

Table 14. ANALYSIS OF BUDGET AUTHORITY AND OUTLAYS BY AGENCY (in thousands of dollars)—Continued

Account and functional code		1967 enacted	1968 estimate	1969 estimate	Increase or decrease (-)	Explanation
DEPARTMENT OF TRANSPORTATION						
Federal Funds						
OFFICE OF THE SECRETARY						
General and special funds:						
Salaries and expenses.....	506 NOA	4,452	6,866 D 150	11,335	4,319	Provides for increased staffing and strengthening of departmental management.
	Exp.	2,834	8,100	11,300	3,200	
Transportation research.....	506 NOA	2,994	5,950	7,000	1,050	Funds will be used to identify transportation policy problems and solutions, develop transportation data, and evaluate transportation needs of the Northeast Corridor area.
	Exp.	2,893	5,100	8,000	2,900	
Intragovernmental funds:						
Working capital fund.....	506 Exp.	-----	-407	-16	391	(Provides for printing services for the Department.)
Total, Office of the Secretary..	NOA	7,446	12,966	18,335	5,369	
	Exp.	5,727	12,793	19,284	6,491	
COAST GUARD						
General and special funds:						
Operating expenses.....	502 NOA	350,450	366,860 E 6,457	391,560	18,243	Increase permits operation of replacement vessels, aircraft, and shore establishments constructed under prior year appropriations. Coast Guard reserve training programs will be funded from this appropriation starting in 1969.
	Exp.	348,208	341,199	409,139	67,940	
Acquisition, construction, and im- provements.....	502 NOA	104,505	107,014	F 107,000	-14	Includes funds for construction of 3 replacement vessels, 1 additional river tender, and acquisition of 9 replacement aircraft.
	Exp.	101,028	100,000	135,200	35,200	
Retired pay.....	502 NOA	44,750	48,000	51,056	3,056	An average net increase of 645 retirees is expected.
	Exp.	44,701	43,900	54,456	10,556	

Research, development, test and evaluation.....	NOA 502	Exp.	-----	-----	9,000 8,000	9,000 8,000	This activity will be separately financed, starting in 1969. Estimate is primarily for the national oceanographic data buoy system.
Intragovernmental funds:							
Coast Guard supply fund.....	502	Exp.	687	-----	500	500	(Expenditures exceed receipts slightly in a \$27.7 million program.)
Coast Guard yard fund.....	502	Exp.	2,059	1,000	850	-150	(Expenditures will decline in 1969 due to a reduction in unfilled customer orders in a \$17.3 million program.)
Total, Coast Guard.....	NOA	Exp.	499,705	528,331	558,616	30,285	
			496,683	486,099	608,145	122,046	
FEDERAL AVIATION ADMINISTRATION							
General and special funds:							
Operations.....	501	NOA	575,319	605,228	663,079	43,298	Increased costs for operating newly commissioned airway facilities and handling increased air traffic will be offset partially by operational and management improvements.
		Exp.	566,298	^D 14,553 612,212			
Facilities and equipment.....	501	NOA	28,000	54,000	70,000	16,000	Major portion of the 1969 increase is to provide for automation of en route and terminal air traffic control activities.
		Exp.	60,564	75,000	102,800	27,800	
Research and development.....	501	NOA	28,500	27,000	28,000	1,000	Activity will be continued at about the 1968 level.
		Exp.	36,241	33,500	29,000	-4,500	
Operation and maintenance, National Capital airports.....	501	NOA	8,527	8,435	9,019	369	Operation and maintenance of Washington National and Dulles International Airports will be continued at about the 1968 level.
		Exp.	7,908	^C 93 ^D 122 8,677			
Construction, National Capital airports.....	501	NOA	-----	160	1,000	840	Appropriation is for improvement of international arrival facilities at Dulles International Airport.
		Exp.	2,450	4,600	3,160	-1,440	

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DEPARTMENT OF TRANSPORTATION—Continued					
Federal Funds—Continued					
FEDERAL AVIATION ADMINISTRATION—Continued					
General and special funds—Continued					
Grants-in-aid for airports.....501 NOA		66,000		4,000	Grants are made to local communities for public airport development. Budget also proposes appropriation of \$65 million for 1970.
Permanent..... NOA	71,000		70,000		
Exp. Exp.	64,147	58,000	73,000	15,000	
Civil supersonic aircraft development.....501 NOA	280,000	142,375	223,000	80,625	Estimate is to continue Federal financial assistance in the construction of prototype supersonic transport aircraft.
Exp. Exp.	145,334	100,000	351,000	251,000	
Public enterprise funds:					
Aviation war risk insurance revolving fund.....501 Exp.	-2	21		-21	(Unfunded contingent liability is estimated at \$27 billion.)
Total, Federal Aviation Administration. NOA Exp.	991,346 882,941	917,966 892,010	1,064,098 1,227,912	146,132 335,902	
FEDERAL HIGHWAY ADMINISTRATION					
General and special funds:					
Highway beautification: 503					Proposed legislation would provide new contract authorization for 1968. Estimate in 1969 includes the salary increase. Legislation also will be proposed to provide 1970 authorization of \$85 million to be available for obligation in 1969.
Appropriation..... NOA	80,000	1,200	1,508	272	
		D 36			
		B 85,000	B 85,000		
Contract authorization..... NOA			B (51,000)	(51,000)	
Liquidation of contract authorization. Exp.	23,820	79,668	30,214	1,546	
			B 51,000		

Traffic and highway safety.....	503	NOA	10,000	21,634	30,305	9,271	Increase is primarily for expanded highway safety research and standards development.
		Exp.	2,076	20,000	29,305	9,305	
State and community highway safety programs:	503						
Contract authorization:							
Current.....		NOA	167,000		F50,000	-50,000	Decrease in NOA reflects large unobligated balances of prior year authorizations which will permit a program increase.
Permanent.....		NOA		100,000			
Liquidation of contract authorization.....		Exp.	(10,000)	(25,000)	(70,000)	(45,000)	
			774	26,187	70,000	43,813	
Motor carrier safety.....	503	NOA		1,780	2,012	179	Increase supports expanded inspection activities.
		Exp.		^D 53 1,753	2,012	259	
Forest highways:	503						
Contract authorization:							
Current.....		NOA	33,000	B-33,000	F33,000		Legislation has been proposed to finance this program, including unexpended balances of prior year authorizations, from the Highway trust fund beginning in 1968.
Permanent.....		NOA		33,000	B-33,000		
Liquidation of contract authorization.....		Exp.	(32,000)	(32,000)	(33,000)		
			28,947	B(-32,000) 34,115	B(-33,000) 35,000		
				B-34,115	B-35,000		
Public lands highways:	503						
Contract authorization:							
Current.....		NOA	14,000	B-16,000	F16,000		Legislation has been proposed to finance this program, including unexpended balances of prior year authorizations, from the Highway trust fund beginning in 1968.
Permanent.....		NOA		16,000	B-16,000		
Liquidation of contract authorization.....		Exp.	(12,400)	(9,000)	(9,000)		
			10,105	B(-9,000) 10,424	B(-9,000) 10,000		
				B-10,424	B-10,000		
Inter-American Highway.....	152	NOA		5,000	2,000	-3,000	Financing of the Inter-American Highway will be completed in 1969.
		Exp.	5,693	6,935	8,000	1,065	

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DEPARTMENT OF TRANSPORTATION—Continued					
Federal Funds—Continued					
FEDERAL HIGHWAY ADMINISTRATION—Continued					
General and special funds—Continued					
Chamizal Memorial Highway. 503 NOA		4,000	4,000		Estimate would complete funding of a border highway in El Paso, Tex.
Exp.		1,000	5,400	4,400	
Alaskan assistance. 503 NOA		5,000		-5,000	No new funds are requested.
Repair and reconstruction of highways. 503 NOA		15,098		-15,098	The Highway trust fund is repaid for funds used for emergency highway repair and reconstruction.
Exp.		15,098		-15,098	
Miscellaneous accounts. 503 NOA	210				
Exp.	1,022	97		-97	
Intragovernmental funds:					
Advances and reimbursements. 503 Exp.	1	1	1		
Total, Federal Highway Administration. NOA	304,210	238,201	174,825	-63,376	
Exp.	72,437	150,739	195,932	45,193	
FEDERAL RAILROAD ADMINISTRATION					
General and special funds:					
Salaries and expenses, Office of the Administrator. 503 NOA		680	1,032	352	Increase will strengthen executive direction for the Administration.
Exp.		650	1,032	382	
Bureau of Railroad Safety. 503 NOA		3,414	3,820	356	Continues program of safety regulation and inspection.
Exp.		3,295	3,820	525	
High-speed ground transportation research and development. 503 NOA	21,974	11,750	16,200	4,450	Includes construction and testing of new systems for high-speed transportation.
Exp.	7,253	16,835	23,125	6,290	

Railroad research.....503	NOA	-----	200	400	200	Continues study of railroad safety problems.
	Exp.	-----	100	300	200	
Public enterprise funds:						
Alaska Railroad revolving fund	Exp.	2,339	565	-125	-690	(Revenues of \$15 million finance annual operation of the Alaska Railroad.)
503						
Total, Federal Railroad Administration.	NOA	21,974	16,094	21,452	5,358	
	Exp.	9,592	21,445	28,152	6,707	
ST. LAWRENCE SEAWAY DEVELOPMENT CORPORATION						
St. Lawrence Seaway Development Corporation fund...502	NOA	-----	^B 13,105	-----	-13,105	Proposed legislation provides for major rehabilitation work required on the Eisenhower and Snell locks.
Limitation on administrative expenses.	Exp.	95 (515)	3,256 (514) ^D (17)	8,570 (560)	5,314 (29)	
NATIONAL TRANSPORTATION SAFETY BOARD						
General and special funds:						
Salaries and expenses.....506	NOA	-----	3,993	4,706	604	Increase is for expanded workload in accident investigation and determination of cause in aviation and surface transportation.
	Exp.	-----	^D 109 3,931	4,662	731	
Subtotal, Federal funds.....	NOA	1,824,682	1,730,765	1,842,032	111,267	Total Federal funds are distributed as follows:
	Exp.	1,467,476	1,570,273	2,092,657	522,384	

	1968		1969	
	NOA	Exp.	NOA	Exp.
Enacted.....	1,660,037	1,594,327	-----	-----
Transmitted.....	-----	-----	1,806,032	2,085,519
(B).....	49,105	-44,539	36,000	6,000
(C).....	93	88	-----	5
(D).....	15,073	14,298	-----	775
(E).....	6,457	6,099	-----	358

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DEPARTMENT OF TRANSPORTATION—Continued					
Trust Funds					
FEDERAL HIGHWAY ADMINISTRATION					
Highway trust fund: 503					
Limitation on general administrative expenses.	(57,782)	(59,927) D (1,461)	(68,186)	(6,792)	
Contract authorization:					
Existing legislation:					
Current..... NOA	4,450,000		F 1,000,000	-301,389	Receipts of the fund liquidate portions of the contract authorization. Decrease in 1969 reflects most recent congressionally approved authorizations. Legislation will be proposed for new authorizations. Legislation has been proposed to finance forest and public lands highways, including balances of prior year authorizations from the Highway trust fund beginning in 1968.
Permanent..... NOA		4,850,000	3,650,000		
Proposed legislation:					
Forest highways..... NOA		B 110,065	B 33,000		
Public lands highways..... NOA		B 40,324	B 16,000		
Liquidation of contract authorization:					
Federal-aid highways.....	(3,968,400)	(3,770,872) A (400,000)	(4,158,000)	(-12,872)	
Forest highways.....		B (36,115)	B (33,000)	(-3,115)	
Public lands highways.....		B (11,424)	B (9,000)	(-2,424)	
Receipts to liquidate contract authorization and finance current appropriations:					
(Excise taxes):					
(Existing legislation).....	(4,440,862)	(4,338,902)	(4,522,000)	(422,098)	
(Proposed legislation).....			B (239,000)		

(Interest on investments):					
(Existing legislation)		(14,225)	(25,000)	(40,000)	(19,000)
(Proposed legislation)				^B (4,000)	
(Repayment from general fund)			(15,098)		(-15,098)
Exp.		3,973,356	3,774,334	4,158,000	-15,873
			^A 400,000		
			^B 44,539	^B 45,000	
Improvement of the Pentagon road network.....503	Exp.	70	78		-78 (Work completed in 1968.)
Other Federal Highway Administration trust funds:					
International trust funds (permanent): 152					
Contract authorization.....	NOA	5,591			-4,000
Appropriation.....	NOA	324	7,000	3,000	
Liquidation of contract authorization.	Exp.	(6,441)	(5,440)	5,500	(-5,440)
		6,550	6,000		-500
Miscellaneous trust funds (permanent): 503					
Appropriation.....	NOA	844	500	500	
Liquidation of contract authorization.	Exp.	433	(49)	500	(-49)
			505		-5
Total, Federal Highway Administration.....502	NOA	4,456,759	5,007,889	4,702,500	-305,389
	Exp.	3,980,409	4,225,456	4,209,000	-16,456
COAST GUARD					
Coast Guard general gift fund (permanent).....502	NOA	43	15	8	-7
	Exp.	75	16	22	6
					Funds are used to support Coast Guard training programs.

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DEPARTMENT OF TRANSPORTATION—Continued					
Trust Funds—Continued					
NATIONAL TRANSPORTATION SAFETY BOARD					
Donations (permanent).....506 NOA		28		-28	Funds are used to support aviation accident investigation.
Subtotal, trust funds..... NOA	4,456,802	5,007,932	4,702,508	-305,424	Total trust funds are distributed as follows:
Exp. 3,980,484	4,225,472	4,209,022	-16,450		
Adjustments					
Interfund and intragovernmental NOA		-15,098		15,098	
transactions.....500 Exp.					

	1968		1969	
	NOA	Exp.	NOA	Exp.
Enacted.....	4,857,543	3,780,933		
Transmitted.....			4,653,508	4,164,022
(A).....		400,000		
(B).....	150,389	44,539	49,000	45,000

Applicable receipts from the public.....	NOA Exp.	-6,756	-12,440	-3,000	9,440
	500 NOA Exp.	-13,224	-15,247	-17,002	-1,755
Total, Department of Transportation.	NOA Exp.	6,261,504 5,427,980	6,695,912 5,752,960	6,524,538 6,281,677	-171,374 528,717

Totals for the Department are distributed as follows:

	1968		1969	
	NOA	Exp.	NOA	Exp.
Enacted.....	6,474,795	5,332,475	6,439,538	6,229,539
Transmitted				
(A).....		400,000		
(B).....	199,494		85,000	51,000
(C).....	93	88		5
(D).....	15,073	14,298		775
(E).....	6,457	6,099		358

TREASURY DEPARTMENT

Federal Funds

OFFICE OF THE SECRETARY

General and special funds:					
Salaries and expenses.....	904 NOA Exp.	7,012 6,800	6,988 6,908	7,780 7,767	792 859
Miscellaneous permanent appropriations (indefinite, special funds).....	904 NOA Exp.	16 16	16 22	18 19	2 -3

Increase provides for funding to assure equal employment opportunities, to strengthen administrative support, and for research in tax, debt, and financial management.

Funds are appropriated from a receipt account for administrative expenses of paying awards under the War Claims Act.

- ▲ Proposed for separate transmittal under existing legislation, other than pay supplemental.
- Proposed for separate transmittal under proposed legislation.
- ◻ Proposed for separate transmittal, wage-board supplemental.
- ◻ Proposed for separate transmittal, civilian pay act supplemental.
- ✳ Proposed for separate transmittal, military pay act supplementals.