

ANALYSIS OF NEW OBLIGATIONAL AUTHORITY AND EXPENDITURES BY AGENCY (in thousands of dollars)—Continued

Account and functional code		1966 enacted	1967 estimate	1968 estimate	Increase or decrease (—)	Explanation of NOA requests
DEPARTMENT OF TRANSPORTATION						
COAST GUARD						
General and special funds:						
Operating expenses.....	502 NOA	293,371	321,374 B 586 C 630 D 4,000	363,283	36,693	Beginning in 1968 the Coast Guard Reserve program will be financed under this appropriation. Increase permits operation of a Loran navigation system in Southeast Asia and new vessels, aircraft, and shore establishments.
	Exp.	274,351	320,000	351,311	31,311	
Acquisition, construction, and im- provements.....	502 NOA Exp.	115,510 73,779	104,245 83,686	Y 107,014 95,000	2,769 11,314	Estimate provides for construction of 4 replacement vessels and 2 additional vessels; acquisition of 10 replacement aircraft, 9 helicopters for support of icebreaker operations and Search and Rescue; and construction or replacement of other facilities.
Retired pay.....	502 NOA	41,000	44,250 D 660	48,260	3,350	A net average increase of 708 persons on the retired rolls is expected.
	Exp.	40,636	40,550	48,250	7,700	
Reserve training.....	502 NOA	23,550	24,031 D 466	-----	-24,497	The Coast Guard Reserve program, beginning in 1968, will be funded from Operating expenses.
	Exp.	23,082	23,905	2,946	-20,959	

Intragovernmental funds:							
Coast Guard supply fund.....	502	Exp.	-488	1,254	300	-954	(Expenditures will exceed receipts slightly in a \$24.4 million program.)
Coast Guard yard fund.....	502	Exp.	-6,331	2,034	1,900	-134	(Expenditures will exceed receipts in a \$16.9 million program.)
Total, Coast Guard.....		NOA	473,431	493,900	518,557	18,315	
				^B 586			
				^C 630			
		Exp.	405,030	^D 5,126	499,707	28,278	
				471,429			
FEDERAL AVIATION ADMINISTRATION							
General and special funds:							
Operations.....	501	NOA	554,989	558,469	598,400	21,231	Increases for operating newly commissioned airways facilities and for handling the growth in air traffic are partially offset by improved productivity and other cost reduction measures.
		Exp.	545,587	^B 326 ^C 18,374	590,000	27,700	
Facilities and equipment.....	501	NOA	49,800	28,000	35,400	7,400	Increase provides for continued improvements in the air traffic control-air navigation system and for initiation of a program to automate traffic control devices for terminal areas.
		Exp.	62,449	54,000	48,300	-5,700	
Research and development.....	501	NOA	37,500	28,500	27,500	-1,000	Work on developing and perfecting equipment to enhance the reliability and capacity of the airways system will be continued at about the 1967 level.
		Exp.	32,315	28,000	27,000	-1,000	
Operation and maintenance, National Capital airports.....	501	NOA	3,732	3,732	8,500	4,678	Operations and maintenance for Washington National Airport and Dulles International Airport have been combined into 1 account. Services will be continued at approximately the present level.
		Exp.	3,658	^B 20 ^C 70	8,400	4,700	

^B Proposed for separate transmittal, wage-board supplemental.
^C Proposed for separate transmittal, civilian pay act supplemental.
^D Proposed for separate transmittal, military pay act supplemental.
^Y Includes \$103,214 thousand to carry out authorizing legislation to be proposed.

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DEPARTMENT OF TRANSPORTATION—Continued					
FEDERAL AVIATION ADMINISTRATION—Continued					
General and special funds—Continued					
Operation and maintenance, Dulles International Airport... 501	4,590	4,600	}	-4,705	Account transferred to Operation and maintenance, National Capital airports.
Exp.	4,437	4,600			
Construction, National Capital airports... 501			160	160	Appropriation is for construction of a small equipment storage building at Dulles International Airport. Expenditures will be funded in large part by carryover balances from all accounts combined into this account for 1968.
NOA Exp.			4,000	4,000	
Construction, Washington National Airport... 501	1,050				Account transferred to Construction, National Capital airports.
NOA Exp.	1,728	1,800		-1,800	
Construction, Dulles International Airport... 501	200				Account transferred to Construction, National Capital airports.
NOA Exp.	86	1,600		-1,600	
Grants-in-aid for airports... 501			71,000		Grants are made to local communities for development of public airports. Budget also proposes appropriation of \$75 million for 1969.
NOA Exp.	75,000	71,000	59,000	5,000	
Civil supersonic aircraft development... 501	140,000	280,000		-280,000	Estimate to fund the 1968 increment of the civil supersonic aircraft development program will be transmitted at a later date.
NOA Exp.	99,244	170,000	90,000	-80,000	
Construction and development, additional Washington airport... 501	420				

250-000 0-87-21

Public enterprise funds:		6	12	13	1	
Aviation war risk insurance revolving fund.....	Exp. 501					(Contingent liability is estimated at \$10,500 million.)
Total, Federal Aviation Administration.	NOA	866,861	974,301	740,960	-252,236	
	Exp.	803,919	^B 372 ^C 18,523 880,012	826,713	-53,299	
FEDERAL HIGHWAY ADMINISTRATION						
Bureau of Public Roads						
General and special funds:						
Forest highways:	503					
Contract authorization:						
Permanent.....	NOA	33,000		33,000	-33,000	Legislation will be proposed to finance this program from the Highway trust fund, at a level of \$33 million.
Current.....	NOA		33,000	^A -33,000 (33,000)	(-32,000)	
Liquidation of contract authorization.	Exp.	(32,000)	(32,000)	^A (-33,000) 33,000	-33,062	
Public lands highways:	503					
Contract authorization:						
Permanent.....	NOA	7,000		16,000	-14,000	Legislation will be proposed to finance this program from the Highway trust fund, at a level of \$16 million.
Current.....	NOA		14,000	^A -16,000 (10,000)	(-8,000)	
Liquidation of contract authorization.	Exp.	(8,000)	(8,000)	^A (-10,000) 10,000	-8,128	
Highway beautification.....	503					
	NOA	70,750	80,000	1,750	-80,000	Legislation will be proposed to finance this program, together with the safety program, from a Beauty-Safety trust fund, at a program level of \$160 million.
	Exp.	2,072	38,000	^A -1,750 72,066 ^A -72,066	-38,000	

^A Proposed for separate transmittal, other than pay supplemental.
^B Proposed for separate transmittal, wage-board supplemental.
^C Proposed for separate transmittal, civilian pay act supplemental.

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DEPARTMENT OF TRANSPORTATION—Continued					
FEDERAL HIGHWAY ADMINISTRATION—Continued					
Bureau of Public Roads—Continued					
General and special funds—Continued					
Inter-American Highway.....152 NOA	2,000		7,000	7,000	Estimate provides for completion of commitments by the United States to the Central American Republics for construction of the Inter-American Highway.
Liquidation of contract author- ization. Exp.	(6,000) 4,955	7,500	9,000	1,500	
Chamizal memorial highway...503 NOA			8,000	8,000	Provides for the construction of a border highway in El Paso, Tex.
Exp.			4,000	4,000	
Repair and reconstruction of NOA highways.....503 Exp.			15,098	15,098	The highway trust fund is reimbursed for costs incurred for repairs due to disaster damage.
Study of territorial highway NOA needs.....503 Exp.		A 100		-100	Supplemental provides for studies of need for highway construction programs for Guam, American Samoa, and the Virgin Islands.
		A 100		-100	
Highway safety.....503 NOA	290	210		-210	Program was repealed effective Sept. 9, 1966, due to enactment of expanded highway safety legislation.
Exp.	35	248		-248	
Miscellaneous accounts.....503 Exp.	885	614		-614	
Trust funds:					
Limitation on general adminis- trative expenses.	(51,950)	(57,602)	(61,265)	(3,663)	(Increase is primarily for programs to improve traffic operations on Federal-aid highways; determine the social impact of highway transportation; and strengthen urban transportation planning.)

Federal-aid highways (liquidation of contract authorization).	(3,898,400)	(3,968,400)	(3,773,000)	(-195,400)	(Appropriation is to liquidate contract authorization and meet administrative expenses for interstate, primary, secondary, and urban highways. These costs are payable from the highway trust fund.)
Forest and public lands highways (liquidation of contract authorization).	-----	-----	^A (43,000)	(43,000)	(Legislation will be proposed to finance these programs, including unexpended balances of prior year authorizations, from the highway trust fund in 1968.)
Highway beautification:					
Appropriation-----			^A (104,607)	(104,607)	(Legislation will be proposed to finance an expanded beautification program, including unexpended balances of prior year authorizations, from a Beauty-Safety trust fund in 1968.)
Liquidation of contract authorization.			^A (60,875)	(60,875)	
Intragovernmental funds:					
Advances and reimbursements 503 Exp.	1	1	1	-----	
Total, Bureau of Public Roads.. NOA	113,040	127,210	80,848	} -97,212	
Exp.	50,543	87,553	143,165		-59,554
		^A 100	^A -50,750		
		^A 100	^A -115,066		
National Highway Safety Bureau					
General and special funds:					
Traffic and highway safety programs-----503 NOA	-----	10,519	32,555	} -10,519	Legislation will be proposed to finance the safety program, together with the highway beautification program, from a Beauty-Safety trust fund, at a level of \$32.6 million.
Exp.	-----	5,000	23,000		
			^A -32,555		
			^A -23,000		

^A Proposed for separate transmittal, other than pay supplemental.

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DEPARTMENT OF TRANSPORTATION—Continued					
FEDERAL HIGHWAY ADMINISTRATION—Continued					
National Highway Safety Bureau—Con.					
General and special funds—Continued					
State and community highway safety programs: 503					
Contract authorization:					
Permanent..... NOA			100,000	} -167,000	Legislation will be proposed to finance the safety program from a Beauty-Safety trust fund.
Current..... NOA		167,000	^A -100,000		
Liquidation of contract authorization.		(10,000)	(100,000)	} (-10,000)	
			^A (-100,000)		
Exp.		7,000	100,000	} -7,000	
			^A -100,000		
Trust funds:					
Traffic and highway safety programs.....			^A (38,074)	(38,074)	(Legislation will be proposed to finance this program, including the unexpended balances of the prior year appropriation, from a Beauty-Safety trust fund in 1968.)
State and community highway safety programs (liquidation of contract authorization).			^A (100,000)	(100,000)	(Legislation will be proposed to finance this program, including the unexpended balance of the prior year authorization, from a Beauty-Safety trust fund in 1968.)
Total, National Highway Safety Bureau. NOA		177,519	132,555	} -177,519	
Exp.		12,000	^A -132,555		
			123,000	} -12,000	
			^A -123,000		
Total, Federal Highway Administration. NOA	113,040	304,729	213,403	} -274,731	
Exp.	50,543	99,553	^A -183,305		
			266,165	} -71,554	
			^A -238,066		

FEDERAL RAILROAD ADMINISTRATION**General and special funds:**

High-speed ground transportation NOA
research and development...506 Exp.

18,250 21,205 18,343 -2,862
2,351 11,100 19,468 8,368

Estimate provides for demonstrations of improved rail service in the Northeast Corridor and research on advanced ground transportation systems.

Public enterprise funds:

Alaska Railroad revolving fund NOA
506 Exp.

4,100
10,485 3,445 -2,263 -5,708

Revenues of \$14 million finance normal costs of operating the railroad.

Total, Federal Railroad Ad- NOA
ministration. Exp.

22,350 21,205 18,343 -2,862
12,836 14,545 17,205 2,660

SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION

Saint Lawrence Seaway Develop- Exp.
ment Corporation fund...502
Limitation on administrative
expenses.

1,216 -100 -300 -200
(490) (515) (515)

(Operating costs and interest will be financed from revenue of \$7.6 million.)

OTHER**General and special funds:**

Other transportation functions 506 NOA
Exp.

4,752 -4,752
2,716 2,036 -680

The 1967 amounts cover only the part of the year the new Department is to be operating. The sums shown comprise planned transfers of portions of 1967 new obligational authority and expenditures therefrom, from 6 accounts in other agencies, for transferred functions. Support will also be available in 1967 from other departmental components above. Request will be made later for 1968 needs when organization and staffing plans are completed.

THE FEDERAL PROGRAM BY AGENCY

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^A Proposed for separate transmittal, other than pay supplemental.

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DEPARTMENT OF TRANSPORTATION—Continued					
OTHER—Continued					
General and special funds—Continued					
Transportation research.....506 NOA	3,000	1,606	-----	-1,606	Reflects transfer of account to Other transportation functions.
Exp.	2,794	2,700	1,200	-1,500	
Total, other..... NOA	3,000	6,358	-----	-6,358	
Exp.	2,794	5,416	3,236	-2,180	
Total, Department of Transportation. NOA	1,478,682	1,800,493	1,491,263	-517,872	
		A 100	A -183,305		
		B 958			
		C 19,153			
		D 5,126			
Exp.	1,276,338	1,448,720	1,609,624	-96,295	
		A 100	A -238,066		
		B 916	B 42		
		C 16,440	C 2,713		
		D 4,779	D 347		
TREASURY DEPARTMENT					
OFFICE OF THE SECRETARY					
General and special funds:					
Salaries and expenses.....904 NOA	6,418	6,900	7,317	290	Increase provides for funding the office to assure equal employment opportunities and strengthening of administrative support areas.
Exp.	6,048	6,887	7,100	213	