liabilities:</b>				
Accounts payable and accrued liabilities.....	21,260	42,890	65,000	90,000
Borrowings from the public:				
Mortgage-backed bonds.....	1,315,000	1,933,179	2,419,000	3,219,000
Other.....	300,000	300,000	300,000	300,000
Total liabilities.....	1,636,260	2,276,069	2,784,000	3,609,000
<b>Equity:</b>				
Obligations:				
Unobligated balance.....	356,305	368,321	206,558	273,958

Undrawn authorization.....	-361,951	-394,277	-244,000	-331,000
Total funded balance.....	-5,646	-25,956	-37,442	-57,042
Invested capital and earnings	114,399	146,514	170,000	201,600
Total equity.....	108,753	120,558	132,558	144,558

<sup>1</sup> The "Change in selected resources" entry on the program and financing schedule relates to these items.

Analysis of Changes in Equity (in thousands of dollars)

	1973 actual	1974 est.	1975 est.
<b>Non-interest-bearing capital:</b>			
Capital paid-in by Federal Home Loan Banks.....	100,000	100,000	100,000
<b>Retained earnings:</b>			
Start of year.....	8,753	20,558	32,558
Net income for the year.....	11,805	12,000	12,000
End of year.....	20,558	32,558	44,558
Total equity, end of year.....	120,558	132,558	144,558

Object Classification (in thousands of dollars)

Personnel compensation: Permanent positions.....	2,278	3,000	3,500
Personnel benefits: Civilian.....	364	500	600
Travel and transportation of persons.....	331	400	450
Rent, communications, and utilities.....	638	850	950
Printing and reproduction.....	62	100	100
Other services.....	2,094	2,000	2,250
Supplies and materials.....	137	150	150
Interest and dividends.....	124,277	177,000	212,000
Investments and loans.....	1,273,228	1,700,000	2,500,000
Total program costs, funded.....	1,403,409	1,884,000	2,720,000
Change in selected resources.....	1,253	9,524	4,600
Total obligations.....	1,404,662	1,893,524	2,724,600

Personnel Summary

NONFEDERAL EMPLOYEES			
Average paid employment.....	162	217	235
Average salary.....	\$14,061	\$13,825	\$14,895



LOAN DISBURSEMENTS,<sup>1</sup> REPAYMENTS, AND NET OUTLAYS

[In millions of dollars]

Organizational and account title	1973 actual			1974 estimate			1975 estimate		
	Disburse-ments	Repay-ments	Net outlays	Disburse-ments	Repay-ments	Net outlays	Disburse-ments	Repay-ments	Net outlays
<b>Funds appropriated to the President:</b>									
Appalachian regional development programs: Appala- chian Housing Fund.....	*	*	*	*	*	*	1	*	1
Expansion of defense production revolving fund, De- fense Production Act (DMEA, Interior, GSA, Treasury).....	-1	3	-3	-----	1	-1	-----	2	-2
International security assistance:									
Foreign military credit sales.....	233	44	189	293	65	228	280	85	195
Military credit sales to Israel.....	123	15	108	4	15	-11	-----	15	-15
Emergency security assistance for Israel.....	-----	-----	-----	678	-----	-----	666	-----	666
Liquidation of foreign military sales fund.....	117	-----	117	16	112	-96	16	95	-78
International development assistance:									
International organizations and programs.....	13	-----	13	2	-----	2	*	-----	*
Grants and other programs.....	5	69	-64	6	78	-72	5	89	-84
Development assistance program.....	-----	-----	-----	400	-----	400	347	-----	347
Alliance for Progress—development loans.....	215	10	204	-----	-----	-----	-----	-----	-----
Development loans, revolving fund.....	341	26	315	276	74	202	678	107	571
Development loan fund, liquidation account.....	-----	14	-14	-----	16	-16	-----	19	-19
Overseas Private Investment Corporation.....	10	3	7	10	2	8	8	1	8
<b>Total, funds appropriated to the President.....</b>	<b>1,057</b>	<b>184</b>	<b>873</b>	<b>1,685</b>	<b>363</b>	<b>1,322</b>	<b>2,003</b>	<b>414</b>	<b>1,589</b>
<b>Department of Agriculture:</b>									
Foreign assistance and special export programs:									
Public Law 480, foreign assistance programs (long- term dollar credit sales only).....	690	238	451	739	98	641	702	72	630
Commodity Credit Corporation: Price support and re- lated programs (commodity and storage facility loans).....	2,563	2,910	-348	1,642	2,454	-813	2,538	2,342	196
Rural Electrification Administration: <sup>2</sup>									
Loans.....	485	150	335	-----	-----	-----	-----	-----	-----
Rural Telephone Bank.....	34	*	34	-----	-----	-----	-----	-----	-----
Farmers Home Administration:									
Direct loan account.....	59	82	-24	-----	-----	-----	-----	-----	-----
Self-help housing land development fund.....	*	*	-----	1	*	1	1	*	1
Rural housing insurance fund.....	1,826	2,054	-228	2,562	2,498	64	2,476	2,845	-369
Emergency credit revolving fund.....	-1	16	-17	-----	-----	-----	-----	-----	-----
Agricultural credit insurance fund.....	1,061	1,259	-198	1,291	1,255	35	1,093	1,214	-121
Rural development insurance fund.....	184	413	-229	530	482	48	631	678	-48
Economic opportunity loan fund.....	-3	7	-11	-3	5	-8	-3	4	-7
State rural rehabilitation fund (Trust).....	-----	*	-----	-----	*	-----	-----	-----	-----
Soil Conservation Service:									
Watershed and flood prevention operations.....	*	*	*	*	*	*	-----	*	-----
Water conservation and utilization projects.....	-----	*	-----	-----	*	-----	-----	*	-----
Agricultural Marketing Service: Milk market assess- ment fund.....	*	*	-----	*	*	-----	*	*	-----
<b>Total, Department of Agriculture.....</b>	<b>6,897</b>	<b>7,131</b>	<b>-234</b>	<b>6,761</b>	<b>6,792</b>	<b>-31</b>	<b>7,438</b>	<b>7,156</b>	<b>282</b>
<b>Department of Commerce:</b>									
Economic Development Administration:									
Economic development assistance.....	70	-----	70	53	-----	53	39	-----	39
Economic development revolving fund.....	-25	16	-41	-----	20	-20	-----	23	-23
Domestic and International Business Administration:									
Financial and technical assistance.....	7	-----	7	9	*	9	9	*	9
National Oceanic and Atmospheric Administration:									
Fisheries loan fund.....	1	2	-2	*	*	-----	-----	*	-----
Maritime Administration:									
Sale of vessels, Merchant Marine Act.....	1	7	-5	-----	5	-5	-----	5	-5
Federal ship mortgage insurance fund.....	1	1	*	2	1	1	-----	1	-1
<b>Total, Department of Commerce.....</b>	<b>56</b>	<b>27</b>	<b>29</b>	<b>64</b>	<b>26</b>	<b>38</b>	<b>48</b>	<b>29</b>	<b>18</b>
<b>Department of Defense—Military:</b>									
Revolving and management funds: Defense production guarantees.....	3	3	-----	1	1	-----	1	1	1
<b>Department of Defense—Civil:</b>									
Ryukyu Islands: Construction of power systems.....	-----	1	-1	-----	*	-----	-----	*	-----
<b>Department of Health, Education, and Welfare:</b>									
Health Resources Administration:									
Medical facilities loan and guarantee fund.....	5	-----	5	54	40	14	20	39	-19
Health professions education fund.....	-----	*	-1	-1	*	-1	-----	*	-1
Nurse training fund.....	-2	*	-2	-1	*	-1	-2	-----	-2
Health manpower.....	63	1	62	64	1	63	57	1	57

See footnotes at end of table.

[In millions of dollars]

Organizational and account title	1973 actual			1974 estimate			1975 estimate		
	Disbursements	Repayments	Net outlays	Disbursements	Repayments	Net outlays	Disbursements	Repayments	Net outlays
<b>Office of Education:</b>									
Elementary and secondary education.....	*	*	—*	*	*	—*		*	—*
Higher education.....	231	2	229	252	2	250	233	2	231
Student loan insurance fund.....	46	4	42	88	8	80	127	16	111
Higher education facilities loan fund.....	6	8	—2	8	9	—1	10	10	
Social and Rehabilitation Service: Assistance to refugees in the United States.....	3	1	2	2	1	2	2	1	1
<b>Total, Department of Health, Education, and Welfare.....</b>	<b>351</b>	<b>16</b>	<b>335</b>	<b>466</b>	<b>61</b>	<b>405</b>	<b>447</b>	<b>68</b>	<b>379</b>
<b>Department of Housing and Urban Development:</b>									
Housing Production and Mortgage Credit: Federal Housing Administration and Government National Mortgage Association:									
Nonprofit assistance.....	1	2	—*	1	2	—1		1	—1
Low-rent public housing fund, loans and other activities.....	625	640	—15	700	700		650	650	
College housing—loans and other expenses.....	60	57	4	30	60	—30	20	65	—45
Housing for the elderly or handicapped fund.....	6	5	*	4	6	—2		6	—6
Federal Housing Administration fund.....	432	85	347	469	54	414	555	67	488
Special assistance functions fund.....	290	752	—462	144	520	—376		388	—388
Management and liquidating functions fund.....		833	—833		70	—70		184	—184
Housing management:									
Community disposal operations fund.....	*	3	—2		2	—2		2	—2
Revolving fund (liquidating programs).....	—2	4	—6	—1	4	—5	—1	4	—5
Community planning and development:									
Urban renewal fund—loans and planning advances.....	790	811	—21	1,012	1,034	—23	812	862	—50
Rehabilitation loan fund.....	41	11	30	68	12	57	13	13	—*
Public facility loans.....	18	8	10	26	8	18	33	9	24
<b>Total, Department of Housing and Urban Development.....</b>	<b>2,262</b>	<b>3,209</b>	<b>—947</b>	<b>2,453</b>	<b>2,474</b>	<b>—21</b>	<b>2,082</b>	<b>2,253</b>	<b>—170</b>
<b>Department of the Interior:</b>									
Bureau of Reclamation: Loan program.....	18	2	16	14	2	12	13	3	10
Geological survey: Surveys, investigations and research.....	*	*		*	*	*		*	—*
Bureau of Indian Affairs: Revolving fund for loans.....	1	1	*	4	2	2	3	2	2
Territorial affairs: Administration of territories.....	4	*	3	3	1	2	4	1	3
<b>Total, Department of the Interior.....</b>	<b>23</b>	<b>4</b>	<b>19</b>	<b>21</b>	<b>5</b>	<b>16</b>	<b>20</b>	<b>5</b>	<b>15</b>
<b>Department of Justice:</b>									
Law Enforcement Assistance Administration: (Student loans and repayable grants).....	32	1	30	24	2	22	16	3	13
<b>Department of State:</b>									
Administration of Foreign Affairs: Emergencies in the Diplomatic and Consular Service.....									
International organizations and conferences:	*	*	*	*	*	*	*	*	*
Contributions to international organizations (U.N. loan).....		3	—3		3	—3		3	—3
Loan to the United Nations.....		2	—2		2	—2		2	—2
Loans to Finland, World War I.....		*	—*		*	—*		*	—*
<b>Total, Department of State.....</b>	<b>*</b>	<b>6</b>	<b>—5</b>	<b>*</b>	<b>6</b>	<b>—5</b>	<b>*</b>	<b>6</b>	<b>—6</b>
<b>Department of Transportation:</b>									
Federal Highway Administration: Right-of-way revolving fund.....	25		25	50		50	46		46
Federal Railroad Administration: Emergency rail facilities restoration.....				27		27			
Urban Mass Transportation Administration: Urban mass transportation fund.....	38	*	38		*	—*		*	—*
<b>Total, Department of Transportation.....</b>	<b>63</b>	<b>*</b>	<b>63</b>	<b>77</b>	<b>*</b>	<b>77</b>	<b>46</b>	<b>*</b>	<b>46</b>
<b>Department of the Treasury:</b>									
Office of the Secretary:									
Liquidation of Reconstruction Finance Corporation.....		1	—1		*	—*		*	—*
Loans to Japan.....	—7	146	—153						
Loans to Greece.....		*	—*		*	—*		*	—*
Lend lease and surplus property.....		77	—77		41	—41		54	—54
Loans to United Kingdom.....		67	—67		69	—69		70	—70
Loans to Haiti.....					*	—*		*	—*
Loans to Turkey.....	114		114						
<b>Total, Department of the Treasury.....</b>	<b>107</b>	<b>291</b>	<b>—183</b>		<b>110</b>	<b>—110</b>		<b>124</b>	<b>—124</b>

See footnotes at end of table.

<b>Atomic Energy Commission:</b>									
Atomic Energy Commission: Operating expenses.....	-6		-6	3	3	1	1	5	-4
<b>General Services Administration:</b>									
General activities:									
Public power bonds (repayments deposited in miscellaneous receipt accounts).....	-10	24	-34						
Surplus real property credit sales.....	30	44	-14	25	41	-16	20	42	-22
Reconstruction Finance Corporation liquidation fund.....	—*	*	—*		*	—*		*	—*
Virgin Islands Corporation liquidation fund.....		1	-1		1	-1		1	-1
Total, General Services Administration.....	20	69	-49	25	41	-16	20	43	-23
<b>Veterans Administration:</b>									
Veterans insurance and indemnities.....	*	*	—*	*	*	—*	*	*	—*
Loan guaranty revolving fund.....	225	410	-185	293	437	-143	312	413	-101
Direct loan revolving fund.....	47	283	-236	48	151	-103	51	134	-83
Service-disabled veterans insurance fund.....	3	2	1	3	2	1	3	2	1
Soldiers' and sailors' civil relief.....	*	*	—*	*	*	*	*	*	*
Veterans reopened insurance fund.....	5	2	3	6	2	4	6	2	4
Veterans special term insurance fund.....	6	3	3	7	3	3	8	4	4
Vocational rehabilitation revolving fund.....	1	*	*	1	1	*	1	1	*
National service life insurance fund.....	109	91	17	113	96	17	117	102	15
U.S. Government life insurance fund.....	5	10	-5	5	9	-4	5	8	-4
Total, Veterans Administration.....	401	801	-400	475	701	-225	502	666	-164
<b>Other Independent Agencies:</b>									
District of Columbia:									
Loans to the District of Columbia for capital outlay.....	135	6	129	229	7	222	212	10	203
Advances to stadium sinking fund, Armory Board.....	1	1	*	1	1		1	1	
Repayable advances to District of Columbia general fund.....	40	45	-5	40	45	-5	40	45	-5
Federal Home Loan Bank Board: Federal Savings and Loan Insurance Corporation.....	-8	24	-32	1	9	-8	1	5	-4
Interstate Commerce Commission: Recoveries on loan guaranties: repayments deposited in miscellaneous receipts accounts.....	12	1	12		*	—*		*	—*
National Capital Planning Commission: Land acquisition, National Capital Park, Parkway, and Playground system.....				*		*			
Small Business Administration:									
Business loan and investment fund.....	228	183	46	307	206	101	355	208	147
Disaster loan fund.....	727	83	644	367	165	202	343	194	149
Total, Other Independent Agencies.....	1,135	342	793	946	434	512	952	462	490
Grand total.....	12,401	12,084	317	13,001	11,018	1,983	13,577	11,236	2,341

**Memorandum**

Federally owned enterprises excluded from budget totals by statute)

<b>Export-Import Bank of the United States:</b>									
Export-Import Bank fund.....	1,903	1,273	630	2,392	1,229	1,163	2,606	1,291	1,315
<b>Rural Electrification Administration:<sup>3</sup></b>									
Rural electric and telephone revolving fund.....	92	20	72	795	156	639	830	194	636
Rural Telephone Bank.....	11		11	126	*	126	150	1	149
Total.....	2,006	1,294	712	3,313	1,385	1,928	3,586	1,486	2,100

\*Less than 500 thousand.

<sup>1</sup> Disbursements data are net of adjustments to outstanding principal amounts, write-offs, losses, forgiveness credits, etc.

<sup>2</sup> Public Law 93-32, approved May 11, 1973, transferred all notes, obligations, undisbursed loans and collections to the Rural electrification and telephone revolving fund. Transactions shown are for activities prior to May 12, 1973.

<sup>3</sup> Rural Electrification Administration transactions are those occurring from May 12, 1973.



# INDEX

A	Page		Page
Accounts, Bureau of .....	727-732, 995, 1021	Alliance for Progress .....	92-95
Action .....	839-842, 1004	Allied services .....	473
Administrative Conference of the United States .....	842-843, 1004	Amendments, proposed 1974 budget, Labor, Department of .....	623, 1029
Administrative Office of the U.S. Courts .....	52, 968	American Battle Monuments Commission .....	843-844, 1004
Adult education .....	431	American Future, Commission on Population Growth and the .....	939
Advisory Commissions, committees, and councils, <i>see</i> under more specific titles.		American Printing House for the Blind .....	461-462
Aeronautical Exhibition, United States International .....	685-686	American Revolution Bicentennial Administration .....	884-885, 1006, 1022
Aeronautics Board, Civil .....	847-849, 1004	American Shipbuilding, Commission on .....	937
Aeronautics and Space Administration, National .....	797-805, 1002, 1028	Ammunition procurement, Army .....	294-295, 1017
Aeronautics and Space Council, National .....	62-63	Anadromous fisheries .....	549-550
African Development Bank .....	107	Animal disease control .....	119
Aged:		Animal and Plant Health Inspection Service .....	117-121, 972
Assistance .....	441, 445	Animal Quarantine Station .....	120
Housing .....	481-482	Annexed budgets .....	1031-1059
Insurance .....	451, 453	Annexed budgets, explanation .....	1032
Agency for International Development, <i>see</i> Foreign assistance.		Annuities and annuity funds:	
Agricultural commodities:		Executive Protective Service .....	750
Exports .....	153-154	Federal employees .....	851, 1022
Markets, income, and supply .....	195-197, 1015	Judicial survivors .....	44, 56
Perishable .....	198	Secret Service, U.S. .....	750
Price support .....	152-153	Antitrust law enforcement .....	605
Surplus .....	196	Apollo space program .....	799
Agricultural conservation .....	140-147	Appalachian housing .....	73-74
Agricultural conservation program (REAP) .....	142-143	Appalachian Regional Commission .....	888-890, 1007
Agricultural credit .....	173-178	Appalachian regional development programs .....	71-73
Agricultural Library, National .....	125-127, 972	Appeals courts .....	49-54, 967-968
Agricultural loans .....	173	Appellate Court System of the U.S., Commission on Revision of the Federal .....	53, 968
Agricultural Marketing Service .....	193-200, 974, 1015	Apprenticeship training .....	621
Agricultural Research Center .....	116-117	Appropriation language, explanation .....	6
Agricultural Research Service .....	113-117, 972	Appropriations Committee, House of Representatives .....	12
Agricultural Service, Foreign .....	134-136, 973	Architect of the Capitol .....	15-24, 965
Agricultural Stabilization and Conservation Service .....	140-147, 973	Archives and Records Service, National .....	780-782, 999-1000
Agricultural Trade Development and Assistance Act (Public Law 83-480) programs .....	137-139	Arctic winter games, 1974 .....	237
Agriculture, census of, 1974 .....	228	Arms Control and Disarmament Agency .....	845, 1004
Agriculture, Department of .....	109-219, 972-974, 1015-1016, 1024-1025, 1033-1036	Army:	
Aid, foreign, <i>see</i> Foreign assistance.		Active forces .....	265-266
Air carriers, payment to .....	848-849	Cemeterial expenses .....	357, 980
Air Force:		Civil functions .....	357-378
Active forces .....	268-269	Construction .....	321-322
Construction .....	324	Corps of Engineers .....	357-375
Industrial fund .....	345-346	Industrial fund .....	342-343
Management fund .....	348-349	Management fund .....	347-348
National Guard .....	273, 286-287, 326, 1017	National Guard .....	272-273, 285-286, 325-326, 1017
Operation and maintenance .....	279-281, 284-287, 1017	Operation and maintenance .....	276-277, 282-283, 285-286, 1017
Procurement .....	305-310, 1017	Procurement .....	289-296, 1017
Research and development .....	316-318, 1018	Research and development .....	313-315
Reserve forces .....	272, 284-285, 327-328, 1017	Reserve forces .....	270-271, 282-283, 326-327, 1018
Stock fund .....	338-339	Stock fund .....	336-337
Support equipment .....	308-310	Support equipment .....	311
Air pollution control .....	761-763	Art, National Gallery of .....	932, 1009
Air traffic control .....	681, 688-689	Arthritis, Metabolism, and Digestive Diseases, National Institute of .....	397
Aircraft development termination, supersonic .....	683	Arts, Commission of Fine .....	859, 1005
Aircraft modernization .....	306	Arts, Kennedy Center for the Performing .....	559, 931-932
Aircraft procurement:		Arts and the Humanities, National Foundation on the .....	900-902, 1008
Air Force .....	305-307, 1017	Asian Development Bank .....	85-86, 107
Army .....	289-291, 1017	Assessment, Office of Technology .....	15, 965
Navy .....	297-299, 1017	Assessment funds, Treasury Department .....	750-751
Airmen's Home, Soldiers' and .....	375-378, 980	Atmospheric Administration, National Oceanic and .....	222, 242-251, 976, 1016
Airport and airways trust fund .....	683, 687-690, 720-721	Atomic Energy Commission .....	753-759, 997, 1028
Airports, grants-in-aid .....	687-688	Attorneys, United States .....	605-606
Airports, National Capital .....	684-685	Automated data processing fund, General Services Administration .....	784-785, 1000
Alaska:		Automatic data service, General Services Administration .....	782-785, 1000
Claims, native .....	587-588, 936	Aviation Administration, Federal .....	680-690, 993
Payments from Pribilof Island receipts .....	246	Aviation Advisory Commission .....	935
Pipeline .....	562	Aviation safety .....	684
Alaska, Joint Federal-State Land Use Planning Commission for .....	1010	Aviation war risk insurance .....	686
Alaska Power Administration .....	574-575, 986		
Alaska Railroad .....	711-713	B	
Albert Schweitzer Hospital, Africa .....	90	Baltimore-Washington Parkway .....	702
Alcohol, Drug Abuse, and Mental Health Administration .....	410-413, 471, 981-982	Bankruptcy Laws of the United States, Commission on .....	55
Alcohol, Tobacco and Firearms, Bureau of .....	732-733, 995	Banks:	
Allergy and Infectious Diseases, National Institute of .....	398-399	Federal home loan .....	870-877, 1054-1055
		Federal intermediate credit .....	1051-1052
		Federal land .....	1053-1054
		For Cooperatives .....	867, 1050-1051

	Page
Beach erosion projects, by name.....	361, 364-365
Beautification, Commission on Highway.....	938
Beautification.....	692-693, 722, 938
Beekeepers, indemnity payments to.....	146
Berlin Magistrat, goods and services provided by.....	289
Better Communities Act.....	497-498
Bicentennial Administration, American Revolution.....	884-885, 1006
Bilateral assistance.....	88-89
Birds, migratory.....	550-551
Blind, aid to.....	441, 462
Blind, American Printing House for the.....	461-462
Blind, books for, Library of Congress.....	31-32
Blind and Other Severely Handicapped, Committee for Purchase of Products and Services of the.....	860-861, 1005
Bonneville Power Administration.....	575-578, 986
Botanic Garden, United States.....	24-25, 965
Boulder Canyon project.....	535-536
Bridges, alteration of.....	674
Broadcasting, Board for International.....	845-846
Broadcasting, Corporation for Public.....	861-862
Budget, Office of Management and.....	64-65, 969
Budget schedules and statements, explanation.....	6-8
Budgets not subject to review.....	8
Buildings, construction of, see Construction.	
Buildings, grounds, and sites:	
Atomic Energy Commission.....	757-758
Capitol.....	15-23
Capitol Power Plant.....	22-23
Engraving and Printing, Bureau of.....	736
Executive Residence.....	58
Federal Prison System.....	612-613
Food and Drug Administration.....	385
General Services Administration.....	770, 999
Government Printing Office.....	38
Health Services Administration.....	389
House office buildings.....	21-22
Judiciary.....	56
Library of Congress.....	23-24
National Institutes of Health.....	406
Senate office buildings.....	19-21
Smithsonian Institution.....	929-930
State, Department of.....	642-645, 991, 1020
Supreme Court.....	46-47
U.S. Courts.....	771-772
Buildings management fund, General Services Administration.....	774, 999
Buildings Service, Public.....	769-770, 999
Business activities, domestic.....	235-236
Business Administration, Domestic and International.....	222, 235-239, 975
Business loans, Small Business Administration.....	920-924

C

Cabinet Committee on Opportunities for Spanish-Speaking People.....	846-847, 1004
Cache National Forest.....	213-214
California grant lands.....	523-524
Cambodia, emergency military assistance for.....	81
Canada-United States international commissions.....	655-656
Canal Zone Government.....	378-380, 980
Cancer Institute, National.....	394-395
Canteen Service, Veterans Administration.....	827-828, 1003
Capital outlay loans, District of Columbia.....	862-863
Capitol, Architect of the.....	15-24, 965
Capitol buildings and grounds.....	15-23
Capitol Police.....	14
Capitol Power Plant.....	22-23
Causes and Prevention of Violence, National Commission on.....	68
Cemeterial expenses, Army.....	357, 980
Censuses, periodic.....	227-228
Center for Cultural and Technical Interchange between East and West.....	658-659, 1020
Center for Disease Control.....	392-393, 981
Central Intelligence Agency.....	847
Certification services, Environmental Protection Agency.....	386, 766
Certification services, Food and Drug Administration.....	386
Chamizal settlement.....	655
Channels and harbors projects, by name.....	360
Check forgery insurance fund.....	748
Child Development, Office of.....	465-466
Child Health and Human Development, National Institute of.....	400-401

	Page
Children:	
Education of.....	424
Nutrition.....	200-203, 1016
Welfare.....	442-443
Cities, Model.....	499
Civil Aeronautics Board.....	847-849, 1004
Civil Defense Preparedness Agency.....	331-332
Civil disorder insurance.....	507-508
Civil rights:	
Community Relations Service.....	607
Education.....	426, 433-434
Employment, equal opportunity in.....	630, 865
Housing.....	511-512
Labor, Department of.....	621
Civil Rights, Commission on.....	859-860, 1005
Civil Rights, Office for.....	466-467
Civil Service Commission.....	849-859, 1005, 1022
Civil Service retirement and disability fund.....	851-852, 854-855
Claims:	
Against the U.S. Treasury, general funds.....	741
Alaskan Natives.....	587-588
Defense, Department of.....	287-288
Foreign.....	883-884, 1006
Indian.....	730, 791, 886-887, 1001, 1007
Korean.....	884
Philippine war damage.....	883-884
Prisoners of war.....	883
Soldiers' and Airmen's Home.....	377
Claims, Court of.....	48-49, 967
Claims Commission, Indian.....	886-887, 1007
Claims Settlement Commission, Foreign.....	883-884, 1006
Coal Research, Office of.....	571-572, 986
Coast Guard.....	669-680, 993, 1020-1021
Coastal emergencies.....	368-369
Coastal zone management.....	245-246
Code, District of Columbia, new edition of.....	13
Code, United States, new edition of.....	13
Coinage, Joint Commission on the.....	941
Coinage profit fund.....	740
College housing.....	479-481, 494
Colorado River, International Salinity Control Project.....	654
Colorado River Basin Project.....	537-539
Colorado River fund.....	535-536
Colorado River Storage Project, Upper.....	539-541
Commerce, Department of.....	221-264, 975-976, 1016, 1025
Commerce, promotion of.....	235-242
Commerce Commission, Interstate.....	893-895, 1007, 1023
Commissions and committees, see under more specific titles.	
Commodity Credit Corporation.....	150-161
Commodity Exchange Authority.....	131-132, 973
Communications Commission, Federal.....	867-869, 1006
Communities Administration, New.....	506-507
Communities, assistance and grants.....	498
Community planning and development.....	105, 497-507
Community Relations Service.....	607, 988
Comptroller of the Currency, Office of.....	750-751
Conciliation Service, Federal Mediation and.....	878-879, 1006, 1022
Congress, Library of.....	23-24, 25-36
Congress of the United States.....	9-15
Congressional Research Service.....	28-29
Conservation:	
Agricultural.....	140-147
Emergency.....	145-146
Energy.....	561-581
Fish and wildlife.....	384
Great Plains area.....	189-190
Land.....	545-546, 563
Migratory birds.....	550-551
Military Reservations.....	980
Mineral resources.....	563, 568
Reserve program.....	145
Soil.....	181-193, 519
Water.....	519, 545-546
Conservation Corps, Youth.....	209-210
Constitution of the United States, revised edition of.....	33-34
Construction grants:	
Education facilities.....	436
Hospital and health facilities.....	415
Libraries.....	430-431
Nursing homes, veterans.....	820-821
Waste treatment and disposal.....	764-765

	Page
Construction programs:	
Atomic Energy Commission.....	757-758
Bonneville Power Administration.....	575-576
Central Intelligence Agency.....	847
Coast Guard.....	672-674
Commerce, Department of.....	257
Corps of Engineers.....	359-365
Defense—Military.....	320-328
Air Force.....	324
Air Force Reserve.....	327-328
Air National Guard.....	326
Army.....	321-322
Army National Guard.....	325-326
Army Reserve.....	326-327
Family housing.....	328-329
General provisions.....	354-355
Naval Reserve.....	327
Navy.....	322-324, 1018
Federal Aviation Administration.....	684-685
Federal Prison System.....	612-613
Forest Service.....	208-209, 213
General Services Administration.....	770-771
Health, Education, and Welfare, Department of.....	425
Health Services Administration.....	389
Indian Affairs, Bureau of.....	584-587
Interior, Department of.....	520-522
International Boundary and Water Commission, United States and Mexico.....	653-655, 992
Land Management, Bureau of.....	519-527
Library of Congress.....	23-24
Mint, Bureau of the.....	740
National Aeronautics and Space Administration.....	801-803
National Institutes of Health.....	393-395, 406
National Park Service.....	554-557
Reclamation, Bureau of.....	531-533
Saline Water, Office of.....	598
Secret Service, U.S.....	750
Smithsonian Institution.....	929-931
Social Security Administration.....	454-455, 457-459
Southwestern Power Administration.....	579-580
Sport Fisheries and Wildlife, Bureau of.....	549-550
United States Information Agency.....	958
United States Tax Court.....	44
Veterans Administration.....	818-821, 1003
Construction projects:	
Civil defense facilities.....	332-333
Corps of Engineers, by name.....	360-363
Corregidor-Bataan Memorial.....	821
Federal Law Enforcement Training Center.....	724-725
Federal Office Building No. 7, Washington, D.C.....	772
Gallaudet College.....	463
General Services Administration.....	770-771
House office building.....	22
Howard University.....	464
McCormack Residential Page School.....	23
Model Secondary School for the Deaf.....	463
National Agricultural Library.....	125
National Capital airports.....	684-685
National Technical Institute for the Deaf.....	462
National Zoological Park.....	929-930
Senate office building.....	20
Veterans Administration.....	818-820
Water resources, by name.....	360-363
Construction services, General Services Administration.....	774-775, 999
Consumer Affairs, Office of.....	467-468
Consumer Finance, National Commission on.....	942
Consumer price index, revision of.....	635
Consumer Information Center.....	790, 1000
Consumer Product Safety Commission.....	861, 1005
Consumer protection and service.....	882
Contract compliance, Federal.....	467
Cooperative State Research Service.....	121-123, 972
Cooperatives, bank for.....	867, 1050-1051
Copyright Office, Library of Congress.....	27-28
Corporations, Government-owned, <i>see</i> under particular name.	
Corps of Engineers—Civil.....	357-375, 980
Corregidor-Bataan Memorial.....	821
Cost-Accounting Standards Board.....	43, 966
Cost of Living Council.....	75
Cotton programs.....	154
Council of Economic Advisors.....	59-60, 969
Council on Environmental Quality.....	60, 969
Council on International Economic Policy.....	60-61, 969
Counsel, court appointed.....	50-51

Courts, <i>see</i> under particular kind.	Page
Courts, U.S., facilities for.....	771-772
Credit Administration, Farm.....	866-867, 1005
Credit programs, <i>see</i> under particular programs.	
Credit Union Administration, National.....	898-900, 1007-1008
Crime insurance.....	508
Criminal Laws, Federal, National Commission on Reform of.....	944
Crop Insurance Corporation, Federal.....	147-150, 973
Cropland adjustment and conversion.....	145-147
Cultural Cooperation, National Commission on.....	652
Cultural exchange activities.....	238, 657-658, 992, 1020
Customs Service, U.S.....	733-736, 995
Customs Court.....	47-48, 967
Customs and Patent Appeals, Court of.....	47, 967

D

Dairy farmers, idemnity payments to.....	146
Dams, projects, by name.....	360-361
Darien Gap Highway.....	693-694
Deaf, education of.....	462-463
Deaf, Model Secondary School for.....	462-463, 1019
Deaf, National Technical Institute for.....	462
Debt, public, <i>see</i> Public debt.	
Decennial census, 20th.....	228
Defender organizations.....	50-51
Defense, Department of—Civil.....	357-384, 980, 1026
Defense, Department of—Military.....	265-355, 977-979, 1016-1018, 1025-1026
Civil defense.....	331-333
Claims.....	287-288
Construction.....	320-328
Family housing.....	328-331
Industrial funds.....	341-351
Operation and maintenance.....	274-289
Procurement.....	289-311, 1017
Research and development.....	312-320, 1018
Revolving and management funds.....	334-351
Stocks funds.....	335-341
Defense Manpower Commission.....	941
Defense mobilization functions.....	64, 788
Defense production, expansion of.....	76-78, 106-107
Defense production guarantees.....	334, 789
Delaware River Basin Commission.....	890, 1007
Dental Research, National Institute of.....	396
Development assistance, economic.....	230-234
Development loans, foreign.....	96-97
Disability fund, Civil Service.....	851-852, 854-855, 1022
Disability fund, Foreign Service.....	645, 647, 1020
Disability insurance, Federal.....	453, 457-458
Disabled, aid to.....	441
Disarmament, <i>see</i> Arms Control and Disarmament Agency.	
Disaster loan fund.....	924-926
Disaster loans, Agricultural.....	173
Disaster relief.....	74
Disaster, study, natural.....	497
Discrimination, <i>see</i> Civil rights.	
Disease Control, Center for.....	392-393
Diseases:	
Allergy and infectious.....	398-399
Animal.....	119
Arthritis and metabolic.....	397
Digestive.....	397
Neurological.....	397-398
Plant.....	118-119
District of Columbia, Commission on the Organization of the Government of the.....	940
District of Columbia.....	862-864, 1022
Code, new edition of.....	13
Public Defender Service.....	56
District courts.....	49-54, 967-968
Domestic Council.....	61-62, 969
Domestic and International Business Administration.....	222, 235-239, 975
Drug Abuse, Mental Health, and Alcohol Administration.....	410-413, 471, 981-982
Drug Abuse, National Commission on Marihuana and.....	943
Drug abuse and control.....	411, 618-619
Drug Abuse Prevention, Special Action Office for.....	66-67, 970
Drug Enforcement Administration.....	618-619, 989
Dulles International Airport.....	684-685

E

Earth resources observation systems.....	563
East-West trade.....	236
Economic Advisers, Council of.....	59-60, 969
Economic assistance, foreign, <i>see</i> Foreign assistance.	
Economic census, 1972.....	227

	Page
Economic Development Administration	230-234, 975
Economic development assistance, regional	263-264
Economic Opportunity, Office of	104-106
Economic Policy, Council on International	60-61
Economic Research Service, Agriculture Department	128-131, 973
Economic stabilization activities	75-76, 106
Economic Statistics Administration, Social and	224-227, 975
Education:	
Civil rights	426, 433-434
Deaf	462-463
Deprived children	423
Dropout prevention	432
Drug abuse	432
Elementary and secondary	423-424, 431-432
Emergency assistance	425-426
Environmental	432
Federally affected areas	425
Grants to States	423-424, 427, 431, 442
Handicapped	423, 427-428
Head Start program	465
Health manpower	411, 413-415, 417-419
Higher	431, 434
Indians	424-425, 581-582
International exchange activities	238, 657-660, 992, 1020
Nutrition and health	432
Occupational	431
Pages, congressional and Supreme Court	14
Postsecondary	428-430, 440
Research	431, 438, 439
Right-to-read	424, 432
Science	905
Statistics	432
Teachers	428, 431
Television	426
Veterans	809
Vocational and adult	431
Education, National Commission on the Financing of Postsecondary	945
Education, National Institute of	438-439, 982, 1026
Education, Office of	423-438, 472, 982, 1018
Educational broadcasting projects	424
Educational Cooperation, National Commission on	652
Educational development	431-432
Educational renewal	431
Eisenhower College, grants	731
Elderly, <i>see</i> Aged	
Electric transmission lines	597
Electrification Administration, Rural	1033-1034
Electronic Surveillance, National Commission for the Review of Federal and State Laws Relating to Wiretapping and	941-942, 1010
Emergency credit, agricultural	173
Emergency employment assistance	623-624
Emergency funds:	
Conservation	145-146
Defense, Department of—Military	288
Diplomatic and Consular Service	645
Fort Peck project	542
Presidential	76
Reclamation, Bureau of	530-531
Emergency health activities	391-392
Emergency Loan Guarantee Board	864-865
Emergency Preparedness, Office of	63-64
Emergency preparedness, <i>see</i> Civil defense	
Emergency rail facilities restoration	711
Emergency school assistance	425-426
Employees, Federal, <i>see</i> Federal employees	
Employment, equal opportunity in	865
Employment Opportunity Commission, Equal	865, 1005
Employment Security Administration	626
Employment Service, United States	621
Employment services	625-626
Employment Standards Administration	629-632, 990
Energy and minerals	561-581
Energy conservation	561-581, 598-599, 668
Energy Office, Federal	61-62, 969
Engineering and development, Federal Aviation Administration	682-683, 721
Engineers, Corps of, <i>see</i> Corps of Engineers	
Engraving and Printing, Bureau of	736-738, 996
Environmental assistance, rural	143-144
Environmental Financing Authority, payment to	729, 1036-1037
Environmental Health Sciences, National Institute of	402-403
Environmental Protection Agency	761-767, 998, 1028

	Page
Environmental Quality, Office of and Council on	60, 969
Environmental Services	244
Equal Employment Opportunity Commission	865, 1005
Estimates, explanation of	68
Ethnic heritage studies	432
Exchange Commission, Securities and	915-917, 1009
Exchange stabilization fund, Treasury Department	1037-1038
Executive, Legislative, and Judicial Salaries, Commission on	937
Executive Office of the President	57-69, 969-970, 1024, 1030
Executive Protective Service	749-750
Executive Residence	58, 969
Exhibitions, special international	956, 958
Expense, statement of, explanation	8
Export control	236
Export-Import Bank of the United States	1038-1042
Export programs, Agriculture Department	137-139, 153-154
Expositions, United States participation in	237
Extension Service, Agriculture Department	123-125, 972
Eye Institute, National	401-402

F

Fair access to insurance requirements (FAIR) program	507-508
Fair housing	511-512
Family housing, Defense Department	328-331
Farm Credit Administration	866-867, 1005, 1050-1054
Farm Mortgage Corporation, Federal	725
Farmer Cooperative Service	133-134, 973
Farmers Home Administration	165-181, 475-493, 974
Federal-aid highways	698-700
Federal Aviation Administration	680-690, 993
Federal building fund, General Services Administration	775-776, 999
Federal Bureau of Investigation	608-609, 988
Federal Communications Commission	867-869, 1006
Federal Criminal Laws, National Commission on Reform of	944
Federal Crop Insurance Corporation	147-150, 973
Federal Deposit Insurance Corporation	869-870
Federal employees:	
Annuities	851
Compensation benefits	631-632
Health benefits	851, 855-856, 858-859, 1022
Insurance, life	856-858
Permanent positions, schedules of	963-1011
Unemployment compensation	624
Federal Farm Mortgage Corporation	725
Federal funds, definition	6
Federal Highway Administration	690-705, 993, 1021
Federal Home Loan Bank Board	870-877, 1006, 1054-1056
Federal Home Loan Mortgage Corporation	1055-1056
Federal Housing Administration	1019
Federal Insurance Administration	507-510, 1019
Federal intermediate credit banks	1051-1052
Federal Judicial Center	54-55, 968
Federal Labor Relations Council	852-853, 1005
Federal land banks	1053-1054
Federal Law Enforcement Training Center	724-725, 995
Federal Maritime Commission	877-878, 1006
Federal Mediation and Conciliation Service	878-879, 1006, 1022
Federal Metal and Nonmetallic Mine Safety Board of Review	879-880, 1006
Federal National Mortgage Association	486-489, 1049-1050
Federal Office Building No. 7, Washington, D.C.	772
Federal Pay, Advisory Committee on	843, 1004
Federal payment to District of Columbia	862, 1022
Federal Power Commission	880-881, 1006
Federal Prison Industries, Incorporated	614-615
Federal Prison System	611-616, 988
Federal Railroad Administration	708-713, 994, 1021
Federal Reserve System, Board of Governors	1043-1044
Federal Savings and Loan Insurance Corporation	874-877
Federal ship mortgage insurance	261
Federal Supply Service	777-778, 999
Federal tax lien revolving fund	746
Federal telecommunications fund	783-784, 1000
Federal Trade Commission	881-882, 1006
Fees, witnesses	606-607
Financial condition, statement of, explanation	8
Financial institutions, international	85-86, 107
Fine Arts, Commission of	859, 1005
Fire control	206-207, 214, 520, 554, 1019
Fire Prevention, National Bureau of	251, 976, 1016
Fire Prevention and Control, National Commission on	942
Firearms, Bureau of Alcohol, Tobacco and	732-733, 995



Fisheries:	Page
Facilities	529-530
Great Lakes and anadromous	548
International commissions	656-657
Loan fund	247-248
Ocean	244
Products	247
Research	247, 547-548
Fisheries and Wildlife, Bureau of Sport	547-553, 985
Fishermen's guaranty fund	248-249
Fishermen's protective fund	731, 1021
Fishing vessels, mortgage insurance for	249, 261-262
Flood control:	
Corps of Engineers (projects)	357-359
Corps of Engineers	368-369
Emergency	368-369
Lower Rio Grande and Tijuana Rivers	654
Mississippi River and tributaries	370-371
Projects, by name	361-363
Flood insurance	509-510, 1019
Flood prevention	176, 186-189
Fogarty International Center for Advanced Study in the Health Sciences	404-405
Food and Drug Administration	385-387, 981
Food and Nutrition Service	200-205, 974, 1016
Food stamp program	204-205, 1016
Foreign affairs, administration of	641-648, 991, 1020
Foreign agricultural assistance	137-139
Foreign Agricultural Service	134-136, 973
Foreign assistance, funds appropriated to the President	78-104, 107, 971
Foreign Claims Settlement Commission	833-834, 1006
Foreign currency:	
Information schedules:	
Agricultural commodities, sale of	91-92
American schools and hospitals abroad	90-91
Berlin Magistrat, goods and services	289
Economic Research Service	130-131
Foreign economic assistance	83-84, 91
Peace Corps	842
Refugee relief, Bangladesh	91
State, Department of	644-645, 648, 658-659, 662
Special programs:	
Agricultural Research Service	115-116
Commerce, Department of	222
Defense, Department of—Military	333
Education, Office of	432
Environmental Protection Agency	765
Foreign Agricultural Service	136
Interior, Department of	597
Labor, Department of	637
Library of Congress	32
National Science Foundation	906
Public Health Service	420-421
Smithsonian Institution	929
Social and Rehabilitation Service	446
State, Department of	1020
Transportation, Department of	666
United States Information Agency	955-958
Foreign direct investment control	239, 975
Foreign military sales	80, 82-83
Foreign Policy, Commission on the Organization of the Government for the	
Conduct of	939-940, 1010
Foreign Service retirement and disability fund	645, 647, 1020
Foreign trade promotion	134-136
Forest Service	205-218, 974, 1016
Forests:	
Fires, control of	206-207, 214, 554, 1016
Highways	695
National, land acquisition	208-209, 211-212
Protection and utilization	205-208, 1016
Roads and trails	210-211
Former Presidents, see President.	
Fort Peck project, Montana	542
Franklin Delano Roosevelt Memorial Commission	885
Fuel allocation, oil and gas programs	573-574, 986
Functional development assistance program	88-89
Funds appropriated to the President	71-108, 971, 1024
<b>G</b>	
Gallaudet College	463-464, 1019
Gambling, Commission to Review National Policy Toward	940, 1010
Gas, Office of Oil and	573-574, 1019
General Accounting Office	41-43, 966

General provisions:	Page
Agriculture, Department of	219
Atomic Energy Commission	758
Civil Defense (Defense—Military)	335
Commerce, Department of	264
Defense, Department of—Military	351-355
Definition	6
Foreign assistance	107-108
Funds appropriated to the President	107-108
General Services Administration	796
Government-wide: Treasury, Postal Service, and General Government	68-69
Health, Education, and Welfare, Department of	473-474
Housing and Urban Development, Department of	516-517
Interior, Department of the	601-602
Judiciary	56
Justice, Department of	619-620
Labor, Department of	639
Legislative Branch	44
Maritime Administration	263
Military construction	354-355
State, Department of	662
Transportation, Department of	722
Treasury, Department of	752
General Services Administration	769-796, 999-1001, 1028
Geological Survey	561-564, 985-986
Global atmospheric research program	244-245
Government, census of, 1977	228
Government National Mortgage Association	486-493, 1019
Government Printing Office	37-40, 966
Government Procurement, Commission on	938
Grain, storage facilities, Commodity Credit Corporation	154
Grant lands, Oregon and California	523-524
Grants, see under particular purpose.	
Grazing fees	525
Great Lakes fisheries	548
Great Plains conservation program	189-190

**H**

Handicapped:	
Books for, Library of Congress	31-32
Education of	427-428
Housing for	481-482
Labor, Department of	637
Handicapped, Committee for Purchase of Products and Services of the	
Blind and Other Severely	860-861, 1005
Harbors and channels, projects, by name	360
Head Start program	465
Health:	
Benefits, Federal employees	851, 855-856, 858-859, 1022
Comprehensive planning and services	105
Education and training	411, 417-419
Environmental	402-403
Facilities, see Hospital and health facilities.	
Grants to States	822
Indians	389-391, 1018
Insurance	449, 453
Loans	415-417
Mental	410-411
Mining and minerals industries	450-451, 568, 1018
Occupational	633
Planning and development	471
Research	394-405, 414
Statistics, national	414
Health, Education, and Welfare, Department of	385-474, 981-983, 1018-1019, 1026, 1048-1049
Health, National Institutes of	393-410, 981
Health Administration, Occupational Safety and	633-634, 990
Health Resources Administration	413-418, 471, 982
Health Review Commission, Occupational Safety and	907, 1008
Health Sciences, Fogarty International Center for Advanced Study in the	404-405
Health Service Corps, National	388
Health Services	389
Health Service and Mental Health Administration	1018
Health Services Administration	387-392, 981
Heart and Lung Institute, National	395-396
Helium fund	569-570
Hemisfair	237
High-speed ground transportation	709-710, 1021
Higher education	431, 434
Highway Administration, Federal	690-705, 993, 1021
Highway Beautification, Commission on	722, 938
Highway Traffic Safety Administration, National	705-708, 993, 1021

Highways:	Page	Insurance—Continued	Page
Baltimore-Washington Parkway.....	702	Crime.....	508
Beautification.....	692-693, 938	Disability, Federal.....	453, 457-458
Darien Gap.....	693-694	Education, higher.....	436-437
Federal-aid.....	698-700	Flood.....	509-510, 1019
Forest.....	695	Health.....	453, 851, 855-856, 858-859
Inter-American.....	698, 1021	Hospital and medical.....	449, 453, 464
Public lands.....	696	Housing loans, Federal Housing Administration.....	1019
Rural.....	697	Life.....	856-858
Safety.....	705-706	Old-age and survivors, Federal.....	449, 452-454
Scenic and recreational.....	697-698	Riot and civil disorders.....	507-508
Territorial.....	694-695	Rural development.....	178-180
See also Roads.		Rural housing.....	170-173
Hirshhorn Museum and Sculpture Garden.....	931	Savings and loan accounts.....	874-877
Historic properties, preservation of.....	557-558	Ship mortgage.....	261
Historical commissions.....	884-886, 1006, 1022	Student loan.....	434-436
Historical Publications Commission, National.....	781	Unemployment.....	621, 628, 913
Holmes, Oliver Wendell, devise fund.....	34-35	Veterans.....	810-811, 828-830, 832-833, 836-837
Home Loan Bank Board, Federal.....	870-877, 1006, 1054-1056	War risk.....	262-263, 686
Home Owners' Loan Corporation, liquidation of.....	726	Insurance Administration, Federal.....	507-510, 1019
Homeowners assistance fund, Defense Department.....	330-331	Insurance Corporation, Federal Deposit.....	869-870
Homeownership assistance.....	475, 497	Inter-American Cultural and Trade Center.....	237
Hospital and health facilities:		Inter-American Development Bank.....	85-86
Construction.....	389, 415	Inter-American Foundation.....	101-102, 971
Freedmen's.....	464	Inter-American Highway.....	698, 1021
Indian.....	389-391	Interest:	
Loan fund.....	415-417	Public debt.....	751
Saint Elizabeths Hospital.....	411-412	Refunds, Internal Revenue collections.....	745-746
Veterans.....	811-814, 818	Uninvested funds.....	730
Hospital insurance, Federal.....	453	Intergovernmental agencies.....	887-893, 1007, 1022
House office buildings.....	21-22	Intergovernmental personnel assistance.....	853
House of Representatives.....	11-15, 1015	Intergovernmental Relations, Advisory Commission on.....	887-888, 1007
Housing:		Interior, Department of the.....	519-602, 985-987, 1019, 1026-1027
Appalachia.....	73-74	Internal Revenue collections:	
Assistance, disaster.....	497	Compliance.....	744-745, 1021
College.....	479-481, 494	Puerto Rico.....	746
Elderly.....	481-482	Refunds, interest on.....	745-746
Equal opportunity in.....	511-512	Virgin Islands.....	594
Family, defense.....	328-331	Internal Revenue Service.....	742-746, 996, 1021
Guaranty fund.....	97-99	International Aeronautical Exposition, United States.....	685-686
Handicapped.....	481-482	International Bank for Reconstruction and Development.....	86
Homeownership and rental assistance.....	330-331, 475, 494	International Boundary and Water Commission, United States and Mexico.....	652-655, 992
Loan insurance.....	483, 1019	International Broadcasting, Board for.....	845-846, 1004
Low and moderate income.....	476-479	International Business Administration, Domestic and.....	222, 235-239, 975
Mutual and self-help.....	166-167, 170	International Center, Washington, D.C.....	661-662
Production.....	475-493	International Center for Advanced Study in the Health Sciences.....	404-405
Public, low rent.....	476-479, 494	International commissions.....	652-657, 992
Rent supplement.....	475, 493-494	International development assistance.....	107
Rural.....	166, 170-173	International Development Association.....	85-86
Housing Administration, Federal.....	475, 493, 1019	International Economic Policy, Council on.....	60-61, 969
Housing and Urban Development, Department of.....	984, 1019, 1026, 1049-1050	International educational exchange activities.....	238, 658, 992
Howard University.....	464-465, 1019	International exhibitions.....	956-958
Humanities, National Foundation on the Arts and the.....	900-902, 1008	International exposition on the environment, 1974.....	237
		International financial institutions.....	85-86, 107
I		International fisheries commissions.....	656-657
Immigration, Western Hemisphere, Select Commission on.....	947	International Geothermal Symposium.....	596
Immigration and Naturalization Service.....	609-611, 988	International labor affairs.....	637
Income security.....	451-452	International Monetary Fund.....	86-87
Indian Affairs, Bureau of.....	581-591, 600-601, 987, 1019	International organizations, contributions to.....	648-649, 1020
Indian Claims Commission.....	886-887, 1007	International organizations and conferences.....	648-652, 991-992, 1020
Indian Opportunity, National Council on.....	897-898, 1007	International radio broadcasting.....	845-846, 1023
Indians:		International Salinity Control Project, Colorado River.....	654
Claims.....	730, 791, 1001, 1007	International security assistance.....	78-80
Education and welfare.....	424-425, 581-583	International space cooperation.....	805
Health services and facilities.....	389-391, 1018	International trade negotiations.....	651-652
Loans, revolving fund.....	588-589, 601	International trade promotion.....	134-136
Resources management.....	581-583, 1019	Interstate Commerce Commission.....	893-895, 1007, 1023
Tribal funds.....	590-591	Interstate Commission on the Potomac River Basin.....	890-891
Indochina postwar reconstruction assistance.....	84-85	Interstate Land Sales Registration, Office of.....	510
Industrial fund, Defense, Department of.....	341-351	Investigations:	
Industrial Pollution Control Council, National.....	241	Civil Service Commission.....	853
Industry and commerce, promotion of.....	235-242	Reclamation, Bureau of.....	528
Information Agency, United States.....	954-959, 962, 1011, 1023	Investment control, foreign, direct.....	239, 975
Information Sciences, National Commission on Libraries and.....	897, 1007	Israel, emergency security assistance for.....	80-81
Information Service, National Technical.....	254	Israel, military credit sales to.....	80-81
Inspection activities, Agriculture Department.....	194		
Inspector General, Foreign Assistance, State Department.....	102-103	J	
Insurance:		Job Corps.....	621
Agricultural credit.....	174-178	Johnny Horizon program.....	596, 599
Agricultural crops.....	147-150	Judges, United States, salaries of.....	49
Bank deposits.....	869-870	Judgments against the United States.....	730
Check forgery fund.....	748	Judicial Center, Federal.....	54-55, 968
Credit unions.....	899-900	Judicial Salaries, Commission on Executive, Legislative, and.....	937
		Judicial survivors annuity funds.....	44, 56

	Page
Judiciary, The.....	45-56, 967-968, 1024, 1030
Justice, Department of.....	603-620, 988-989, 1027
Juvenile delinquency.....	445
<b>K</b>	
Kennedy Center for the Performing Arts.....	559, 931-932
<b>L</b>	
Labor, Department of.....	621-639, 990, 1027, 1029
Labor-Management Services Administration.....	628-629, 990
Labor Relations Board, National.....	902-903, 1008
Labor Relations Council, Federal.....	852-853, 1005
Labor standards.....	630
Labor Statistics, Bureau of.....	634-636, 990
Land:	
Acquisition:	
National Capital, parks, and playgrounds.....	896-897
National forests.....	208-209, 211-212
Banks, Federal.....	1053-1054
Conservation.....	545-546, 563
Firefighting and rehabilitation.....	520
Grants to States, planning.....	601
Open space.....	499-500
Public.....	519-544
Sales, interstate.....	510
Self-help housing.....	170
Land Law Review Commission, Public.....	947
Land Management, Bureau of.....	519-527, 985, 1019
Land Use Planning Commission for Alaska, Joint Federal-State.....	935-937, 1010
Law enforcement:	
Alcohol, tobacco and firearms.....	732-733
Assistance, State and local governments.....	617, 763
Customs.....	734
Narcotics and dangerous drugs.....	618-619
Law Enforcement Assistance Administration.....	616-618, 989
Law Enforcement Training Center, Federal.....	724-725, 995, 1039
Lease guarantees, Small Business Administration.....	926-927
Legal activities, Justice, Department of.....	603-607
Legal Services Corporation.....	961
Legislative, and Judicial Salaries, Commission on Executive.....	937
Legislative Branch.....	9-44, 965-966, 1015, 1024, 1030
Legislative programs:	
Agriculture, Department of.....	218-219
Aviation Administration, Federal.....	720-721
Commerce, Department of.....	263-264
Defense, Department of—Military.....	351
Definition.....	6
Funds appropriated to the President.....	106
Health, Education, and Welfare, Department of.....	471
Interior, Department of the.....	600-601
Legal Services Corporation.....	961
Other Independent Agencies.....	961-962
Veterans Administration.....	837-838
Lexington Clinical Research Center.....	412-413
Libraries, grants for.....	431
Libraries and educational communications.....	430-431
Libraries and Information Science, National Commission on.....	897, 1007
Library, National Agricultural.....	125-127, 972
Library, Natural Resources.....	596
Library of Congress.....	23-24, 25-36, 965
Library of Medicine, National.....	405-406
Library resources.....	430-431, 472
Life Insurance, <i>see</i> Insurance.....	
Litter prevention and cleanup.....	599
Loan Bank Board, Federal Home.....	870-877, 1006
Loan disbursements, repayments, and net outlays.....	1057-1059
Loan Guarantee Board, Emergency.....	864-865
Loan guarantees:	
Defense Production Act.....	789
Housing and Urban Development, Department of.....	486
Interstate Commerce Commission.....	895
Veterans Administration.....	823-825
Loans, <i>see</i> particular kind.....	
Locks and dams, projects, by name.....	360-361
Losses in shipment, Government, payment of.....	731
Low- and moderate-income housing.....	476-479
Low-rent public housing.....	476-479, 494
Lunar exploration.....	799-800
<b>M</b>	
Magistrates, United States.....	52-53, 968
Mammal Commission, Marine.....	895-896, 1007
Management and Budget, Office of.....	64-65, 969

	Page
Management improvement, expenses of.....	78
Management Policy, Office of Federal.....	792, 1001
Manned space flight.....	798-799
Manpower Administration.....	621-629, 990, 1029
Manpower assistance, comprehensive.....	622
Manpower Commission, Defense.....	941
Mapping and charting.....	244, 562-563
Marihuana and Drug Abuse, National Commission on.....	943
Marine Corps:	
Active forces.....	268
Industrial fund.....	345
Operation and maintenance.....	278-279, 284, 1017
Procurement.....	304-305, 1017
Reserve forces.....	271-272, 284, 1017
Stock fund.....	338
Marine Mammal Commission.....	895-896, 1007
Marine Resources and Engineering Development, National Council on.....	63
Marine schools, State.....	260
Maritime Administration.....	257-264, 976, 1016
Maritime Commission, Federal.....	877-878, 1006
Maritime training.....	259-260
Marketing activities, agricultural.....	194-195
Marketing services, agricultural.....	193-200
Marshals, United States.....	605-606
Mass Transportation Administration, Urban.....	713-717
Materials Policy, National Commission on.....	943
Meat inspection.....	118, 194
Mediation Board, National.....	903-904, 1008
Mediation and Conciliation Service, Federal.....	878-879, 1006
Medicaid.....	441
Medical assistance, grants to States for.....	441
Medical care, veterans.....	811-814, 838, 1022
Medical insurance, Federal.....	449, 453
Medical research, Veterans Administration.....	814-815
Medical Sciences, National Institute of General.....	399-400
Medicine, National Library of.....	405-406
Memorial commissions.....	884-886, 1006, 1022
Mental health.....	411
Mental Health Administration, Alcohol, Drug Abuse and.....	410-413, 471, 981-982
Mental Health Administration, Health Services and.....	1018
Metal and Nonmetallic Mine Safety Board of Review, Federal.....	879-880, 1006
Mexico, International Boundary and Water Commission, United States and.....	652-655, 992
Micronesian claims.....	593
Migrant and refugee assistance.....	447-449, 660-661
Migrant workers.....	105, 992
Migratory bird conservation.....	550-551
Military Appeals, Court of.....	288
Military assistance, funds appropriated to the President.....	78-80
Military construction, <i>see</i> Construction, Defense—Military.....	
Military personnel:	
Active forces.....	265-269, 1016
Reserve forces.....	269-272, 1016
Retired forces.....	273-274, 1016
Milk market orders assessment fund.....	199-200
Milk program, special.....	203-204
Mine Safety Board of Review, Federal Metal and Nonmetallic.....	879-880
Mineral resources.....	561-581, 985-986, 1019
Conservation and development.....	563, 568
Mapping.....	562-563
Mines, Bureau of.....	567-571, 986
Mining Enforcement and Safety Administration.....	565-566, 986
Mining health and safety.....	450-451, 568, 879-880
Minority Business Enterprise, Office of.....	239-240, 976
Mint, Bureau of the.....	738-740, 996
Missile procurement:	
Air Force.....	307-308, 1017
Army.....	291-292, 1017
Navy.....	297
Mississippi River and tributaries, flood control.....	370-371
Model Cities programs.....	499
Model Secondary School for the Deaf.....	462-463, 1019
Mortgage Association, Federal National.....	486-489, 1049-1050
Mortgage Association, Government National.....	486-493, 1019
Mortgage credit.....	475-493, 1019
Multilateral assistance.....	85-86
Museum programs, Smithsonian Institution.....	929
<b>N</b>	
National advisory commissions, <i>see</i> under more specific titles.....	
National Aeronautics and Space Administration.....	797-805, 1002, 1028
National Aeronautics and Space Council.....	62-63
National Agricultural Library.....	125-127, 972

	Page
National Archives and Records Service.....	780-782, 999-1000
National Association of the Partners of the Alliance.....	90
National Board for Promotion of Rifle Practice.....	287
National Bureau of Standards.....	222, 253-254
National Capital airports.....	684-685
National Capital Planning Commission.....	896-897, 1007
National Center for Toxicological Research.....	386
National Commissions, committees, and councils, <i>see</i> under more specific titles.....	
National Credit Union Administration.....	898-900, 1007-1008
National Foundation on the Arts and the Humanities.....	900-902, 1008
National Gallery of Art.....	932, 1009
National Guard, Air.....	273, 286-287, 326
National Guard, Army.....	272-273, 285-286, 325-326
National Health Service Corps.....	388
National Highway Traffic Safety Administration.....	705-708, 993, 1021
National Industrial Pollution Control Council.....	241
National Institute of Education.....	438-439, 982, 1018
National Institutes of Health.....	393-410, 981
<i>See also</i> under particular name.....	
National Labor Relations Board.....	902-903, 1008
National Library of Medicine.....	405-406
National Mediation Board.....	903-904, 1008
National Oceanic and Atmospheric Administration.....	222, 242-251, 976, 1016
National Park Service.....	533-561, 985
National Railroad Passenger Corporation (AMTRAK).....	710-711, 1021
National Science Foundation.....	904-907, 1008
National Security Council.....	63, 969
National Service Life Insurance.....	811, 836
National Technical Information Service.....	254
National Technical Institute for the Deaf.....	462
National Transportation Safety Board.....	719, 994
National wildlife refuge fund.....	552
National Wool Act.....	150-161
National Zoological Park.....	929-930
Naval Petroleum Reserve.....	333-334, 351
Navigation projects, by name.....	360-361, 364
Navy:	
Active forces.....	266-267
Construction.....	322-324, 1018
Industrial fund.....	343-344
Management fund.....	348
Operation and maintenance.....	277-278, 283-284, 1017
Procurement.....	297-304, 1017
Research and development.....	315-316, 1018
Reserve forces.....	271, 283-284, 327, 1017
Shipbuilding and conversion.....	300-302, 1017
Stock fund.....	337-338
Support equipment.....	302-304
Neurological Diseases and Stroke, National Institute of.....	397-398
New Communities Administration.....	506-507
New community assistance and grants.....	506
Noise abatement.....	668, 761-762
Nuclear reactors.....	754-755
Nursing services and resources.....	418
Nutrition.....	105, 200-205
O	
Object classification, definition.....	7
Obscenity and Pornography, Commission on.....	938-939
Occupational education.....	431
Occupational health and safety.....	633
Occupational Safety and Health Administration.....	633-634, 990
Occupational Safety and Health Review Commission.....	907, 1008
Ocean fisheries.....	244
Oceanic and Atmospheric Administration, National.....	222, 242-251, 976, 1016
Oil and Gas, Office of.....	573-574, 1019
Old-age and survivors insurance, Federal.....	449, 452-454
Oliver Wendell Holmes devise fund.....	34-35
Open space land grants.....	499-500
Operating-differential subsidies, Maritime Administration.....	257-258, 1016
Oregon grant lands.....	523-524
Organization of the Government for the Conduct of Foreign Policy, Commission on.....	939-940, 1010
Organization of the Government of the District of Columbia, Commission on.....	940
Outdoor Recreation, Bureau of.....	544-547, 985
Overseas Private Investment Corporation.....	99-101, 971
P	
Pacific Islands, Trust Territory of the.....	592-593
Packers and Stockyards Administration.....	132-133, 973
Pages, congressional and Supreme Court.....	14, 23

	Page
Panama, Republic of, payment to.....	662
Panama Canal.....	378-384, 980
Panama Canal Company.....	381-384, 980
Park Service, National.....	553-561, 985
Parks and parkways land acquisition, National Capital.....	896-897
Participation sales and authorizations:	
Agriculture, Department of.....	168
Government National Mortgage Association.....	486
Health, Education, and Welfare, Department of.....	416-417
Office of Education.....	436
Small Business Administration.....	920
Veterans Administration.....	822-823
Patent Appeals and Customs, Court of.....	47, 967
Patent Office.....	253
Pay, Advisory Committee on Federal.....	843, 1004
Peace Corps.....	839-840
Pennsylvania Avenue Development Corporation.....	907-908, 1008
Pensions, veterans.....	807-809, 837-838, 1022
Permanent positions, schedules of.....	963-1011
Pershing Hall memorial fund.....	727
Personal property activities, General Services Administration.....	772-773, 777-780, 999
Personnel assistance, intergovernmental.....	853
Personnel compensation schedules.....	963-1011
Personnel summaries, explanation.....	7
Pest control.....	118-119
Pesticides control.....	761-763, 766
Petroleum Allocation, Office of.....	573
Philippine war damage claims.....	883-884
Philippines, Veterans Administration grants.....	821
Pipeline safety.....	663
Planetary exploration.....	799-800
Planning Commission, National Capital.....	896-897, 1007
Plant disease control.....	118-119
Plant Health Inspection Service, Animal and.....	117-121, 972
Plant Materials Center.....	192
Playground land acquisition, National Capital.....	896-897
Police, Capitol.....	14
Policy development and research.....	511
Pollution:	
Abatement and control.....	671, 678, 762-763
Air.....	761-763
Water.....	761-763
Pollution Control Council, National Industrial.....	241
Population Growth and the American Future, Commission on.....	839
Pornography, Commission on Obscenity and.....	938-939
Positions, permanent, schedules of.....	963-1011
Postal Service.....	908-911, 961, 1008-1009, 1023, 1044-1048
Postsecondary education.....	440
Potomac River Basin, Interstate Commission on the.....	890-891
Poultry inspection.....	118, 194
Power Commission, Federal.....	880-881, 1006
Power development.....	527
Precedents, Hinds' and Cannon's, revision of.....	34
Preparedness, Office of.....	787-788, 1000
President, Executive Office of the.....	57-69, 969-970, 1024
President, The:	
Compensation.....	57
Emergency fund.....	76
Funds appropriated to.....	71-108, 971, 1024
Papers of, organizing and microfilming.....	32
Special projects.....	57
Staff and allowances for former Presidents.....	792
Presidential transition.....	792
President's Council on Youth Opportunity.....	911
Pribilof Islands.....	246, 1016
Price index, consumer.....	635
Price support, Commodity Credit Corporation.....	152-153
Printing, Bureau of Engraving and.....	736-738, 996
Prison Industries, Incorporated, Federal.....	614-615
Prison System, Federal.....	611-616, 988
Prisoners, U.S.....	613-614
Prisoners of war, claims.....	883
Prisons, Bureau of.....	611-612, 988
Procurement, Commission on Government.....	938
Procurement, Defense.....	289-311, 1017
Product safety.....	385-386
Product Safety Commission, Consumer.....	861, 1005
Productivity, National Commission on.....	943-944, 1010, 1023
Professional Standards Review Organizations (PSRO's).....	419
Property:	
Management and disposal.....	785-787, 1000
Personal.....	772-773, 777-780, 999
Real.....	769-777, 999



S	Page
Safety:	
Aviation.....	684
Boating.....	671, 676-677
Food, drug, and product.....	385-386
Highway and motor carrier.....	691-692, 705-706
Mining and minerals industry.....	450-451, 568, 601, 879-880
Occupational.....	633
Pipeline.....	663
Product.....	861
Railroad.....	708-709
Reactor, nuclear.....	755
Safety Administration, Mining Enforcement and.....	565-566, 986
Safety Administration, National Highway Traffic.....	705-708, 993, 1021
Safety Board, National Transportation.....	719, 994
Safety Board of Review, Federal Metal and Nonmetallic Mine.....	879-880
Safety Commission, Consumer Product.....	861, 1005
Safety and Health Administration, Occupational.....	633-634, 990
Safety and Health Review Commission, Occupational.....	907, 1008
Sailors and soldiers civil relief fund.....	829-830
Saint Elizabeths Hospital.....	411-412
Saint Lawrence Seaway Development Corporation.....	717-718, 994
Salaries, Commission on Executive, Legislative, and Judicial.....	937
Saline Water, Office of.....	597-598
Satellite operations.....	244
Savings and Loan Insurance Corporation, Federal.....	874-877
Schedules, types of, explanations.....	6-8
School breakfast and lunch programs.....	201
Science, National Commission on Libraries and Information.....	897, 1007
Science Foundation, National.....	904-907, 1008
Science Information Exchange.....	927-929
Science and Technology, Office of.....	65
Scientific Cooperation, National Commission on.....	652
Scientific and technical research.....	976
Secret Service, U.S.....	749-750, 996, 1021
Securities and Exchange Commission.....	915-917, 1009
Securities Investor Protection Corporation.....	917
Security assistance, international.....	78-80
Security Council, National.....	63, 969
Security income program, supplemental.....	453
Selective Service System.....	917-918, 1009, 1023
Senate, U.S.....	9-11
Senate office buildings.....	19-21
Servicemen's group life insurance fund.....	833
Sewage facilities grants.....	500-501
Shelters, civil defense.....	332-333
Shipbuilding, Commission on American.....	937
Shipping, ocean.....	257-264
Ships:	
Building and conversion, Navy.....	300-302, 1017
Construction, Maritime Administration.....	257
Mortgage insurance.....	261
<i>See also Vessels.</i>	
Sites and expenses, public buildings projects.....	771
<i>See also Buildings, grounds, and sites.</i>	
Skylab.....	798
Small Business Administration.....	918-927, 1009, 1023
Smithsonian Institution.....	927-933, 1009-1010
Social and Economics Statistics Administration.....	224-227, 975
Social and Rehabilitation Service.....	440-449, 472-473, 982
Social Security Administration.....	449-461, 983, 1018
Social Services.....	442
Soil conservation.....	181-193
Soil Conservation Service.....	181-193, 519, 974
Soldiers' and Airmen's Home, U.S.....	375-378, 980
Soldiers and sailors civil relief fund.....	829-830
Southeastern Power Administration.....	578-579, 986
Southwestern Power Administration.....	579-581, 986
Space program.....	797-801
Space shuttle.....	798
Spanish-Speaking People, Cabinet Committee on Opportunities for.....	846-847, 1004
Special Representative for Trade Negotiations.....	67-68, 970
Sport Fisheries and Wildlife, Bureau of.....	547-553, 985
Standard Metropolitan Statistical Areas.....	228
Standards, National Bureau of.....	222, 253-254
State, Department of.....	641-662, 991-992, 1020, 1027
State and local emergency preparedness.....	64, 788
State and local revenue sharing.....	752
State Technical Services, Office of.....	256
States:	
Allied Services.....	473
Boating safety assistance.....	677
Community planning grants.....	498
Education grants.....	424, 427, 431, 442

States—Continued	Page
Employment services.....	625-626
Federal Power Act, payments under.....	881
Gas pipeline safety, grants.....	663
Health grants.....	388
Highway safety programs.....	691-692, 706-708
Law enforcement assistance.....	617
Library grants.....	431
Marine schools.....	260
Marketing activities, agricultural.....	194-195
Medical assistance grants.....	441
Nursing homes, grants for.....	820-821
Public assistance grants.....	440-443, 472-473
Public lands, payments from.....	525-526
Reforestation assistance.....	212-213
Rural development grants.....	165-166
Rural rehabilitation funds.....	181
Unemployment compensation grants.....	625-626, 628
Statistical activities:	
Agriculture, Department of.....	127-128
Commerce, Department of.....	224-230
Education, Office of.....	438
Labor, Department of.....	636
Statistical Reporting Service.....	127-128, 973
Statistics, Bureau of Labor.....	634-636, 990
Statistics, national health.....	414
Stock funds, Defense Department.....	335-341
Stockpile, strategic and critical materials.....	789
Stockyards.....	132-133
Student aid.....	431, 434-436
Student Loan Insurance Fund.....	1018
Student Loan Marketing Association.....	1048-1049
Study commissions.....	935-947
Subversive Activities Control Board.....	934
Sugar Act program.....	142
Superintendent of Documents.....	37-38, 966
Superior National Forest.....	213-214
Supersonic aircraft development termination.....	683
Supplemental security income program.....	453
Supplementals now requested:	
Agriculture, Department of.....	162, 197, 203, 205, 208, 1015-1016, 1022
American Revolution Bicentennial Administration.....	884-885
Civil Service Commission.....	851-852, 1022
Commerce, Department of.....	222, 247, 1016, 1023
Defense, Department of—Military.....	266-
269, 271-272, 274, 277-279, 281, 284-287, 290-295, 298-300, 302-	
308, 310, 314-318, 323-324, 1016-1018	
District of Columbia.....	862, 1022
Explanation.....	1014
Federal Mediation and Conciliation Service.....	1022
Health, Education, and Welfare, Department of.....	389,
391, 433, 436, 439, 451, 463-465, 469	
Housing and Urban Development, Department of.....	485, 489, 510, 1019
Information Agency, United States.....	1023
Interior, Department of the.....	520, 574, 583, 589, 1019
International Broadcasting, Board for.....	846, 1023
International exhibitions.....	957
Interstate Commerce Commission.....	895, 1023
Legislative Branch.....	1015
Postal Service.....	908, 1023
Productivity, National Commission on.....	944, 1023
Railway Association, United States.....	959, 1023
Selective Service System.....	918, 1023
Small Business Administration.....	1023
State, Department of.....	642, 644-645, 649, 659, 1020
Transportation, Department of.....	1020-1021
Treasury, Department of the.....	729, 731, 742, 744, 750, 1021
Veterans Administration.....	664-666, 675, 698, 708, 710, 808-810, 814, 1022
Washington Metropolitan Area Transit Authority.....	893, 1022
Supply fund:	
General Services Administration.....	779-780, 999
Veterans Administration.....	833-835
Supply Service, Federal.....	777-778, 999
Supreme Court of the United States.....	45-47, 967
Surplus agricultural commodities, removal.....	196
Surplus property, utilization and disposal.....	785-786
Susquehanna River Basin Commission.....	891, 1007
T	
Tariff Commission.....	934-935, 1010
Tax administration, <i>see</i> Internal Revenue.	
Tax Court, United States.....	43-44, 966
Tax lien revolving fund.....	746
Taxpayer service and collection, Internal Revenue.....	743-744, 1021

	Page
Teacher Corps	431
Teachers, education and training	428, 431
Technology Assessment, Office of	15, 965
Telecommunications, Office of	254
Telecommunications fund, Federal	783-784, 1000
Telecommunications Policy, Office of	65-66, 970
Telecommunications service, General Services Administration	782-785, 1000
Tennessee Valley Authority	947-954, 1010-1011
Territorial Affairs, Office of	591-592, 987
Territorial highways	694-695
Tijuana River flood control	654
Tobacco and Firearms, Bureau of Alcohol	732-733, 995
Topographic surveys	562
Tourism Resources Review Commission, National	946
Trade, East-West	236
Trade, foreign, promotion of	134-136
Trade adjustment assistance	624
Trade Commission, Federal	881-882, 1006
Trade negotiations, international	651-652
Trade Negotiations, Special Representative for	67-68, 970
Training:	
Apprenticeship	621
Coast Guard Reserve	675-676
Community development	500
Health manpower	411, 413-415, 417-419, 442, 822
Law enforcement	608, 724-725
Manpower development	622
Maritime	259-260
Prisoners, U.S.	615-616
Teachers	428, 431
Veterans	809
Work incentive program	443
Transit Authority, Washington Metropolitan Area	891-893, 1022
Transit system, rapid, District of Columbia	863
Transition, Presidential	792
Transportation:	
High-speed ground	709-710, 1021
Research	665-666
Research and development	709-710, 1020
Rural	697
Urban	513-514
Transportation, Department of	663-722, 993-994, 1020-1021, 1027
Transportation Safety Board, National	719, 994
Transportation Systems Center	668
Travel Service, United States	241-242, 976
Treasurer, Office of the	747-748, 996
Treasury, Department of the	723-752, 995-996, 1021, 1027, 1036-1038
Tribal funds, Indian	590-591
Trust funds, definition	6
Trust Territory of the Pacific Islands	592-593
U	
Uinta National Forest	213-214
Unemployment compensation, Federal employees and ex-servicemen	624
Unemployment insurance	621, 628, 913
Unemployment trust fund	627-628
United Nations, contributions to	649
United States attorneys	605-606
United States-Canada international commissions	655-656
United States Code, new edition of	13
United States Customs Service	733-736, 995
United States Government life insurance fund	836-837
United States Information Agency	954-959, 962, 1011, 1023
United States International Aeronautical Exposition	685-686
United States magistrates	52-53, 968
United States marshals	605-606
United States Railway Association	959, 1023
United States Secret Service	241-242, 749-750, 1021
United States Tax Court	43-44, 966
United States Travel Service	976
Urban Development, Department of Housing and	475-517, 984, 1019, 1026, 1049-1059
Urban fellowship program	500
Urban Mass Transportation Administration	713-717, 994
Urban renewal	501-503
Urban transportation	513-514

	Page
V	
Vessel operations revolving fund, Maritime Administration	262
Vessels, Coast Guard	673
Vessels, fishing	249, 261-262
Veterans:	
Burial benefits	808
Canteen service fund	827-828, 1003
Compensation and pensions	807-809, 837-838, 1022
Hospital and domiciliary facilities	811-814, 818
Insurance	810-811, 828-829, 830-833, 836-837
Loans	823-827
Medical care	811-814, 838, 1022
Readjustment benefits	809-810, 838, 1022
Reemployment rights	629
State nursing homes	820-821
Vocational rehabilitation	832-833
Veterans Administration	807-838, 1003, 1022, 1028
Vice President, The	9, 58-59
Violence, National Commission on the Causes and Prevention of	68
Virgin Islands	594, 793-794
Vocational education	431
Vocational rehabilitation	444-445, 456, 832-833
Vocational training, U.S. prisoners	615-616
Volunteers in Service to America (VISTA)	840
W	
Wage and labor standards	630
War damage claims, Philippine	883-884
War risk insurance	262-263, 686
Wasatch National Forest	213-214
Washington Metropolitan Area Transit Authority	891-893, 1022
Washington National Airport	684-685
Waste treatment and control	761-762
Waste treatment and disposal	165, 569, 764-765
Water Bank program	144-145
Water Commission, National	946
Water facilities, grants for	500-501
Water Quality, National Commission on	945, 1010
Water resources:	
Conservation	519, 545-546
Planning	960
Pollution control	761-763
Research and development	183-185, 359, 527, 543-544, 563
Rural areas	165
Saline, conversion of	597-598
Sale of	564
Water Resources Council	960-961, 1011
Water Resources Research, Office of	543-544, 985
Watergate	604
Watershed planning and improvement	176, 185-189
Weapons, atomic	754
Weapons procurement:	
Army	292-294, 1017
Navy	299-300, 1017
Weather programs	244
Western Hemisphere Immigration, Select Commission on	947
Wheat certificate program	154
White House Office	57, 969
Wildlife:	
Conservation	359, 980
Facilities	529-530
Refuge fund	552
Research	547-548
Wildlife, Bureau of Sport Fisheries and	547-553, 985
Wiretapping and Electronic Surveillance, National Commission for the	
Review of Federal and State Laws Relating to	941-942, 1010
Witnesses, fees, and expenses, Justice	606-607
Women, Advisory Committee on the Economic Role of	59
Women, status of	630
Woodrow Wilson International Center for Scholars	932-933, 1010
Work incentive activities	443-445
Y	
Youth Conservation Corps	209-210
Youth development and delinquency prevention	445
Youth Opportunity, President's Council on	911
Z	
Zoological Park, National	929-930