1033

Senate Hearings

Before the Committee on Appropriations



Department of the Interior and Related Agencies Appropriations

Fiscal Year 1976

94*th* CONGRESS, FIRST SESSION

Part 1—Justifications, Interior

AUTHENTICATED
U.S. GOVERNMENT
INFORMATION
GPO

DEPARTMENT OF THE INTERIOR AND RELATED AGENCIES APPROPRIATIONS FOR FISCAL YEAR 1976

HEARINGS

BEFORE A

SUBCOMMITTEE OF THE COMMITTEE ON APPROPRIATIONS UNITED STATES SENATE

NINETY-FOURTH CONGRESS

FIRST SESSION

ON

AN ACT MAKING APPROPRIATIONS FOR THE DEPARTMENT OF THE INTERIOR AND RELATED AGENCIES FOR THE FISCAL YEAR ENDING JUNE 30, 1976, AND FOR OTHER PURPOSES

Printed for the use of the Committee on Appropriations

PART 1—Justifications, Interior

U.S. GOVERNMENT PRINTING OFFICE

47-729 O WASHINGTON : 1975

SUBCOMMITTEE OF THE COMMITTEE ON APPROPRIATIONS

ROBERT C. BYRD, West Virginia, *Chairman*

JOHN L. McCLELLAN, Arkansas
GALE W. McGEE, Wyoming
JOSEPH M. MONTOYA, New Mexico
DANIEL K. INOUYE, Hawaii
LAWTON CHILES, Florida
MIKE MANSFIELD, Montana
ERNEST F. HOLLINGS, South Carolina

TED STEVENS, Alaska
MILTON R. YOUNG, North Dakota
ROMAN L. HRUSKA, Nebraska
MARK O. HATFIELD, Oregon
HENRY BELLMON, Oklahoma

JAMES R. CALLOWAY, *Chief Counsel and Staff Director*
DWIGHT E. DYER and JAMES D. BOND (*Minority*)
Staff Assistants, Department of the Interior and Related Agencies

CONTENTS

	Page
LAND MANAGEMENT, BUREAU OF	1 - 112
Management of Land and Resources	9
Resource Management, Conservation and Protection	15
Energy and Minerals Management	21
Lands and Realty Management	30
Renewable Resource Use and Protection	33
Planning for Multiple Use Management	43
Cadastral Survey	44
Alaska	45
Other States	46
Firefighting and Rehabilitation	49
Firefighting	49
Rehabilitation	51
General Administration	51
Pay Costs	51
Transition period, July 1 - Sept. 30	55
Construction and Maintenance	59
Construction	60
Buildings	60
Recreation Facilities	64
Maintenance	67
Buildings	68
Recreation	69
Roads	69
Transition period, July 1 - Sept. 30	73
Public Lands Development Roads and Trails	75
Transition period, July 1 - Sept. 30	81
Oregon and California Grant Lands	84
Construction and Acquisition	86
Forest Development, Protection and Management	93
Operation and Maintenance	95
Transition period, July 1 - Sept. 30	100
Range Improvements	103
Transition period, July 1 - Sept. 30	105
Recreation Development and Operation of Recreation Facilities	108
Transition period, July 1 - Sept. 30	110
WATER RESEARCH AND TECHNOLOGY, OFFICE OF	113 - 135
Salaries and Expenses	113
Assistance to States for Institutes	116
Matching Grants to State Institutes	117

Page

WATER RESEARCH AND TECHNOLOGY, OFFICE OF -- Continued
Salaries and Expenses -- Continued
Additional Water Resources Research..... 119
Technology Development..... 123
Scientific Information Center..... 124
Administration..... 125
Transition period, July 1 - Sept. 30..... 131

OUTDOOR RECREATION, BUREAU OF..... 137 - 187
Salaries and Expenses..... 138
Planning and Research..... 141
Federal Coordination..... 150
Technical Assistance..... 156
Transition period, July 1 - Sept. 30..... 161
Land and Water Conservation Fund..... 164
Assistance to States..... 166
Federal Programs..... 168
National Park Service..... 169
Forest Service..... 171
Fish and Wildlife Service..... 172
Bureau of Land Management..... 173
Transition period, July 1 - Sept. 30..... 180

FISH AND WILDLIFE SERVICE..... 189 - 271
Resource Management..... 192
Habitat Preservation..... 196
Wildlife Resources..... 205
Fishery Resources..... 217
Endangered Species..... 224
Interpretation and Recreation..... 233
Administration..... 237
Transition period, July 1 - Sept. 30..... 245
Construction and Anadromous Fish..... 249
Construction and Rehabilitation..... 250
Anadromous Fish..... 253
Transition period, July 1 - Sept. 30..... 260
Migratory Bird Conservation Account..... 262
Transition period, July 1 - Sept. 30..... 268

NATIONAL PARK SERVICE..... 273 - 451
Operation of the National Park System..... 278
Park Management..... 280
Management of Park Areas..... 286
Concessions Management..... 287
Interpretive Services..... 287
Information Publications..... 289
Volunteer-In-Parks..... 290
Visitor Protection..... 291

Page

NATIONAL PARK SERVICE -- Continued
Operation of the National Park System -- Continued
Park Management -- Continued
Safety..... 292
Maintenance..... 293
Resource Management..... 294
Detail of Operations by Park Unit..... 296
Forest Fire Suppression..... 336
Executive Direction..... 337
Transition period, July 1 - Sept. 30..... 344
Planning and Construction..... 345
Buildings, Utilities, and Other Facilities..... 347
Detail of construction by park unit..... 349
Park, Recreation and Wilderness Planning..... 367
Cooperative Programs..... 378
Statutory or Contractural Aid for Other Activities..... 386
Roosevelt Campobello International Park Commission. 387
Hampton National Historic Site..... 387
Fort Scott Historic Area..... 387
Ice Age National Scientific Reserve..... 387
Transition period, July 1 - Sept. 30.....394, 398
Road Construction (liquidation of contract authority)..... 399
Roads, Trails, and Parkways..... 400
Transition period, July 1 - Sept. 30..... 409
Preservation of Historic Properties..... 412
Historic Preservation and Special Studies..... 413
Grants-in-Aid..... 414
Maintenance of the National Register..... 415
Advisory Council on Historic Preservation Support.. 418
Historic Sites Survey..... 421
Historic American Buildings Survey..... 423
Historic American Engineering Record..... 425
Archeological Investigations and Salvage..... 427
Transition period, July 1 - Sept. 30..... 433
Planning, Development and Operation of Recreation Facilities..... 435
Recreation Facilities..... 435
Transition period, July 1 - Sept. 30..... 442
John F. Kennedy Center for the Performing Arts..... 444
Transition period, July 1 - Sept. 30..... 448
Administrative provisions..... 450

GEOLOGICAL SURVEY..... 453 - 565
Surveys, Investigations, and Research..... 458
Transition period, July 1 - Sept. 30..... 473
Alaska Pipeline Related Investigations..... 478
Topographic Surveys and Mapping..... 479
Quadrangle Mapping and Revision..... 481
Small Scale and Special Mapping..... 483
National Cartographic Information Center..... 484

Page

GEOLOGICAL SURVEY -- Continued
Surveys, Investigations, and Research -- Continued
Geologic and Mineral Resource Surveys and Mapping..... 488
Land Resource Surveys..... 494
Mineral Resource Surveys..... 500
Energy Resource Surveys..... 504
Offshore Geologic Surveys..... 508
Water Resources Investigations..... 511
National Water Data System..... 513
Critical National Water Problems..... 517
Employee Compensation Payments..... 521
Conservation of Lands and Minerals..... 522
OCS Lands..... 529
Federal and Indian Lands..... 533
General Administration..... 540
Facilities..... 543
Land Information and Analysis..... 545
Earth Sciences Applications..... 548
Resource and Land Investigations (RALI)..... 550
Geography Program..... 551
Environmental Impact Analysis..... 553
Earth Resources Observations Systems (EROS)..... 554

MINING ENFORCEMENT AND SAFETY ADMINISTRATION..... 567 - 606
Salaries and Expenses..... 569
Coal Mine Health and Safety Inspections..... 574
Metal and Nonmetal Mine Health and Safety Inspections.. 581
Education and Training..... 586
Technical Support..... 590
Program Administration..... 597
Transition period, July 1 - Sept. 30..... 604

BUREAU OF MINES..... 607 - 711
Mines and Minerals..... 617
Metallurgy Research..... 622
Advancing Minerals Technology..... 626
Effecting Pollution Abatement..... 631
Secondary Resource Recovery..... 632
Minimizing Mineral and Metal Needs..... 633
Alumina Pilot Plant..... 634
Planning and Design, SLC Lab..... 634
Desulfurization of Stack Gas..... 635
Uranium Ore Processing..... 635
Geothermal..... 636
Use Patterns..... 636
Mining Health and Safety Research..... 640
Health Related Research in Coal Mines..... 644
Safety Research in Coal Mines..... 644
Metal and Nonmetal Health and Safety Research..... 648
Advancing Mining Technology..... 649
Advancing Coal Mining Technology..... 649
Advancing Oil Shale Mining Technology..... 655

Page

BUREAU OF MINES -- Continued
Mines and Minerals -- Continued
Advancing Metal and Nonmetal Mining Technology..... 655
Explosives..... 657
Data Collection and Analysis..... 669
Minerals Information..... 670
State Liaison..... 672
Minerals Position Analysis..... 673
Engineering, Evaluation and Demonstration..... 676
Mined Land Investigations and Demonstrations-Anthracite Area..... 679
Fire Control in Coal Deposits..... 680
Engineering and Environmental Investigations..... 680
Wilderness..... 681
River Basin Studies..... 681
Program Administration..... 685
General Administration..... 686
Employee Compensation Payments..... 687
Transition period, July 1 - Sept. 30..... 690

BUREAU OF INDIAN AFFAIRS..... 713 - 837
Operation of Indian Programs..... 717
Education..... 720
School Operations..... 721
Assistance to Public Schools..... 724
Career Development..... 727
Indian Services..... 731
Aid to Tribal Government..... 732
Social Services..... 734
Law Enforcement..... 736
Housing..... 740
Tribal Resources Development..... 743
Business Enterprise Development..... 745
Credit and Financing..... 747
Direct Employment..... 749
Road Maintenance..... 751
Forestry and Agriculture..... 752
Minerals, Mining, Irrigation and Power..... 758
Indian Action Teams..... 762
Trust Responsibilities and Services..... 764
Indian Rights Protection..... 765
Real Estate and Financial Trust Services..... 766
General Management and Facilities Operations..... 769
Management and Administration..... 770
Program Support Services..... 771
Facilities Management..... 772
Indian Contract Support..... 774
Transition period, July 1 - Sept. 30..... 777
Construction..... 783
Construction of buildings and utilities..... 784
Irrigation systems..... 794
Transition period, July 1 - Sept. 30..... 810

Page

BUREAU OF INDIAN AFFAIRS -- Continued
Road Construction..... 815
Transition period, July 1 - Sept. 30..... 819
Miscellaneous Appropriations..... 821
Alaska Native Claims..... 821
Transition period, July 1 - Sept. 30..... 822

OFFICE OF TERRITORIAL AFFAIRS..... 839 - 1012
Administration of Territories..... 840
Direct Program..... 842
Guam..... 844
American Samoa..... 844
(NOTE: This original submission was drastically revised to accommodate unanticipated changes in local revenues. Revisions are printed as a part of the hearing on the American Samoa budget.)
Reimbursable Program..... 844
U.S. Comptroller, Virgin Islands..... 845
U.S. Comptroller, Guam..... 850
Transition period, July 1 - Sept. 30..... 907
Trust Territory of the Pacific Islands..... 913
High Commissioner's Office..... 922
Judiciary..... 923
Federal Comptroller's Office..... 926
Grants..... 926
Operations..... 926
Capital improvements..... 963
Economic Development Loan Fund..... 989
Categorical Assistance Programs..... 992
Micronesian Claims Fund..... 1009

OFFICE OF THE SOLICITOR..... 1013 - 1040
Salaries and Expenses..... 1015
Analysis of Washington Office..... 1017
Analysis of Regional and Field Offices..... 1026
Transition period, July 1 - Sept. 30..... 1039

OFFICE OF THE SECRETARY..... 1041 - 1149
Salaries and Expenses..... 1042
Departmental Direction..... 1045
Immediate Office of the Secretary..... 1047
Office of the Under Secretary..... 1047
International Activities..... 1048
Field Coordination..... 1048
Office of Communications..... 1050
Office of Equal Opportunity..... 1051
Assistant Secretary, Congressional and Legislative Affairs..... 1054
Assistant Secretary, Program Development and Budget..... 1055

Page

OFFICE OF THE SECRETARY -- Continued
Salaries and Expenses -- Continued
Program Direction and Coordination..... 1060
Assistant Secretary, Energy and Minerals..... 1062
Assistant Secretary, Land and Water Resources..... 1063
Assistant Secretary, Fish and Wildlife and Parks... 1064
Territorial Affairs..... 1065
Indian Affairs..... 1065
Administrative Management..... 1066
Assistant Secretary, Management..... 1068
ADP Management..... 1068
Secretarial Operations..... 1069
Audit and Investigation..... 1070
Management Operations..... 1073
Management Consulting..... 1074
Personal Management..... 1075
Management Services..... 1075
General Services..... 1078
Transition period, July 1 - Sept. 30..... 1085

PERMANENTS..... 1151 - 1166
Bureau of Land Management..... 1151
U.S. Fish and Wildlife Service..... 1153
National Park Service..... 1161
Geological Survey..... 1162
Bureau of Indian Affairs..... 1162
Territorial Affairs..... 1164
Office of the Secretary..... 1165

DEPARTMENT OF THE INTERIOR

Bureau of Land Management

FISCAL YEAR 1976 HIGHLIGHT STATEMENT

Total land area of the United States is 2.3 billion acres. Federal civil and defense agencies administer 762 million acres. Of this area, the Bureau of Land Management (BLM) is responsible for 451 million acres. Thus, BLM manages 20 percent of the land in the United States and about 60 percent of the Federal land estate. Additionally, BLM administers the mineral estate on 369 million acres of other Federal and private land and 1.146 billion acres of the Outer Continental Shelf (OCS). Management of these lands and related resources directly effects all American citizens.

In 1973 Federal onshore land and the offshore estate provided 603 million barrels of oil representing 18 percent of U.S. domestic production. In addition, 4.7 trillion cubic feet of gas were produced representing 21 percent of U.S. domestic production. Federal lands provided 19 million tons or three percent of U.S. coal production. Federal coal and oil shale reserves, geothermal steam areas and the OCS must provide an increasing share of the Nation's future energy supply if the National goal of substantial self-sufficiency in the mid-1980's is to be met. Increased capability is needed now to insure optimum development of these energy resources for future use.

Other vital resources such as water, forage, timber, wildlife and the use of the land for agricultural, industrial and public use all contribute to the Nation's economic, social and environmental well-being. While protecting, maintaining, and developing these tangible resources, we must also provide for the intangible values, for the appreciative and recreational use of these Federal lands for the benefit of all Americans.

The FY 1976 Budget is designed to meet urgent National priorities, and implement enacted legislation to insure optimum use, development and protection of the Federal lands and their valuable resources. This budget is presented not only in the traditional structure of activities and subactivities, but is also organized programmatically. Major program groupings or "categories" include:

- Energy and Minerals Management
- Lands and Realty Management
- Renewable Resource Use and Protection
- Program Support

ENERGY AND MINERALS MANAGEMENT

Expanded efforts are proposed which will help alleviate National energy shortages. Accelerated leasing of fuel resources will require inventory and analysis of potential energy production areas, developing land use plans and environmental analyses, and proper administration of leases to assure surface protection and rehabilitation of developed areas. New production from domestic energy reserves is essential to offset the anticipated twofold increase in energy consumption by 1985, yet this must be accomplished by minimizing the impact on environmental quality. The Bureau's action plans for accomplishing the National energy objective include:

° Coal Leasing. By the year 2000 domestic requirements for coal are expected to triple. To meet this demand Federal coal production must be increased nine times the 1974 level of 19 million tons. This level of production

is already double the level of two years ago and current management capability is inadequate to administer existing leases plus prepare for new leasing activity anticipated with the announcement of a new Federal coal policy early in 1975. An increase of $1,900,000 is requested for coal program activities in 1976. This amount includes $800,000 for coal leasing activities and $1,100,000 for the Bureau's energy minerals reclamation inventory and analysis program (EMRIA). Under the EMRIA program, basic soil and water data on existing and anticipated future lease sites is gathered to provide for development of reclamation stipulations that are binding on lessees.

° Oil Shale Leasing. Four prototype oil shale leases were issued for lands in Colorado and Utah in fiscal year 1974. A 1976 increase of $400,000 is required to collect data under the EMRIA program in order to assess the adequacy of lessees' reclamation plans and to monitor changes in water conditions during mineral extraction.

° Geothermal Steam Leasing. Geothermal steam has the potential to supply a significant portion of the electrical power requirements in certain Western localities. Known Geothermal Resource Areas (KGRA's) are leased competitively, and other areas are leased under non-competitive procedures. The base level program will provide for most competitive lease sales planned in FY 1976 but is inadequate to fully meet the competitive sales target of 20 sales and to deal with the backlog of non-competitive applications. An increase of $500,000 is requested to eliminate this backlog.

° Onshore Oil and Gas Leasing. An increase of $1,100,000 is requested. It is needed to collect data on compliance and rehabilitation potential of specific lands associated with the onshore oil and gas leasing program; to process an increased number of simultaneous filings; to make required environment analyses; and, to carryout lease administration and compliance examination. Simultaneous filings have increased from 675,000 in FY 1973 to a projected level of 1,600,000 in FY 1976 - an increase of over 230% in less than three years.

° Offshore Oil and Gas Leasing. A tentative accelerated four-year leasing schedule designed to identify new sources of oil and gas on the OCS has been released. Research studies and monitoring programs are proposed to establish a baseline set of parameters for the OCS marine environment. To implement the required baseline studies in support of the accelerated leasing schedule an increase of $27.1 million in 1976 is proposed to provide the necessary environmental safeguards.

° Non-Energy Minerals. Due to increased demand for energy-related minerals expertise, traditional non-energy minerals have had reduced emphasis. As a result, a sizeable backlog has developed in the non-energy minerals workload. Four-hundred thousand dollars is needed to reduce the backlog in mineral patent processing and for material sales management to accommodate a demand for aggregate and stone which is exceeding BLM's capability to administer the program. The increased funding would provide environmental analyses and administration of fifty new material sale sites, initiation of trespass actions where appropriate and a reduction of the backlog of mineral patent applications.

LANDS AND REALTY MANAGEMENT

° Lands Casework. Major energy related casework includes the Trans-Alaska Pipeline, proposed Arctic gaslines and numerous other energy development and transportation initiatives requiring use of Federal lands. In FY 1976, a $1.0 million increase is requested for this effort which represents an uncontrollable public demand workload. BLM's goal to process these initiatives on a current

basis must be continued in FY 1976 so that private industry will continue capital risk investments which will aid in achieving energy self-sufficiency in the next decade. The requested $1.0 million increase together with $2.5 million which is proposed to be redirected from the Arctic gaslines effort will enable processing the lands casework related to 90 additional initiatives now known to require BLM involvement beginning in FY 1976.

RENEWABLE RESOURCE USE AND PROTECTION

° Range and Livestock Forage Management. There is no change in the controllable portion of the budget for this program. However, annualization of the March, 1974 increase in grazing fees and its continuation in 1975 will generate an increase of $1,263,000 in the Range Improvements appropriations for FY 1976. This increase will be used for construction of 550 miles of fence and 225 water developments needed to implement allotment management plans. Within the total program capability, maintenance will be accomplished on 3,500 miles of fence, 2,200 water developments and other existing range improvements built in prior years.

° Timber Management and Developments. A reduction in timber sales outside Western Oregon from 145 million board feet in fiscal year 1975 to 50 million board feet in fiscal year 1976 is planned pending completion of the ongoing timber inventory. This reduction is reflected in a proposed budget decrease of $1,425,000. The Budget also includes a reduction of $2,700,000 in Western Oregon forest management in the Management of Lands and Resources appropriation. This amount will be offset by shifts and a proposed increase in the obligation program in the Oregon and California Grant Lands Appropriation for timber management.

In Oregon, twenty-five percent of the revenue from the revested Oregon and California Grant Lands (O&C) is made available for the O&C appropriation. Although there is no change in the estimated appropriation for this program, there is a net increase of $1,956,000 in the proposed obligation program. Management, protection, and forest development activities will increase on an obligation basis by $5,028,000 partially to offset the $2,700,000 reduction in Management of Lands and Resources funding and partially to accommodate increased requirements for implementation of the Bureau's Western Oregon allowable cut plan. O&C maintenance program requirements will also increase. A reduction of $3,765,000 is planned in new O&C road and recreation construction.

° Soil and Water Resource Management. Increasing salinity and poor water conditions in the Colorado River pose a serious threat to downstream water use in the United States and Mexico. This problem is the subject of a recent treaty between the two countries. BLM has entered into a cooperative agreement with the Bureau of Reclamation and U.S. Geological Survey to exchange data and install water quality monitoring stations on tributary streams. A variety of land treatments and controls of sources of saline pollution exist. An increase of $200,000 is requested to evaluate alternatives and assure that the most economically and environmentally feasible courses of action are taken to neutralize or reduce saline pollutants coming from the National Resource Lands.

PROGRAM SUPPORT

° Cadastral Survey. In order to accelerate required survey work in conjunction with the Alaska Native Claims Act an increase of $1.0 million dollars is requested. An additional $0.9 million is requested to provide surveys which are necessary to support energy leasing activities in the contiguous United States.

° Construction and Maintenance. The fiscal year 1976 building construction request totals $1,608,000 which will be used for construction of buildings needed for the Bureau's fire management program ($692,000), additional office space ($716,000) and Occupational Health and Safety Act requirements ($200,000). Recreation construction totaling $1,330,000 will be used for facilities to channel and control recreation use in order to protect resources in areas receiving heavy public use.

An increase of $1,101,000 is requested to accommodate operation and maintenance of new buildings, recreation facilities and roads constructed in fiscal year 1975 and for the protection and stabilization of cultural resources. Recreation maintenance will be augmented by a $58,000 requested increase in the Recreation Development and Operation of Recreation Facilities appropriation which is derived from prior year user fees.

° Road and Trail Construction. A total of $4,683,000 is requested for liquidation of obligations. New construction will provide for 28 miles of new roads, surfacing of 29 miles and 45 miles of new trails. Program support also includes easement acquisition, design of future year projects and operation of BLM sign shops.

In addition to the changes described above which directly affect program operation, BLM is responsible for making payments to states and counties based upon a share of prior year receipts. Increased receipts from grazing, onshore mineral leasing and sales of public lands and materials account for an increase of $34,460,000 in the permanent appropriations in fiscal year 1976. A total of $195,510,000 will be paid to states and counties in fiscal year 1976.

Summary by Appropriation and Activity

Appropriation and Activity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
A. Management of Land and Resources				
1. Resource Management, Conservation and Protection	$ 78,363,000	$133,221,000	$162,938,000	$+29,709,000
2. Cadastral Survey	9,101,000	12,692,000	14,732,000	+ 2,040,000
3. Firefighting and Rehabilitation	25,700,000	5,400,000	4,750,000	- 650,000
4. General Administration	3,557,000	4,475,000	4,569,000	+ 94,000
Total, MLR	116,721,000 1/	155,796,000 2/	186,989,000	+31,193,000
B. Construction and Maintenance				
1. Construction	3,235,000	1,703,000	2,938,000	+ 1,235,000
2. Maintenance	3,565,000	5,022,000	6,123,000	+ 1,101,000
Total, C&M	6,800,000	6,725,000	9,061,000	+ 2,336,000
C. Public Lands Development Roads and Trails (Liquidation of Contract Authority)	4,000,000	4,070,000	4,683,000	+ 613,000
Total, PLDRT	4,000,000	4,070,000	4,683,000	+ 613,000
D. Oregon and California Grant Lands				
1. Construction and Acquisition	14,972,000	20,950,000	12,478,000	- 8,472,000
2. Forest Development, Protection and Management	9,860,000	13,200,000	20,102,000	+ 6,902,000
3. Operation and Maintenance	4,475,000	4,050,000	5,620,000	+ 1,570,000
Total, O&C	29,307,000	38,200,000	38,200,000	0

1/ Excludes $424,000 transferred to GSA.

2/ Includes proposed civilian pay raise supplemental of $2,440,000; excludes proposed firefighting supplemental of $19,950,000.

	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
E. Range Improvements				
1. Improvements to Public Lands	3,058,000	3,923,000	5,170,000	+ 1,247,000
2. Farm Tenant Act Lands	184,000	264,000	280,000	+ 16,000
Total, RI	3,242,000	4,187,000	5,450,000	+ 1,263,000
F. Recreation Development and Operation of Recreation Facilities	165,000	242,000	300,000	+ 58,000
Total, Recreation Development	165,000	242,000	300,000	+ 58,000
G. Permanent Appropriations				
1. Leasing of Grazing Lands	1,000	2,000	2,000	0
2. Coos Bay Wagon Road Grant Lands	676,000	675,000	675,000	0
3. Oregon and California Grant Lands	47,191,000	57,789,000	76,250,000	+18,461,000
4. Payments to States	432,000	431,000	1,457,000	+ 1,026,000
5. Payments to States from Outside Grazing	639,000	731,000	856,000	+ 125,000
6. Payments to States from Within Grazing	623,000	760,000	728,000	- 32,000
7. Payments to States from Misc. Grazing	4,000	4,000	4,000	0
8. Payments to States from Min. Leasing Act	56,746,000	100,383,000	115,200,000	+14,817,000
9. Payments to States from Nat'l Grasslands	252,000	275,000	338,000	+ 63,000
10. Expenses, Public Land Admin. Act	1,784,000	2,000,000	2,000,000	0
Total, Permanents	108,347,000	163,050,000	197,510,000	+34,460,000
H. Trust Funds				
1. Contributed Funds	475,000	490,000	490,000	0
2. Expenses, Public Survey Work	147,000	159,000	159,000	0
3. Trustee Funds, Alaska Townsites	10,000	1,000	1,000	0
Total, Trust	632,000	650,000	650,000	0
Total, BLM	269,213,000	372,920,000	442,843,000	69,923,000

47-728 O - 75 - pt. 1 - 2

RECEIPT BY SOURCE

The following table shows actual receipts of the Bureau of Land Management for fiscal year 1972, 1973, and 1974, and estimated receipts for fiscal years 1975 & 1976

	Actual 1972	Actual 1973	Actual 1974	Estimate 1975	Estimate 1976
Sales, Public Lands and Materials	$ 1,941,000	$ 1,798,000	$ 2,056,000	$ 22,000,000	$ 35,000,000
Fees and Commissions	5,351,000	6,791,000	12,460,000	16,000,000	17,000,000
Mineral Leasing a/	145,098,000	149,301,000	271,722,000	311,000,000	318,000,000
Mineral Leasing, Outer Continental Shelf	279,353,000	3,955,577,000	6,748,394,000	5,000,000,000 b/	8,000,000,000 b/
Grazing Fees	8,022,000	9,282,000	11,751,000	13,000,000	14,300,000
Right-of-Way Leases	294,000	428,000	527,000	5,500,000	7,400,000
Timber Sale	83,520,000	104,642,000	127,775,000	172,000,000	172,000,000
Miscellaneous Receipts	342,000	464,000	1,197,000	1,300,000	1,400,000
Total	$523,921,000	$4,228,283,000	$7,175,882,000	$5,540,800,000	$8,565,100,000

a/ Includes Mineral Leasing receipts collected by BLM and transferred to other agencies for distribution. FY 1975 $11.2 million, FY 1976 $11.2 million.

b/ Despite a critical need for additional resources, the receipt level for FY 1975 and FY 1976 will depend upon the anticipated impact of each proposed sale upon the environment as well as the continuing safe operation of existing OCS facilities.

NOTE: This table does not include Public Land Administration Act Receipts.

PAYMENTS OF BUREAU OF LAND MANAGEMENT RECEIPTS TO STATES, FY 1974

State	Sales of Public Lands and Timber	Mineral Leases and Permits	Taylor Grazing Districts	Taylor Grazing Leases	Other	Total
Alabama	$ 8	$ 7,903	$ ---	$ ---	$ ---	$ 7,911
Alaska	941	6,004,053	---	---	---	6,004,994
Arizona	9,371	97,897	36,830	54,087	---	198,185
Arkansas	8	20,041	---	---	---	20,049
California	58,612	2,654,795	8,913	62,671	---	2,784,991
Colorado	4,425	4,780,073	35,970	25,476	---	4,845,944
Florida	12	3,092	---	---	---	3,104
Idaho	21,742	416,133	73,804	17,323	---	529,003
Kansas	---	196,643	---	28	---	196,672
Louisiana	---	204,008	---	---	---	204,008
Michigan	---	15,068	---	---	---	15,068
Mississippi	519	9,339	---	---	---	9,858
Montana	6,226	2,946,951	48,731	71,420	242,210 a/	3,315,537
Nebraska	1,164	2,228	---	433	---	3,824
Nevada	15,887	257,167	123,959	14,882	---	411,895
New Mexico	9,694	14,792,742	92,775	87,026	7,885 a/	14,990,121
North Dakota	58	300,980	---	3,819	---	304,857
Oklahoma	---	264,881	---	91	176	265,149
Oregon	188,846	57,681	52,874	27,092	47,866,718 b/	48,193,211
South Dakota	299	94,569	---	33,897	---	128,765
Utah	2,551	4,190,572	61,735	---	1,478 a/	4,256,336
Washington	945	18,130	---	12,811	---	31,886
Wyoming	7,193	19,412,665	78,189	164,546	---	19,662,593
All Other	45	---	---	---	---	45
Total	328,546	56,747,611	613,780	575,602	48,118,467	106,384,006

a/ Executive Orders 10787, November 6, 1958, and 10890, October 27, 1960, from grazing and mineral receipts, L.U. Lands.
b/ From "O&C" Lands, $47,190,752; Coos Bay Wagon Road Lands $675,966

DEPARTMENT OF THE INTERIOR
BUREAU OF LAND MANAGEMENT

Management of Lands and Resources

Appropriation, 1974	$ 83,932,000	
Supplemental appropriation, 1974	8,450,000	
Second Supplemental appropriation, 1974	24,763,000	
Total Appropriation, 1974		$ 117,145,000
Transferred to "Operating Expenses, Public Building Service", General Services Administration		- 424,000
Total Available, 1974		116,721,000
Appropriation, 1975	141,096,000	
Proposed Pay cost supplemental (October 1974 pay raise)	2,440,000	
Total Appropriation, 1975		143,536,000
Transferred from "Salaries & Expenses" Office of Coal Research (Suptl. Appr. Act, 1975)		+ 12,400,000
Transferred to "Salaries and Expenses, Office of the Secretary", U.S. Department of the Interior (financing for Alaska Resources Library)		- 140,000
Total Available, 1975		$ 155,796,000

Summary of Increases and Decreases, 1976

	Base for 1976	Increase/Decrease 1976
RESOURCE MANAGEMENT, CONSERVATION AND PROTECTION		
- /Energy and Mineral Management/		
° Energy Management, Onshore		
To provide additional capability to issue and administer coal, oil and gas, and geothermal steam leases consistent with environmental protection and proper surface rehabilitation	$10,758,000	+ $3,900,000

° Energy Management, Offshore

To continue an accelerated Outer Continental Shelf leasing and management program with adequate environmental safeguards through emphasis on baseline studies and development impact monitoring..... 30,963,000 +27,100,000

° Minerals Management

To increase capability for processing mineral patent applications, material sales and mineral trespasses..... 2,659,000 + 400,000

° Pay Costs

To annualize the October, 1974 pay raise for civilian employees in this program category..... --- + 295,000

/Land and Realty Management/

° Lands Casework

To process uncontrollable private sector requests for energy related rights-of-way and other land use authorizations..... 16,558,000 + 1,000,000

° Pay Costs

To annualize the October, 1974, pay raise for civilian employees in this program category..... --- + 319,000

/Renewable Resource Use and Protection/

° Timber Management

To offset a corresponding increase in funding in the Oregon and California Grant Land account for western Oregon timber management (-$2,700,000), and to reflect a decrease in timber offerings in FY 1976

from National Resource Lands outside of western Oregon (-$1,425,000).....	8,675,000	- 4,125,000	
° Soil and Water Resource Management			
To fund a feasibility study to determine the necessary actions and total costs of controlling Colorado River salinity originating on National Resource Lands ($200,000) and to meet increased costs for employee compensation payments ($67,000).....	8,457,000	+ 267,000	
° Pay Costs			
To annualize the October, 1974, pay raise for civilian employees in this program category.....	---	+ 467,000	
/Planning for Multiple-Use Management/			
° Pay Costs			
To annualize the October, 1974, pay raise for civilian employees in this program category.....	---	+ 86,000	+29,709,000
CADASTRAL SURVEY			
° Alaska			
To accelerate required survey work for lands selected under the Alaska Native Claims Settlement Act.....	6,769,000	+ 1,000,000	
° Other States			
To provide surveys in the lower 48 states of high value energy resource areas.....	5,923,000	+ 900,000	

° Pay Costs			
To annualize the October, 1974, pay raise for civilian employees in this activity.....	---	+ 140,000	+ 2,040,000
FIREFIGHTING AND REHABILITATION			
Decrease reflects financing adjustment to transfer a portion of aircraft operating costs to the Office of the Secretary.	5,400,000	- 650,000	- 650,000
GENERAL ADMINISTRATION			
° Pay Costs			
To annualize the October, 1974, pay raise for civilian employees in this activity.....	---	+ 94,000	+ 94,000
Net Increase, FY 1976.....			31,193,000
Budget Estimates, FY 1976.....			186,989,000

MANAGEMENT OF LANDS AND RESOURCES
Analysis by Activities

Activity	Fiscal Year 1974 Amount Available	Fiscal Year 1975 Appropriations	Pay Cost Supplemental	Transfers a/	Adjusted Amount Available
1. Resource management, conservation & protection	$ 78,022,930	$ 118,936,000	$ 2,033,000	+ 12,260,000	$ 133,229,000
2. Cadastral Survey	9,098,144	12,449,000	243,000	--	12,692,000
3. Firefighting and rehabilitation	25,691,342	5,400,000	--	--	5,400,000
4. General administration	3,475,825	4,311,000	164,000	--	4,475,000
Unobligated balance lapsing	432,988	--	--	--	--
Total	116,721,22$	$141,096,000	2,440,000	+12,260,000	155,796,000

a/ Transferred from Office of Coal Research for expansion of Outer Continental Shelf oil and gas leasing program, $12,400,000 (Supplemental Appropriation Act, 1975); transferred to Office of the Secretary for operation of Alaska Resources Library, - $140,000.

MANAGEMENT OF LANDS AND RESOURCES
Analysis by Activities 1/

	FY 1974 Amount Available	FY 1975 Adjusted Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
1. Resource management, conservation, and protection	$ 78,022,930	$133,229,000	$162,938,000	+ $29,709,000
2. Cadastral Survey	9,098,144	12,692,000	14,732,000	+ 2,040,000
3. Firefighting and rehabilitation	25,691,342	5,400,000	4,750,000	- 650,000
4. General administration	3,475,825	4,475,000	4,569,000	+ 94,000
Unobligated balance lapsing	432,988	---	---	---
Total	116,721,229	155,796,000	186,989,000	+ 31,193,000

1/ Includes space costs as follows: Resource management, conservation, and protection, 1975 $4,291,000, 1976 $4,231,000; Cadastral Survey 1975 $516,000, 1976 $565,000; General Administration 1975 $413,000, 1976 $413,000.

1. RESOURCE MANAGEMENT, CONSERVATION & PROTECTION

Analysis by Subactivities

	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975 Total Program
Land & Minerals Management.....	$27,429,330	$ 70,592,000	$103,639,000	+ $33,047,000
Alaska Pipeline Inspection.....	7,052,522	8,820,000	8,820,000	---
Range Management.....	8,065,788	9,753,000	9,860,000	+ 107,000
Forestry.....	7,582,436	8,849,000	4,783,000	- 4,066,000
Soil & Watershed Conservation.....	13,292,130	16,566,000	17,005,000	+ 439,000
Fire Protection.....	7,656,627	7,982,000	8,056,000	+ 74,000
Recreation & Wildlife.....	6,944,097	10,667,000	10,775,000	+ 108,00
Total.....	78,022,930	133,229,000	162,938,000	+ 29,709,000

1. RESOURCE MANAGEMENT, CONSERVATION & PROTECTION

Analysis by New Program Categories

	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975 Total Program
/Energy & Minerals Management/.....	$ 44,380,000	$ 76,075,000	+ $ 31,695,000
/Lands & Realty Management/.....	32,198,000	33,517,000	+ 1,319,000
/ Renewable Resource Use and / / Protection /	49,798,000	46,407,000	- 3,391,000
/Planning for Multiple Use Management/.....	6,853,000	6,939,000	+ 86,000
Total	133,229,000	162,938,000	+ 29,709,000

RESOURCE MANAGEMENT, CONSERVATION AND PROTECTION
Analysis of Relationship Between Subactivities and Program Categories

FY 1976 Compared with FY 1975
PROGRAM FEATURES (in thousands)

Budget Subactivities		Program Categories Used in Budget Justification										
		ENERGY & MINERALS MANAGEMENT		LAND & REALTY MANAGEMENT	RENEWABLE RESOURCE USE AND PROTECTION						PLANNING FOR MULTIPLE USE MANAGEMENT	TOTAL
Res. Mgmt., Con. & Protection Subact.		Energy Mgmt.	Minerals Mgmt.		Range & Forage	Timber Mgmt.	Soil & Water Resource Management	Recrea. Mgmt.	Wildlife Mgmt.	Fire Protection		
1. Land & Minerals Management	Base	$41,721	$2,659	$23,378							$ 2,834	$ 70,592
	Change	+31,251	+ 444	+ 1,319							+ 33	+ 33,047
	1976 Total	72,972	3,103	24,697							2,867	103,639
2. Alaska Pipeline Inspection	Base			8,820								8,820
	Change			--								--
	1976 Total			8,820								8,820
3. Range Management	Base				$ 8,973						780	9,753
	Change				+ 98						+ 9	+ 107
	1976 Total				9,071						789	9,860
4. Forestry	Base					$8,675					174	8,849
	Change					-4,068					+ 2	- 4,066
	1976 Total					4,607					176	4,783
5. Soil & Watershed Conservation	Base				7,305		$8,457				804	16,566
	Change				+ 64		+ 358				+ 17	+ 439
	1976 Total				7,369		8,815				821	17,005
6. Fire Protection	Base									$7,982		7,982
	Change									+ 74		+ 74
	1976 Total									8,056		8,056
7. Recreation & Wildlife	Base							$4,854	$3,552		2,261	10,667
	Change							+ 48	+ 35		+ 25	+ 108
	1976 Total							4,902	3,587		2,286	10,775
	Base	41,721	2,659	32,198	16,278	8,675	8,457	4,854	3,552	7,982	6,853	133,229
	Change	+31,251	+ 444	+ 1,319	+ 162	-4,068	+ 358	+ 48	+ 35	+ 74	+ 86	+ 29,709
	1976 Total	72,972	3,103	33,517	16,440	4,607	8,815	4,902	3,587	8,056	6,939	162,938
Program Category Totals		76,075		33,517	46,407						6,939	162,938

1. Resource Management, Conservation, and Protection: FY 1975, $133,229,000 FY 1976 $162,938,000; an increase of $29,709,000. The increase consists of the following:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
/A. Energy and Minerals Management/				
1. Energy Management, Onshore +$3,900,000	+100	$14,658,000	500	Additional capability to issue and administer coal, oil and gas and geothermal steam leases.
2. Energy Management, Offshore + 27,100,000	--	58,063,000	243	Expanded baseline studies, impact monitoring and related costs in support of accelerated OCS leasing program.
3. Minerals Management + 400,000	+ 14	3,059,000	127	To process backlog of mineral patent applications, material sales and mineral trepass cases.
4. Pay Costs in this Category + 295,000	--	295,000	--	To annualize October, 1974 pay raise for civilian employees.
+ 31,695,000	+114	76,075,000	870	Subtotal
/B. Lands and Realty Management/				
1. Land Records Management and Improvement --	--	6,820,000	301	No Change
2. Lands Casework + 1,000,000	+ 42	17,558,000	594	To help accommodate requests for energy related rights-of-ways and associated land uses.
3. Trans-Alaska Pipeline --	--	8,820,000	46	No Change
4. Pay Costs in this Category + 319,000	--	319,000	--	To annualize October, 1974 pay raise for civilian employees.
+$1,319,000	+ 42	33,517,000	941	Subtotal

/C. Renewable Resource Use and Protection/				
1. Range and Forage Management				
--	--	16,278,000	477	No Change
2. Timber Management and Development				
-$4,125,000	-205	4,550,000	166	To adjust for reduction in timber cut of 95 million board feet (-$1,425,000), and for reduction in management of Western Oregon (-$2,700,000) which is offset by an increase in-kind in the O&C obligation program for Forest Management.
3. Soil and Water Resource Management				
+ 267,000	+ 4	8,724,000	268	To conduct a study and analysis for the control of pollutants in the Colorado River, and provide for increased payment to Office of Federal Employee Compensation.
4. Recreation Management				
--	--	4,854,000	141	No Change
5. Wildlife Management				
--	--	3,552,000	104	No Change
6. Fire Protection				
--	--	7,982,000	218	No Change
7. Pay Costs in the Category				
+ 467,000	--	467,000	--	To annualize October, 1974 pay raise for civilian employees.
- 3,391,000	-201	46,407,000	1,374	Subtotal
/D. Planning for Multiple Use/				
1. Planning		6,853,000	250	No change
+ 86,000	--	86,000		To annualize October, 1974 pay raise for civilian employees.
86,000		6,939,000		Subtotal
+29,709,000	-45	162,938,000	3,435	Grand Total, Resource Management, Conservation and Protection

Cost Factors Involved in Increases

/A. Energy and Minerals Management/

A1. One hundred permanent man-years at an average annual cost of $17,000, $1,700,000; four temporary man-years at an average annual cost of $11,000, $44,000; travel and per diem for field studies and analysis at an average annual cost of $2,500, $250,000; rent, communication, supplies, materials and equipment $506,000; contractual services for studies and analyses $1,400,000.

A2. Contractual services for studies and analyses $26,600,000; annualization of 37 permanent positions in the Bureau's FY 1975 Supplemental Appropriation $500,000.

A3. Fourteen permanent man-years, at an average annual cost of $17,000, $238,000; three temporary man-years at an average cost of $11,000, $33,000; travel and per diem for field studies at an average annual cost of $3,000, $42,000; rent, communication, supplies, materials, and equipment $87,000.

A4. Annualization of October, 1974 pay raise for civilian employees, $295,000.

/B. Lands and Realty Management/

B1. No Change

B2. Forty two permanent man-years at an average annual cost of $17,000, $714,000; travel and per diem for field studies at an average annual cost of $3,000, $126,000; rent, communication, supplies, materials and equipment $160,000.

B3. No Change

B4. Annualization of October, 1974 pay raise for civilian employees, $319,000.

/C. Renewable Resource Use and Protection/

C1. No Change

C2. A decrease of two hundred five permanent man-years at an average annual cost of $17,000, $3,485,000; a decrease of thirty temporary man-years at an average annual cost of $11,000, $330,000; a decrease of forty three positions using travel and per diem at an average annual cost of $2,000, $86,000; decrease in rent, communication, supplies, materials, and equipment $224,000.

C3. Four permanent man-years at an average annual cost of $17,000, $68,000; travel and per diem for field studies at an average annual cost of $3,000, $12,000; contractual services for studies and analyses $100,000; rent, communication, supplies, materials, and equipment $20,000; for increased cost of employee compensation payments $67,000.

C4. No Change

C5. No Change

C6. No Change

C7. Annualization of October, 1974 pay raise for civilian employees, $467,000.

/D. Planning and Multiple Use/

D1. No Change

D2. Annualization of October, 1974 pay raise for civilian employees, $86,000.

RESEARCH MANAGEMENT, CONSERVATION AND PROTECTION

(A) /Energy and Minerals Management/

Program and Components

Program	Requested Increase Amount	Requested Increase Positions	Total Program Amount	Total Program Positions
1. Energy Management, Onshore				
a. Coal Leasing.....	800,000	32	$ 3,084,000	140
b. Geothermal Leasing....	500,000	25	2,111,000	74
c. Oil & Gas Leasing.....	800,000	27	4,838,000	255
d. Oil Shale Leasing.....	---	--	1,425,000	15
e. Energy Minerals Rehabilitation Inventory & Analysis.....	1,800,000	16	3,200,000	16
2. Energy Management, Offshore				
a. OCS Leasing.....	27,100,000	--	58,063,000	243
3. Minerals Management				
a. Patent Processing.....	200,000	7	1,037,000	37
b. Material Sales.....	200,000	7	1,020,000	37
c. Mineral Leasing.....	---	--	1,002,000	53
4. Pay Costs	295,000	--	295,000	--
Total	$31,695,000	114	$76,075,000	870

The objectives of the energy and minerals management program are:

° Orderly and timely development of energy and mineral resources, with adequate consideration given to other land and resource values.

° Minimizing environmental impact from development.

° Assuring a fair return to the public for the resources sold.

Mineral and energy resources are made available by patents, leases, and sales, including free use permits to governmental agencies. Regulations providing for protection of the land surface during exploration and extraction are implemented to ensure safeguarding of the public interest and protection of the environment.

Need for Increase:

As a result of the embargo imposed last year by foreign oil suppliers, the people of the United States experienced energy shortages severe enough to be called "a crisis" and were made acutely aware that changes both in energy production and consumption must be made. The extent of dependence on foreign sources is illustrated in the following table.

	Actual 1973	Projected 1980
U.S. consumption-million bbls/day	18	24
Domestic production-million bbls/day	11	11
Imports - million bbls/day	7	13
% U.S. consumption - imports	39	54

In 1973 the U.S. consumed approximately 18 million barrels of petroleum everyday; however, domestic production was only providing approximately 11 million barrels a day and was declining. If domestic oil production were to remain at the - 1973 level and demand continued to grow at over 4% annually, as it did before the embargo, imports would increase from 39% of U.S. consumption in 1973 to roughly half of U.S. consumption by 1980. With the significant drawbacks to continued reliance on imports - vulnerability to interruption of supply, chronic balance of payments outflow, extremely high prices - Project Independence, an initiative incorporating increased domestic production and energy conservation to achieve energy self-sufficiency by 1980 was initiated. While full realization of this goal will likely extend into the 1980's, the urgent need for increased domestic energy production is clearly recognized, and actions to facilitate production must be undertaken at once.

The Bureau of Land Management is responsible for mineral leasing on 450 million acres of National Resource Lands, 369 million acres of mineral estate beneath other Federal and privately owned surfaces and 1.1 billion acres of the Outer Continental Shelf. These onshore and offshore areas contain major energy fuel reserves and offer the best opportunities for increasing domestic energy supplies. These supplies include three-fourths of the Nation's low-sulphur coal deposits; OCS resources which are currently producing about 390 million barrels of oil and 3.5 trillion cubic feet of gas annually, or 12 and 15 percent respectively of U.S. production; onshore oil and gas reserves which are currently providing 6% of domestic oil and gas production; and geothermal steam resources with the potential to be a significant source of electricity power in certain western localities.

The Bureau has developed and initiated action plans for accelerating energy program to help meet the National goal of increased self-sufficiency. Our overall objective is to increase production from domestic energy resources within established principles of environmental conservation and multiple use management. Specific program increases in this program category are discussed in detail below:

1. Energy Management, Onshore

(a) Coal Lease Management +$800,000 +32 Positions

Our abundant coal resources have the greatest potential of any of our energy resources for short-term conversion to energy, and coal must make the major contribution if we are to make substantial progress towards energy self-sufficiency in the 1980's. Currently, coal constitutes 73% of the Nation's total domestic fossil fuel reserve, yet only 28% of National energy demand is presently supplied by coal.

Total demand for coal is projected to increased threefold by the year 2000, and to meet this demand, production of coal from Federal lands must increase 9 times the current annual production of 19 million tons. This current production level is double the production from Federal leases just two years ago and is already indicative of accelerating activity.

Existing BLM manpower capability in the coal program is inadequate to keep current with the workload in processing applications for preference right leases, extensions of prospecting permits, readjusting and modifying lease terms, evaluating development plans for existing leases, and performing compliance checks on existing leases and permits. Additionally, in anticipation of the announcement of a National coal policy in early 1975 and the possibility of accelerated leasing under this policy, the Bureau must have lead time and the necessary capability in fiscal year 1976 to prepare for accelerated leasing. Lead time of up to eight months is required to conduct environmental analyses, and develop formal environmental impact statements where necessary prior to leasing. Minimum

requirements for this workload are $800,000 and 32 positions; additional needs may be identified after the coal policy is formulated and its impact on BLM's program capability is assessed.

(b) Geothermal Leasing +$500,000 +25 Positions

Geothermal steam is important as a regional energy resource. It figures significantly in supplementing western energy demands.

This increase is necessary to process a backlog of non-competitive geothermal steam lease applications and to keep current on new applications expected to be received in FY 1976. Processing non-competitive applications involves activities such as noting records and overlapping filings, plotting the location of the application on land status plats, adjudication, preparation of an environmental analysis record, reviewing the operating plan submitted with each application, and awarding the lease.

The Bureau's geothermal leasing program was initiated in 1974 by holding four (4) competitive lease sales in Known Geothermal Resource Areas (KGRA's) in California and Oregon, and by accepting non-competitive lease applications for lands not in KGRA's. Fifteen competitive sales are being held in FY 1975, and twenty sales are planned in FY 1976. Funds and manpower for an expanded competitive leasing program are provided for in the proposed increase.

Non-competitive leasing procedures apply to geothermal resources outside of KGRA's. The value of geothermal steam as an energy source in some areas has been borne out by the fact that 4,042 non-competitive applications were received through June, 1974. Up to 700 additional applications may be expected through FY 1975. An estimated 2,300 non-competitive lease applications will be processed in FY 1975. Assuming that 1,300 of these applications will be rejected due to overlap, approximately 1,000 non-competitive leases will be issued. Deducting the 2,300 cases to be processed from the total 4,742 expected to be received through FY 1975 leaves the backlog of 2,242 non-competitive applications to be processed at the start of FY 1976. With the requested increase, these applications together with an estimated 900 new applications in FY 1976 can be processed to help eliminate the total backlog by the end of FY 1976.

Development of our geothermal resources has particular significance on a local level where production of one megawatt from geothermal steam saves 35 barrels of oil a day. The FY 1976 program provides the capability to respond to public demand work in a timely manner; since the investment of a $50 filing fee by each non-competitive applicant is designed to help defray the cost of processing the application, it is only proper that a timely response should be provided to the applicant.

(c) Oil and Gas Leasing Management +$800,000 +27 Positions

The energy shortages experienced as a result of the embargo on oil imports stimulated renewed interest in the Bureau's onshore oil and gas leasing program. Simultaneous filing applications for non-competitive leases increased about 80% over the FY 1973 level, and revenues from the program in FY 1974 amounted to $199.2 million, an increase of 40% over FY 1973 receipts. Additional capability was provided in FY 1975 to process the increased number of simultaneous filings and to prepare the environmental analyses required prior to issuing oil and gas leases. However, this does not accommodate the increased workload in lease administration and in compliance examination. For example, 4,600 assignments are backlogged due to lack of adjudicative capability; in many cases, this is impeding development, since exploratory or developmental work cannot proceed on these lands

47-729 O - 75 - pt. 1 - 3

without the lease assignment. Thousands of miles of seismic trails as well as oil and gas development activities require compliance examination; inadequate monitoring can result in adverse environmental impacts, and adverse public reaction from these activities.

An increase of $800,000 and 27 positions is required to accomplish the expanding oil and gas workload as indicated in the following table. This increase will provide the capability to issue approximately 20,000 leases with the associated environmental assessments, process approximately 1.6 million simultaneous filings, and administer existing leases, with emphasis on eliminating the assignment backlog. The increase will also provide for the purchase of interpretive infrared photographic equipment and flight contracts to identify rehabilitation problems associated with seismic trails. Conventional on-the-ground compliance checks on the existing 20,000 miles of trails in Wyoming alone would require 60 man-years of effort.

	FY 1973	FY 1974	FY 1975	FY 1976
Leases issued	13,350	11,600	17,000	20,000
Simultaneous filings (000)	675	1,200	1,560	1,600
Revenues $ millions	$142.6	$199.2	$240.6	$247.6

Base capability is already fully committed to maintenance of the existing 109,000 leases, including extensions, assignments, transfers of interest (such as royalty interest), determination of bonding requirements, maintenance of lease accounts, including collection of rents, and compliance and rehabilitation investigations. Considerable effort is also required to maintain oil and gas records used constantly by the public and to respond to general information requests through public contact and correspondence.

(d) Oil Shale Leasing Management - No Change

(e) Energy Minerals Rehabilitation Inventory and Analysis (EMRIA) +$1,800,000 +16 Positions

In support of accelerated energy resource leasing programs, BLM initiated the Energy Minerals Rehabilitation Inventory and Analysis (EMRIA) program with a $1,400,000 increase in FY 1975. The overall objective of the program is to minimize environmental impacts from surface mining of energy minerals in six western states. Efforts are specifically directed toward determining the rehabilitation capability of specific sites leased or being considered for leasing under existing site selection procedures, evaluating mining plans on existing leaseholds, and developing meaningful lease stipulations to assure effective rehabilitation. This program is an integral part of our energy leasing program; data provided will be evaluated in conjunction with data on quality and quantity of an energy resource to determine which sites provide the best combination of high quality energy source and high rehabilitation potential. EMRIA is a Departmental effort heavily dependent on technical input from the Geological Survey and the Bureau of Reclamation as well as from BLM. Initial data gathering activities are oriented primarily to coal leasing but also extend to oil shale and onshore oil and gas development. Approximately 2.5 million acres will be investigated during the first 5 years of the program with approximately 50,000 acres receiving intensive consideration. Major components of the EMRIA program include:

(1) Soil inventory for data to assess the potential for rehabilitation of mined areas as well as associated roads, power lines, etc. Data will also aid in evaluation of other resource values (range, watershed, timber, etc.) to facilitate possible trade-offs in leasing decisions.

(2) Site investigations and associated lab analyses to determine data on soil, overburden, and water for evaluation of rehabilitation potential prior to leasing.

(3) Purchase and installation of instrumentation for water gauging to determine present water quantity and monitor water quality changes caused by development; maintenance of water quality monitoring network.

(4) Purchase of data collection platforms for satellite images - will enable real time monitoring of water and related land resource changes during development.

Increased FY 1976 capability will accommodate the following program levels.

	Total EMRIA Program		
	FY 1975	FY 1976 Increase	FY 1976 Total
Site investigations per year	4	+ 2	6
Water gauges established	70	+160	230
Soil inventory (000 acres)	210	+200	320

2. Energy Management, Offshore +$27,100,000 0 Positions

The Outer Continental Shelf (OCS) currently supplies twelve percent of domestic oil and 15 percent of natural gas production. Expanded development of the OCS has the greatest potential for increasing domestic oil and gas production in the next several years. A supplemental appropriation of $12,400,000 in FY 1975 has provided BLM with the capability to hold six oil and gas lease sales on the OCS in calendar year 1975. Securing the necessary supplemental funding was crucial to the Department's new proposed four-year lease schedule (see next page) which emphasizes frontier area development now that traditional areas of the Gulf of Mexico have been largely explored or leased. The tentative schedule calls for six sales every calendar year through 1978 with the objective of developing major new sources of oil and gas on the OCS.

The requested program increase of $27,100,000 is entirely for OCS program work which must be done in fiscal year 1976 to meet the sales scheduled in calendar years 1976 through 1978. This schedule calls for lease sales in seven distinctly unique frontier offshore areas where baseline biological, chemical, geological and physical environmental data should be accumulated prior to a lease sale. Since the season in which baseline studies in some OCS areas can be conducted off Alaska may be as short as 2 months, studies in these areas should be initiated from two to three years before a sale to assure that conclusive data can be collected. Information gathered through baseline studies is critical for preparation of environmental impact statements, making leasing decisions, and preparing lease stipulations. Baseline studies are followed by monitoring during exploration and drilling to detect any significant change in the marine environment which might warrent changes in future lease stipulations.

The baseline and monitoring studies account for $24.4 million of the FY 1976 increase. These studies and other program components are discussed in more detail below.

Baseline and Monitoring Studies +$24,400,000

Baseline studies in the Mississippi, Alabama, Florida (MAFLA), Southern California, South Texas, Mid-Atlantic, Gulf of Alaska, Bering-St. George Basin, and Beaufort Sea areas are being initiated in FY 1975, at a total estimated cost of $20.5 million. The studies are accomplished under contracts with private organizations, and in some cases under reimbursable agreements with the Geological Survey and National Oceanographic and Atmospheric Administration. Under the contracts, a grid of sampling stations is established within the proposed lease area and key biological, chemical, geological, and physical data is gathered. The same key indicators are measured again during the monitoring phase at the stations with the lease area, and also at control stations outside the immediate lease area to differentiate which changes in key indicators are the result of oil and gas operations. A net increase of $3.9 million, for a total of $24.4 million, is required for continuation of baseline data collections and monitoring in these five areas in FY 1976.

Other area baseline studies must be launched in FY 1976 to assure that the required data is available prior to scheduled sales. Sales on the North and South Atlantic OCS and in the Gulf of Alaska including Kodiak are tentatively scheduled in calendar year 1976. Baseline studies in these areas must begin early in FY 1976 to allow maximum study time prior to the sales. These studies require a total of $7.4 million included in the requested increase.

Studies in the three other Alaskan areas (Aleutian Shelf, Chukchi Sea, Norton Basin) slated for sale in 1978 will be complicated by a short and uncertain field season. Initiation of these studies in FY 1976 will allow three field seasons for data gathering, and thereby increase the chances that all the required data will be gathered prior to the sales. These three studies require $10.6 million of the increase for FY 1976.

A Mid-Atlantic sale, tentatively scheduled for the current year, is oriented to shallow areas, and preliminary baseline design work is proceeding accordingly. However, a Mid-Atlantic Deep sale, proposed for mid-1977, requires a separate baseline study since combining the two baseline studies into one is not practical as different sampling techniques and equipment are required. The total increase includes $2.5 million for initiation of the Mid-Atlantic Deep study in FY 1976.

The table below summarizes costs of baseline and montioring studies scheduled for FY 1975 and proposed for FY 1976:

Baseline/Monitoring Study	FY 1975	($ Millions)	FY 1976
MAFLA	3.1		3.1
South Texas	2.3		3.2
Southern California	2.6		3.3
Gulf of Alaska	1.6		3.5
Mid-Atlantic	2.7		3.3
MAFLA (deep)	2.2		
No. Atlantic			2.7
So. Atlantic			2.3
Bering-St. George	3.0		4.0
Kodiak			2.4
Mid-Atlantic (deep)			2.5
Beaufort Sea	3.0		4.0
Bering Norton			4.0
Aleutian Shelf			2.6
Chukchi Sea			4.0
Total	20.5		44.9

Field Surveys +$ 2,200,000

Only partial funding ($2.0 million) for field surveys in five study areas was provided in the FY 1975 Budget taking into account the time needed for completion of intensive literature reviews and identification of data gaps. Literature reviews gather available environmental and socio-economic data on offshore and adjacent onshore areas where leasing is proposed. Once the data is consolidated and data gaps are identified, short-term (less than two years) field surveys are initiated to fill in the voids with critical needed data not supplied by the baseline studies. Examples of these field surveys include determining the social and economic impact from oil and gas development, analyzing oil spills to ascertain their spread or distribution patterns, gauging potential environmental impacts, and determining control measures; and studying possible conflicts between industry uses in OCS areas such as oil and gas development and commercial fishing. An additional $2.2 million is required to fully fund surveys initiated in FY 1975, and to accelerate the field survey effort to include the additional frontier areas now tentatively scheduled for leasing by mid 1977.

Annualization of Personnel Costs in FY 1975 Supplemental +$ 500,000

An increase of $500,000 in FY 1976 is required to fund full-year costs of the 37 positions in the Bureau's FY 1975 Supplemental Appropriation. These positions were funded for a 4 1/2 month period in FY 1975 recognizing the timing of appropriations and the time required for recruiting qualified personnel.

3. Minerals Management

The Bureau administers the public mineral resources of the Nation and encourages their development in accordance with statutory provisions and the principles of conservation. The public onshore mineral estate is comprised of approximately 822 million acres, including National Resource Lands, acquired lands, and lands which have been patented with some or all minerals reserved to the United States. BLM's non-energy or non-fuel minerals management program deals with: minerals such as potassium, sodium, phosphate, and sulphur which are leased under the Mineral Leasing Act of 1920; minerals such as gold, silver, bentonite, and mercury which are locatable under the Mining Law of 1872; and common variety materials which are made available through sales and free use permits to public agencies. Case backlogs are developing in two areas - the location and patenting of mining claims, and the sale and free use disposal of mineral materials - where the following program increases are being requested.

(A) Patent Processing +$200,000 +7 Positions

A backlog of mineral patent applications, mining claim validity determinations, and mineral survey requests has developed to the point where the Bureau is not fulfilling its public service responsibilities for timely processing. The current backlog consists of 1,150 cases which will take an estimated 300 man-years to process. The existence of the backlog is partially attributable to increased activity and partially to new environmental analysis requirements in recent years which add to the time required to process every case.

The program increase of $200,000 and 7 positions will be used to make a modest start on the existing backlog by processing approximately 65 additional mineral patent applications including 34 for bentonite in Wyoming. Bentonite is much in demand, as it is used as drilling mud in developing oil and gas wells. Failure to process these and other applications in a timely manner impedes mineral development and associated industrial output.

(B) Material Sales +$200,000 +7 Positions

Existing and projected demand for aggregate and building stone is outstripping the Bureau's ability to effectively administer this program. In several states, material sales from National Resource Lands are strategic to highway construction and maintenance, and for oil field road and drill-pad construction. In many cases, trespass is being committed as it is the most expedient method to obtain aggregate or stone. This indiscriminate use usually ignores environmental consequences and longlasting surface damage results. In addition, several hundred thousand dollars are lost annually in Federal revenues that would have accrued from the sale of the materials.

The program increase will provide the resources to process 50 new material sales including preparation of environmental analyses preliminary to the sales, and to process 20 trespass cases most of which now go unprocessed. Material sales pits will be established in conformance with existing guidelines developed by BLM management framework plans, and these pits will allow prudent use for countless sales in future years. The two features of the increase are extremely desirable in that establishment of pits supplies demonstrated need and reduces the inclination to acquire the materials without authorization or regard for the surface environment.

4. Pay Costs +$295,000 0 Positions

This proposed increase is required to annualize the October, 1974 pay raise for civilian classified employees engaged in Energy and Minerals Management programs.

Program of Continuing Work:

Energy and Minerals Management: The Bureau's energy and minerals program is oriented toward orderly and timely development of non-renewable mineral resources on the National Resource Lands, other lands in Federal ownership, and the Outer Continental Shelf. This program, accompanied by sound land use plans and environmental protection, involves the allocation and disposal at fair market value of mineral resources by patents, leases and material sales.

Traditional exploration, mining and drilling operations for oil and gas on the public lands and the Outer Continental Shelf have increased significantly in response to the current energy situation. Interest is increasing in land that heretofore has not been leased, and also in lands that have been leased and offered under the simultaneous filing procedures, but where leases have been allowed to lapse heretofore. The current OCS leasing schedule (November, 1974) calls for lease sales to be held in the frontier areas in the Gulf of Alaska and in the Atlantic Ocean, as well as in the more familiar areas of the Gulf of Mexico and off the coast of Southern California.

During FY 1975, Baseline and Monitoring studies were developed and implemented for the purpose of securing environmental assessment data in frontier areas of the Outer Continental Shelf. The Mississippi, Alabama and Florida (MAFLA) Baseline Study was completed and six other studies are being started. One environmental monitoring study is currently ongoing.

In addition to the traditional subsurface oil and gas leasing, increased emphasis and activity has been given to the orderly development of oil shale, coal, geothermal steam, phosphate, potash, and mineral materials identified as being in

short supply pursuant to the Mining and Minerals Policy Act of 1970. This includes preplanning, environmental analysis, technical examinations and preparation of an environmental impact statement, where necessary. Four prototype oil shale areas have been leased, and follow-up activity will continue in FY 1976.

Current efforts in the coal leasing program are directed toward administration of existing leases plus preliminary work necessary in anticipation of a policy decision to lease additional Federal coal lands. Since the Federal Government controls 80% of western coal reserves, much of which is low-sulfur, increasing efforts will be required in FY 1976 to manage these resources consistent with expected large increases in coal demand and with consideration for mined land environmental reclamation. Prior to the proposed resumption of Federal coal leasing and concurrent with the acceleration of other energy and non-energy mineral activity on Federal lands, the Bureau must complete quality graphic representations of surface and mineral ownership patterns. These maps, Surface/Minerals Management Quads, are now being constructed for significant coal areas in the six western coal states in order to definitively and consistently describe the Federal mineral estate.

Goals for the geothermal steam program in FY 1975 include issuance of 15 competitive and 1,000 non-competitive leases, covering about 300,000 acres and 2,000,000 acres, respectively.

During FY 1976, phosphate and potash minerals under Federal lands will face increasing interest prompted by current fertilizer shortages. Uranium lands and other non-energy minerals lands will require increasing attention as foreign sources diminish and materials costs accelerate.

There currently exists a large backlog in minerals patents processing which will continue through FY 1976. Should proposed legislation revising the current 1872 Mining Law be passed in FY 1975, the titles to approximately 10 million mining claims outstanding on Federal lands would require processing.

The following table shows the number of energy mineral leases in effect on public lands and the OCS at the end of FY 1974, the acreage, and production by type of lease:

Type of Lease	Number	Acreage	FY 1974 Production
Onshore Oil and Gas Leases	108,838	79,920,000	(oil) 211 million bbls. (gas) 1.2 trillion cu. ft. 1/
Oil Shale	4	20,000	
Coal	531	780,0002/	19 million tons Fed. lands only
Offshore Oil and Gas	1,503 3/	6,851,576	(oil) 392 million bbls. (gas) 3.5 trillion cu. ft.

1/ Includes Federal and Acquired Lands
2/ The 780,000 acres contains an estimated 16.1 billion tons based on 80% recovery by surface mining and 5.5 million tons based on 50% recovery by underground mining
3/ Includes 61 fulfur and salt leases.

B. /Lands and Realty Management/

Program and Components

Program	Requested Increase Amount	Requested Increase Positions	Total Program Amount	Total Program Positions
1. Land Records Mgmt. and Improvements.....	--	--	$6,820,000	301
2. Lands casework				
a. Energy.....	$1,000,000	42	9,978,000	288
b. Non-Energy.....	--	--	7,580,000	306
3. Trans-Alaska pipeline.....	--	--	8,820,000	46
4. Pay Costs.....	319,000	--	319,000	--
Total	1,319,000	42	33,517,000	941

This category provides for maintenance of public records in thirteen offices, issuance of public land status and information about the public land and mineral laws, and the processing of lands applications (casework) for other Federal agencies, state and local governments, and private individuals. These activities include field examination, classification, appraisal, and issuance of land use decisions, leases, permits, and rights-of-way.

1. Land Records Management and Improvement - No Change

2. Lands Casework +$1,000,000 +42 Positions

The Bureau's uncontrollable workload in processing private sector requests for energy related rights-of-way and other land use authorizations is continuing to expand. Rising prices and continuing shortages of energy fuels are rapidly stimulating development of energy minerals on private lands and previously leased Federal lands. To provide for the transportation and/or distribution of these energy sources, industry requires rights-of-way and other land use authorizations on BLM lands for the construction of powerlines, pipelines, rail and tram roads and other facilities.

In fiscal year 1975, funds totaling about $9 million are committed to processing about 80 major energy initiatives. This includes such complex and involved initiatives as the Arctic Gas pipeline project. The workload includes adjudication of right-of-way and other land use applications, conduct of environmental studies, preparation of environmental impact statements, completion of a utility corridor study as mandated by the Congress, and permit issuance and checking for compliance. Currently, an additional 90 major initiatives have been identified which will require full or partial BLM involvement during FY 1976. These projects include power plant complexes, transmission lines (mostly interstate), oil, gas, and coal slurry pipelines, railroads, and industrial reservoirs. The workload they represent is spread throughout all the western states, Alaska, and a number of connecting midwestern and eastern states.

To be able to respond to requests by industry and to facilitate their efforts to make new energy sources available, we propose to redirect $2,500,000 of the $3.5 million FY 1975 Arctic Gas project funds to other energy initiatives. Major EIS work on the Arctic Gas project will be completed in FY 1975, and the redirected funds from this effort coupled with an additional $1,000,000 and 42 positions in FY 1976 will enable BLM to respond to the 90 anticipated projects in a manner which assures orderly development with adequate environmental protection. Because of the National priority assigned to self-sufficiency in energy and the fact that large amounts of private capital are involved, BLM's objective is to process the necessary work related to these initiatives promptly and completely. The costs or processing right-of-way applications, including costs of preparing necessary environmental impact statements are billed to potential or bonafide applicants, and receipts from this source are deposited to the General Fund. Nearly all costs incurred by the Bureau on behalf of these industry initiatives are recovered in this manner.

3. Trans-Alaska pipeline - No Change

4. Pay Costs +$319,000 0 Positions

This proposed increase is required to annualize the October, 1974 pay raise for civilian classified employees involved in the Lands and Realty Management program.

Program of Continuing Work:

The lands and realty management program provides for: maintaining public lands records; providing public land status and information on public land laws and regulations; processing land use applications for other Federal agencies, state, and local governments, and private individuals; accomplishing Bureau-motion realty transaction such as exchanges; and monitoring Trans-Alaska Pipeline Construction. Activities include field examination, adjudication, and issuance of various types of leases, permits and patents.

An increasingly important aspect of the lands program is processing right-of-way applications for utilities. These private initiatives to develop and expand energy resources to meet demands including rapidly escalating power demands in the West, often require use of Federal lands for plant facilities, access, communication facilities, pipelines, reservoirs, and transmission lines. Processing these rights-of-way and related applications in accordance with the National Environmental Policy Act, and sound land use planning to minimize environmental impact requires considerable emphasis within the base level program as well as the increase requested for FY 1976. The program includes efforts to identify common utility corridors compatible to various types of transmission systems.

A significant portion of the Bureau's non-energy related realty activities are located in Alaska. The Alaska Statehood Act and other Acts provided for selection of over 104 million acres by the state of Alaska. The Alaska Native Claims Settlement Act (ANCSA) of 1971, provided the Native Villages and regional corporations with 40 million acres of selection rights. Additionally, ANCSA provided for the withdrawing of up to 80 million acres for areas of National interest to be managed by other Federal agencies.

During FY 1975, work on an estimated 17,000 lands cases will be completed. FY 1976 efforts are planned to process about the same number of cases. Despite this progress, the number of pending cases continues to increase and includes land applications for agriculture, native allotments, small tracts, sales, exchanges and state grants. At this time, there are over 88 million acres of unsatisfied State Selection Grants in Alaska, and over 473,000 acres remaining to be selected by other Western states.

Land records improvement will continue in FY 1976. This effort involves construction of new land status records in each state office to replace original documents and installation of modern records management systems and techniques. Microfilm systems for the preservation of cadastral and mineral field survey notes and original patents issued since 1800 are being installed. With the completion of new records for the state of California, program emphasis in 1976 will shift to updating Alaska land status records to help meet ANCSA requirements.

Legislation (P.L. 93-153) cleared the way for issuance of the right-of-way for construction of the 800 mile Trans-Alaska oil pipeline. The Secretary of the Interior signed the permit on January 23, 1974 and the state of Alaska subsequently issued its permit. Construction has now been underway for nearly a year.

The Bureau has maintained a staff since 1969 when the permit application was received in order to carry out pre-construction requirements involving environmental and resource studies, and the review of transportation routes, facility sites, gravel and timber needs, rights-of-way, etc.

Since the execution of the right-of-way grant and agreement, the Federal staff has been expanded with establishment of an Alaska Pipeline Office under the Department's Authorizing Officer and a 3rd party inspection contractor has been hired for the construction monitoring phase. The inspection contractor assists in the Authorized Officer's review of the permittees' designs to assure conformance to the technical and environmental stipulations. The contractor's work also includes spot inspections of construction, and review of contingency planning. Alaska pipeline work performed by the regular BLM organization includes activities incident to issuance of the right-of-way and associated permits.

Notices to Proceed issued thus far permit actual pipeline construction to start in mid-January of 1975, and to proceed simultaneously over the full route's six construction segments. To date, main construction efforts have included the highway North from the Yukon River to Prudhoe Bay (completed), camps, terminal and pump station site preparation, access roads and airstrips.

The pipeline permittees must reimburse the General Fund of the Treasury of those costs attributable to inspection and surveillance activities directly related to the pipeline.

/(C) Renewable Resource Use and Protection/

Program and Components

Program	Requested Increase/Decrease Amount	Positions	Total Program Amount	Positions
1. Range & Forage Management..	--	--	$16,278,000	477
2. Timber Management and Development				
a. Forest Management - Outside Western Oregon.....	- $1,425,000	- 43	3,400,000	126
b. Forest Management - Western Oregon.....	- 2,700,000	-162	1,150,000	40
3. Soil & Water Resource Management.....	+ 267,000	4	8,724,000	268
4. Recreation Management....	--	--	4,854,000	141
5. Wildlife Management.....	--	--	3,552,000	104
6. Fire Protection.....	--	--	7,982,000	218
7. Pay Costs.....	+ 467,000	--	467,000	--
Total	- $3,391,000	-201	$46,407,000	1,374

Programs under this category provide for the production, development and utilization of resources which, by their nature, are available on a continuing basis. This includes the annual production of forage for livestock, wild horses and burros, sustained yield timber harvests; water production and enhancement, propagation of wildlife through habitat development and the use of BLM lands for outdoor recreation. Protection of these resources from wildfires and other disruptive influences helps insure their productive capacity.

Need for Increases and Decreases:

1. Range and Forage Management - No change. Increases related to range management in FY 1976 are limited to those which will accrue in the Range Improvement Fund Appropriation. This will amount to an increase of $1.2 million in FY 1976.

2. Timber Management and Development - $4,125,000 - 205 Positions

a. Forest Management - Outside Western Oregon - $1,425,000 - 43 Positions

The fiscal year 1976 funding request for forest management on National Resource Lands outside Western Oregon assumes a timber sale program of 50 million board feet, a decrease of 95 million board feet from the current year target. Consequently, with a return to the timber sale level of 1974, the budget reflects a decrease of $1,425,000 and 43 positions in the forestry program.

b. Forest Management - Western Oregon - $2,700,000 - 162 Positions

A decrease of $2,700,000 is proposed in Western Oregon forest management in this appropriation. An increase offsetting this reduction is proposed in the forest management subactivity of the Oregon and California Grant Lands appropriation. This transfer of funds will not reduce the level of management nor influence the current allowable cut timber offering of 1,172 million board feet in western Oregon in FY 1976.

3. Soil and Water Resource Management + $267,000 + 4 Positions

National Resource Lands are currently contributing nearly 60% of the total sediment load in major streams in the western States. One of the most serious problems is the increasing salt load and ensuing poor water quality in the lower Colorado River. This problem has resulted in a treaty between the United States and Mexico. Saline pollution of water in the Lower Colorado has become a serious threat to not only Mexican agriculture but to domestic citrus growers and farmers all along the river and its tributaries. The Bureau is presently cooperating with the Bureau of Reclamation and the U. S. Geological Survey in the exchange of research data and the installation of water quality monitoring stations on streams to determine point sources of Colorado River salinity pollution.

A program increase of $200,000 and 4 positions is required to fund a feasibility study to determine the necessary actions and the total cost of controlling Colorado River salinity (including point and non-point sources) originating on National Resource Lands. The study will include a benefit-cost analysis of alternative means of stabilizing soils and controlling water movement on presently deteriorating watersheds that are critical to improving water quality in the River and maintaining a productive resource base. Included in the study will be a comparison of benefits and costs arising from controlling springs and wells presently known to be contributing saline pollutants to the River, and locating and designing treatments for suspected sources of pollution. The study effort will include coordination with country and State institutions, other Federal agencies, and private landowners to identify all available information and alternatives.

Under the Federal Employees Compensation Act, civilian employees (or their survivors) receive compensation for injuries or death occurring as a result of work related incidents. The Bureau has been notified that its assessment from the Department of Labor for compensation payments will be increased by $67,000 in fiscal year 1975 to a new total cost of $399,292. An increase is requested in Soil and Water Resource Management to cover these costs.

4. Recreation Management - No Change.

5. Wildlife Management - No Change.

6. Fire Protection - No Change.

7. Pay Costs + $467,000 0 Positions

This proposed increase is required to annualize the October, 1974, pay raise for civilian classified employees engaged in work related to Renewable Resource Use and Protection.

Program of Continuing Work:

This program provides for multiple use management and protection of surface resources including livestock forage, timber, soil and watershed, recrea-

tion, and fish and wildlife. Accelerated public use, demand for resources, and meeting National Environmental Policy Act requirements have added substantially to the workload in these programs. The continuing workload in each program is discussed below:

Range and Forage Management: More than half of the National Resource Lands in the Western States are utilized for livestock grazing during at least part of the year. In many areas, the availability of BLM lands for grazing under grazing leases and permits is critical to maintenance of viable ranching operations. The range management program seeks to make Federal forage available compatible with other uses, on an environmental by sound basis, and with benefits to other rangeland values. Emphasis is given to improving range land conditions through management as well as selective investments in land treatment and facilities. Project work is designed to provide wildlife benefits and improve water quality as well as to facilitate domestic livestock grazing.

In previous budgets, the range management subactivity has included funding for only the management aspects of the program. Facilities and land treatments primarily benefiting range management were grouped with other watershed improvement work under the "soil and watershed conservation" subactivity. To better present funding on behalf of the range program, a comparative transfer has been made which now groups investments which primarily benefit range management together with management efforts in an all-inclusive "range management" program. Investments whose primary purpose is to improve water quality by preventing erosion remain in the soil and watershed program. An additional source of funds for the range management program is the "Range Improvements" appropriation.

A special program has been underway since 1965 to improve public rangelands through the development of intensive grazing management plans (Allotment Management Plans) with individual ranchers. Planning and implementing AMP's is a cooperative effort between the Bureau, the rancher, and other interested parties.

Major objectives of the AMP effort are to increase vegetative cover, increase meat and fiber production, improve soil stability and water quality, increase the production of desirable forage plants, and enhance aesthetic and wildlife values on rangelands. This is accomplished through the control of livestock in such a way that their grazing habits are scientifically applied to improve rangeland conditions. The success of the AMP program is evidenced by the increasing rate that management objectives are being realized and the positive support of wildlife agencies, conservation groups, and ranchers. There is a current backlog of 280 AMP's that have been designed but not implemented. The current program level provides for implementing about 20 AMP's per year. Overall status of the program at June 30, 1974 was as follows:

Allotment Management Plan Status
(As of June 30, 1974)

Implemented Since 1965		Completed-Not Implemented		Total Requirement	
Plans	Acres	Plans	Acres	Plans	Acres
1,054	25,000,000	280	10,000,000	7,139	133,000,000

The major recurring workload in range management is maintaining use records, receiving, processing and issuing 22,000 grazing authorizations annually for approximately 12 million animal unit months, and supervising and maintaining existing AMP's. The funds and manpower required for this work limits the effort which can be devoted to developing and implementing new AMP's.

The range management program also provides for implementation of P.L. 92-195 to protect, manage, and control wild free-roaming horses and burros on National Resource Lands. Herd management plans are being given first priority in implementing the Act with emphasis on reaching and maintaining an ecological balance with other multiple uses. The major problem in the wild horse and burro program is the rapidly expanding population, increasing at a rate of 20 to 25 percent per year. This increase requires either removal or humane disposal of some 8,000 to 10,000 animals annually to maintain the existing population. The present cost for removal ranges from $500 to $900 per animal. There are no reliable cost estimates for humane disposal. Excess animals will be removed as funds, legal restrictions for disposition, and public opinion will allow. Continued effort will be made to remove all unauthorized privately owned animals from NRL's under Section 5 of the Act, and to complete the initial inventory for all areas inhabited by wild horses and burros.

The continuing program of rangeland weeds, pests, and diseases is one of inventory, evaluation, and protection in cooperation with other local, State, and Federal agencies to alleviate livestock and wildlife damages and losses.

Timber Management and Development: The forestry program in this appropriation includes a portion of forest management activities in western Oregon, and the total forest management and development of program for forest resources outside of western Oregon. The goal of the Bureau's forestry program is to provide for the multiple use and sustained yield of forest resources while protecting and enhancing aesthetic values. Environmental aspects of timber production are receiving greater consideration because of critical forest land values such as clean air, water production, wildlife habitat, recreational opportunities, aesthetic and other public uses.

Forest Management-Western Oregon: Funding in this appropriation together with funding from the O&C Grant Land appropriation enables the Bureau to undertake one of the Nation's most intensive Federal forest management programs in Western Oregon.

Some 2.4 million acres of O&C lands are managed under the guidelines of a plan that was implemented by the Secretary on July 1, 1971. The plan is responsive to the need for restoring, maintaining and enhancing the quality of the environment as well as increasing yields from timber lands through intensive forest management practices. These intensive practices increase the amount of volume the forests are able to produce, thus, helping to meet the Nation's demand for timber products. With respect to the environment, the plan provides for recreational sites, wild and scenic rivers, streamside protection, protection of critical watersheds and damage-prone sites, and provides for improved forage for wildlife and livestock.

The following table shows volumes, sales prices and receipts in western Oregon for FY 1972 through FY 1974 and current estimates for FY 1975 and 1976. These include Oregon and California Grant Lands, Coos Bay Wagon Road Lands, and western Oregon Public Domain timber volumes:

	BLM Sales		Receipts	
FY	Million Board Feet	Sales Price a/	BLM	Forest Service
1972	1,179	$ 65,559,000	$ 72,357,000	$ 8,790,000
1973	1,225	129,469,000	91,044,000	11,084,000
1974	1,233	212,636,000	112,948,000	12,327,000
1975*	1,172	161,500,000	153,500,000	15,100,000
1976*	1,172	138,500,000	153,500,000	15,100,000

* Estimates

a/ Receipts vary because payments are made on cutting schedules, not at the time timber is purchased.

The following tabulation shows the source of timber sales receipts by type of lands:

FY	O&C Land a/	Coos Bay Wagon Road Land	Western Oregon Public Domain	Total
1972	$ 75,334,000	$ 2,134,000	$ 3,679,000	$ 81,147,000
1973	94,382,000	3,845,000	3,901,000	102,128,000
1974	115,579,000	3,474,000	6,222,000	125,275,000
1975*	152,100,000	5,200,000	11,300,000	168,600,000
1976*	152,100,000	5,200,000	11,300,000	168,600,000

* Estimates

a/ Includes Forest Service receipts.

Forest Management and Development - National Resource Lands outside Western Oregon: The forested National Resource Lands, outside western Oregon lands, include approximately 2 million acres of commercial timber lands. Management of these lands has been largely custodial. There is a capacity for increased production, but only through more intensive management.

As a basis for an intensive management program in future years, a seven state reinventory is underway. Forest resource, multiple-use and environmental factors are studied, and new forest management plans developed for public review.

As a means of helping increase the Nation's domestic wood supply, sales totaling 145 million board feet will be offered in FY 1975. This represents an increase of 100 million board feet over the FY 1974 level. The increased production can be harvested without jeopardizing future sustained yield. Completion of the new inventory which is patterned after that applied to western Oregon will help determine an annual allowable cut for the public domain forest lands in FY 1977 and beyond

Actual FY 1972 through FY 1974 and estimated FY 1975 and FY 1976 volumes, sales prices, and receipts for timber sold from National Resource Lands exclusive of western Oregon are as follows:

FY	Thousand Board Feet	Sales Price	Receipts
1972	66,000	$2,280,000	$2,372,000
1973	28,200	1,907,000	2,515,000
1974	32,000	2,070,000	2,500,000
1975*	145,000	10,500,000	3,400,000
1976*	50,000	3,500,000	3,400,000

* Volume to be offered and estimated prices and receipts.

In addition to direct timber management activities, the development of forests outside of western Oregon is accomplished in this program. The immediate objective of this part of the program is to restore producing capacity to forest lands where it has been reduced due to logging, insects, stagnation due to overstocking or other causes. Early establishment of cover protects watersheds, restores timber production and enhances physical appearance. This effort also suppresses growth of undesirable species of no economic value and reduces fire hazard. The FY 1976 program level will include about 1,600 acres of reforestation.

Soil and Water Resource Management. The Soil and Watershed program has four primary objectives: (1) to determine condition and potential of watersheds by using a systematic evaluation and analysis method applied by trained personnel; (2) to protect the basic soil and water resource and improve productivity of watersheds on the NRL; (3) to establish and maintain acceptable standards of watershed management to control soil erosion and water yield; and (4) to provide technical data in support of other resource management programs conducted on the NRL and for the Bureau's planning system.

Effective land management and treatment practices are dependent upon knowledge of soil stability, water quality and quantity, and environmental considerations in determining the proper location and design of roads, location of rights-of-way, provisions for exploration, extraction, and rehabilitation of mineral deposits, timber harvesting, recreation use and development, fish and wildlife habitat, and rehabilitation of watersheds damaged by fire, flood, and other events. Support of these activities requires a watershed program which can:

(1) Determine need and use of a sufficient supply of useable water to permit the long term use, management and development of public land resources.

(2) Design and apply management practices to improve water quality, quantity and timing of yield to provide a controlled yield and quality for the user and avoid pollution of water flowing through or from National Resource Lands.

(3) Provide technical data on soil and water resources to insure the selection of proper rehabilitation measures on potential energy mineral resource lands destined for development.

(4) Rehabilitate damaged watersheds to restore stability, productivity and proper hydrologic function.

In areas denuded of vegetation, artificial revegetation and other soil conserving practices are required to accomplish desired results. Control of gully, streambank, and streambed erosion often requires special stabilization structures, riprap, sloping and vegetating eroded banks.

The control of soil erosion and water productivity will continue with various practices such as water retention and detention dams, contour furrowing, vegetative manipulation, and weed and pest control practices that affect water quality and quantity.

Work planned in FY 1975 and 1976 is shown in the following table.

CONSERVATION ACCOMPLISHMENTS OF LANDS UNDER JURISDICTION
of the
BUREAU OF LAND MANAGEMENT

	Units	Planned 1975	Planned 1976
Water Control Structures.....	Cu. Yds.	11,000	65,000
Other Conservation Practices..... 1/	Acres	0	500
Undesirable Plant Control.....	Acres	11,000	10,000
Revegetation.....	Acres	5,000	5,000
Water Developments.....	Number	900	1,500

1/ Includes contour trenches, pitting, furrowing, waterspreading, streambank protection, gully control, dune control, and deep tillage.

47-729 O - 75 - pt. 1 - 4

The status of erosion condition of National Resource Lands are tabulated below by State:

PRESENT EROSION CONDITION - ACRES AS OF 12/13/74
WATERSHED INVENTORY 1/

	TOTAL STATE	ACRES INVENTORIED	%	STABLE ACRES	%	SLIGHT ACRES	%	MODERATE ACRES	%	CRITICAL ACRES	%	SEVERE ACRES
ARIZONA	11,000,000	7,700,000 (70%)	4	308,000	52	4,004,000	35	2,695,000	8	616,000	1	77,000
CALIFORNIA	14,000,000	7,140,000 (51%)	10	714,000	50	3,570,000	34	2,427,600	5	357,000	1	71,400
COLORADO	7,000,000	3,990,000 (57%)	6	239,400	36	1,436,400	40	1,596,000	17	678,300	1	39,990
IDAHO	11,000,000	7,150,000 (65%)	25	1,787,500	42	3,003,000	32	2,288,000	1	71,500	0	----
MONTANA	7,000,000	4,970,000 (71%)	14	695,800	42	2,087,400	31	1,540,700	11	546,700	2	99,400
NEVADA	48,000,000	30,720,000 (64%)	8	2,457,600	50	15,360,000	36	11,059,200	6	1,843,200	1	307,200
NEW MEXICO	12,000,000	7,440,000 (62%)	6	446,400	30	2,232,000	41	3,050,400	21	1,562,400	2	148,800
OREGON	13,000,000	11,812,134 (91%)	17	2,023,515	52	6,112,609	29	3,375,767	2	280,628	1	19,615
UTAH	23,000,000	14,720,000 (64%)	2	294,400	59	8,684,800	28	4,121,600	10	1,472,000	1	147,200
WYOMING	16,000,000	10,240,000 (64%)	4	409,600	46	4,710,400	43	4,403,200	6	614,400	1	102,400
BUREAU	162,000,000	105,882,000 (65%)	9	9,376,215	48	51,200,609	34	36,557,467	8	8,842,128	1	1,013,005

1/ Definition of terms:

stable - only natural geologic erosion occurring.
slight - erosion not sufficient to significantly reduce vegetative productivity.
moderate - erosion which significantly alters vegetative productivity.
critical - erosion causing cessation of vegetative production.
severe - erosion which prevents any vegetative establishment.

Recreation Management

The Bureau's recreation program is designed to manage existing public use of National Resource Lands for a variety of recreational pursuits commensurate with public needs and resource capabilities. Public need has increased tremendously in recent years and is expected to continue to increase. For example, visitor use has increased from 9 million visitor days in 1964 to 55 million days in 1974 and is expected to increase to 80 million days in 1980. Within the base level program, new program thrusts and changing priorities are requiring substantial shifts in program emphasis.

One of the major factors affecting the recreation program is the national need for new sources of energy. Before any surface disturbance can take place, Federal law requires that the area involved must be inventoried to determine if cultural values are present. If significant archeological or historical values are found, they must be safeguarded and/or salvaged. The Bureau is giving high priority to this program within the limits of available resources.

Expected tightening of energy supplies will also place increased emphasis on recreation opportunities in close proximity to population centers. The Bureau currently manages 6 million acres of land within 40 miles of 16 major population centers of the western United States. Within 3 hours drive, 66 million acres of BLM managed land are available to western urban dwellers. If petroleum use is curtailed in FY 1976 people will seek recreation activities close to home. This will place more people pressure on these lands necessitating more visitor services and control. It will also require more attention to the protection of resources that will be impacted by increasing use.

Existing legislation and Executive Orders have created several recreation programs which will continue in FY 1976. Among these are the Wild and Scenic Rivers Act, the National Trails Act, and Executive Orders relating to cultural site protection and off-road vehicle management. More specifically, the Wild and Scenic Rivers Act and the National Trails Act require the inventory, identification, study, and recommendation for Congressional designation of potential wild rivers or scenic trails that meetthe requirements of the Acts. Once approved by Congress, management plans must be developed so that the wild rivers or scenic trails are administered according to the requirements of the Acts. During FY 1976, management activities will proceed on the Rogue and Rio Grande Wild and Scenic Rivers. Work will also continue towards the designation of the Salmon, Bruneau and Upper Missouri Rivers as wild and scenic rivers.

In addition to work on designated or potential wild rivers, the Bureau will place considerable emphasis on managing float trips and other recreational uses of non-designated rivers.

During FY 1976 the Bureau will complete work on its Bicentennial project which is the commemoration of three historic trails, the Oregon, Escalante and Pony Express Trails. Commemoration activities will include the development of interpretative roadside exhibits at strategic locations, marking the physical location of the trail on the ground, and preparing brochures for each trail.

Management and use supervision of off-road vehicles will continue to represent a significant workload in FY 1976. The program will expand as more areas are studied to determine if they should remain open or be redesignated as "restricted" or "closed" to ORV use under the Bureau planning system. If areas are redesignated as "restricted" or "closed", they must be so designated, maps prepared and the public notified.

Management of seven designated primitive areas and studies of potential primitive areas will continue in FY 1976.

Emphasis will be placed on Visual Resource Management, in FY 1976 to aid in minimizing the effects of projects such as strip mining, utility corridors, pipelines, timber sales and vegetative manipulation which disturb the aesthetic values of the BLM administered land.

Wildlife Management: The Wildlife Program is designed to enhance, maintain, and protect aquatic and terrestrial wildlife habitat on National Resource Lands (NRL).

Over 160 Habitat Management Plans (HMP) have been prepared for managing wildlife habitat on NRL. Development work is an important part of the HMP's and includes construction of water catchments, spring and meadow development, guzzlers and reservoirs, antelope passes, cattle guards, and fence design and construction to allow wildlife ingress and egress.

Present activities include planning inputs into other BLM programs to ensure that threatened and endangered species are not jeopardized by energy or other developments. Continuing emphasis is given to sponsoring or conducting research, studies, and inventories to ensure adequate data for effective decisionmaking relative to land use planning and wildlife habitat maintenance.

Wildlife program efforts continuing in FY 1976 also will include implementation of P.L. 93-452, which provides for the development and effectuation of comprehensive fish, wildlife, and game programs on NRL in cooperation with State Fish and Wildlife agencies. Current efforts involve preliminary development of a plan for the cooperative execution of the Act.

Fire Protection. The fire protection program in this activity includes planning, prevention and presuppression work and contracts for protection of some BLM lands by other agencies. Firefighting equipment, except for replacement of equipment destroyed on fires, is funded from this program. A new planning approach to integrate the fire management program with BLM's land planning system so that the fire management objectives are in line with resource values is being implemented.

Effective fire protection is dependent upon early detection and timeliness of initial attack. It requires proper equipment and well-trained manpower so that fires are controlled while small, and damages are held to a minimum. Successful initial attack prevents costly disaster fires.

In the past, fire protection activities for 400 million acres of National Resource Lands have suffered from inadequate equipment, lack of manpower and training, and shortages of supplies. Fire suppression has also demanded personnel from other programs thus inhibiting planned accomplishments. To correct these deficiencies, the Normal Fire Year Plan completed a few years ago is being updated and implemented with the limits of available appropriation.

This activity finances the fire protection and preparedness programs at the Boise Interagency Fire Center and at other locations throughout the West and in Alaska. The Fire Center is a specialized joint training and operational unit of the Bureau of Land Management, U.S. Forest Service, and the U.S. Weather Service. The Center arranges backup suppression support consisting of fireline manpower, fire control overhead, supplies, and equipment for BLM, other Interior Bureaus, the U.S. Forest Service, and certain state governments on a reimbursable basis. Through this program BLM has become the lead Bureau in fire protection for all other Interior Bureau.

The Bureau is developing an active program to provide professionally trained overhead personnel, an improved communications system and radio network, better training for suppression crews, and modernized fire equipment. This program will bring about a more effective and economical protection operation so that unit costs are reduced and resource losses are held to a minimus.

One other new effort directed towards reducing costs is being centered around additional cooperation between all protection agencies, and especially with the U.S. Forest Service. A recently established Interior Fire Coordination Committee will spearhead this effort. By additional coordination of such things as joint dispatch offices, pooling of equipment, dual warehousing, consolidated training, and exchange of initial attack and suppression services, it is expected that some agency duplication will be eliminated and overall costs reduced.

D. /Planning for Multiple Use Management/

Program Item	Requested Increase Amount	Requested Increase Positions	Total Program Amount	Total Program Positions
1. Pay Cost	+$86,000	--	$6,939,000	250

Need for Increase:

1. This proposed increase is required to annualize the October, 1974 pay raise for civilian classified employees in this program category.

Program of Continuing Work

The Bureau's land use planning system provides a systematic, objective, comprehensive, and standardized process for use Bureauwide in developing sound land use plans. Land use plans, known as "Management Framework Plans" (MFP's) in BLM, provide the basis for making informed and objective multiple use decisions by identifying and reconciling conflicting land uses before on-the-ground action takes place. Through a process using guidance, information, and public participation, planning decisions are made on the best mix of land uses for a specific planning area. Once the MFP for a planning area is complete, management decisions for that area are made within the "framework" of the plan.

- Planning Guidance takes the form of Congressional and Administration policy and objectives, and established Bureau planning assumptions, program standards, and criteria for use in decisionmaking.

- Information is gathered so that a comprehensive analysis of inventory data and resource problems, conditions, trends, uses, production, quality, capabilities, and management potential will be used in preparing a plan. Information includes economic, social, environmental, and physical resource data, present resource use, trends and problems, and opportunities for the development or management of each resource.

- Public Participation in the planning process is incorporated at every step of the way. The objective is to assure that all concerned and interested citizens have an opportunity to fully understand the value of the public lands, as well as to contribute their knowledge, ideas, and proposals to the use of the lands.

- Planning Decisions are made through a process of developing objectives and recommendations for the planning area on the basis of optimum development of individual resources found in the area. These recommendations then

become alternatives for further consideration. The guidance, information, and public participation components provide input to second decision phase in which conflicts between resources are resolved and a plan for coordinated land use is finalized. The plan establishes constraints and parameters for future actions in the area.

Implementation of the Bureau's planning system began in 1969, with a goal of completing first generation plans on all National Resource Lands by 1980. In 1976, revised planning procedures will be implemented primarily to be more responsive in the decision process to environmental, social, and economic values; to formalize public involvement in our planning; and to make land use decisions more responsive to established resource management objectives for a planning area.

In FY 1976, the planning program will continue to stress completion of first generation MFP's to established quality standards. At the same time, many offices that already have completed plans are finding that rapidly changing social and economic issues, generated principally by the Nation's energy situation, make their original planning decisions (those made in the early 1970's) no longer realistic. These offices will be working on revisions of existing MFP's using the updated system procedures.

As of June 30, 1974, exclusive of Alaska, there were 202 MFP's complete (44 percent), covering over 96 million acres of pubblic land (51 percent).

An additional 90 or so MFP's are scheduled to be completed in FY 1975 covering an additional 38 1/2 million acres of which 12.7 million represents an update of previous planning efforts.

2. Cadastral Survey

Analysis by Activity

FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-)
$9,098,000	$12,692,000	$14,732,000	+$2,040,000

2. Cadastral Survey: FY 1975 $12,692,000, FY 1976 $14,732,000; and increase of $2,040,000. This increase consists of the following:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
/CADASTRAL SURVEY SUPPORT TO MANAGEMENT PROGRAMS/				
(1) Cadastral Surveys - Alaska				
+$1,000,000	-	$7,769,000	54	To accelerate required survey work in support of the Alaska Native Claims Act.
(2) Cadastral Survey - Other States				
+ 900,000	+25	6,823,000	358	For surveys necessary to develop high value energy resource areas
(3) Pay Costs				
+ 140,000	--	140,000	--	Annualization of October, 1974 pay costs.
+ 2,040,000	+25	14,732,000	412	

Cost Factors Involved in Increases

(1) Contracts for cadastral surveys in Alaska $1,000,000.

(2) Twenty-five permanent man-years at an average annual cost of $17,000, $425,000; thirty-six temporary man-years at an average annual cost of $9,000, $325,000; travel and per diem for surveys in the field at an average annual cost of $4,000, $100,000; supplies and materials, etc. $50,000.

(3) Salaries and benefits $140,000.

The Bureau of Land Management has sole responsibility for the cadastral survey of Federal lands including the National Resource Lands which it administers, and lands administered by other Federal agencies. Land management functions such as land transfers, energy development, easement acquisition, timber sales, rights-of-ways, occupancy and trespass resolution are wholly dependent on clearly determined boundaries and legal peroperty descriptions which can only be established by cadastral surveys.

Through cadastral surveys, lands are divided and subdivided into a rectangular grid system. Monuments designating established corners are placed on the ground and are used to define land boundaries. The cadastral workload includes the survey and resurvey of National Resource Lands in order to facilitate land conveyances and to support the resource management programs of the Bureau. Because of the deteriorated condition of survey monuments, many of which were established in the previous century, resurveys constitute a substantial workload. Up to 90% of the survey effort in states outside of Alaska are directed to resurvey of lands where monument evidence needed to distinguish between BLM and other lands can no longer be found. Efforts in Alaska, which is largely unsurveyed, is almost exclusively new survey work.

Need for Increase:

Increases are requested to accelerate Alaska surveys to implement the Alaska Statehood Act and the Alaska Native Claims Settlement Act (ANCSA), and to survey high value energy areas in the lower forty-eight states.

(1) Cadastral Surveys - Alaska . +$1,000,000 0 Positions

The increase of $1,000,000 will allow for an acceleration of contract survey work initiated in FY 1975 in support of the Alaskan Native Claims Settlement Act (ANCSA) of 1971. The Act provides that native claimants (90,000 Eskimos, Indians, and Aleuts) are entitled to receive 40 million acres of National Resource Lands in Alaska for homesites, villages, regional areas, and trade and manufacturing sites in settlement of long-standing aboriginal claims. Processing claims under ANCSA will require that the 40 million acres selected by the claimants be divided into approximately 200,000 tracts which must be surveyed to give legal description and location so that final patents may be issued. Selections by villages were completed in December 1974 and selections by regional corporations must be made by December 1975.

ANCSA proclaims that"... Settlement should be accomplished rapidly and with certainty, in conformity with the vital economic and social needs of the Natives", and to "immediately patent" lands after selection. A reasonable target date to meet this requirement considering the extraordinary climatic and topographic handicaps in Alaska is 1985. Prior to surveys, interim conveyances may be issued, but surveys are required to issue final patents and fulfill the Federal obligation made in ANCSA.

The requested increase of $1,000,000 will enable BLM to award six additional cadastral survey contracts that will increase acreage surveyed from the planned level of 1,600,000 in FY 1975 to 2,250,000 in FY 1976.

At the fiscal year 1975 program level it will take 25 years to complete ANCSA surveys; with the requested increase for fiscal year 1976 this time frame would be reduced to 15 years assuming level funding in the future. Additional increases will be necessary in future years if the 1985 target is to be met.

(2) Cadastral Surveys - Other States +$900,000 25 Positions

Current cadastral survey capability in the lower 48 states is not able to fully support the demands placed upon it by the Bureau's on-going resource management programs. The expanded leasing of energy resources on the National Resource Lands create additional cadastral survey needs and will widen the gap unless additional survey capability is provided. Ownership of lease areas must be fully ascertained if ownership disputes arising from inadequate or non-existing corner evidence are to be avoided and, in many areas, if leases of valuable energy resources are to be issued. In the 11 western states where BLM's energy leasing activities take place 13% of the land area has never been surveyed. Surveys of much of remaining land area were made nearly a hundred years ago using wooden stakes of other non permanent materials for corners. Many corners have since been oblitered by man or by the elements.

BLM has inventoried areas where lack of survey evidence presents immediate problem problems in leasing activities. To begin meeting these survey needs an increase of $900,000 is requested to survey 398,000 acres of land and establish 7,440 corner monuments. The increased funds will be used in California, Colorado, Montana, Utah, and Wyoming for surveys as follows:

- In California, for cadastral support to the Geysers geothermal area. Identification of leased tracts is essential to a logical plan of development; without surveys, there is a probability for legal action which may result in injunctions to halt development with resulting loss of resources and revenue. Federal land in the Geysers area is densely intermingled with private holdings.

- In Colorado, for areas leased for prototype oil shale development. Current section line control in this area (Piceance Creek Basin) does not meet standards to support the development of high valued lands on which bonus bids alone averaged up to $40,000 per acre.

- In Montana and North Dakota, for areas where expansion of coal development is currently underway. BLM needs official resurveys in these areas to prevent loss of royalties on coal underlying active leases, and to avoid possible trespass where operations to extract coal exist in areas of intermingled Federal and private mineral estates. In the absence of surveys, buffer zones must be created which result in loss of royalties on coal that could have been mined.

- In Utah, for areas containing oil shale which are being rapidly developed and where problems of ownership have arisen.

- In Wyoming, for the Powder River Basin coal area where surveys are necessary to delineate and accurately locate highly valuable surface and subsurface lands owned by the U.S.

(3) Annualization of October, 1974 Pay Raise +$140,000 0 Positions

This portion of the total proposed increase is required to maintain existing program levels by financing the annualized cost of the October, 1974 pay raise for civilian employees.

Program of Continuing Work

Cadastral Survey:

Cadastral survey is basic to all Federal public land ownership and to all resource management activities; it is the unique responsibility of BLM on National Resource Lands, and on public lands administered by the Bureau of Sport Fisheries and Wildlife, National Park Service, the Forest Service, Defense Department, Bureau of Indian Affairs, etc. The program is essential for land sales, exchanges and transfers, easement acquisitions, and resource product sales and leases.

Cadastral Surveys - Alaska:

Two legislative actions have brought about a massive survey workload involving the more than 345 million acres of unsurveyed lands in Alaska. The Alaska Statehood Act granted the State 104 million acres through selection, and the Alaska Native Claims Settlement Act provides 40 million acres for native homesites, villages, regional areas, trade and manufacturing sites, etc.

Selected lands must be surveyed before final patents can be issued, and special surveys are required to provide for title transfer under a variety of public land laws, including ANCSA.

The current status of the State selection survey program is as follows:

Acres Patented.	9.0 million
Acres on which survey plats are compiled and approved	38.2 million
Acres field surveys completed	53.7 million
Acres selected requiring field survey	14.1 million
Total acres selected to date (12-31-74)	67.8 million

To augment the continuing program of Alaska surveys performed by BLM surveyors, our Alaska survey organization was realigned during 1974 to develop, administer, and monitor an extensive program of contract surveys to supplement the in-house efforts.

In Alaska, the land transfer requirements of the Alaska Native Claims Settlement and the Alaska Statehood Acts add up to a cadastral workload approaching 150 million acres - 40 million acres under ANCSA, 104 million acres under the Statehood Act, and the remainder under other various existing laws. Although 54 million acres of State selected lands have been surveyed to date, the remaining workload is tremendous.

Fourteen million acres selected to date by the State have yet to be surveyed. Additional cadastral survey efforts are required to provide for the transfer of title under various land laws--including over 9,000 native allotments, townsites, trade and manufacturing sites and mineral patents. Expedient disposition, supported by cadastral survey location for these individual applications, is critical to maintaining an orderly land transfer program and meeting the massive land transfers to be made under ANCSA.

The Alaska climate, terrain and the extraordinary workload requires a special management approach, unique techniques and specialized equipment. The substantial program of contract surveys will be continued in FY 1976 in order to react to the large workload under the short time frame of ANCSA and to better adjust to the major fluctuations caused by the seasonal aspects of cadastral survey work in Alaska. Organizational changes have already been implemented to provide the capability needed to prepare contract specifications, monitor, supervise and check large-scale survey contracts, and to complete any office work necessary to finalize the surveys. The latest available technology for airborne surveys is used wherever possible. Alaska survey priorities include village selections, State selections, and individual dispositions under the land laws that encumber Native Claim selections.

Cadastral Surveys in Other States:

Continuing in FY 1976 major efforts will be toward: completing an estimated 2.2 million acres of original and resurveys requested by other agencies; surveying or resurveying National Resource Lands in support of resource management programs with the goal of providing survey support on a pipeline basis by FY 1979; and refining the formal corner search and evaluation program begun in FY 1973 in forested areas with cadastral survey follow-up to rehabilitate existing corner evidence or reestablish lost corners. Many original surveys were completed prior to 1910 and corner evidence is deteriorating. Continued effort will also be devoted to the accelerating need for official protraction diagrams on the Outer Continental Shelf, and surveys required for other energy resource needs.

The long-term potential survey workload necessary to support Bureau program follows:

	Estimated Miles of Survey	Estimated Number of Monuments	Estimated Man-Yrs. of Survey Effort
Known Survey Needs.	313,700	619,400	22,953
Potential additional survey requirements depending upon probable poor physical condition of existing surveys	210,000	413,000	15,415
Total Estimated Potential Needs	523,700	1,032,400	38,368

Benefits of the survey program include the resolution and prevention of all forms of trespass, better public service, more efficient resource management, and prevention of further revenue losses.

3. Firefighting and Rehabilitation

Analysis by Subactivities

	FY 1974 Amount Available	FY 1975 Amount a/ Available	FY 1976 Estimate	Increase (+) Decrease (-) 1976 compared with 1975
(a) Firefighting	24,100,700	4,800,000	4,150,000	- 650,000
(b) Rehabilitation	1,590,642	600,000	600,000	-0-
Total	25,691,342	5,400,000	4,750,000	- 650,000

a/ Does not include a request of $19,950,000 in supplemental funds to be transmitted separately.

3. Firefighting and rehabilitation; FY 1975 $5,400,000 FY 1976, $4,750,000; a decrease of $650,000 exclusive of the proposed FY 1975 supplemental. This decrease consists of the following:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) - 650,000	--	$4,150,000	--	Financing change reflecting transfer in the estimates to the Office of the Secretary for aircraft operations.

Cost Factors Involved in the Decrease

(1) Aircraft contracts, - $650,000

Program of Continuing Work:

Firefighting: Funds will be used for emergency presuppression and suppression of fires originating on or jeopardizing the National Resource Lands, as well as other lands administered by agencies within the Department of the Interior. The Bureau cooperates closely and supports other agencies in their fire control efforts. Improved firefighting techniques, equipment, machinery, and materials are constantly being evaluated for detection, suppression, and rehabilitation of burned areas. High altitude thunderstorm detection, air-drop of water and chemical fire retardants, and the use of smokejumpers, helitack crews, and aircraft are among the measures used to increase firefighting effectiveness.

Salaries of permanent employees used for fire suppression on an emergency basis during regular duty hours are budgeted in their normal program activity.

The number of fires in the 1974 fire season was 3,231 compared to a historical average of 2,167 fires. Throughout the Natural Resource Lands, early drought conditions prevailed and vegetation carried over from the previous growing season was abundant and dry. The season saw the highest total number of fires ever recorded on the Natural Resource Lands and the highest number of man-caused fires reflecting the increased numbers of people visiting and using these lands. The total acreage burned, 1,100,000 acres, was held below some recent years through quick action by fire suppression crews, and use of newer techniques and equipment which are improving overall effectiveness.

A summary of fire rehabilitation accomplishments in FY 1975 are as follows:

FIRE REHABILITATION ACCOMPLISHMENTS
AND COSTS

Fiscal Year 1975

State	Accomplishments and Costs With Regular Appropriation		Accomplishments and Costs With Special Authority Contained in FY 1975 Appropriations Act		Total Accomplished	
	Acres Rehabilitated	Costs	Acres Rehabilitated	Costs	Acres	Costs
Arizona	1,353	$ 28,600	0	$	1,353	$ 28,600
California	6,000	67,500	1,727	19,650	7,727	87,150
Colorado	2,220	65,600	1,535	91,100	3,755	156,700
Idaho	26,620	274,687	9,700	124,000	36,320	398,687
Nevada	0	0	14,400	323,287	14,400	323,287
Oregon	5,225	83,175	5,624	65,500	10,849	148,675
Utah	5,984	83,894	0	0	5,984	83,894
	47,402	$ 603,456	32,986	$ 623,537	80,388	$ 1,226,993

Lower 48 States: Nearly 2,540 fires were reported in 1974. They burned approximately 440,00 acres, three times the last five-year average. Idaho, Nevada, California, Arizona, and Oregon suffered above average losses.

Alaska: In 1974, there were a total of 689 fires which burned 660,000 acres. This compares with 800,000 and 40,000 acres burned in 1972 and 1973, respectively.

Fire Rehabilitation: In this effort, the Bureau conducts emergency rehabilitation work in burned areas where needed to reduce resource and economic losses. Without adequate and timely rehabilitation following wildfires, exposed soil is often vulnerable to wind and water erosion, and streams are polluted by silt and debris. Experience has shown that rehabilitation practices designed to restore vegetative cover is most effective when it is initiated in the fall of the year. This allows for early germination and adequate development time of new growth prior to the summer drought season.

4. General Administration

Analysis by Activity

FY 1974 Amount Available	1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 compared with 1975
$3,328,000	$4,475,000	$4,569,000	+ $94,000

4. General Administration: FY 1975, $4,475,000; FY 1976, $4,569,000; and increase of $94,000 which consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) +$94,000	-	$94,000	197	Annualization of October pay raise.

Cost Factors Involved in Increases

(1) Salaries and benefits, $94,000.

Need for Increase:

(1) Annualization of October Pay Raise, ($94,000)

This increase is required to annualize the October, 1974, pay raise for civilian employees.

Program of Continuing Work:

The General Administration activity includes the executive direction and administrative support functions consisting of financial management, centralized personnel management, management analysis, procurement, and property management.

Emphasis is placed upon the use of automated systems to accomplish administrative support work such as payroll, maintenance of ledgers, accounts and equipment inventories, preparing monthly management reports, and maintaining current information on the progress of work programs and the status of operating budgets, and to provide management with necessary administrative support services. The objective is to provide adequate professional administrative support to all Bureau programs at minimum costs. Other appropriations which receive common services from general administration will continue to be charged at the rate of five percent to the benefiting activity.

MANAGEMENT OF LANDS AND RESOURCES

Program and Financing

	1974 actual	1975 Est.	1976 Est.
Program by activities:			
Direct program:			
1. Resource management, conservation and protection	70,192,000	133,229,000	162,938,000
2. Cadastral survey	8,851,000	12,692,000	14,732,000
3. Firefighting and rehabilitation	25,283,000	5,400,000	4,750,000
4. General administration	3,328,000	4,475,000	4,569,000
Total direct program	107,654,000	155,796,000	186,989,000
Reimbursable program:			
1. Resource management, conservation and protection	2,194,000	2,200,000	2,200,000
2. Cadastral survey	2,085,000	2,400,000	2,400,000
3. Firefighting and rehabilitation	1,996,000	2,400,000	2,400,000
Total reimbursable program	6,275,000	7,000,000	7,000,000
Total program costs, funded 1/.	113,930,000	162,796,000	193,989,000
Change in selected resources (undelivered orders and stores)	9,222,000	--	--
Total obligations	123,152,000	162,796,000	193,989,000
Financing:			
Receipts and reimbursements from:			
11 Federal funds	- 3,999,000	- 4,000,000	- 4,000,000
14 Non-Federal funds	- 2,865,000	- 3,000,000	- 3,000,000
25 Unobligated balance lapsing	433,000	--	--
Budget authority	116,721,000	155,796,000	186,989,000

		1974 actual	1975 Est.	1976 Est.
	Budget authority:			
40	Appropriation	117,145,000	141,096,000	186,989,000
41	Transferred to other accounts 2/	- 424,000	- 140,000	--
42	Transferred from other accounts 3/	--	12,400,000	--
43	Appropriation (adjusted)	116,721,000	153,356,000	186,989,000
44.20	Proposed supplemental for civilian pay raises	--	2,440,000	--
	Relation of obligations to outlays:			
71	Obligations incurred, net	116,288,000	155,796,000	186,989,000
72	Obligated balance, start of year	2,850,000	13,574,000	18,423,000
74	Obligated balance, end of year	- 13,574,000	- 18,423,000	- 28,759,000
77	Adjustments in expired accounts	262,000	--	--
90	Outlays, excluding pay raise supplemental	105,825,000	148,717,000	176,443,000
91.20	Outlays from civilian pay raise supplemental	--	2,230,000	210,000

1/ Includes capital outlay as follows: 1974, $2,031 thousand, 1975, $3,301 thousand; 1976, $4,413 thousand.

2/ Transferred in "Salaries and expenses" Office of the Secretary for Operations of the Alaska Resource Library.

3/ Transferred from "Salaries and expenses" Office of Coal Research for expansion of Outer Continental shelf oil and gas leasing program.

ITEMIZATION OF ESTIMATE

Management of Lands and Resources

	Actual 1974	Estimate 1975	Estimate 1976	Increase(+) Decrease(-)
Program & Financing:				
Total obligations	$116,288,000	$155,796,000	$186,989,000	+$ 31,193,000
Unobligated balance lapsing	433,000	------	-------	------
Transferred to other accounts	424,000	140,000	-------	- 140,000
Transferred from other accounts	------	-12,400,000	-------	+ 12,400,000

Appropriation.....	117,145,000	143,536,000	186,989,000		43,453,000
Obligation by Objects:					
11.0 Personnel compensation.....	59,466,000	68,974,000	71,759,000	+	2,785,000
12.1 Personnel benefits: Civilian employees.....	7,285,000	9,230,000	9,384,000	+	154,000
21.0 Travel and transportation of persons.....	4,122,000	6,647,000	7,334,000	+	687,000
22.0 Transportation of things.....	2,787,000	3,382,000	3,753,000	+	371,000
23.0 Rent, communications, & utilities.....	3,984,000	8,875,000	9,500,000	+	625,000
24.0 Printing & reproduction.....	595,000	895,000	729,000	-	166,000
25.0 Other services...	24,762,000	43,122,000	72,612,000	+	29,490,000
26.0 Supplies & materials.....	8,757,000	9,149,000	7,449,000	-	1,700,000
31.0 Equipment.....	2,681,000	3,303,000	2,688,000	-	615,000
32.0 Lands & structures.....	1,906,000	2,312,000	1,881,000	-	431,000
41.0 Grants, subsidies, & contributions..	3,000	4,000	5,000	+	1,000
42.0 Insurance claims & indemnities....	13,000	14,000	15,000	+	1,000
Subtotal.....	116,361,000	155,907,000	187,109,000		31,202,000
95.0 Quarters & subsistence charges	-73,000	-111,000	-120,000		-9,000
Total obligations....	116,288,000	155,796,000	186,989,000	+	31,193,000

Management of Lands and Resources
Personnel Summary

	1974 Actual	1975 Est.	1976 Est.
Total number of permanent positions.....	3,353	4,064	4,044
Full-time equivalent of other positions..	1,442	1,120	1,120
Average number of all employees.....	4,591	4,828	4,888
Average GS grade.....	9.09	9.07	9.08
Average GS salary.....	$14,843	$15,655	$15,699

Analysis by Activities

FY 1976 Estimate and July 1 - Sept. 30 Period

Activity	FY 1976 Estimate	Estimate July 1 - Sept. 30, 1976
1. Resource management, conservation and protection	$162,938,000	$44,670,000
2. Cadastral survey	14,732,000	6,860,000
3. Firefighting and rehabilitation	4,750,000	4,750,000
4. General Administation	4,569,000	1,100,000
Total	$186,989,000	$57.380.000

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, [$141,096,000] $186,989,000.

For "Management of Lands and Resources" for the period July 1, 1976, through September 30, 1976, $57,380,000.

(5 U.S.C. 485; 16 U.S.C. 583, 594; 43 U.S.C. 2, 54,72,129,315,1181a-f; 60 Stat. 1100; 78 Stat. 986; Department of the Interior and Related Agencies Appropriation Act, 1975)

47-729 O - 75 - pt. 1 - 5

PROGRAM AND FINANCING-TRANSITION PERIOD
(in thousands of dollars)

Identification Code: 10-04-1109-0-1-302	July 1 - Sept. 30, 1976
Program by activities:	
Direct program:	
1. Resource management, conservation and protection	44,670
2. Cadastral survey	6,860
3. Firefighting and rehabilitation	4,750
4. General Administration	1,100
Total, direct program	57,380
Reimbursable program:	
1. Resource management, conservation and protection	500
2. Cadastral survey	600
3. Firefighting and rehabilitation	2,000
Total, reimbursable program	3,100
10 Total obligations	60,480
Financing:	
Receipts and reimbursements from:	
11 Federal Funds	-2,000
14 Non-Federal Funds	-1,100
40 Budget Authority (Appropriation)	57,380
Relation of obligations to outlays:	
71 Obligations incurred, net	57,380
72 Obligated balance, start of period	28,759
74 Obligated balance, end of period	-32,159
90 Outlays	53,980

Justification for Transition Period

Management of Lands and Resources	$57,380,000
Resource Management, Conservation & Protection.....	$44,670,000

With the exceptions described below, the transition period budget authority estimate is based on a straight three month pro rata share of the FY 1976 request. Exceptions to the 25% proration are:

($000's) Total Requested	Program
3,740	Trans Alaska Pipeline - Construction surveillance and monitoring contract is to be renewed during the transition period, and an estimated 30% of the 1976 availability is required to accommodate the seasonal aspect of this program in Alaska.
16,300	Offshore Energy Management - This amount is 28% of the total FY 1976 offshore program. The authority, additional to a straight proration, is necessary to renew and continue baseline studies during the summer months in the Alaska OCS regions. Failure to renew contracts in July of 1976 would likely result in a missed field season and delayed environmental assessments.
6,290	Range and Forestry - These program activities are, by their very nature, most active in the summer. The seasonal aspect of the work necessitates a larger budget availability during the field season which corresponds with the transition period. Thirty percent of the FY 1976 availability is requested.
26,330	Subtotal of program exceptions to straight three month pro rata share.
18,340	25% proration of all other programs in this activity.
44,670	Total requested in this activity.

The work encompassed by this activity includes:

- Onshore energy management, including leasing management for coal, oil and gas, geothermal, and oil shale.
- Offshore energy management, including leasing and continuation of extensive baseline and monitoring studies.
- Onshore minerals management, including mineral patent processing, mineral leasing, and material sales.
- Lands records management and improvement.
- Lands casework processing, both energy and non-energy related.
- Range and livestock forage management, wild horse and burro management.
- Timber management and development for western Oregon and for the Public Domain.

- Recreation management for intensive and extensive use and cultural enhancement.

- Wildlife management, including endangered species and game species.

- Soil and watershed management; including condition survey, condition stabilization and improvement, and project maintenance.

- Fire protection on the Public Domain.

- Land use planning (management framework planning) in support of energy and other land and resource programs.

Cadastral Survey..... $6,860,000

An estimate of $6,860,000 is requested for the period July 1, 1976 - September 30, 1976. This estimate was derived from field estimates of operating needs related to requested FY 1976 increases, with special consideration given to the seasonal nature of the field work of cadastral surveys, particularly in Alaska. The field season coincides closely with the time of the transition period. Thirty percent of the projected FY 1976 availability is requested to meet this requirement. In order that momentum is not lost or outputs reduced from previous levels, the entire 1976 availability for contract surveys is also needed.

Efforts during the transition period will be a continuation of on-going survey work in the lower 48 states and in Alaska. Surveys in Alaska are directed to meeting needs related to the Alaska Native Claims Settlement Act, Statehood Act, and various other public land laws. In the lower 48 states, efforts will be directed to surveying and resurveying National Resource Lands in support of resource management programs, particularly energy development, realty transactions, and timber development.

Firefighting and Rehabilitation..... $4,750,000

An estimate of $4,750,000 is requested for emergency pre-suppression and suppression of fires starting on or threatening the public lands and subsequent emergency rehabilitation work in burned areas during the period July 1 - September 30, 1976. This amount equals the FY 1975 request for firefighting and rehabilitation minus $650,000 transferred to the Department for aircraft operations because the greater part of effort is expended during the transition months. In the event that actual firefighting or rehabilitation costs exceed the estimate, the necessary additional funds will be requested through a supplemental appropriation. (A $19,950,000 supplemental request is anticipated for FY 1975.) The requested $4.7 million will be directed to direct suppression and rehabilitation work.

General Administration..... $1,100,000

An estimate of $1,100,000 is requested for the period July 1, 1976 - September 30, 1976. The request represents a straight three-month proration. This activity provides professional administrative support to all Bureau programs and also includes computer operations related to payroll/personnel systems and financial management systems.

Construction and Maintenance

Appropriation, 1975		$6,725,000
Unobligated balance from prior years		1,501,021
Total available for obligation		8,226,021
Decreases:		
Construction of buildings and recreation facilities	$2,989,386	
Maintenance of buildings, recreation facilities and roads	5,236,635	
Subtotal	8,226,021	
Increases:		
Construction of buildings and recreation facilities	2,938,000	
Maintenance of buildings and recreation facilities and roads	6,123,000	
Total available for obligation (Budget Estimate FY 1976)		9,061,000

Analysis by Activities

Activity	Amount Available 1975	Fiscal Year 1976 Estimated Total Available	Fiscal Year 1976 Unobligated Balance From 1975	Fiscal Year 1976 Budget Estimate	Total Available 1976 compared to total available 1975
1. Construction	$2,989,386	$2,938,000	---	$2,938,000	-$ 51,386
2. Maintenance	5,236,635	6,123,000	---	6,123,000	+ 886,365
Total	8,226,021	9,061,000	---	9,061,000	+ 834,979

1. Construction

Analysis by Subactivities

Subactivity	Amount Available 1975	FY 1976 Estimated Total Available	FY 1976 Unobligated Balance from 1975	FY 1976 Total Estimate	Total Available 1976 Compared to Total Available, 1975
Buildings	$1,084,156	$1,608,000	-0-	$1,608,000	+ $ 523,844
Recreation Facilities	1,905,230	1,330,000	-0-	1,330,000	- 575,230
Total	$2,989,386	$2,938,000	---	$2,938,000	- $ 51,386

1. Construction: Fiscal Year 1975, $1,703,000; Fiscal Year 1976, $2,938,000; an increase of $1,235,000 exclusive of carryover funds. This program provides for the construction of (a) buildings and (b) recreation facilities.

(a) Building Construction: Fiscal Year 1975, $690,000; Fiscal Year 1976, $1,608,000 an increase of $918,000 exclusive of carryover funds. The FY 1976 building construction program consists of the following:

State	Type of Building	Request FY 1976
1. Bureauwide	Survey, design and contract supervision	$ 291,000
Fire Support		
2. Alaska	Water & sanitary system, barracks/mess building at McGrath Fire Base	420,000
3. Alaska	Utilities for modular buildings at Galena Fire Base	30,000
4. Oregon	Replacement of fire station, crew quarters at Jordan Valley Fire Station	175,000
5. Oregon	Replacement of Wagontire Fire Lookout	25,000
General Program Support		
6. Arizona & Wyoming	Expand and modify existing sign shops to comply with the Occupational Safety and Health Act and State codes	200,000
7. Colorado	Office addition to the Craig District Office	200,000
8. Idaho	Yard surfacing and fencing at Salmon District Office	50,000
9. Montana	Office addition to the Miles City District Office	175,000

10. Montana & Utah	Construction of Seven Radio Buildings	42,000
	Total	$1,608,000

1. Survey and Design of Future Facilities $291,000

The proposed funding will allow capability for maintaining survey and design efforts at a level that will meet present and future building construction needs in locations having inadequate facilities and lack of adequate space. This funding level coupled with the proposed construction program will reduce the backlog of critical administrative and special purpose facility needs.

FIRE SUPPORT

2. McGrath Fire Base, McGrath, Alaska $420,000

McGrath is a major fire base in central Alaska, and is one of the primary facilities of the Anchorage District. In addition, it is a resource area headquarters and presently serves as the summer location for professional resource personnel. Existing facilities include a log house built 25 years ago, a log office and parachute loft, and a converted garage which serves as a warehouse. A very small converted barracks building serves as mess hall. The water system is an outdated pump servicing an above ground distribution system which is costly to maintain due to obsolescence. Water provided is lower in quality than some natural streams, and is often bright red in color due to high iron content.

The McGrath facility serves as a major staging station for over 200 firefighters during summer months, and is intended as year-round quarters for resource management staff. It is totally inadequate for both, and winter residence is not possible.

Requested funds will provide an adequate water system, and a barracks and mess building to accommodate emergency and resource management crews. These are the minimum improvements needed to accommodate existing use of the facility.

3. Galena Fire Base, Galena, Alaska $ 30,000

Galena is similar in importance to the McGrath complex--it is the major fire base in the western Fairbanks District, and may serve 200 to 300 personnel at any one time during summer months. Present facilities consist of an office, warehouse, and oil and gas storage shed. Utilities are almost totally lacking, and sanitary facilities consists of one pit privy.

Requested funds are for installation of utilities to service the site. Utility hookups to Galena Air Base can be made under agreement with the Air Force. Improved quarters facilities will be proposed in the form of modular buildings for FY 77 and 78 to complete the total need. The utility hookups are first priority and are the minimum necessary to make the facility a fully useable fire suppression base.

4. Jordan Valley Fire Station, Oregon $175,000

Requested funds are for replacement of a fire station and crew quarters which are essential to continued initial attack capability in the area. The former structure was over 25 years old and was recently dismantled due to its dilapidated and extremely hazardous condition. Presently, the crew is using one office/cooking trailer, and two sleeping trailers that are inadequate for this purpose, provide no storage for tools or equipment, and are needed for the programs for which they were originally intended. The facility to be constructed in FY 76 will

contain an office, barracks for 20 firefighters, kitchen and eating facilities, and a storage room for fire equipment.

5. Wagontire Lookout, Oregon $ 25,000

Requested funds are for replacement of an existing wooden lookout constructed over 20 years ago. Main beams, stringers, and wooden support are aged and very unsafe. The facilitity contains no living space, and the lookout has been using a small camp trailer parked at the base of the tower. Due to its unsafe condition, the tower can no longer be used without endangering personnel. Continued use of the site is consistent with current fire zone planning.

Funds will replace the tower with a modern steel structure that incorporates adequate living and storage space.

GENERAL PROGRAM SUPPORT

6. Bureau Sign Shops, Kingman, Arizona, and Rawlins, Wyoming $200,000

The two facilities at these sites fabricate all BLM signs needed for administration of the public lands in the western States including directional signs, interpretive signs, and warning/informational signs.

Funding is immediately necessary for expansion of the existing facilities and for upgrading utility and protection systems to acceptable Occupational Safety and Health Act (OSHA) safety standards. Present wiring systems and exhaust/ventilation systems at both locations do not meet safety standards. Neither installation has overhead sprinkler systems in wood storage or paint rooms, and neither has an explosion-proof paint storage area. Paint application rooms are not comparmentalized from other work areas, and fire and fume dangers to workers are substantial. The Rawlins shop shares work quarters with District maintenance crews, and due to limited space, both cannot work efficiently at the same time.

Requested funds are for a 2,400 sq. ft. addition of the Kingman Building, and a 2,350 sq. ft. addition to the Rawlins Building. Funding also provides for needed equipment to comply with OSHA and with State and local building safety codes.

7. Craig District Office Complex, Craig, Colorado $200,000

The present Craig District Office was completed in FY 1969. Recent increased responsibilities in the area due to energy developments have necessitated a staff increase from 16 permanent personnel in FY 1969 to 38 in FY 1976 and additional space is urgently needed. The requested increase for 1976 will provide for 4800 square feet of additional office space through an addition to the present structure.

8. Salmon District Office Yard Surfacing and Fencing, Salmon, Idaho $50,000

Requested funds will allow yard surfacing and fencing of the site constructed in FY 1965. Security and prevention of vandalism have been difficult without the required enclosure. Yard surfacing will obviate extensive maintenance costs incurred with the present unsurfaced parking and vehicle storage area.

9. Miles City District Office Addition, Miles City, Montana $175,000

The present District Office complex was constructed in FY 1967. Recent increased responsibilities in the area due to energy developments have necessitated a staff increase from 32 personnel in FY 1974 to a present level of 54 permanent people, or a 70% increase. Professional staff have overflowed present facilities.

Requested funds are for expansion of existing facilities to accommodate increased personnel by addition of 2,100 sq. ft. of office space, a warehouse addition, fuel storage, and yard surfacing and landscaping.

10. Radio Buildings, Montana (1), Utah (6) $42,000

These small mountaintop buildings are necessary to house radio repeater stations essential to maintenance of the Bureau's emergency administrative radio net. The radio system is required during fire emergencies, and is often the only means for field personnel to communicate resource management information or personnel emergency conditions to the District Offices.

(b) Recreation Facility Construction: FY 1975, $1,013,000; FY 1976, $1,330,000; an increase of $317,000; exclusive of carryover funds. New recreation construction is required to help reduce the imbalance between the actual use of the National Resource Lands for outdoor recreation and the number of facilities available to accommodate this use. Intensive use (facility oriented) recreation on NRL's was estimated to be 16 million visitor days in 1974, and is expected to reach 23 million visitor days by 1980. One Time Use (OTU) capacity of current BLM recreation developments is 17,313. With the addition of facilities to be constructed in FY 1975, the capacity will be increased to a total of 18,133 OTU's. The facilities will accommodate about 13% or 2.2 million, of the 17 million visitor day demand for facilities in 1975.

Without basic recreation facilities, the land surface is abused, streams are polluted, trash is scattered, wildfires result from fires built in hazardous areas and lack of sanitation facilities creates hazards to health. Unless steps are taken to provide new facilities sanitation and health protection problems will grow to unmanageable proportions.

The purpose of the Bureau's recreation construction program is not to attract additional use of the NRL's, but to accommodate existing use in specific area where Federal development is the only viable alternative. Through lease and nominal cost transfers of Federal lands under the Recreation and Public Purposes Act, the BLM is working with state and local agencies to encourage their participation in solving the problems of unaccommodated visitor use. An estimated 55 tracts will be transferred to state and local agencies in FY 1975 and a similar number is projected for FY 1976.

Each year increasing demands are made upon the public lands to provide recreational opportunities for rapidly growing populations in the western states. The proposed FY 1976 recreation construction program includes construction in the most critical areas to help alleviate unaccommodated visitor use and protect natural resources. These facilities and other improvements will assure public health and safety as well as prevent steam pollution and fire damage to resources. Major efforts are oriented to providing facilites subject to use by urban populations and to complete projects already under construction. The funding level proposed for FY 1976 will support the following projects:

Recreation Construction, FY 1976
Projects

State	County	Site Name	Construction Features	Request FY 1976
1. All States	-	Survey and Design future sites	--	$235,000
2. Alaska	Glennallen Area	Paxson Lake	20 overnight units	140,000
3. Arizona	Graham	Aravaipa Canyon	10 overnight units	80,000
4. California	San Diego	Yuha Way Station	Land acquisition and Architectural contracts	80,000
5. California	Humboldt	Tolkan (King Range)	Water System	20,000
6. Colorado	Custer	DeWeese	30 day use units	90,000
7. Montana	Lewis & Clark	Holter Lake	Improvements	90,000
8. Nevada	Humboldt	Primitive Area Threshold	Sanitary Facilities	50,000
9. Utah	Juab	Little Sahara	90 overnight units	460,000
10. Wyoming	Natrona	Meadow	20 overnight units	85,000
Totals				1,330,000

1. Survey and Design - All States $235,000

The funds will provide for the survey and design of future recreation facilities needed to support the ongoing management program. Construction surveys will be directed to areas incurring the highest use.

2. Paxson Lake - Alaska $140,000

Development will provide 20 overnight units on the shores of Paxson Lake. This lake is eight miles long and borders Richardson Highway, half-way between Fairbanks and Anchorage. During the 1974 season, it is estimated the area received 25,000 visitor days of use at the existing three unit primitive site. This is the only public access site on the lake and the lack of facilities leads to overcrowding. Overcrowding is resulting in pollution, unsafe drinking water (presently using surface lake water), increased maintenance costs, and deterioration of the present site.

3. Aravaipa Canyon - Arizona $ 80,000

Construction of this site will provide for 10 overnight units, the only public campground in Aravaipa Canyon. This facility is located eight miles from the entrance to the Bureau's Aravaipa Canyon Primitive Area which is receiving eight

to ten thousand visitor use days. The site will provide the basis for management of day use visits to the Canyon. Without this site, management of the Aravaipa Canyon Primitive Area will be ineffective because of the pollution problem. There is no control over garbage, litter, and human waste disposal when indiscriminate camping and day use occurs in an unregulated manner.

4. Yuha Way Station (Preliminary Work), Southern California Desert $80,000

Preliminary work will entail site selection, property acquisition and initial architectural designs. The Yuha Way Station will be located on Interstate 8, and it is estimated that 6,000 vehicles per day will pass the station. During FY 1974, the Yuha Desert area received 286,000 visitor days of use. An estimated 90% of the users pass the area where the proposed way station will be located. Seventy percent of the use is non-competitive ORV oriented--a family leisure type of ORV activity.

The Yuha Way Station will be the center of the Bureau's visitor management program for the Yuha Desert. At this facility, the public will be able to secure desert information and be exposed to an environmental conservation program on desert values. Because the Yuha Desert is heavily used and contains unique and fragile resources, people visiting it must acquire a knowledge of its environment and its hazards to help reduce resource deterioration and injury to the visitor. Sites containing significant archeological and geological values in the Yuha Desert area include Fossil Canyon, Painted George, and the Oyster Beds which have already received considerable resource damage.

The proposed facility will provide off-road parking, sanitary facilities including a trailer waste disposal station, drinking water, and trash receptacles. A building with approximately 4,600 square feet of floor space will be constructed to provide interpretive material, hazard information, displays such as maps, regulations, etc., and BLM administrative space. The station will provide space for an estimated 20 people of which 15 would be Desert Rangers and five administrative support personnel.

5. Tolkan (King Range), California $ 20,000

This facility will provide for a water system at the existing Tolkan Campground. The campground, located in King Range, was constructed in 1962. King Range is receiving increasingly heavy use because of the publicity resulting from special legislation which established the King Range National Resource Conservation Area. Presently, safe drinking water is not available.

6. DeWeese Campground, Colorado $ 90,000

Development will provide for 30 day use units. This recreation site is located 40 miles southwest of Canon City, Colorado, along the banks of an old reservoir. The area is receiving 21,000 fisherman use days per year. Existing facilities include only old deteriorated pit toilets, which are creating a health problem. FY 1976 funding will provide vault toilets, parking, and 30 family units. This site is a joint cooperative effort between the county, state, and BLM. The county will maintain the roads; the state will provide for the recreation facilities maintenance; and BLM will provide the facilities.

7. Holter Lake, Montana $ 90,000

This project involves paving of the parking lot, entrance road, and campground spur roads in the Holter Lake campground. An estimated 20,000 visitor days are being accommodated at this site. The untreated gravel surface of the roads creates a dust problem and has high maintenance costs. The paving is also needed to improve access to the parking area.

8. Primitive Area Threshold Facilities, Nevada $ 50,000

Parking and basic sanitary facilities will be provided at major entrances to five potential primitive areas in Nevada. These areas are receiving moderate to heavy use, and basic facilities are needed to protect the unique natural values found there.

9. Little Sahara Campground, Utah $460,000

This development will provide 90 overnight family units in a unique sand dune area within an hour and half drive from Salt Lake City. It will serve a population area of over one million people. Proposed construction is a continuation of the Little Sahara project. An access road to the site and 26 family units will be completed in FY 1975. Existing and primitive facilities are inadequate to handle present use by ORV enthusiasts. There were an estimated 130,000 visitor days at these dunes in 1973.

10. Meadow Campground, Wyoming $ 85,000

The road to this site was constructed in FY 1973. Construction of a 20 family unit Meadow area is needed to handle overflow use and unmet demand for the county-operated Casper Mountain site. Visits there exceed 50,000 annually. Uncontrolled use of this area, 25 miles from Casper, has led to indiscriminate camping resulting in destruction of flora, scattered garbage piles, and unsanitary conditions due to the lack of facilities.

2. MAINTENANCE

Analysis by Subactivities

Subactivity	Amount Available 1975	Fiscal Year 1976 Estimated Total Available	Unobligated Balance from 1975	Budget Estimate	Total available 1976 compared to total available 1975
Buildings	$ 670,124	$ 864,000	---	$ 864,000	+$193,876
Recreation	2,247,744	3,065,000	---	3,065,000	+ 817,256
Roads	2,318,767	2,194,000	---	2,194,000	- 124,767
Total	5,236,635	6,123,000	---	6,123,000	+ 886,365

2. Maintenance: Fiscal Year 1975, $5,022,000; fiscal year 1976, $6,123,000 an increase of $1,101,000 exclusive of carryover funds. The increase requested for FY 1976 consists of the following.

Increase (+) or Decrease (-) Amount	Positions	Total Amount	Program Positions	Explanation
Buildings				
(a)+$ 118,000	0	$ 864,000	11	To provide continued maintenance of existing structures and allow for maintenance of new construction completed in FY 75.
Recreation				
(b)+ 248,000	0	2,395,000	19	To provide for continued maintenance at existing sites and for maintenance of six new facilities completed in FY 75.
(c)+ 600,000	0	670,000	4	To provide emergency protection and stabilization of 35 significant cultural resource sites, structures or objects.
Roads				
(d)+ 135,000	0	2,194,000	45	To provide for the preventative and corrective maintenance of roads under Bureau jurisdiction including maintenance of roads constructed in FY 1975 and initiation of a bridge inspection program.
+ 1,101,000	0	6,123,000	79	

Cost Factors Involved in Increase

(a) One temporary man-year at an average cost of $10,000, $10,000; Travel, transportation of BLM persons, per diem, supplies and materials and equipment, $72,000; Contractual maintenance services $18,000; and October 1974 pay raise, $18,000.

(b) Two temporary man-years at an average cost of $10,000, $20,000; Travel, transportation of BLM persons and per diem $6,000; Supplies and materials, equipment, rent, communications and utilities, $138,000; Contractual maintenance services, $55,000; and October 1974 pay raise, $29,000.

(c) Six temporary man-years at an average cost of $10,000, $60,000; Travel, transportation of BLM persons and per diem, $18,000; Supplies, materials, equipment, rent, communication and utilities $162,000; Contractual services, $360,000.

(d) One temporary man-year at an average cost of $10,000; $10,000; Travel, transportation of BLM persons and per diem, $3,000; Supplies, materials and equipment, contractual maintenance services, $87,000; and October 1974 pay raise, $35,000.

Need for Increase:

(a) Building Maintenance: This increase of $118,000, including $18,000 to cover the full annual cost of the October, 1974, pay raise for civilian employees, will help upgrade the level of maintenance on existing structures as well as accommodate maintenance requirements on new 1975 construction in Anchorage, Alaska; Price, Utah; Shoshone, Idaho; and Las Vegas, Nevada. BLM's maintenance cost of $0.88/sq. ft. is lower than private industry maintenance levels, and an increase is necessary to maintain a safe and healty working environment for Federal employees. The increase contemplates no frills, cosmetic improvements or personnel conform items, but represents the minimum level necessary to meet city and state building codes and to comply with the requirements of the Occupational Safety and Health Act.

Many of the BLM operated buildings were built during the 1930's and 1940's and will not meet even minimum safety standards for wiring, plumbing, ventilation, and storage of equipment. In addition, rising costs common to all areas of government are strongly felt in the area of maintenance since much of the service is contracted to private firms. Most BLM offices include public parking areas, yards, warehouses, shops and storage sheds which must also be made safe, and which represent a substantial investment to be maintained.

(b) Recreation Maintenance (facilities): This increase of $248,000 including $29,000 of pay raise costs, will provide maintenance on the 6 new facilities to be completed in FY 1975.

New facilities completed in FY 1975 needing maintenance in FY 1976 include:

1. Laguna Dam South (Arizona)	350 overnight units
2. Squaw Lake (Arizona)	Minimum camping facilities
3. Indian Creek Reservoir (Calif.)	30 overnight units
4. Barstow Way Station (Calif.)	-
5. Little Sahara (Utah)	26 overnight units
6. Simpson Spring (Utah)	14 overnight units

It will also help keep pace with maintenance requirements at 195 other developed recreation sites under BLM administration.

Demands for recreation opportunities on National Resource Lands are growing at increasing rates. The sheer number of people using the relatively few developed sites require accelerated maintenance schedules to keep pace with the need for clean-up and repair. Of the sixty million visitor days of use anticipated in 1976, intensive use facility demand is estimated at 17 million visitor days. BLM is only satisfying 13% of this demand. The visitor day use at BLM's 3,600 family units results in the use of 20 million gallons of water, and deposit of 1,800 tons of liquid and 2,200 tons of solid wastes. The total program including the increase will be adequate for operation of the 201 developed recreation sites which will exist at the beginning of FY 1976. It will also provide a limited effort for the clean-up of undeveloped sites used by recreationists as well as roadsides and waterways on BLM administered lands.

(c) Recreation Maintenance (cultural): This increase of $600,000 will provide emergency protection and stabilization of 35 areas with significant cultural resource features in compliance with Executive Order 11593. This program will be oriented towards arresting deterioration of significant cultural resources from natural and man-related causes. The increase will fund work in all western states and Alaska. Priority will be given to endangered sites which are on the National Register of Historic Places or sites which are eligible for such designation. Work would include ruin and structure stabilization, signing, fencing, surveillance, and preplanning. Examples of maintenance include preserving some of the Gold Rush Era cabins along Alaska's famed Beaver and Birch Creeks and the Forty-mile and Unalakleet Rivers; fencing and signing of petroglyphs in the San Bernardino County area of the California Desert to protect them from theft and destruction; surveillance to deter vandalism and "pot-hunting" of Oregon's richest archeological sites in the Lakeview Great Basin and Warner Valley, and along the Deschutes River; and stabilizing deteriorating cliff dwellings in Montezuma Canyon near Monticello, Utah.

(d) Road Maintenance: The increase of $135,000 includes $35,000 for pay raise costs. The increase will help the Bureau to begin complying with the Federal Aid Highway Act of 1968 where the Act directs a bridge inspection program. To date less than 25% of the BLM bridges have been inspected for safety, load limits or maintenance needs. The increase also will be used to maintain roads constructed in FY 1975 as well as improve maintenance on the highest priority roads through grading or draining.

The total Bureau road system contains approximately 44,000 miles (most of which have never been graded or drained), 5,000 miles of trails and an estimated 250 bridges. Presently only 17% of these roads and trails and 5% of the bridges are maintained. Use of the road system on public lands continues to increase each year. Much of the road system is in poor condition and poses serious safety problems because of increased use by visitors unfamiliar with local conditions. Also, inadequately maintained roads have an environmental impact which far exceeds the immediate land they occupy. Erosion, caused by poor water dispersion and water channeling can influence water quality for many miles downstream. Poorly maintained roads also result in heavy rutting, land slides and other degradations of outdoor surroundings.

Status of road maintenance for Bureau controlled roads is as follows:

Maintenance Requirements
for Roads
on the Public Lands

	Miles	Maintenance Costs
1. Roads Improved by Grading or Draining:		
a. Total miles to maintain	9,500	
b. FY 1975 budget	5,650	$ 1,909,000
c. FY 1976 proposed budget	5,760	2,044,000
2. Unimproved Roads Used by the Public:		
a. Total miles to maintain	34,500	
b. FY 1975 budget	1,720	150,000
c. FY 1976 proposed budget	1,720	150,000
3. Total		
a. Miles to maintain	44,000	
b. FY 1975 budget	7,370	2,059,000
c. FY 1976 proposed budget	7,480	2,194,000

Adequate road maintenance reduces long-run costs by protecting the investment in roads and provides more efficient land and resource management through improved access. Safety hazards for all users are greatly reduced along with the possibility of adverse court decisions and public criticism. Usable roads also tend to protect the more fragile areas from unregulated use by directing the public into areas which can absorb use pressure and which possess adequate facilities.

47-729 O - 75 - pt. 1 - 6

CONSTRUCTION AND MAINTENANCE

Program and Financing

		Costs to this appropriation				Analysis of 1976 financing			
		Total estimate	To June 30, 1973	1974 actual	1975 estimate	1976 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required 1976	Appropriation required to complete
	Program by activities:									
	Direct program:									
	Construction	33,496,000	16,958,000	2,965,000	2,989,000	2,938,000	2,261,000	2,261,000	2,938,000	5,385,000
	Maintenance	14,988,000		3,285,000	5,237,000	6,123,000	343,000	343,000	6,123,000	
	Total direct program costs, funded	48,484,000	16,958,000	6,250,000	8,226,000	9,061,000	2,064,000	2,604,000	9,061,000	5,385,000
	Reimbursable program:									
	Construction	3,000		3,000						
	Total program cost, funded	48,487,000	16,958,000	6,253,000	8,226,000	9,061,000	2,604,000	2,604,000	9,061,000	5,385,000
	Change in selected resources (undelivered orders)			1,911,000						
10	Total obligations			8,164,000	8,226,000	9,061,000				
	Financing:									
11	Receipts and reimbursements from: Federal funds			- 3,000						
21	Unobligated balance available, start of year			-2,862,000	-1,501,000					
24	Unobligated balance available, end of year			1,501,000						
40	Budget authority (appropriation)			6,800,000	6,725,000	9,061,000				
	Relation of obligations to outlays:									
71	Obligations incurred, net			8,161,000	8,226,000	9,061,000				
72	Obligated balance, start of year			1,170,000	3,220,000	3,281,000				
74	Obligated balance, end of year			-3,220,000	-3,231,000	-3,407,000				
90	Outlays			6,111,000	8,165,000	8,935,000				

ITEMIZATION OF ESTIMATE

Construction and Maintenance

	Actual 1974	Estimate 1975	Estimate 1976	Increase (+) Decrease (-)
Program & Financing:				
Total obligations....	$8,160,868	$8,226,054	$9,061,000	+$ 834,946
Unobligated balance available start of year.....	-2,861,922	-1,501,054	---	+ 1,501,054
Unobligated balance available end of year.....	1,501,054	---	---	---
Appropriation.....	6,800,000	6,725,000	9,061,000	+ 2,336,000
Obligation by Objects:				
11.0 Personnel compensation.....	2,203,000	2,630,000	2,946,000	+ 316,000
12.1 Personnel benefits: Civilian Empl. .	208,000	223,000	230,000	+ 7,000
21.0 Travel & Transportation of persons.....	129,000	154,000	180,000	+ 26,000
22.0 Transportation of things.....	263,000	300,000	400,000	+ 100,000
23.0 Rent, communications, and utilities.....	46,000	60,000	100,000	+ 40,000
24.0 Printing and reproduction....	-0-	20,000	40,000	+ 20,000
25.0 Other Services..	911,868	1,077,000	696,000	- 381,000
26.0 Supplies & Materials.....	868,000	667,000	895,000	+ 228,000
31.0 Equipment.....	80,000	200,000	600,000	+ 400,000
32.0 Lands & Strutures.....	3,451,000	2,900,000	2,980,000	+ 80,000
42.0 Insurance claims & indemnities...	1,000	-0-	-0-	-0-
Subtotal	8,160,868	8,231,000	9,067,000	+ 836,000
95.0 Quarters and Subsistence Charges.....	-0-	- 5,000	- 6,000	- 1,000
Total Obligations....	8,160,868	8,226,000	9,061,000	+ 835,000

CONSTRUCTION AND MAINTENANCE
Personnel Summary

	1974 Actual	1975 Est.	1976 Est.
Total number of permanent positions.....	97	107	107
Full-time equivalent of other positions..	70	91	101
Average number of all employees.....	165	195	204
Average GS grade.....	9.09	9.07	9.08
Average GS salary.....	$14,843	$15,655	$15,699

Analysis by Activities

FY 1976 Estimate and July 1 - Sept. 30 Period

Activity	Estimate	Estimate July 1 - Sept. 30, 1976
1. Construction	$2,938,000	$ 138,000
2. Maintenance	6,123,000	2,100,000
Total	9,061,000	2,238,000

CONSTRUCTION AND MAINTENANCE

For acquisition, construction and maintenance of buildings, appurtenant facilities, and other improvements, and maintenance of access roads, [$6,725,000] $9,061,000 to remain available until expended.

For "Construction and Maintenance: for the period July 1, 1976 through September 30, 1976, $2,238,000, to remain available until expended.

(16 U.S.C. 594; 43 U.S.C. 2; 1181a; 69 Stat. 374; 70 Stat. 130; Department of the Interior and Related Agencies Appropriation Act, 1975)

PROGRAM AND FINANCING-TRANSITION PERIOD
(in thousands of dollars)

Identification Code: 10-04-1110-1-302	July 1 - Sept. 30, 1976
Program by activity	
Direct program:	
1. Construction	$ 138
2. Maintenance	2,100
Total, Direct program	2,238
10 Total obligations	2,238
Financing:	
40 Budget Authority (Appropriation)	2,238
Relation of obligations to outlays:	
71 Obligations incurred, net	2,238
72 Obligated balance, start of period	3,407
74 Obligated balance, end of period	-3,407
90 Outlays	2,238

Justification for Transition Period

Construction and Maintenance $2,238,000

The amount requested for the transition period is based on a field office estimate of needs at the FY 1975 program level adjusted for FY 1976 requested increases. No new construction starts are included.

The funds will be used for:

- Continuing survey and design efforts for future year projects.
- Continuation of on-going building maintenance through contracts with private companies and BLM force account.
- Recreation facility operation and maintenance and clean-up of undeveloped sites which reaches a seasonal peak during the transition period.
- Road maintenance where approximately half the annual program is accomplished during the transition period.

PUBLIC LANDS DEVELOPMENT ROADS AND TRAILS

Liquidation of Contract Authorization

Analysis by Activities

Activity	Estimate 1975	Estimate 1976	Increase or Decrease
Public Lands Development Roads and Trails.....	$4,070,000	$4,683,000	$ 613,000

Status of Appropriation for Liquidation of Contract Authorization

	1974	1975	1976
Appropriation.....	$4,000,000	$4,070,000	$4,683,000
Unexpended balance brought forward.....	159,000	983,000	983,000
Total Available.....	4,159,000	5,053,000	5,666,000
Less: Expenditures	3,176,000	4,070,000 a/	4,683,000 a/
Unexpended balance	983,000	983,000	983,000

a/ Estimated

Need for Liquidating Cash Appropriation: The Public Lands Development Roads and Trails (PLDR&T) program derives its obligating authority from the contract authority contained in the various Federal Aid Highway Acts; however, an appropriation of liquidating cash is required to make contract payments.

Since the first time that contract authority was provided in the Federal Aid Highway Act of 1962, the cumulative liquidating cash appropriation has been less than the cumulative amount of programmed budget authority. This approach is possible because of the time lag which usually occurs in construction projects between the date of contract obligation and the subsequent date of disbursement of funds to make progress payments under the contract.

An increase in the liquidating cash appropriation of $613,000 for FY 1976 is requested. This increase consists of $83,000 to cover the annual cost of the October, 1974 pay raise for civilian employees, and $530,000 to reduce the balance of unfunded obligations from prior years.

RECAPITULATION OF PUBLIC LANDS DEVELOPMENT ROADS AND TRAILS STATUS OF NBA AND LIQUIDATING CASH APPROPRIATIONS
(in thousands)

Fiscal Year	New Budget Authority Authorized by the Federal Aid Highway Acts	Budget Authority Lapsing	Programmed New Budget Authority	Liquidating Cash Appropriation
1963	$ 2,000		-----	-----
1964	4,000		$ 2,000	$ 760
1965	2,000		2,500	2,500
1966	2,000		2,000	2,000
1967	3,000		2,000	2,000
1968	5,000		3,000	2,600
1969	3,500		3,320	3,500
1970	5,000		4,000	3,500
1971	5,000		2,500	3,500
1972	10,000		4,000	3,200
1973	----		4,313	3,265
1974	20,000		4,000	4,000
1975	10,000	$ 4,891	4,070	4,070
1976	-0-	5,847	4,153	4,683
TOTAL	71,500	10,738	41,856	39,578

Unprogrammed Contract Authorization at end of FY 1976 - $20,000 thousand. Unfunded Contract Authorization at end of FY 1976 - $21,184 thousand.

Planned Use of Contract Authority - FY 1976. The proposed obligation program of $4,153,000 will permit 29 miles of new road construction (grading), 28 miles of road surfacing, construction of five bridges and 45 miles of trail, and operation of the Bureau's sign program. The estimate also includes funds to accomplish survey and design, and acquire 179 easements for roads and trails.

An adequate and safe road and trail system is essential to the proper management of the 450 million acres of National Resource Lands administered by the Bureau. Most of the land is presently accessible only by primitive roads, or is totally inaccessible owing to limited avenues of approach blocked by private land holdings. Much of the access that is available has no legal foundation.

Of the 44 thousand miles of existing roads, 32 thousand are classed as primitive, and approximately 30 thousand miles are in need of upgrading. These roads do not meet adequate standards and many can be used only seasonally. In addition, another 6,700 miles of added construction and surfacing has been identified to serve the long-term management needs of the National Resource Lands. Of the estimated 19 thousand miles of trail requirements, only about 5 thousand miles presently exist.

Construction standards vary from single-lane graded dirt roads for fire control to double-lane surface roads to meet multiple resource needs and provide recreation access.

The following table displays the proposed program for 1976 by state and support categories:

FY 1976 Proposed Program

	Timber Support ($000)	MMBF	Recreation Support ($000)	General Support ($000)	Total ($000)
Alaska	-		190	-	190
Arizona	114		-	81	195
California	645		400	-	1,045
Colorado	297		-	-	297
Idaho	237		-	-	237
Montana	114		-	-	114
Nevada	-		40	190	230
New Mexico	-		307	-	307
Oregon	299		-	-	299
Utah	-		55	290	345
Wyoming	281		-	-	281
S&D, & Admin.	546		-	67	613
	2,533		992	628	4,153

Planned Accomplishments	Timber Support Program	Recreation Support Program	General Support Program	Total
New Const., Roads	17 miles	8 miles	4 miles	29 miles
Surfacing Roads	8 miles	18 miles	2 miles	28 miles
Easement Acquis.	146 each	10 each	23 each	179 each
Trail Construc.	-	45 miles	-	45 miles
Bridges	5 each	-	-	5 each

Timber Support. Acquisition of access through new construction and easement acquisition must precede timber harvest. The 1976 PLDR&T program emphasizes timber program support in order to facilitate future year timber harvests from National Resource Lands outside western Oregon. The timber resources on these lands are needed to meet the growing shortage of timber in the Nation.

Where timber volumes permit, purchasers construct access roads under timber sale provisions. Where construction is uneconomical under timber sales, but the overall need for access justifies construction, PLDR&T funds are used. When physical access exists, but is at the sufferance of private land owners, legal access is secured through easement acquisition to insure that management plans for timber sales and other activities can be implemented.

To date, timber supplies have come largely from forest stands generally accessible with both legal and physical access. In order to sustain the flow of future timber supplies, this emphasis on timber support is needed to expand access to timber producing lands.

Recreation Support. The major projects in the recreation support PLDR&T program in 1976 includes: (1) construction of an access road to the Paxson Lake campground located off the highway between Anchorage and Fairbanks Alaska; (2) construction of segments of the Pacific Crest Trail in California in conjunction with state and U.S. Forest Service development; and construction of 4 miles of new road in New Mexico to channel traffic out of several unsafe arroyos which could trap public land users during high intensity storms.

General Program Support. This category of the program includes access for fire protection and for the discharge of other multiple resource management responsibilities. Operation of the Bureau's two sign shops at Rawlins, Wyoming and Kingman, Arizona is also provided for in this category. The 1976 program includes construction of several small road segments in Nevada, New Mexico, and Utah which are necessary to administer high priority resource programs.

PUBLIC LANDS DEVELOPMENT ROADS AND TRAILS (LIQUIDATION OF CONTRACT AUTHORITY)

Program and Financing

		Costs to this appropriation			Analysis of 1976 financing		
		1974 actual	1975 Estimate	1976 Estimate	Deduct selected resources and unobligated balance, start of the year	Add selected resource and unobligated balance, end of year	Contract authority available for 1976
	Program by activities:						
	Direct program:						
	Public lands development roads and trails	3,282,000	5,146,000	4,153,000	31,364,000	21,364,000	- 5,847,000
	Reimbursable program:						
	Public lands development roads and trails	---	50,000	50,000			
	Total program costs, funded	3,282,000	5,196,000	4,203,000			
	Change in selected resources (undelivered orders)	797,000	---	---			
10	Total obligations	4,079,000	5,196,000	4,203,000			
	Financing:						
11	Receipts and reimbursements from: Federal funds	---	- 50,000	- 50,000			
21.49	Unobligated balance available, start of year: Contract authority	-14,116,000	-30,037,000	-30,000,000			
24.49	Unobligated balance available, end of year: Contract authority	30,037,000	30,000,000	20,000,000			
25.49	Unobligated balance lapsing: Contract authority	---	---	5,847,000			
	Budget authority	20,000,000	5,109,000	---			
	Budget authority:						
40	Appropriation	4,000,000	4,070,000	4,683,000			
40.49	Portion applied to liquidate contract authority	- 4,000,000	- 4,070,000	- 4,683,000			
43	Appropriation (adjusted)	---	---	---			
45	Contract authority (Public Law 93-87)	20,000,000	---	---			
49	Unobligated balance of contract authority rescinded (Public Law 93-539)	---	- 4,891,000	---			
69	Contract authority (permanent)	---	10,000,000	---			
	Relation of obligation to outlays:						
71	Obligations incurred, net	4,079,000	5,146,000	4,153,000			
	Obligated balance, start of year:						
72.40	Appropriation	159,000	983,000	983,000			
72.49	Contract authority	559,000	638,000	1,714,000			
	Obligated balance, end of year:						
74.40	Appropriation	- 983,000	- 983,000	- 983,000			
74.49	Contract authority	- 638,000	-1,714,000	-1,184,000			
90	Outlays	3,176,000	4,070,000	4,683,000			

ITEMIZATION OF ESTIMATE

Public Lands Development Roads and Trails

	Actual 1974	Est. 1975	Est. 1976	Increase (+) Decrease (-)
Program and Financing:				
Total obligations	$ 4,079,241	$ 5,145,759	$ 4,153,000	- 992,759
Unobligated balance avail-start of year	-14,115,827	-30,036,586	-29,999,827	+ 36,759
Unobligated balance avail-end of year	30,036,586	29,999,827	19,999,827	-10,000,000
Unobligated balance lapsing	------	--------	5,847,000	+ 5,847,000
Unfunded balance, start of year	14,675,000	30,675,000	31,714,000	+ 1,039,000
Unfunded balance, carried forward	-30,675,000	-31,714,000	-21,184,000	+10,530,000
Unfunded balance, lapsing	------	--------	- 5,847,000	- 5,847,000
Appropriation to liquidate contract authorization	$ 4,000,000	$ 4,070,000	$ 4,683,000	+ 613,000
Obligations by Objects:				
11.0 Personnel compensation.	1,267,000	1,399,000	1,419,000	+ 20,000
12.1 Personnel benefits: Civilian employees	111,000	166,000	169,000	+ 3,000
21.0 Travel and transportation of persons	102,000	142,000	165,000	+ 23,000
22.0 Transportation of things	54,000	90,000	150,000	+ 60,000
23.0 Rent, communications, and utilities	9,000	20,000	25,000	+ 5,000
25.0 Other services	55,000	99,000	220,000	+ 121,000
26.0 Supplies & Materials	179,000	220,000	250,000	+ 30,000
31.0 Equipment	54,000	100,000	150,000	+ 50,000
32.0 Lands & Structures	2,248,241	2,910,000	1,605,000	- 1,305,000
Total Direct Obligations	4,079,241	5,146,000	4,153,000	- 993,000

Public Lands Development Roads and Trails
Personnel Summary

	1974 Actual	1975 Est.	1976 Est.
Total number of permanent positions	72	72	72
Full-time equivalent of other positions	19	22	22
Average number of all employees	85	89	89
Average GS grade	9.09	9.07	9.08
Average GS salary	$14,843	$15,655	$15,699

Analysis by Activity

FY 1976 Estimate and July 1 - Sept. 30 Period

Activity	FY 1976 Estimate	Estimate July 1 - Sept. 30, 1976
Public Lands Development Roads and Trails (liquidation of contract authority)	$4,683,000	$1,121,000

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] $4,683,000 to remain available until expended.

[Contract authority provided for the fiscal year ending June 30, 1973 by Section 105(a) (8) of the Federal-Aid Highway Act of 1970 (Public Law 91-605) for "Public Lands Development Roads and Trails" is rescinded for the amount of $4,891,000.]

For "Public Lands Development Roads and Trails" (Liquidation of Contract Authority) for the period July 1, 1976 through September 30, 1976, $1,121,000, to remain available until expended.

(Department of the Interior and Related Agencies Appropriation Act, 1975; Public Law 93-529.

PROGRAM AND FINANCING-TRANSITION PERIOD
(in thousands of dollars)

Identification Code: 10-04-1113-0-1-302	July 1 - Sept. 30, 1976
Program by activities:	
Direct program:	
Public lands development, roads and trails	1,121
10 Total obligations	1,121
Financing:	
Unobligated balance available, start of period:	
21.49 Contract Authority	-20,000
Unobligated balance available, end of period:	
24.49 Contract Authority (+)	18,879
Budget Authority	-0-
Budget Authority:	
40 Appropriation	1,121
40.49 Appropriation to liquidate contract authority	-1,121
43 Appropriation (Adjusted)	-
Relation of obligations to outlays:	
71 Obligations incurred, net	1,121
Obligated balance, start of period:	
72.40 Appropriations	983
72.49 Contract Authority	1,184
Obligated balance, end of period:	
74.49 Appropriations	- 983
74.49 Contract authority	-1,184
90 Outlays	1,121
Status of Unfunded Contract Authorization	
Unfunded balance, start of period	21,184
Contract Authority	-
Unfunded balance, end of period	20,063
Appropriation to liquidate contract authority	1,121

Justification for Transition Period

Public Lands Development, Roads and Trails $1,121,000

The funds requested for operations during the transition period do not contemplate any new construction starts. Requirements were estimated on the basis of field office needs as adjusted for FY 1976 increases, and will be directed to the following priority areas:

- Personnel costs of on-board professional and technical staffs engaged in road and trail location, survey, design, and administration of existing construction contracts.

- Acquisition of approximately 40 easements over existing roads to guarantee legal stability of public use and transportation systems.

- Continued operation of the two Bureau sign shops at Kingman, Arizona and Rawlins, Wyoming.

Estimated appropriation, 1975		$38,200,000
Unobligated balance from prior years (included in this unobligated balance, $708,295 for Forest Service)		11,508,788
Total available for obligation		49,708,788
Decreases		
Construction and acquisition (included in this amount is $4,019,924 for Forest Service)	$28,111,541	
Forest development, protection and management (includes $438,371 for Forest Service)	15,906,736	
Operation and maintenance	5,690,511	
		-49,708,788
Increases		
Construction and acquisition (included in this amount is $4,606,924 for Forest Service)	27,910,841	
Forest development, protection and management (includes $613,371 for Forest Service)	20,944,736	
Operation and maintenance	6,373,511	
Total available for obligation		55,229,088
Less: Unobligated balance from prior years		17,029,088
Budget Estimate, 1976		38,200,000

Oregon and California Grant Lands
Analysis by Activities

	Amount Available 1975	Fiscal Year 1976			Total Available 1976 Compared to Total Available 1975
		Estimated Total Available	Unobligated Balance from prior year	Budget Estimate	
1. Construction and acquisition	$28,111,541	$27,910,841	-$15,432,841	$12,478,000	-$ 200,700
2. Forest development, protection and management	15,906,736	20,944,736	- 842,736	20,102,000	+ 5,038,000
3. Operation and maintenance	5,690,511	6,373,511	- 753,511	5,620,000	+ 683,000
Total	49,708,788	55,229,088	- 17,029,088	38,200,000	+ 5,520,300

JUSTIFICATION

Oregon and California Grant Lands - $ 38,200,000

Under this title, an amount equal to 25% of the gross receipts from sales of timber and other products on the revested Oregon and California Railroad Grant Lands is appropriated for the construction, acquisition, operation and maintenance of access roads and other improvements, and for forest management, reforestation, and protection of the BLM administered lands in western Oregon.

The estimate for FY 1976 for this appropriation is $38,200,000; no change from 1975 exclusive of carryover funds.

1. Construction and Acquisition - $ 12,478,000

The FY 1976 estimate of $12,478,000 is a decrease of $8,472,000 from FY 1975 exclusive of carryover funds. This activity provides for the construction of access roads and recreation facilities in western Oregon.

The analysis of new budget authority, total availability, and the obligation program follows in tabular form on the following page.

47-729 O - 75 - pt. 1 - 7

1. Construction and Acquisition Activity, Analysis by Subactivity and Agency

Agency	Available FY 1975	Fiscal Year 1976			Total Available 1976 Compared to 1975	Obligation Program FY 1976
		Estimated Total Available	Unobligated Balance From FY 1975	Budget Estimate		
(a) Access Roads:						
1. Bureau of Land Management	$23,495,249	$22,905,249	$14,138,249	$ 8,767,000	-$ 590,000	$5,152,000
2. Forest Service	3,119,924	4,495,924	1,095,924	3,400,000	+ 1,376,000	3,451,000
Subtotal, Access Roads	26,615,173	27,401,173	15,234,173	12,167,000	+ 786,000	8,603,000
(b) Recreation facilities:						
1. Bureau of Land Management	596,368	398,668	87,668	311,000	- 197,700	311,00
2. Forest Service	900,000	111,000	111,000	-0-	- 789,000	-0-
Subtotal, Recreation facilities	1,496,368	509,668	198,668	311,000	- 986,700	311,000
Activity total	28,111,541	27,910,841	15,432,841	12,478,000	- 200,700	8,914,000

(a) Access Roads - $12,167,000

The amount of $12,167,000 includes $3,400,000 for the Forest Service. The BLM amount of $8,767,000 is a decrease of $8,658,000 compared to the amount available for 1975 exclusive of carryover funds. These funds will be used for survey and design, right-of-way agreements, and acquisition of easements as well as construction, improvement, and acquisition of roads and bridges in support of the management of the O&C revested lands in Western Oregon.

The access road system must be planned sufficiently ahead of actual sales to provide access to undeveloped areas of mature, over-mature, decadent, and scattered salvage timber stands to insure a well-balanced schedule of timber harvest. Access affords bidding opportunities to all prospective timber buyers.

During FY 1976, a BLM obligation program of $5,152,000 is planned to accomplish 25 miles of surfacing and 10 miles of grading. Rock production for road repair and surfacing, and construction of bridges and culverts is also included. The Forest Service planned obligation program for FY 1976 is $3,451,000.

(b) Recreation Facilities - $311,000

The $311,000 estimate for BLM recreation construction is an increase of $311,000 over FY 1975, exclusive of carryover funds. On an obligation program basis, the FY 1976 amount of $311,000 is a decrease of $197,000 from the FY 1975 program level. The Forest Service does not plan a recreation construction construction program in FY 1976.

Access roads have opened many previously remote areas with high recreation value. Increasing use of these areas by the public creates fire and pollution hazards which endanger both the resources and the using public. The recreation construction program attempts to minimize or eliminate these hazards by providing potable water and sanitary picnic and camping facilities in carefully selected areas.

The BLM FY 1976 program will provide for environmental studies, survey and design, recreation inventory, coordination and advance planning for future recreation demands in western Oregon. No facility construction is planned in FY 1976.

Details of the construction and acquisition program for fiscal years 1975 and 1976 are shown in the tables on the following pages.

OREGON AND CALIFORNIA GRANT LANDS
Fiscal Year 1975 Program
Construction and Acquisition

Availability:

Unobligated balance as of 6/30/74, brought forward..... (included in this unobligated balance is $494,924 for Forest Service)		$7,161,541
Estimated warranted authorization, FY 1975.....		20,950,000
Less: Unobligated balance, end of year FY 1975.....		15,432,841
Available for 1975 program.....		12,678,700

Utilization:

Bureau of Land Management:		
GSA Space Costs.....	$ 90,000	
Planning, reconnaissance.....	545,000	
Acquisition.....	340,000	
Recreation construction.....	508,700	
		1,483,700
Federal Highway Administration:		
Surveys.....	350,000	
Road construction.....	8,032,000	
		8,382,000
Forest Service:		
Construction of roads.....	2,024,000	
Recreation construction.....	789,000	2,813,000
Total obligations.....		12,678,700

Detail of Road Construction Programs, BLM Lands, FY 1975

Road System	Project Name	County	Miles	Type	Cost Estimate
Galice	Galice Creek	Josephine	10	Grading	$3,817,000
Green Springs	Emigrant Creek	Jackson	12	Surfacing	275,000
Cow Creek	Mitchell Creek	Douglas	4	Grading	160,000
Mohawk	Shotgun Creek	Lane	2	Grading	200,000
Molalla	Middle Fork	Clackamas	12	Surfacing	250,000
Bridges and culverts					$ 500,000
Aggregate production					1,830,000
Survey and design					350,000
Construction Engineering & Contract Modification					1,000,000
Subtotal (FHWA)					8,382,000
Planning and reconnaissance (BLM)					545,000
Road and easement acquisition (BLM)					340,000
GSA Space					90,000
Total FY 1975 Obligation Program (BLM and FHWA)					9,357,000

Detail of Recreation Program, BLM Lands, FY 1975

Project	County	Project Description	Estimated Cost
Shotgun	Lane	Contract Administration Shotgun Campground Construction	$ 30,000
Miscellaneous (Environmental Problems)	-	-	140,700
Planning, Site Investigations, Administration, Survey and Design			338,000
			$ 508,700

OREGON AND CALIFORNIA GRANT LANDS
Fiscal Year 1976 Program
Construction and Acquisition

Availability:		
Unobligated balance as of 6/30/75, brought forward..... (included in this unobligated balance is $1,206,924 for Forest Service)		15,432,841
Estimated warranted authorization, FY 1976.....		12,478,000
Less: Unobligated balance, end of year FY 1976.....		18,996,841
Available for FY 1976 program.....		8,914,000
Utilization:		
Bureau of Land Management:		
GSA Space Costs.....	$ 90,000	
Planning, reconnaissance.....	572,000	
Acquisition.....	310,000	
Recreation construction.....	311,000	
		1,283,000
Federal Highway Administration:		
Road Construction.....	$1,600,000	
Drainage Structures.....	400,000	
Construction Engineering..... and Contract Modification.....	750,000	
Crushed Aggregate Production.....	1,080,000	
Survey and Design.....	350,000	
		4,180,000
Forest Service:		
Construction of roads.....	$3,451,000	
Recreation construction.....	-0-	
		3,451,000
Total 1976 Program		8,914,000

Detail of Road Construction Program, BLM Lands, FY 1976

Project Name	County	Length (Miles)	Project	Estimated Cost
Nehalem (Scaponia) Cooper Creek Road	Columbia	11.0	Surfacing	$ 300,000
McKenzie-Bear	Lane	5.0	Grading	300,000
Wards Butte	Douglas	5.0	Grading	175,000
Bobby Creek & W. Fk. Cow Creek	Douglas	8.0	Surfacing Road Improvements	525,000
Moon Creek	Coos	6.0	Surfacing	300,000
Drainage Structures				400,000
Aggregate production				1,080,000
Survey and design				350,000
Construction Engineering & Contract Modification				750,000
Subtotal (FHWA)				4,180,000
Planning and reconnaissance (BLM)				572,000
Road and easement acquisition (BLM)				310,000
GSA Space				90,000
Total FY 1975 Obligation Program (BLM and FHWA)				5,152,000

2. Forest Development, Protection and Management - Analysis by Subactivity and Agency

Subactivity and Agency	Amount Available FY 1975	Fiscal Year 1976 Estimated Total Available	Unobligated Balance From FY 1975	Budget Estimate	Total Available 1976 Compared to 1975	Obligation Program FY 1976
(a) Forest protection: Bureau of Land Management	$1,400,000	$1,505,000	-$ 95,000	$1,410,000	+$ 105,000	$1,410,000
(b) Forest Development: Bureau of Land Management	5,680,884	7,009,884	- 109,884	6,900,000	+ 1,329,000	6,900,000
Forest Service	438,371	613,371	- 213,371	400,000	+ 175,000	400,000
(c) Forest Management: Bureau of Land Management	8,387,481	11,816,481	- 424,481	11,392,000	+ 3,429,000	11,392,000
Total	15,906,736	20,944,736	- 842,736	20,102,000	+ 5,038,000	20,102,000

(2) Forest Development, Protection and Management $20,102,000

The FY 1976 estimate of $20,102,000 is an increase of $6,902,000 over FY 1975 exclusive of carryover funds. The program provides for the protection of western Oregon forests, reforestation and rehabilitation practices, timber stand improvement and a variety of forest management functions oriented toward the orderly harvest of timber crops.

(a) Forest Protection - $1,410,000

The estimate of $1,410,000 is an increase of $110,000 over FY 1975 exclusive of carryover funds. On an obligation program basis the increase is $105,000. BLM contracts for fire protection on approximately 2.4 million acres of O&C and public domain forest lands in western Oregon. These contracts are negotiated with the State of Oregon, the Forest Service, and Clackamas County on a rate per acre which reflects each agency's cost for fire suppression and fire prevention in the past year. The Bureau will also continue to contribute to presuppression and control measures through the removal of snags, slash disposal, firebreak construction, fire law enforcement and fire investigations on Bureau administered lands. The obligation program increase is attributable to higher actual fire costs in 1974 which will be reflected in FY 1976 protection contracts.

(b) Forest Development - $7,300,000

The estimate of $7,300,000 represents and increase of $2,975,000 over the FY 1975 amount, exclusive of carryover funds.

Bureau of Land Management - $6,900,000

The BLM portion of $6,900,000 is an increase of $2,800,000 over fiscal year 1975, exclusive of carryover funds. On an obligation program basis the increase is $1,329,000.

The purpose of this program is to insure maximum timber production which is reflected in the level of the annual allowable cut. This is accomplished in part by pre-commercial thinning which involves the removal of trees from immature, overstock stands of timber. This practice gives the residual trees more room for growth and development and will produce commercial sized timber in a shorter period of time with more wood volume than would otherwise be realized.

Site and stand improvement, stand conversion, reforestation, and genetic improvement are also part of this program. These practices are all conducive to bringing denuded forest lands with little or no natural regeneration and unproductive hardwood stands into full timber production. Site treatment involves the removal of brush and other obstacles from potential timber producing sites to permit planting of desirable tree species. Genetic improvement of commercial tree species helps provide superior seed and planting stock. These practices together with commercial thinning and mortality salvage operations make up the Bureau's western Oregon intensified forest management program. Through study and analysis, each practice has been found to be both environmentally and economically feasible. The best possible combination or mix of practices is determined through computerization which also permits allowable cut projections far into the future based on varying levels of intensity and mix of development practices.

With the total program requested for FY 1976 work accomplishments will include 34,000 acres of tree planting, 9,300 acres of pre-commercial thinning, 28,000 acres of fertilization and increased efforts in genetic tree improvement.

Forest Service - $400,000

The Forest Service program of $400,000 is an increase of $175,000 over FY 1975 and is included in the forest development total. This provides for reforestation and stand improvement work on those O&C lands which are under Forest Service jurisdiction.

(c) Forest Management - $11,392,000

The estimate of $11,392,000 is an increase of $3,817,000 over the amount available in FY 1975, exclusive of carryover funds. On an obligation program basis the increase is $3,429,000. This increase will finance 162 positions shifted from the Western Oregon Forest Management program in the Management of Lands and Resources Appropriation. These personnel provide for the layout, measurement, appraisal, sale and administration of the total allowable cut in western Oregon. The allowable cut is determined from periodic inventories which are correlated with the principles of multiple-use, and environmental protection and enhancement to develop a sustained yield timber harvest. The increase also provides for added costs of management associated with changing to more select cutting practices from clear-cutting and for increasing costs of full compliance with the National Environmental Policy Act. The estimated requirement for GSA Space included in this activity in FY 1976 is $873,000.

3. Operation and Maintenance $5,620,000

The amount of $5,620,000 is an increase of $1,570,000 over the amount available for FY 1975, exclusive of carryover funds. This program provides for maintenance of access roads and recreation facilities on Bureau lands in western Oregon.

(a) Roads - $4,794,000

The amount of $4,794,000 is an increase of $1,494,000 over FY 1975 availability, exclusive of carryover funds. The obligation program is also $4,794,000 an increase of $618,000 over FY 1975.
These funds provide maintenance for approximately 8,000 miles of timber access roads. These roads must be kept in usable condition to insure year-long flow of logs to the mills, particularly during the rainy season when inadequately maintained roads rapidly deteriorate. Washouts are costly both in repairs and in the economic loss suffered by the mill operator and the logger.

Use of the O&C road system continues to increase each year. Much of this road system is in poor condition and poses serious safety problems because the roads are increasingly used by visitors who are unfamiliar with local conditions. Also, inadequately maintained roads have an environmental impact far beyond the immediate land they occupy.

3. Operation and maintenance (ALL BLM) - Analysis by Subactivity

Subactivity and Agency	Amount Available FY 1975	Fiscal Year 1976 Estimated Total Available	Unobligated Balance From FY 1975	Budget Estimate	Total Available 1976 Compared to 1975	Obligation Program FY 1976
(a) Roads	$ 4,640,511	$ 5,258,511	$ 464,511	$ 4,794,000	+ $ 618,000	$ 4,794,000
(b) Recreation Facilities	1,050,000	1,115,000	289,000	826,000	+ 65,000	826,000
Total	5,690,511	6,373,511	753,511	5,620,000	+ 683,000	5,620,000

Erosion, caused by poor drainage or improper grades, can influence water quality for many miles downstream. Poorly maintained roads also result in heavy rutting, land slides and other degradations of outdoor surroundings. The road maintenance program includes preventative and corrective maintenance to alleviate the above problems reducing the long-run costs of protecting the investment in roads and resulting in more efficient land and resource management through improved access. Prices of materials used in maintenance have increased dramatically, over the past year. Black top for example, has more than doubled in price. The requested increase is to cover these price changes. Additionally, $16,000 of the increase will be used for acquisition to two road maintenance administrative sites in the Roseburg District.

(b) Recreation Facilities - $826,000

The estimate of $826,000 is an increase of $76,000 over the amount available in FY 1975, exclusive carryover funds. The obligation program is an increase of $65,000. The O&C areas are near population centers and are receiving more recreation use every year. This trend is expected to continue throughout the 1970's. This increasing demand comes largely from metropolitan areas of California and other surrounding states as well as additional pressure from use by instate residents. This program provides for services such as disposing of garbage, servicing sanitation facilities keeping drinking water safe, and reparing and maintaining facilities on 54 developed sites in western Oregon.

The estimated requirements for GSA space included in this activity in FY 1976 $42,000.

OREGON AND CALIFORNIA GRANT LANDS

Program and Financing

		1974 Actual	1975 Est.	1976 Est.
	Program by activities:			
	1. Construction and acquisition.	7,160,000	12,679,000	8,914,000
	2. Forest development, protection, and management.....	10,753,000	15,064,000	20,102,000
	3. Operation and maintenance....	2,992,000	4,937,000	5,620,000
	Total program costs, funded.	20,904,000	32,680,000	34,636,000
	Change in selected resources (undelivered orders and stores)...	2,137,000	----------	----------
10	Total obligations.....	23,041,000	32,680,000	34,636,000
	Financing:			
21	Unobligated balance available, start of year.....	-5,242,000	-11,509,000	-17,029,000
24	Unobligated balance available, end of year.....	11,509,000	17,029,000	20,593,000
40	Budget authority (appropriation) (indefinite, special fund).....	29,307,000	38,200,000	38,200,000
	Relations of obligations to outlays:			
71	Obligations incurred, net.....	23,041,000	32,680,000	34,636,000
72	Obligated balance, start of year....	7,586,000	10,569,000	16,610,000
74	Obligated balance, end of year.....	-10,569,000	-16,610,000	-19,810,000
90	Outlays.....	20,058,000	26,639,000	31,436,000

ITEMIZATION OF ESTIMATE

Oregon and California Grant Land (receipt limitation)

	Actual 1974	Estimate 1975	Estimate 1976	Increase (+) Decrease (-)
Program and Financing:				
Total obligations	$23,041,000	$32,680,000	$34,636,000	+$1,956,000
Unobligated balance available, start of year.....	- 5,242,000	-11,509,000	-17,029,000	- 5,520,000
Unobligated balance available, end of year.....	11,509,000	17,029,000	20,593,000	+ 3,564,000
Appropriation.....	29,307,000	38,200,000	38,200,000	---
Obligations by Objects				
11.0 Personnel compensation.....	9,817,000	10,519,000	13,414,000	+ 2,895,000
12.1 Personnel benefits: Civilian employees.....	794,000	842,000	1,058,000	+ 216,000
21.0 Travel and transportation of persons.....	395,000	465,000	615,000	+ 150,000
22.0 Transportation of things.....	694,000	730,000	820,000	+ 90,000
23.0 Rent, communications, and utilities.....	115,000	835,000	955,000	+ 120,000
24.0 Printing and reproduction....	1,000	6,000	6,000	---
25.0 Other services..	2,309,000	6,067,000	6,160,000	+ 93,000
26.0 Supplies and materials.....	515,000	633,000	708,000	+ 75,000
31.0 Equipment...	100,000	300,000	350,000	+ 50,000
32.0 Land and structures.....	8,299,000	12,281,000	10,548,000	- 1,733,000
42.0 Insurance claims and indemnities.	3,000	3,000	3,000	---
Subtotal	23,042,000	32,681,000	34,637,000	+ 1,956,000
95.0 Quarters and subsistenace charges.....	- 1,000	- 1,000	- 1,000	---
Total obligations.....	23,041,000	32,680,000	34,636,000	+ 1,956,000

Personnel Summary

Bureau of Land Management	1974 Actual	1975 Estimate	1976 Estimate
Total number of permanent positions	451	494	656
Full-time equivalent of other positions	57	58	58
Average number of all employees	490	532	695
Average GS grade	9.09	9.07	9.08
Average GS salary	$14,843	$15,655	$15,699

Allocations Accounts	1974 Actual	1975 Estimate	1976 Estimate
Total number of permanent positions	115	115	115
Full-time equivalent of other positions	22	22	22
Average number of all employees	100	132	141
Average GS grade	8.30	8.30	8.30
Average GS salary	$13,832	$14,661	$14,983
Average salary of ungraded positions	$10,173	$10,640	$10,640

Analysis by Activities

FY 1976 Estimate and July 1 - Sept. 30 Period

Activity	FY 1976 Estimate	Estimate July 1 - Sept. 30, 1976
1. Construction & Acquisition	$12,478,000	$1,900,000
2. Forest Development, Protection & Management	20,102,000	5,800,000
3. Operations & Maintenance	5,620,000	2,500,000
Total	$38,200,000	$10,200,000

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).

For "Oregon and California Grant Lands", an amount equivalent to 25 per centum of the aggregate of all receipts during the period July 1, 1976 through September 30, 1976; to remain available until expended.

(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, 1975)

PROGRAM AND FINANCING-TRANSITION PERIOD
(in thousands of dollars)

Identification Code: 10-04-5136-0-2-302	July 1 - Sept. 30, 1976
Program by activities:	
1. Construction and acquisition	1,400
2. Forest development, protection and management	5,800
3. Operation and Maintenance	2,500
10 Total obligations	9,700
Financing:	
21 Unobligated balance available start of period	-20,593
24 Unobligated balance available, end of period	21,093
40 Budget authority (Appropriation)	10,200
Relation of obligations to outlays:	
71 Obligations incurred, net	9,700
72 Obligated balance, start of period	19,810
74 Obligated balance, end of period	-19,826
90 Outlays	9,684

Justification for Transition Period

Oregon & California Grant Lands	$10,200,000 Budget Authority
	$ 9,700,000 Obligations

Based on estimated O&C timber sale receipts for July, August, and September, 1976, automatic budget authority of $10.2 million will be generated in the O&C Grant Land Fund. This Budget Authority will be distributed as follows: construction and acquisition $1.9 million; forest development, protection and management $5.8 million; and operation and maintenance $2.5 million.

The obligation program for the transition period is $9.7 million. This estimate was derived from an assessment of operating expenses for the 3 months with an adjustment for the increases requested in the regular FY 1976 budget. There will be no new starts in construction during the transition period. Specifically the funds will be used as follows:

Construction and acquisition $ 1,400,000

(a) Administration of construction on on-going projects and preliminary work on new projects.

Forest development, protection, and management $ 5,800,000

(a) Timber sale preparation and contract administration.
(b) Forest development practices such as genetic tree program, ongoing projects in fertilization and stand improvement.
(c) Continuation of fire protection.

Operation and Maintenance $ 2,500,000

(a) Maintenance of timber acres roads and existing recreation facilities.

RANGE IMPROVEMENTS

Amount Available 1975	FY 1976 Available	FY 1976 Unobligated Balance from Prior Year	FY 1976 Budget Estimate	Total Available, 1976 compared to total Available, 1975
$ 4,202,000	$5,450,000	---	$5,450,000	+ $1,248,000

Range Improvements, an annual, indefinite appropriation, is derived from the Range Improvement Fund established by Law (43 U.S.C. 315). Included also are receipts from Bankhead-Jones Farm Tenant Act lands transferred from the Department of Agriculture by various Executive Orders. The increase for 1976 results from the annualized impact of a 22¢ increase in grazing fees which was effective March 1, 1974, a portion of which is designated in the Taylor Grazing Act as the Range Improvement Fee. The 22¢ increase resulted in a fee of $1.00 per animal unit month which will be maintained in the grazing fee year beginning March 1, 1975. One half of the 1974 increase and one half of all fees derived from grazing from within public domain grazing districts after March 1, 1975, are designated for the Range Improvement Fund.

The objectives of the range improvements program are to support intensive range management on deteriorated and declining range lands, to restore and sustain forage production, and to complement the watershed treatment and wildlife habitat improvement programs. Lands valuable for forage production are usually also valuable upland watersheds, important wildlife winter ranges or habitat areas, and also often support wild horse and burro populations.

Program of Continuing Work:

In FY 1976, the planned work will include construction of 550 miles of fence, 225 water developments and continued maintenance of existing range improvements. This appropriation will also be used for preparation of environmental analysis records required before final decisions on installation of improvements are made. In constructing new improvements such as fences and water developments, emphasis is given to facilities needed to implement approved allotment management plans developed in cooperation with range users. These plans consider additional forage needs for wildlife and wild horses and burros as well as domestic livestock. Land improvements resulting from these efforts will provide additional forage for livestock, wildlife and wild horses and burros.

Range improvement funds are allocated to BLM state and district offices in proportion to the total receipts from grazing fees collected in each state.

47-729 O - 75 - pt. 1 - 8

RANGE IMPROVEMENTS

Program and Financing

		1974 Actual	1975 Est.	1976 Est.
	Program by activities:			
	Improvements to public lands.....	3,260,000	3,925,000	5,170,000
	Farm Tenant Act lands.....	203,000	277,000	280,000
	Total program costs, funded 1/....	3,463,000	4,202,000	5,450,000
	Change in selected reosurces (undelivered orders).....	-15,000	---------	---------
10	Total obligations.....	3,448,000	4,202,000	5,450,000
	Financing:			
21	Unobligated balance available, start of year.....	-221,000	-15,000	---------
24	Unobligated balance available, end of year.....	15,000	--------	---------
40	Budget authority (appropriation)			
40	(indefinite, special fund)	3,242,000	4,187,000	5,450,000
	Relation of obligations to outlays:			
71	Obligations incurred, net.....	3,448,000	4,202,000	5,450,000
72	Obligated balance, start of year	513,000	1,036,000	960,000
74	Obligated balance, end of year.	-1,036,000	-960,000	-1,210,000
90	Outlays.....	2,925,000	4,278,000	5,200,000

1/ Includes capital outlays as follows: 1974-$30 thousand; 1975-$40 thousand; 1976-$70 thousand.

ITEMIZATION OF ESTIMATE

Range Improvement (Receipt limitation)

	Actual 1974	Estimate 1975	Estimate 1976	Increase (+) Decrease (-)
Program & Financing:				
Total obligations.....	$3,448,000	$4,202,000	$5,450,000	+$1,248,000
Unobligated balance available, start of year...	- 221,000	- 15,000	----	+ 15,000
Unobligated balance available, end of year.....	15,000	----	----	----
Appropriation.....	3,242,000	4,187,000	5,450,000	+ 1,263,000

Obligations by Objects:	Actual 1974	Estimate 1975	Estimate 1976	Increase (+) Decrease (-)
11.0 Personnel compensation.....	$ 982,000	$1,128,000	$1,195,000	+$ 67,000
12.0 Personnel benefits: Civilian Empl....	86,000	100,000	124,000	+ 24,000
21.0 Travel & Transportation of persons.....	61,000	67,000	100,000	+ 33,000
22.0 Transportation of things.....	133,000	140,000	225,000	+ 85,000
23.0 Rent, communications and utilities.....	13,000	15,000	25,000	+ 10,000
25.0 Other services...	150,000	258,000	350,000	+ 92,000
26.0 Supplies and materials.....	736,000	999,000	1,200,000	+ 201,000
31.0 Equipment	30,000	40,000	70,000	+ 30,000
32.0 Lands and Structures.....	1,257,000	1,455,000	2,161,000	+ 706,000
Total obligations.....	3,448,000	4,202,000	5,450,000	+$1,248,000

Personnel Summary

	1974 Actual	1975 Estimate	1976 Estimate
Total number of permanent positions.....	46	46	46
Full-time equivalent of other positions....	31	55	55
Average number of all employees.....	77	100	100
Average GS Grade.....	9.09	9.07	9.08
Average GS salary.....	$14,843	$15,655	$15,699

Analysis by Activity

FY 1976 Estimate and July 1 - Sept. 30 Period

Activity	FY 1976 Estimate	Estimate July 1 - Sept. 30, 1976
1. Improvements to Public Lands	$5,170,000	$550,000
2. Farm Tenant Act lands	280,000	50,000
Total	$5,450,000	$600,000

RANGE IMPROVEMENTS

For construction, purchase, and maintenance of range improvements pursuant to the provisions of section 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.

For "Range Improvements" sums equal to the aggregate of all moneys received during the period July 1, 1976 through September 30, 1976; to remain available until expended.

(Department of the Interior and Related Agencies Appropriation Act, 1975.)

PROGRAM AND FINANCING-TRANSITION PERIOD
(in thousands of dollars)

Identification Code: 10-04-5132-0-2-302	July 1 Sept. 30, 1976
Program by activities:	
Improvements to Public Lands	550
Farm Tenant Act Lands	50
10 Total obligations	600
Financing:	
21 Unobligated balance available start of period (-)	-
24 Unobligated balance available end of period	-
40 Budget authority (Appropriation)	600
Relation of obligations to outlays:	
71 Obligations incurred, net	600
72 Obligated balance, start of period	1,210
74 Obligated balance, end of period	- 710
90 Outlays	1,100

Justification for Transition Period

Range Improvements	$600,000
Improvement to Public Lands	550,000
Farm Tenant Act Lands	50,000

Funds requested for the transition period are identified on the basis of field estimates plus anticipated increases in grazing receipts received in the same period of the preceding year. Range improvement funds are derived in two ways from grazing receipts: (1) a variable percentage of the grazing receipts from authorized use of public lands inside established grazing districts (Section 3 of the Taylor Grazing Act) is designated by the Secretary of the Interior for use as range improvement funds; (2) 25% of receipts from fees outside established grazing districts (Section 15 of the Taylor Grazing Act) are designated by law as available for range improvements.

The bulk of available funds in this appropriation will be used during the transition period for installation and maintenance of range improvements in support of livestock forage management owing to favorable climatic conditions during the period, and the availability of semi-professional seasonal employees during the non-school period. Types of facilities include management fencing, water development, and land treatment practices such as seeding.

RECREATION DEVELOPMENT AND OPERATION OF RECREATION FACILITIES

Fiscal Year 1976				
Amount Available 1975	Estimated Total Available	Unobligated Balance from Prior Years	Budget Estimate	Total available 1976 compared to Total available 1975
$253,000	$300,000	---	$300,000	+ $47,000

The Recreation Development and Operation of Recreation Facilities appropriation is derived from recreation user fees collected pursuant to the Land and Water Conservation Fund Act of 1965, as amended. Funds from this source are utilized to operate, maintain and improve recreation facilities on the public land. The overall goal of the Bureau's recreation program is to meet rapidly increasing public demands for safe recreation experiences while protecting the lands and related resources. The increase for 1976 is attributable to increased receipts from permits for organized events such as off-road vehicle rallies.

The planned program for FY 1976 complements recreation maintenance financed in the Construction and Maintenance and Oregon and California Grant Lands appropriations and contributes to the off-road vehicle management program funds will be used to perform corrective and preventative maintenance at recreation facilities and to construct and improve facilities in support of the BLM off-road vehicle management program.

Program and Financing

		1974 Actual	1975 Est.	1976 Est.
	Program by activities:			
	Development and operation of recreation facilities (program costs funded).....	154,000	251,000	295,000
	Change in selected resources (undelivered orders).....	-------	2,000	5,000
10	Total obligations.....	154,000	253,000	300,000
	Financing:			
21	Unobligated balance available, start of year.....	-------	-11,000	-------
24	Unobligated balance available, end of year.....	11,000	-------	-------
40	Budget authority (appropriation) (indefinite, special funds)..	165,000	242,000	300,000
	Relation of obligations to outlays:			
71	Obligations incurred, net.....	154,000	253,000	300,000
72	Obligated balance, start of year.....	-------	8,000	51,000
74	Obligated balance, end of year	-8,000	-51,000	-91,000
90	Outlays.....	146,000	210,000	260,000

Itemization of Estimate
Recreation Development and Operation of Recreation Facilities
(Receipt Limitation)

	1974 Actual	1975 Estimate	1976 Estimate	Increase (+) Decrease (-)
Program and Financing:				
Total obligations.....	$154,000	$253,000	$300,000	+ 47,000
Unobligated balance available, start of year.....	--	- 11,000	--	+ 11,000
Unobligated balance available, end of year.....	11,000	--	--	--
Appropriation.....	165,000	242,000	300,000	+ 58,000

Obligations by Objects:

11.0	Personnel compensation.....	78,000	135,000	172,000	+ 37,000
12.0	Personnel benefits: Civilian employees..	7,000	11,000	16,000	+ 5,000
21	Travel and transportation of persons.	7,000	9,000	15,000	+ 6,000
22	Transportation of things.....	9,000	---	---	---
23	Rent, communication & Utilities.....	1,000	10,000	15,000	+ 5,000
25	Other services.....	5,000	42,000	42,000	---
26	Supplies & materials.	6,000	30,000	35,000	+ 5,000
31	Equipment.....	1,000	5,000	5,000	---
32	Lands & Structures...	40,000	11,000	---	- 11,000
Total obligations.....		154,000	253,000	300,000	+ 47,000

Personnel Summary

	1974 Actual	1975 Estimate	1976 Estimate
Total number of permanent positions.....	6	6	6
Full-time equivalent of other positions...	1	10	10
Average number of all employees.....	7	16	16
Average GS grade.....	9.09	9.07	9.08
Average GS salary.....	$14,843	$15,655	$15,699

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, [$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. $300,000

For "Recreation Development and Operation of Recreation Facilities", for the period July 1, 1976 through September 30, 1976, $100,000; to remain available until expended.

(Department of the Interior and Related Agencies Appropriation Act, 1975)

PROGRAM AND FINANCING-TRANSITION PERIOD
(in thousands of dollars)

Identification Code: 10-04-5011-0-2-302	July 1-Sept. 30, 1976
Program by activities:	
Development and operation of recreation facilities	100
10 Total obligations	100
Financing:	
40 Budget Authority (Appropriation)	100
Relation of Obligation to Outlays:	
71 Obligations incurred, net	100
72 Obligated, balance start of year	91
74 Obligated balance, end of period	-121
90 Outlays	70

Justification for Transition Period

Recreation and Development Operations $100,000

This program is an annual indefinite appropriation and is derived from recreation user fees pursuant to Public Laws 90-401 and 90-347, and complements the maintenance effort in the Construction and Maintenance appropriation. An estimated $100,000 is requested for operation of this program during the three-month transition period. This estimate is based on an assessment of receipts from the previous year and field estimates for utilization of these funds during the transition period. The requested $100,000 will be used to provide for the corrective and preventive maintenance at recreation facilities and to control off-road vehicle use. Recreation facilities on NRL's are used the heaviest during the transition period.

ADMINISTRATIVE PROVISIONS

Appropriations for the Bureau of Land Management shall be available for[acquisition of 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 (e), 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; Provided further, That notwithstanding any other provisions of law, payments to states made in the period July 1, 1976 through September 30, 1976 under the Mineral Leasing Act of 1920 (30 USC 191, 30 USC 285) will be based on receipts collected during the period January 1, 1976 through June 30, 1976: Provided further, That notwithstanding any other provisions of law, Bureau of Land Management payments to states and counties made in the period July 1, 1976 through September 30, 1976 under statutes other than the Mineral Leasing Act of 1920, will be based on receipts collected during the period July 1, 1975 through June 30, 1976.

(Department of the Interior and Related Agencies Appropriation Act, 1975.)

Consolidated Schedule of Permanent Positions Paid From Funds Available to the Bureau of Land Management

	1974 Actual	1975 Est.	1976 Est.
Executive Level V	1	1	1
Subtotal	1	1	1
GS-17	1	1	1
GS-16	8	8	8
GS-15	44	46	46
GS-14	121	128	128
GS-13	294	330	335
GS-12	501	530	537
GS-11	945	1,041	1,052
GS-10	7	7	5
GS-9	786	1,247	1,370
GS-8	68	52	47
GS-7	457	506	517
GS-6	214	227	227
GS-5	457	512	497
GS-4	234	250	250
GS-3	67	73	81
GS-2	6	20	19
GS-1	3	2	2
Subtotal	4,213	4,980	5,122
Total permanent positions	4,214	4,981	5,123
Unfilled positions, June 30	- 183	- 439	- 439
Total permanent employment, end of year	4,031	4,542	4,684

DEPARTMENT OF THE INTERIOR
OFFICE OF WATER RESEARCH AND TECHNOLOGY
SALARIES AND EXPENSES

PROGRAM HIGHLIGHT STATEMENT

Program Objective. The objective of the program proposed for the Office of Water Research and Technology (OWRT) in Fiscal Year 1976 is to develop new understanding and knowledge needed to solve or mitigate identified and selected high priority water resources problems existing in the several states and hydrographical regions of the Nation, and to continue the development of desalination processes. To achieve this objective, OWRT will carry forward a combination of complementary and coordinated research, development, scientific information dissemination, and technology transfer activities. In this process OWRT will utilize, by means of grants and contracts, the outstanding scientific and technical competence that is available in educational institutions, private firms, foundations, and other organizations.

Program Summary. The proposed 1976 OWRT program, in dollar terms, is $1.465 million below the combined 1975 appropriation level for the Office of Saline Water and the Office of Water Resources Research, and $3.867 million below the combined 1975 funds available level, including $2.9 million saline water conversion 1975 supplemental appropriation. The decreased budget results from a 49% reduction in the Saline Water Conversion Program, and an 11% increase in other programs.

A. Research. The FY 1976 program includes:

1. Research supporting the Department's mission and current objectives, including:

   * Promotion of water use efficiencies;
   * Protection of the water-based environment;
   * Improving water resources planning and management;
   * Solving of energy-related problems involving water considerations; and
   * Aiding in Indian self-determination through improved water development and management on reservations.

2. Research to solve or mitigate other critical water-related problems of the states and regions of the Nation as determined largely through the "problem and research needs identification program" initiated last year by OWRT in cooperation with State research institutes and leading water officials within the several states.

3. Research in support of saline water conversion.

B. Technology Development. FY 1976 technology development activities include:

1. Saline water conversion, with principal emphasis on conversion of sea water by membrane and freezing processes.

2. A new program initiative, technology assessment and research transfer, to assure that the findings and determinations of original and innovative problem-solving research efforts are interpreted and developed to the stage where they can be used for practical application.

C. Scientific Information Center Operations. In 1976, greater emphasis will be given to providing a larger volume of user services - in recognition of the fact that a significant and large machine readable information base has now been developed.

Program Management. A greatly improved and structured program for "water problem and research needs identification" has recently been developed and placed in use. With the full cooperation and participation of State Institutes and their collaborators, this program has identified and will continue to identify more explicitly than was heretofore possible, the most critical water research needs of the several states and hydrographical regions of the Nation. Hence, it will serve to significantly increase the cost-effectiveness of the OWRT R&D program. During the next several months, with added experience, it is expected that this program development system will be further refined and improved--it has that flexibility--and that it will have a significant beneficial impact on the coordination of research at the regional, state, and national levels, and the avoidance of undesirable duplicative research.

OFFICE OF WATER RESEARCH & TECHNOLOGY

SALARIES AND EXPENSES
Analysis by Activities

Activity	F.Y. 1974 Amount Available	(Fiscal Year 1975) Total Appropriation	Prior Year Funds	Amount Available
1. Assistance to States for institutes.....	$ 5,627,334	$ 5,730,000	--	$ 5,730,000
2. Matching grants to institutes.....	2,999,721	3,000,000	--	3,000,000
3. Additional water resources research.....	5,806,745	3,970,000	1,600,000	5,570,000
4. Technology development.....	5,826,388	3,864,000	802,270	4,666,270
5. Scientific information center.....	934,549	940,000	--	940,000
6. Administration.....	2,572,946	2,288,000	--	2,288,000
Unobligated balance lapsing.....	141,098	-	--	--
Total.....	23,908,781	19,792,000	2,402,270	22,194,270

Activity	F.Y. 1974 Amount Available	F.Y. 1975 Amount Available	F.Y. 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
1. Assistance to States for institutes.....	$ 5,627,334	$5,730,000	$ 5,730,000	--
2. Matching grants to institutes.....	2,999,721	3,000,000	3,000,000	--
3. Additional water resources research.....	5,806,745	5,570,000	5,074,000	- 496,000
4. Technology development.....	5,826,388	4,666,270	1,390,000	-3,276,270
5. Scientific information center.....	934,549	940,000	980,000	+ 40,000
6. Administration.....	2,572,946	2,288,000	2,153,000	- 135,000
Unobligated balance lapsing.....	141,098	-	-	-
Total.....	23,908,781	22,194,270	18,327,000	-3,867,270

Assistance to States for Institutes: Fiscal Year 1975, $5,730,000; Fiscal Year 1976, $5,730,000; No change.

This estimate provides for retaining the "Assistance to States for Institutes" annual allotment program at the 1975 appropriation level; that is, $110,000 for each of the original 51 Institutes and $40,000 for each of the three new Institutes.

This cooperative Federal/State activity is a vital part of the total research program authorized by the Act as it provides the minimum support needed to assure continued operation of effective State Water Research Institutes. Due to this program, the Institutes have gained increased recognition as centers of competence and excellence, able to provide major assistance in solving or mitigating water-related problems of the states and regions of the Nation. Through these Institutes the states have assumed leadership roles in meeting not only the urgent needs for water research but also in the training of competent water resource personnel needed by Federal and State agencies, intra-state, and inter-university coordination of water research activities, and dissemination of research results to water officials who need and will apply those results.

In addition to carrying forward about 400 new and continuing research projects, it is expected that in 1976 the State Institutes will: (a) contribute approximately 50% of the cost of research and related activities carried out under their annual allotment programs; (b) provide for training approximately 1,800 water resources scientists and engineers through graduate and undergraduate student employment on approved research project work; and (c) expand upon the extent of their present knowledge and understanding of State water problems to assure increased relevance of research undertaken by their Institutes as well as increased application of results stemming from such research.

Since it was initiated ten years ago, this collaborative and cooperative Federal/State water resources research program, complemented by the matching grant program, has achieved and is continuing to improve upon the following significant and beneficial program results:

1. Created an effective institutional structure for multidisciplinary water research and for focusing research effort on important problems. This has been a major factor in breaking down the barriers between the many disciplines required to resolve water-related problems.

2. Stimulated an order of magnitude increase in scientific attention given to water problems.

3. Pioneered in water resources research in such vital and important areas as improvement of water planning methodology; mathematical modeling of water systems; land disposal of waterborne organic wastes, and water based recreation.

4. Produces about 1/4 of the referred technical research literature in water resources with less than 10% of the funds.

5. Contributed directly and indirectly to the analysis and solution of many water resource problems. Scores of illustrative examples are summarized in each Annual Report on the program.

6. Substantially increased and broadened the resource base of qualified manpower in water resources and the Nation's competence to deal effectively with increasingly critical water problems.

7. Has served as a Federal/State and interagency coordinating force in water resources research.

8. Initiated regular consultation and collaboration between university scientists and the Federal and non-Federal users of water research at the regional, state, and local levels.

9. Has generally had a strong catalytic effect on stimulating others to develop ideas produced in small annual allotment program projects.

For the 1976 program, it is planned that the "water problem and research needs identification program" mentioned in the introduction to these justification statements, will play a very important role in developing the details and specifics of the research activities to be carried out under the "assistance to states for institutes" research program. The result will be that research will be directed, more specifically than heretofore, to the most critical research needs and thus serve to increase the cost-effectiveness of the program.

Matching Grants to State Institutes: Fiscal Year 1975, $3,000,000; Fiscal Year 1976, $3,000,000; no change.

The Matching Grants to State Institutes Program for FY 1976 would be retained at the 1968-1975 annual appropriated level of $3,000,000. The State Institutes will compete for the requested $3 million in Federal matching funds by submitting research proposals to the Office of Water Research and Technology. Because the program requires equal amounts of non-Federal funds for approved research projects, it provides an ideal provision for furthering the Federal-State partnership concept of the Act.

For the 1975 program, the State Institutes submitted 333 matching grant research proposals. The total stated cost of these proposals is over $26 million of which more than 50% would be supported by non-Federal research cost contributions. About 25% of these proposals will be supported from available funds. Due to this keen competition, projects selected for support will relate to the most urgent problems as determined by the State Institutes, their regional consortiums, and the Office of Water Research and Technology. Additionally, as an integral part of the proposal selection process, Department of the Interior bureaus having expertise and an interest in the prospective results of the proposed research have been asked to assist in evaluating the merit and potential effectiveness of the research proposals.

In 1976, research carried out under this program will give priority attention to the water-related problem areas of Departmental and nationwide concern identified in the subsequent justification statement relating to the "Additional Water Resources Research" program. In fact, both the "assistance to states for institutes" program previously discussed and this "matching grants to institutes" program will complement the "additional water resources research" program in several areas because problems of national or Departmental concern normally are a synthesis of problems of state and local concern.

Priority attention also will be given in 1976 to the research needs identified in pursuance of the objectives of the analytical "water problems and research needs identification" program initiated about one year ago by OWRT and the State institutes acting on a regional consortium basis. Particularly, matching grant proposals that offer good prospects for resolving or mitigating water-related problems of urgent multi-state, regional, or river basin concern will receive thorough funding consideration. Identification of such problems and the research needed is a continuing process wherein evalutions must be made regularly based on new information, changing conditions, and like factors. Major water resource problem areas warranting prompt research attention at this time, have been identified and are summarized below, by regions.

1. New England Region. Major problem areas: (a) water quality; (b) lake management strategy; (c) wetlands and estuaries; and (d) land use planning and water resources.

2. Middle Atlantic Region. Major problem areas: (a) water quality; (b) flood risk management; (c) municipal and industrial water supply; and (d) estuarine resources management.

3. South-Atlantic Gulf Region. Major problem areas: (a) land and water resource management; (b) coastal wetland and estuarine environment; and (c) water quality.

4. Southern Plains Region. Major problem areas: (a) increased fresh water demands; (b) industrial impacts on water quality and the environment; (c) water resources development trade-offs: (d) management of ground water aquifers; (e) water conservation and reclamation; (f) increased irrigation efficiency; and (g) total water resources management.

5. Ohio-Great Lakes Region. Major problem areas: (a) runoff and water quality; (b) lake management and renewal of deteriorated lakes; (c) flood plain management; (d) management institutions for regions and the Great Lakes development and management; (e) land disposal of urban wastes; and (f) water utilization relating to energy development.

6. Missouri Basin Region. Major problem areas: (a) conserving of water in agricultural production; (b) water requirements for energy development; and (c) flood plain management.

7. Colorado-Great Basin Region. Major problem areas: (a) salinity and related water quality factors; (b) water supplies for developing new energy sources; (c) allocation of scarce water among competing uses; (d) water conservation through irrigation and other water use efficiencies; and (e) land and water management for improved quality and quantity.

8. Pacific Northwest Region. Major problem areas: (a) instream flow requirements for competing water needs; (b) size and potential use of basalt aquifers; (c) impact of designated wild rivers; (d) land and water use relationships; and (e) coastal ecology.

These major problem areas have been and will continue to be analyzed to determine the specific research that can contribute to problem solving in a cost-effective way. It is expected that a large percentage of the research proposals to be submitted to OWRT for 1976 consideration will be the result of this analytical procedure and, hence, relevant to the most urgent water problems of the Nation.

It is also OWRT's intent to evaluate carefully all 1976 research proposals considered for fund support so that the varied disciplines essential to comprehensive water resources problem solving are effectively organized to assure that essential elements of a problem solving research undertaking are not inadvertently omitted. In this regard, it is fortunate that State Institutes and their regional consortiums, having access to a great variety of outstanding talent, are well suited to organizing the multi-disciplinary and regional approaches required for developing practical and effective solutions to the complex problems involved in water resources development and management.

Additional Water Resources Research: Fiscal Year 1975, $5,570,000; Fiscal Year 1976, $5,074,000; decrease, $496,000. The decrease consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
$-496,000	--	$5,074,000	--	Reduced saline water conversion research effort.

The "additional water resources research" program is an integral and highly valuable part of the total OWRT program since it gives the Department direct access to the best research talent available in private firms, foundations, State and local agencies, universities, and others.

Funding for this program is proposed at $5,074,000. The program will be carried out in the form of contracts and grants to competent public and private research entities to perform research directed towards finding solutions to the Nation's most urgent water-related problems. Since it is anticipated that 350 or more research proposals will be submitted for consideration, the Department can be very selective in supporting only those proposals which have highest technical merit and greatest relevance to water resource problems of concern to the Department and the Nation.

In 1976, the following will constitute the priority research subjects for funding support under the "additional water resources research" program:

1. Saline Water Conversion Research. This research will include the initiation, direction, and promotion of basic scientific research and fundamental studies by means of contracts and grants toward developing reliable economic processes and systems for the purpose of converting seawater and other contaminated water to a quality suitable for beneficial uses.

The FY 1976 saline water conversion research program is aimed primarily at obtaining short-term results on high priority items. Essentially, the major effort of the program will be directed toward the desalination of seawater using the membrane process. Additionally, a limited effort will be conducted on freezing and other new separation processes. Also, work will continue in FY 76 in the brackish water membrane development program in support of the Colorado River Basin Salinity Control Project; however, funding for this effort was provided by an FY 75 supplemental appropriation ($2.9 million) and no additional FY 76 funds are requested.

The basic and applied research will be directed toward advancing data on the mechanism of flux and rejection; the effect of polymer structure on transport properties; interfacial reactions and ion and water transport, corrosion, freezing, and other new separation processses.

Data applicable to membrane technology would be used in the further advancement of specific non-cellulosic and improved cellulosic reverse osmosis membranes; new and improved composite membranes, and the application of the above membranes in spiral wound, hollow fiber, or tubular desalination systems.

Basic and applied research will be to further the advancement of eutectic and hydrate processes. Both of these, because of their low energy requirements, are potentially very promising. The required basic research on thin channel freezing and modified crystallization processes will be continued through 1976.

2. Improving Water Resources Planning and Management. In the immediate future, the Nation will be confronted with crucial decisions with respect to the planning and utilization of its water resources. Of immediate interest to the Department of the Interior are those water resource considerations which will affect decisions relating to public land energy development programs, multiple use of public land watersheds, Outer Continental Shelf leasing programs, and water supply augmentation technology. These activities will involve planning and management in a very broad sense and will touch upon social, economic, political and legal issues.

Research could contribute to the resolution of those problems associated with multiple jurisdictions and conflicting objectives in regional water resources planning and management. Research goals should be to provide a basis for the establishment and adoption of improved mechanisms for water resources planning, the implementation of plans, and improvement of management effectiveness.

There exists an extensive accumulation of knowledge in the fields of statistics, mathematical modeling, planning economics, social sciences, etc. on methods of improving the decision-making process. This knowledge needs to be evaluated and made available in a useful form to water resource planners, developers, and managers.

In addition to the need for improved planning and management methods and techniques there is need for methods for including multiple objectives in plans, and for methods for measuring and displaying the effects of proposed plans on regional development and social well-being. Study is needed of methods allocating costs among the various functions of multiple purpose water resource projects. Also, research is needed to identify recipients of esthetic, amenity, and recreation benefits, to establish methods for determining attitudes and public preference with respect to competing demands on the water resource, and the ability and willingness to pay for such benefits. Currently, economic analysis concentrates heavily on engineering data; no satisfactory way has been developed to introduce social, esthetic, cultural and similar costs into the economic analysis. Research efforts directed to these problems would be beneficial to planners, decision-makers, and resource managers.

3. Encouraging Indian Self-Determination. The water resource is a significant determinant of the social and economic well-being of much of the Indian population of the United States. Water oriented and dependent activities such as forestry, fishing, mining, agriculture and tourism are the mainstays of many tribal economies. To obtain continuing and improved benefits from such enterprises, it is necessary that the most modern and efficient management and conservation techniques be brought to bear on the water resource.

The implementation of appropriate management and conservation practices will require a more precise estimate of the quantity and quality of the potential water supply than is currently available. Conflicting claims to water rights cloud much of the water inventory available to Indian lands. The resolution of these conflicting claims and the determination of the nature and extent of Indian water rights will be a major factor in additional social and economic development.

In addition, methods and procedures are needed by Indian decision-makers to establish planning objectives, to formulate and design feasible alternative water resource systems, to evaluate probabilities of attaining objectives, and to provide guidance and direction on requirements for implementation of plans. In approaching these problems there must be an awareness of the complexity of the situation occasioned by an overlap of private-public sector concerns and considerations.

Other issues which must be faced by the Indian people are those related to the development of coal and shale on Indian lands, the use of Indian water for coal liquefaction, gasification, and cooling and process water in electrical power generating plants and the economic and social tradeoffs that will result if water is diverted from agricultural, fishing, and tourism/recreation purposes. Processes and methods are needed which will aid in arriving at the decisions which will result in realization of the desired social and economic goals.

Finally, methods should be sought to increase benefits from existing water oriented and dependent activities. Means should be explored for increasing fishery, agricultural, and timber yields, improving the management of ground and surface water supplies to protect both the quality and quantity of the supply, and to provide for the training of Indian planners, developers, and managers.

4. Promotion of Water Use Efficiency. Water use should be efficient to conserve the resource for the public consistent with required needs, through water reuse and recycling, improved irrigation practices, and by other means. Methods for more efficient water resource use must be achieved through prudent allocation and conservation of scarce water as compatible with environmental considerations.

The attainment of those goals could be realized by increasing agricultural productivity of a unit of water; vegetation management for maximum water-use efficiency; watershed yield improvement; salinity management including methodology for minimizing the impacts of irrigation return flows on the quality of receiving waters; improved irrigation efficiencies; reduction of leakage losses in distribution systems; effective utilization of water resources for range management and public domain lands; economics of agricultural irrigation; urban recycling and reuse of water resources and controls needed to assure water quality acceptability; methods for facilitating ground water recharge in urban areas; use of saline aquifers for storage of fresh water; conjunctive surface and ground water use; harvesting of water for improving land productivity.

5. Protection of the Environment. Man shares Planet Earth with many other living organisms, including plants, which can help make the environment more enjoyable. Environmental considerations extend well beyond the biota, however, and include elements of the physical environment such as soil, water and air, and their relationship to plants and animals and the scenic values afforded by geologic formations and erosion processes. In his day-to-day living and industrial development man must use natural resources. Such use has an impact on the quality of the aquatic environment. Development of methods which will permit use of the natural resources without degrading the environment--and, perhaps, even improving the environment--is an important national objective.

There is a need for environmental, ecological and limnological research directed constructively to aid the Department of the Interior in the accomplishment of its assigned missions through planning for protecting, managing and conserving aquatic and related resources; application of ecological knowledge in conjunction with socioeconomic, political, institutional, legal, and related land resources considerations for use of aquatic areas with minimal degradation of the aquatic environment; impacts of energy development, timber harvesting, irrigated agriculture, grazing, and water developments on the environment; the best use of water, including consideration of fish and wildlife, esthetic and recreation values, water for irrigation and other purposes; maintenance, in the best condition possible of inland and coastal wetlands, lakes, rivers and estuarine resources; in-stream flow requirements for fish and wildlife, esthetic and recreational purposes; management of inland coastal wetlands, lakes, and estuarine resources; conservation planning for protection of aquatic ecosystems; as these environmental systems affect or are affected by the programs of the Department.

6. Solving of Energy-Related Water Problems

Accelerated energy development from fossil fuels will have major impacts on water and related land resources, particularly in the west. Demands for water supply will increase substantially, not only for mining and processing, but also for expanding community growth and new towns. Problems of water allocation, water quality and adverse environmental and social impacts could occur. Research directed to resolving these and similar problems becomes essential for the orderly development of the Nation's energy resources.

The following are some of the potential issues and problems which will require research attention: the impact of coal mining and oil shale development on local and regional water resources; strip spoil reclamation for reuse and water quality protection; methodology to minimize any adverse water-related consequences - social, economic, and environmental - resulting from fossil fuel development in western United States and Appalachia; analytical modeling of water supply allocation; acid mine drainage control; cooling and process water needs and conservation; water recycling and water reuse; and water conservation, including substitution of low quality water for high quality water in development activities.

In this "additional water resources research" program, the Office of Water Research and Technology will also consider funding other subject areas of research. This is particularly true where new developments and information reveal new and urgent areas for research attention, prior to full commitment of 1976 funds, which should be accorded an equal or higher priority than the priority research areas named above.

As is the case with research conducted under other portions of the OWRT program, research under the "additional water resources research" program will be coordinated with other agencies having an interest in the specific subject matters involved and the application of the research results.

Summary of Program Funding

Program	FY 75	FY 76	Inc. (+) Dec. (-)
1. Saline Water Conversion Research	$2,400,000	$1,410,000	$-990,000
2. Improving Water Resources Planning Mgt.	1,340,000	1,400,000	+60,000
3. Encouraging Indian Self-Determination	135,000	200,000	+65,000
4. Promotion of Water Use Efficiency	275,000	500,000	+225,000
5. Protection of the Environment	520,000	700,000	+180,000
6. Solving of Energy-Related Water Problems	900,000	864,000	-36,000
Totals	$5,570,000	$5,074,000	$-496,000

Technology Development: Fiscal Year 1975, $4,666,270; Fiscal Year 1976, $1,390,000; decrease, $3,276,270. The decrease consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
1.	$ +640,000	--	$ 640,000	--	New OWRT initiative in technology assessment & research transfer.
2.	-3,916,270	--	750,000	--	Reduced saline water conversion effort.
Total	$-3,276,270	--	$1,390,000	--	

In July, 1974, the Office of Water Research and Technology was established, in part, to provide a broader based organization for implementing technology development programs to better assure that the findings of original and innovative research are interpreted and developed to the state where they can be used for practical application in resolving or mitigating water and water-related problems. Previously there had been no agency with a responsibility for converting water resources research results into viable action programs even though there was and is important development work being done on an ad hoc basis. It was in recognition of this deficiency that led to the recommendation of the National Water Commission that an Office of Water Technology be established.

1. Technology Assessment and Research Transfer. As a first step toward achieving the broader functions envisioned for the new Office of Water Research and Technology, this portion of OWRT's FY 1976 budget request includes funds to initiate a program of technology assessment and research transfer. There is an urgent need to determine, in a systematic way, the technology that has been developed and is available for use in resolving water-related problems as well as to develop processes and practices to assure prompt application of research results. Not all research results need to pass through the development process to be applicable. However, the significance of research in the many water resources related disciplines needs to be coordinated and interpreted with respect to its impact on major water-related problems. This is particularly important for avoiding costly mistakes, for suggesting new approaches for solving problems, as well as for assuring maximum payoff from research efforts, investments, and results. These are the objectives of OWRT's technology assessment and research transfer program.

2. Saline Water Conversion. As set forth below, OWRT will continue a program of technology development in the saline water conversion area.

A. Saline water conversion process development. This activity is for the conversion of seawater by membrane processes to develop reverse osmosis, non-cellulosic, cellulosic, and new and improved composites, including testing of small pilot plants utilizing one pass and two pass membrane systems on live seawater.

B. Saline water conversion test facilities. Process development, test, and evaluation will be conducted at the Wrightsville Beach, North Carolina, Test Facility. The major element of this activity is the test and evaluation of seawater membrane processes and systems.

Work will continue in FY 1976 in the brackish water-membrane development program in support of the Colorado River Basin Salinity Control Project. Funding for this activity, however, was provided by the FY 1975 supplemental appropriation ($2.9 million) and no additional funds are included in this FY 1976 budget request. The brackish water membrane development work will be principally conducted at the Roswell, New Mexico, Test Facility.

Scientific Information Center: Fiscal Year 1975, $940,000; Fiscal Year 1976, $980,000; increase, $40,000. The increase consists of:

Increase (+) or Decrease (-)		Total	Total	
Amount	Positions	Program	Positions	Explanation
$+40,000	--	$980,000	7	Higher document processing costs; increased emphasis on customer-oriented actions.

Funds requested will provide for operation of the Water Resources Scientific Information Center (WRSIC) in 1976 at approximately the same dollar level as in 1975.

WRSIC was established seven years ago and has gained a national, and even international, reputation as the outstanding technical literature storage and retrieval center in the field of water resources. It is the primary information source for researchers and others who wish or need to study existing literature to determine research that has been undertaken and the results thereof. Because of the significantly large information base which WRSIC has developed during those seven years, including abstracts selected from virtually all significant literature in water resources published since 1968, the Center is in an excellent position to increase substantially its contributions by: (a) responding effectively to the water resources community; (b) assisting materially in the avoidance of undesirable research replication; and (c) improving communications and coordination of efforts among organizations and individuals engaged in water-related research.

Persons and organizations that are participants in the Center's program, or are familiar with the services it provides, have been highly complimentary regarding the program and have urged that the Center expand its program when fund resources will allow. During the past few months, at the initiative of Australia, South Africa and Canada, cooperative agreements have been executed with those countries under which the Center will receive system input from them and, in return, provide technical information services.

A new WRSIC initiative is being developed and will be carried out in FY 1976. This initiative involves conducting customer-oriented presentations and demonstrations of WRSIC products and services, and will emphasize how a water resource official can use the system and how research effort can be made more cost effective by utilizing the experience and findings of previous documented research. Visual material will be prepared in the form of charts, slides, and exhibits along with presentations to the water resources organizations, researchers, and officials. The objective is to inform segments of the water resources scientific and technical community that are not yet acquainted with the useful assistance, products, and services available through the Center.

In 1976, WRSIC will:

(a) Acquire approximately 13,000 abstracts reflecting the results of completed water resources research as described in technical journals, monographs, books and serials; process these abstracts into machine-readable form for WRSIC's information base; and, publish the abstracts together with appropriate indexing terms in WRSIC's twice-monthly "Selected Water Resources Abstracts" bulletin that is available to the water resources community nation-wide.

(b) Support 10 "literature centers of competence" to provide abstracts for the WRSIC information base, and encourage and obtain the cooperation of Federal, State and other organizations in providing additional abstracts for this information base.

(c) Publish, in collaboration with the Smithsonian Science Information Exchange, a comprehensive annual volume (catalog) of abstracts describing ongoing research projects.

(d) Respond to the technical information needs of water program officials by using an automated retrieval program and a growing information base, which now includes over 80,000 citations and abstracts, to: (1) generate and publish topical bibliographies rapidly and economically in significant problem areas of water resources; (2) produce responses to special requests for literature references relating to specific and current interests of individuals and organizations; and (3) generate input to literature review and state-of-the-art studies and occasionally publish them.

(e) Continue a gradually expanding program of assisting in establishing a network of geographically dispersed reactive retrieval terminals, in cooperation with the Atomic Energy Commission, to provide improved quick-response technical information services to the water resources community.

Administration: Fiscal Year 1975, $2,288,000; Fiscal Year 1976, $2,153,000; decrease, $135,000. The decrease consists of:

Increase (+) or Decrease (-)				
Amount	Positions	Total Program	Total Positions	Explanation
$-135,000	-15	$2,153,000	57	Reduced personnel compensation costs.

The requested funds will provide support for salaries and related program planning, evaluation, development, coordination, management, technical monitoring, operating, and housekeeping activities of the Office of Water Research and Technology (OWRT).

The current personnel ceiling for this activity for June 30, 1975 and June 30, 1976 is 57 permanent positions although actual staffing for most of FY 1975 will exceed that number by several positions. In terms of man-years of employment, therefore, 1976 will be decreased from 1975 by approximately five.

For 1976, the OWRT staff will:

(a) Provide over-all direction to the total OWRT R&D Program.

(b) Administer and refine OWRT's newly established "water problem and research needs identification program" to better assure that OWRT's R&D activities are planned and directed, more explicitly than was heretofore possible, to the most critical water research needs of the Nation and to increase the cost-effectiveness of research supported under the OWRT program. Develop appropriate research priority listings for consideration by research proponents.

(c) Provide programming, budgeting, and related administrative/management program support.

(d) Provide technical and business/management monitoring of between 500 and 600 ongoing grants and contracts.

(e) Evaluate approximately 1,000 new research proposals and execute some 230 new contract and grant documents.

(f) Review and process an estimated 1,500 reports and documents stemming from OWRT-supported research.

(g) Provide program and research project guidance to several hundred existing and potential program participants in the form of personal contacts and by means of many hundreds of letters.

(h) Coordinate OWRT R&D Program activities with related activities of other agencies.

(i) Conduct conferences, meetings and seminars as appropriate for effective program operations.

(j) Obtain, through the support of symposiums as well as the use of recognized authorities on a consultant or contractual basis, a limited number of advisory critical-review reports in selected subject areas of water resources research and development, and utilizing such reports to: (a) keep program participants and other competent research and development organizations informed about the status of and need for research and development in specific technical areas as well as OWRT program goals, objectives, and priorities; and (b) assist the Office of Water Research and Technology staff in its continuing efforts to assure that research and development being considered for support is meritorious, does not duplicate other completed or ongoing research and development, and remains focused on the most urgent water problems.

DEPARTMENT OF THE INTERIOR
OFFICE OF WATER RESEARCH AND TECHNOLOGY
SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 10-12-0115-0-1-301	1974 actual	1975 estimate	1976 estimate
Program by activities			
1. Assistance to states for institutes	4,787	6,571	5,730
2. Matching grants to institutes	2,614	5,189	3,000
3. Additional water resources research	6,175	11,152	5,074
4. Technology development	8,046	10,812	1,390
5. Scientific information center	886	1,401	980
6. Administration	2,540	2,513	2,153
Total program costs, funded	25,048	37,638	18,327
Change in selected resources (undelivered orders)	-1,280	-15,444	-
10. Total obligations	23,768	22,194	18,327
Financing:			
21. Unobligated balance available, start of year	-8,915	-2,402	-
24. Unobligated balance available, end of year	2,402	-	-
25. Unobligated balance lapsing	141	-	-
40. Budget authority (appropriation)	17,396	19,792	18,327
Distribution of budget authority by account:			
Saline Water Conversion	3,627	5,907	-
Office of Water resources Research Salaries and Expenses	13,769	13,885	-
Office of Water Research and Technology Salaries and Expenses	-	-	18,327

DEPARTMENT OF THE INTERIOR
OFFICE OF WATER RESEARCH AND TECHNOLOGY
SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 10-12-0115-0-1-301	1974 actual	1975 estimate	1976 estimate
Relation of obligations to outlays:			
71 Obligations incurred, net.....	23,768	22,194	18,327
72 Obligated balance, start of year..	20,733	17,854	16,556
74 Obligated balance, end of year....	-17,854	-16,556	-15,813
77 Adjustments in expired accounts...	- 37	-	-
90 Outlays	26,610	23,492	19,070
Distribution of outlays by account:			
Saline Water Conversion.....	14,055	9,329	-
Office of Water Resources Research Salaries and Expenses.....	12,555	14,163	-
Office of Water Research and Technology Salaries and Expenses.....	-	-	19,070

OBJECT CLASSIFICATION (in thousands of dollars)

Identification Code 10-12-0115-0-1-301		1974 actual	1975 estimate	1976 estimate
	Personnel compensation			
11.1	Permanent positions	2,381	1,930	1,626
11.3	Positions other than permanent	33	56	32
11.5	Other personnel compensation	55	8	28
	Total personnel compensation	2,469	1,994	1,686
	Personnel benefits:			
12.1	Civilian	201	167	141
13.0	Benefits for former personnel	43	50	65
21.0	Travel and transportation of persons	145	135	100
22.0	Transportation of things	67	27	15
23.0	Rent, communications, and utilities	303	1,037	930
24.0	Printing and reproduction	88	155	152
25.0	Other services	8,475	7,023	4,727
26.0	Supplies and materials	118	87	90
31.0	Equipment	701	205	65
41.0	Grants, subsidies, and contributions	11,158	11,314	10,356
99.0	Total obligations	23,768	22,194	18,327

PERSONNEL SUMMARY

Identification code 10-12-0115-0-1-301	1974 actual	1975 estimate	1976 estimate
Total number of permanent positions	102	79	64
Full-time equivalent of other positions	2	8	6
Average paid employment	114	88	70
Average GS grade	11.74	12.13	12.20
Average GS salary	$23,666	$24,430	$25,407
Average salary of ungraded positions	$12,806	0	0

SALARIES AND EXPENSES

DETAIL OF PERMANENT POSITIONS

10-12-0115-0-1-301	1974 actual	1975 estimate	1976 estimate
GS-18	1	1	1
GS-17	2	2	2
GS-16	9	9	7
GS-15	16	14	15
GS-14	21	16	10
GS-13	7	5	4
GS-12	4	3	1
GS-11	1	2	2
GS-10	4	4	1
GS-9	5	3	4
GS-8	7	5	6
GS-7	14	11	8
GS-6	4	2	1
GS-5	3	1	2
GS-4	1	1	0
Subtotal	99	79	64
Ungraded	3	0	0
Total permanent positions	102	79	64
Unfilled positions, June 30	-3	-15	0
Total permanent employment, end of year	99	64	64

Analysis by Activities

FY 1976 Estimate and July 1-Sept. 30 Period

Salaries and Expenses

Activity	FY 1976 Estimate	Estimate July - Sept. 30, 1976
1. Assistance to States for institutes	$ 5,730,000	$1,432,000
2. Matching grants to institutes	$ 3,000,000	$ 750,000
3. Additional water resources	$ 5,074,000	$1,146,000
4. Technology development	$ 1,390,000	$ 347,000
5. Scientific information center	$ 980,000	$ 245,000
6. Administration	$ 2,153,000	$ 596,000
Total	$18,327,000	$4,516,000

Language Sheet

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), $13,885,000, of which not to exceed $1,045,000 shall be available for administrative expenses.]

[SALINE WATER CONVERSION]

[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 $1,043,000 for administration and coordination expenses during the current fiscal year, $3,007,000, to remain available until expended.]

[For an additional amount for "Saline Water Conversion", $2,900,000, to remain available until expended.]

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), 18,327,000 to remain available until expended, Provided, that the unexpended balance of the appropriation for "Salaries and Expenses", Office of Water Resources Research and "Saline Water Conversion" shall be merged with this appropriation.

For "Salaries and expenses" for the period July 1, 1976, through September 30, 1976, $4,516,000, to remain available until expended (Department of the Interior and Related Agencies Appropriation Act, 1975; Supplemental Appropriations Act, 1975.)

SALARIES AND EXPENSES

PROGRAM AND FINANCING - TRANSITION PERIOD
(in thousands of dollars)

Identification code 10-12-0115-0-1-301	19 actual	19 estimate	19 estimate
	July 1 - Sept 30, 1976		
Program by activities:			
Direct program			
1. Assistance to states for institutes	1,432		
2. Matching grants to institutes	750		
3. Additional water resources research	1,146		
4. Technology development	347		
5. Scientific information center	245		
6. Administration	596		
Total, direct program	4,516		
10 Total obligations	4,516		
Financing:			
40 Budget authority(appropriation)	4,516		
Relation of obligations to outlays:			
71 Obligations incurred, net	4,516		
72 Obligated balance, start of period	15,813		
74 Obligated balance, end of period	-15,729		
90 Outlays	4,600		

Justification for Transition Period

The proposed program funding of $4,516,000 for the Office of Water Research and Technology (OWRT) for the period July 1 through September 30, 1976 is to continue developing new understanding and knowledge needed to solve selected high priority water resources problems existing in the several states and hydrographical regions of the Nation. In this process, OWRT will continue to utilize, by means of grants and contracts, the outstanding scientific and technical competence that is available in educational institutions, private firms, foundations, and other organizations.

During this period, July 1 through September 30, 1976, OWRT's activities will be continued on a level commensurate with that proposed for the FY 1976 program.

Salaries and Expenses $4,516,000

Assistance to States for Institutes $1,432,000

An estimate of $1,432,000 is required for the period July 1, 1976 - September 30, 1976. This amount was computed on the basis of 25 percent of the funding level for this activity at the FY 1976 budget estimates level. This cooperative Federal/State activity is a vital part of the total research program authorized by the Act as it provides the minimum support needed to assure continued operation of effective State Water Research Institutes. Due to this

program, the Institutes have gained increased recognition as centers of competence and excellence, able to provide major assistance in solving or mitigating water-related problems of the states and regions of the Nation. Through these Institutes the states have assumed leadership roles in meeting not only the urgent needs for water research but also in the training of competent water resource personnel needed by Federal and State agencies, intra-state, and inter-university coordination of water research activities, and dissemination of research results to water officials who need and will apply those results.

Matching Grants to Institutes..... $750,000

An estimate of $750,000 is requested to fund programs under this activity for the transition period and represents 25 percent of the proposed funding at the FY 1976 budget estimates level of $3,000,000. Priority attention will be given to water-related problem areas and the research needs identified in pursuance of the objectives of the analytical "water problems and research needs identification" program initiated about one year ago by OWRT and the State institutes acting on a regional consortium basis. Particularly, matching grant proposals that offer good prospects for resolving or mitigating water-related problems of urgent multi-state, regional, or river basin concern will receive thorough funding consideration. Identification of such problems and the research needed is a continuing process wherein evalutions must be made regularly based on new information, changing conditions, and like factors.

Additional Water Resources Research..... $1,146,000

An estimate of $1,146,000 is requested to fund this program for the period July 1, 1976 - September 30, 1976. This amount represents about 25 percent of the proposed funding for this activity as stated in the FY 1976 budget estimates. This program will be carried out in the form of contracts and grants to competent public and private research entities to perform research directed towards finding solutions to the Nation's most urgent water-related problems.

The following will constitute the priority research subjects for funding support under the "additional water resources research" program:

1. Saline Water Conversion Research. This research will include the initiation, direction, and promotion of basic scientific research and fundamental studies by means of contracts and grants toward developing reliable economic processes and systems for the purpose of converting seawater and other contaminated water to a quality suitable for beneficial uses.

2. Improving Water Resources Planning and Management. In the immediate future, the Nation will be confronted with crucial decisions with respect to the planning and utilization of its water resources. Of immediate interest to the Department of the Interior are those water resource considerations which will affect decisions relating to public land energy development programs, multiple use of public land watersheds, Outer Continental Shelf leasing programs, and water supply augmentation technology. These activities will involve planning and management in a very broad sense and will touch upon social, economic, political and legal issues.

3. Encouraging Indian Self-Determination. The water resource is a significant determinant of the social and economic well-being of much of the Indian population of the United States. Water oriented and dependent activities such as forestry, fishing, mining, agriculture and tourism are the mainstays of many tribal economies. To obtain continuing and improved benefits from such enterprises, it is necessary that the most modern and efficient management and conservation techniques be brought to bear on the water resource.

4. Promotion of Water Use Efficiency. Water use should be efficient to conserve the resource for the public consistent with required needs, through water reuse and recycling, improved irrigation practices, and by other means.

Methods for more efficient water resource use must be achieved through prudent allocation and conservation of scarce water as compatible with environmental considerations.

5. Protection of the Environment. Environmental considerations include elements of the physical environment such as soil, water and air, and their relationship to plants and animals and the scenic values afforded by geologic formations and erosion processes. In his day-to-day living and industrial development man must use natural resources. Such use has an impact on the quality of the aquatic environment. Development of methods which will permit use of the natural resources without degrading the environment--and, perhaps, even improving the environment--is an important national objective.

6. Solving of Energy-Related Water Problems. Accelerated energy development from fossil fuels will have major impacts on water and related land resources, particularly in the west. Demands for water supply will increase substantially, not only for mining and processing, but also for expanding community growth and new towns. Problems of water allocation, water quality and adverse environmental and social impacts could occur. Research directed to resolving these and similar problems becomes essential for the orderly development of the Nation's energy resources.

Technology Development..... $347,000

An estimate of $347,000 is requested to fund this activity for the period July 1, 1976 - September 30, 1976. This amount represents 25 percent of the proposed funding for this program as stated in the FY 1976 budget estimates.
In July 1974, the Office of Water Research and Technology was established, in part, to provide a broader based organization for implementing technology development programs to better assure that the findings of original and innovative research are interpreted and developed to the state where they can be used for practical application in resolving or mitigating water and water-related problems. Previously, there had been no agency with a responsibility for converting water resources research results into viable action programs even though there was and is important development work being done on an ad hoc basis. It was in recognition of this deficiency that led to the recommendation of the National Water Commission that an Office of Water Technology be established.

1. Technology Assessment and Research Transfer. This is a new program proposed in the FY 1976 budget submission for the new Office of Water Research and Technology. Funds are included to carry on the program of technology assessment and research transfer at the FY 1976 level. There is an urgent need to determine, in a systematic way, the technology that has been developed and is available for use in resolving water-related problems as well as to develop processes and practices to assure prompt application of research results.

2. Saline Water Conversion Process Development. This activity is for the conversion of sea water by membrane processes to develop reverse osmosis, non-cellulosic, cellulosic, and new and improved composites, including testing of small pilot plants utilizing one pass and two pass membrane systems on live sea water. Process development, test, and evaluation will be conducted at the Wrightsville Beach, North Carolina, Test Facility. The major element of this activity is the test and evaluation of sea water membrane processes and systems.

Scientific Information Center..... $245,000

An estimate of $245,000 is required to fund programs for the period July 1, 1976 - September 30, 1976. This is 25 percent of the proposed FY 1976 funding for this activity as stated in the FY 1976 budget estimates.
Funds requested will provide for operation of the Water Resources Scientific Information Center (WRSIC) at the same dollar level as proposed for FY 1976.

WRSIC was established seven years ago and has gained a national, and even international, reputation as the outstanding technical literature storage and retrieval center in the field of water resources. It is the primary information source for researchers and others who wish or need to study existing literature to determine research that has been undertaken and the results thereof. Because of the significantly large information base which WRSIC has developed during those seven years, including abstracts selected from virtually all significant literature in water resources published since 1968, the Center is in an excellent position to increase substantially its contributions by: (a) responding effectively to the water resources community; (b) assisting materially in the avoidance of undesirable research replication; and (c) improving communications and coordination of efforts among organizations and individuals engaged in water-related research.

Administration..... $596,000

An estimated $596,000 is requested to fund salaries, supplies, equipment and miscellaneous costs for the period July 1, 1976 - September 30, 1976. This is about 25 percent of the proposed FY 1976 funding for this activity. No new positions are included in this program.

47-729 O - 75 - pt. 1 - 10

BUREAU OF OUTDOOR RECREATION

The Bureau of Outdoor Recreation serves as the focal point in the Federal Government for the many activities related to outdoor recreation. In addition, liaison is maintained with the State and the local governments and the private sector with a view to developing and executing a nationwide coordinated effort in the provision of outdoor recreation opportunities. The Bureau is responsible also for the conveyance of surplus Federal real property for park and recreation purposes to State and local governments.

The Bureau also administers a program of matching grants to States for recreation planning, for acquisition of land and water areas, and for the development of such areas. This program and land purchases in nationally important areas by certain Federal agencies are financed from the Land and Water Conservation Fund.

In the budget for FY 1976 there are no program changes for Salaries and Expenses. The budget for the Land and Water Conservation Fund includes full funding of $300 million, split 60% - 40% between the State and Federal programs, plus $20 million for the Federal program deferred from FY 1975. There is a reduction in administrative expenses.

For the Transition Quarter, appropriations requested for each activity are one-fourth the amount requested for FY 1976.

Summary by Appropriation and Activity

Appropriation and Activity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
A. Salaries and Expenses				
1. Planning and Research	$ 2,205,714	$ 2,558,000	$ 2,694,000	$ +136,000
2. Federal Coordination	1,263,399	1,396,000	1,461,000	+65,000
3. Technical Assistance	1,213,541	1,426,000	1,490,000	+64,000
Unobligated Balance Lapsing	13,346	---	---	---
Total, Salaries and Expenses	4,696,000	5,380,000	5,645,000	+265,000
B. Land and Water Conservation Fund				
1. Assistance to States	$201,859,663	$202,430,242	$190,042,641	$-12,387,601
2. Federal Programs	117,347,396	125,192,399	137,920,000	+12,727,601
3. Administrative Expenses	5,516,566	6,580,000	6,240,000	-340,000
Unobligated Balance Lapsing	39,111	---	---	---
Total, Land and Water Conservation Fund	324,762,736	334,202,641	334,202,641	-0-

Appropriation 1974	$4,396,000	
Second supplemental appropriation, 1974	300,000	
Total appropriation, 1974		$4,696,000
Appropriation, 1975	5,210,000	
Pay cost supplemental (October pay raise)	170,000	
Total appropriation, 1975		5,380,000

SUMMARY OF INCREASES AND DECREASES, 1976

	Base for 1976	Increase (+) or Decrease (-) 1976
Planning and Research	$2,558,000	
October payraise		+34,000
Statutory within grade increases		+22,000
Employee compensation payment		+17,000
Space rental costs		+65,000
Department assessment		-2,000
Federal Coordination	1,396,000	
October payraise		+18,000
Statutory within grade increases		+11,000
Space rental costs		+36,000
Technical Assistance	1,426,000	
October payraise		+18,000
Statutory within grade increases		+10,000
Space rental costs		+36,000
Net increase, 1976		+265,000
Budget estimate, 1976		$5,645,000

SALARIES AND EXPENSES

Analysis by Activities

Activity	FY 1974 Amount Available	FY 1975 Total Appropriation	FY 1975 Pay Cost Supplemental	FY 1975 Amount Available
1. Planning and Research	$2,205,714	$2,477,000	$ 81,000	$2,558,000
2. Federal Coordination	1,263,399	1,352,000	44,000	1,396,000
3. Technical Assistance	1,213,541	1,381,000	45,000	1,426,000
Unobligated Balance Lapsing	13,346	--	--	--
Total	4,696,000	5,210,000	170,000	5,380,000

Activity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
1. Planning and Research	$2,205,714	$2,558,000	$2,694,000	$+136,000
2. Federal Coordination	1,263,399	1,396,000	1,461,000	+65,000
3. Technical Assistance	1,213,541	1,426,000	1,490,000	+64,000
Unobligated Balance Lapsing	13,346	--	--	--
Total	4,696,000	5,380,000	5,645,000	+265,000

1. PLANNING AND RESEARCH

Analysis by Subactivities

	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
1. Nationwide Planning ----------	$ 267,238	$ 30,000	$ 30,000	$ --
2. Water Resources and Resource area Studies ----------	1,847,735	2,424,000	2,560,000	+136,000
3. Research and Education ----------	90,741	104,000	104,000	--
Total ----------	2,205,714	2,558,000	2,694,000	+136,000

1. PLANNING AND RESEARCH

A. Nationwide Planning: Fiscal year 1975, $30,000; fiscal year 1976, $30,000; no change. (Total positions: 1)

The principal thrust of this activity will be the continuation of the Bureau's efforts to update and improve the outdoor recreation information originally developed for the first Nationwide Outdoor Recreation Plan, to be used as a basis for the preparation of a second plan as required by Public Law 88-29.

The first outdoor recreation plan, Outdoor Recreation: A Legacy for America was submitted to the Congress by the President on December 17, 1973. In accordance with Public Law 88-29, an updating of that plan is due in December 1978.

To meet this need, early action must be initiated to develop current and expanded information upon which to base the updated plan. Conditions affecting the American public's use, needs and demands for outdoor recreation resources have dramatically changed because of energy and economic constraints. This directly affects the cost-effectiveness of many public and private recreation investment decisions. The Bureau must plan for essential data gathering efforts in order to provide the facts on which to evaluate the relative effectiveness of recreation decisions in terms of energy conservation, natural resource development needs and changing economic conditions. It is necessary to begin public inventory of recreation lands and facilities to produce meaningful information in a timely manner for inclusion in the 1978 Nationwide Outdoor Recreation Plan.

The Bureau is participating with the National Association of Counties and others in reporting the results of the 1974-1975 Inventory of Private Recreation Facilities. In addition, information will be developed concerning the recreation aspects of transportation and mobility, the impact of the energy crises in reference to leisure time uses of recreation resources and recreation patterns, preferences, user motivations, attitudes, urban-rural resource opportunities, income, and other social and economic aspects of recreation users.

The Bureau continues to monitor and participate in selected efforts of public agencies and private organizations to develop outdoor recreation information for use in meeting management and operational needs. In its catalyst role, the Bureau assists in maximizing the benefits of studies by making the information available to Federal, State, local and private organizations.

B. Water Resources and Resource Area Studies: Fiscal year 1975, $2,424,000; fiscal year 1976, $2,560,000; increase, $136,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $+ 34,000	--	+34,000	--	E.O. 11811 pay raise.
(2) + 22,000	--	+22,000	--	Within-grade salary costs.
(3) + 17,000	--	+17,000	--	Employee compensation payments.
(4) + 65,000	--	+65,000	--	Additional space cost.
(5) - 2,000	--	- 2,000	--	Departmental assessment for aircraft services.
(6) --	--	2,424,000	98	All other programs
+136,000	0	2,560,000	98	

This sub-activity may be further divided:

	1975	1976	Increase
Water Resource Studies	$1,356,000	$1,424,000	$ 68,000
Resource Area Studies	1,068,000	1,136,000	68,000
Total	$2,424,000	$2,560,000	$136,000

Cost Factors Involved in Increases

(1) Additional one quarter's cost of October 1974 payraise.

(2) Statutory within-grade salary advancements.

(3) Funds for transfer to Office of Workers Compensation Program to cover new expenses associated with on-the-job injury.

(4) Proportionate share of additional space rental costs.

(5) Proportionate reduction for reallocation to Office of the Secretary for aircraft services.

Water Resources Studies

The Bureau's activities in the field of Federal water resources planning stem primarily from the Bureau's Organic Act (P.L. 88-29), the Federal Water Project Recreation Act of 1965 (P.L. 89-72), and the National Environmental Policy Act of 1969 (P.L. 91-190). These activities will remain at basically the same program level as in the previous year. Planning work will continue in three major areas:

Investigation of Federal Water Developments-The Bureau participates in the recreation aspects of selected Bureau of Reclamation and Corps of Engineers and other Federal water resource development studies. Bureau studies relate proposed water development projects to future public recreation needs and

ascertain the impacts on outdoor recreation, natural and scenic resources, and related environmental values. The Bureau recommends resource conservation and recreation opportunity enhancement measures for inclusion in project plan formulation. Full consideration is given to outdoor recreation needs, potentials, and environmental values identified in the State comprehensive outdoor recreation plans.



Federal water resource projects offer outdoor recreation opportunities.

Review of Project Reports, License and Permit Applications, and Environmental Impact Statements.--The Bureau reviews reports on water resource development proposals by the Corps of Engineers, Bureau of Reclamation, other governmental agencies, and by private interests requiring a Federal action, license, or permit. Special reviews are made where postauthorization studies of selected Corps of Engineers projects result in significant changes in recreation benefits and costs.

The Bureau's review of Federal project reports determines whether adequate consideration has been given to the preservation of natural, scenic, and recreation resources and related environmental values and to the opportunities which the project may afford for meeting outdoor recreation needs. The objectives are to assure coordination of Federal and State outdoor recreation planning. A determination is made as to the extent to which proposed recreation and fish and wildlife development conforms to and is in accord with State comprehensive outdoor recreation plans.

Applications for Corps of Engineers permits for dredging, filling, excavation, or other related work in navigable waters are reviewed by the Bureau. Substantive comments are provided on selected permit applications where it is believed significant recreational and environmental values would be adversely affected. The objectives of the review are to prevent adverse impact on existing or potential recreation resources, areas, and facilities by suggesting alternative measures.

An increasingly important part of the review function involves Federally-licensed hydroelectric power projects; a case where the private sector can provide significant public recreation opportunities. The Bureau's objectives are to encourage private interests to make outdoor recreation resources available for public use, and to further governmental and private sector cooperation in the planning, acquisition, and development of outdoor recreation resources.

The Bureau reviews environmental impact statements prepared for proposed Federal water resource developments and license and permit actions. The objectives are to assure that proper consideration has been given to

recreational resources and related environmental values and to feasible alternatives which would avoid adverse impacts.

Water and Land Use Planning--Comprehensive water and related resources planning for the Nation is a State-Federal program coordinated by the Water Resources Council. Field studies are scheduled in accordance with a consolidated interagency budget which provides for reimbursable financing of the work. The Bureau conducts regional studies of outdoor recreation potentials and environmental values, giving full consideration to alternative or competing uses of the resources. A determination is made of the outdoor recreation needs which can be met through conservation, development, and use of water and related land resources. The Bureau assists in plan formulation and prepares reports for river basin commissions or other State-Federal interagency groups having primary responsibility for preparing a comprehensive plan. The objectives are to assure coordination and general conformance of the planning activities with statewide comprehensive outdoor recreation planning and with the Nationwide Outdoor Recreation Plan.

Highlights of Recent Accomplishments. The Bureau participated in 52 studies of Federal water developments under investigation by the Bureau of Reclamation and the Corps of Engineers during the past year. These agencies were furnished planning aid reports and information on public needs for outdoor recreation, the opportunities which the projects afford for meeting these needs, and the impacts that projects would have on recreation resources and related environmental values for consideration of these matters in project plan formulation.

The Bureau of Reclamation's Billings Water Supply Project is an example of this work. The project involves the diversion of water from the Yellowstone River for municipal and industrial use at Billings, Montana. The 225-mile reach of the river from Yellowstone National Park boundary to a point below Billings, known as Pompey's Pillar, was previously identified, in accordance with Section 5(c) of the Wild and Scenic Rivers Act (P.L. 90-542) as a potential national wild, scenic and recreational river area. As a result of its study, the Bureau has determined that portions of the river do meet the qualifications for inclusion in the national system, and that the presently proposed water development would not adversely affect designation of the river. The Bureau further developed a conceptual plan for realization of the recreation potential of a proposed multipurpose reservoir and provided an evaluation of the costs and benefits of lands and facilities required to meet identified and projected needs for inclusion in project formulation. The Bureau's report has been forwarded to the Bureau of Reclamation.

The Bureau, in reviewing water development reports, consults with concerned State and Federal agencies and private interests. Full consideration is given to the Statewide Comprehensive Outdoor Recreation Plans in determining the adequacy and appropriateness of proposed recreation developments. Comments were prepared on about 950 proposals for water developments during the past year. Of these proposals 400 involved environmental impact statements; 120 were Federal agency water projects reports; 285 concerned applications for Corps of Engineers permits for work in navigable waters; 45 were applications related to hydroelectric developments by private interests seeking a license from the Federal Power Commission; and 100 were reports by various agencies which involved federal actions.

The Bureau provided planning assistance to 33 utility companies to assist them in developing adequate recreation plans for projects subject to

licensing by the Federal Power Commission. The Commission, in its Order 511 issued July 1, 1974, required that Exhibits R of license applications contain a plan for full public utilization of project waters and adjacent lands for recreational purposes and indicate the nature and extent of consultation and cooperation with the Bureau of Outdoor Recreation.

During the past 10 years, the Bureau has participated in the comprehensive water and land use planning program to assure adequate consideration was given to outdoor recreation opportunities and resources. Recreation plans have been prepared for 27 major river basins. Of these, 11 were Level A framework plans and 16 were the more detailed Level B plans. During the past year the Bureau was involved in 11 ongoing studies, one of which, the Lower Mississippi Valley, was completed.

These studies, in addition to providing information for basin plans, afforded opportunities to coordinate recreation planning of local, State and Federal agencies. The planning effort in the Southeast New England Basin, for example, resulted in the creation of the Rhode Island Trail Advisory Committee and produced the report "Recreation Trail, A Guide to Action." It also assisted in the development of a major new State park plan for Narragansett Bay Island and identified underutilized Federal properties having recreation potential that subsequently were declared surplus and are being considered for State park use. The Long Island Sound Study identified the recreation potential of sand pits at Hampstead Harbor, New York with the result that Nassau County is in the process of applying for a Land and Water Conservation Fund grant to acquire and develop 300 acres of sand pits for park purposes.

The Western U.S. Water Plan Study, conducted by the Bureau of Reclamation to develop a general plan to meet the future water needs of the 11 Western States, utilized information from previous comprehensive studies in that area. This Bureau provided policy guidance on outdoor recreation and related environmental matters as well as substantive input to the study. The Bureau's report on "Streams and Stream Systems" listed all western rivers identified in Federal or State legislation concerned with the preservation of wild and scenic rivers. It also listed all river areas known to possess free-flowing stream values for consideration in water resources planning. A second report, "Outdoor Recreation Needs" summarized, for each of the 11 States, the available data on recreation needs developed from previous studies and from Statewide Comprehensive Outdoor Recreation Plans. The recommendations of the Westwide Study include recognition of the wild, scenic and recreational rivers program; expansion of recreation opportunities at existing reservoirs; and utilization of flood plains for recreation and open space.

Resource Areas Studies

The Bureau's activities in this area are under authorities delegated by the Bureau's Organic Act (P.L. 88-29), the Wild and Scenic Rivers Act (P.L. 90-542), the National Trails System Act (P.L. 90-543), the Wilderness Act (P.L. 88-577), the Alaska Native Claims Settlement Act (P.L. 92-203), and the National Environmental Policy Act of 1969 (P.L. 91-190). There may be some follow-up activity associated with the FY 1975 Congressionally directed studies of the Meramec River and New River Gorge.

The studies of the wild and scenic rivers and trails proposals have become considerably more complex as a result of the need to consider the requirements

of the National Environmental Policy Act of 1969 (including the preparation of environmental impact statements), various State and Federal water quality acts, the new principals and standards for planning for water and related land resources developed by the Water Resources Council, and other legislation. This, together with the efforts to solicit required State participation in the acquisition, development and administration of all or portions of the proposals slows study progress.

Wild and Scenic Rivers Studies--Section 5(a) of the Wild and Scenic Rivers Act (P.L. 90-542) designated 27 rivers for study to be completed before October 2, 1978, to determine if they should be included in the National System. Responsibility for 18 of these studies was assigned to the Bureau with the remaining nine which were located in large part within National Forests being assigned to the Forest Service in the Department of Agriculture.

The funding requested will enable the Bureau to make substantial progress toward completion of the river studies assigned to it by P.L. 90-542. The rate of urbanization and increasing development of second-home communities associated with recreation areas is an increasing burden on the remaining natural river resources. The situation is even more critical than that which existed at the time the legislation was enacted and Congress expressed its interest in preserving significant wild river resources. Many of the river studies involve potential power projects or water which might be used in the extraction of oil from shale and coal. Both relate to the present energy crisis and must be fully evaluated so that the Administration and Congress will be fully aware of the trade-offs to be evaluated when considering either water resource projects or wild river proposals. It, therefore, becomes imperative that the study schedule be adhered to and studies completed as rapidly as possible.

Technical assistance will be provided to State and local governments interested in developing wild rivers systems or in measures to protect the values associated with rivers in which they have an interest. Emphasis will be placed on any request for assistance from Alaskan Native or regional organizations interested in protecting rivers on lands which they are selecting under the provisions of the Alaska Native Claims Settlement Act (P.L. 92-203).

National Trails Studies--The National Trails System Act (P.L. 90-543) directed that studies be made of 14 trail routes as potential candidates for inclusion in the National Trails System as national scenic trails. Since passage of that Act, the bulk of the Bureau's trail efforts have been devoted to those studies. As these studies are completed during the course of FY 1976, emphasis will be shifted to the Bureau's urban trails program. The objective of this program will be to work cooperatively with all levels of government to substantially increase the number of hiking, biking, horseback riding and

walking-for-pleasure opportunities close to where people live. This will entail considerable field work, including close collaboration with hiking and trail interests and recreation planners in and around major urban concentrations. At a time when economic conditions and the fuel situation impose a responsibility to provide ample, low-cost, close-to-home recreation opportunities, a substantially increased urban trails effort is of high priority.

The Bureau will provide planning assistance to State and local governments and the private sector to further their efforts in establishing recreation trails. The Bureau will also provide assistance to agencies and groups interested in obtaining for recreation trail purposes railroad properties being considered for abandonment through the Interstate Commerce Commission.



Trails satisfy people's hiking appetite.

Wilderness Areas--The Bureau will continue its review of Fish and Wildlife Service, National Park Service, and Forest Service wilderness proposals under authorities delegated by the Secretary of the Interior to determine the extent to which they provide needed wilderness-type recreation experience and meet provisions of the Wilderness Act (P.L. 88-577).

Highlights of Recent Accomplishments--Accomplishments attributable to these activities include:

-- Completion and release of legislative proposals and final environmental statements on four rivers in Alaska as part of the Alaska Native Claims Settlement Act. This involves 705 miles of river and 800,000 acres of adjacent lands.

-- Addition of five National Recreation Trails to the National Trails System, bringing the total to 53. Anticipate at least five additional designations by end of Fiscal Year.

-- Transmitted Potomac Heritage Trail report to the Congress.

-- Anticipate forwarding to the Office of the President during FY 75 four of the trail studies identified in the National Trails System Act making a total of five trail studies presently being reviewed by that office.

-- Initiated study of the last (Kittanning, Pennsylvania) of the 14 trails identified in section 5(c) of the National Trails System Act.

-- Revised criteria for evaluating National Scenic and Recreation Trails and prepared criteria for a proposed historic trails category.

-- Completed and transmitted to the President and the Congress the report on the Maumee River, Indiana and Ohio. Anticipate transmitting six additional studies to the Office of the President during FY 1975.

-- Initiated pilot study to define the Wild and Scenic Rivers System and revise criteria.

-- Initiated study of the last (Penobscot River, Maine) of the rivers identified in section 5(a) of the Wild and Scenic Rivers Act.

-- Completed field work on Lower Meramec, Missouri; and New River Gorge, West Virginia, studies directed by the Congress. Plan submission of reports by end of Fiscal Year.

-- Initiated review and revision of National Recreation Area criteria.

-- Reviewed and commented on 57 wilderness studies and environmental impact statements prepared by the National Park Service, Fish and Wildlife Service, and Forest Service.

C. Research and Education: Fiscal year 1975, $104,000; fiscal year 1976, $104,000; no change. (Total positions: 5)

In FY 1976, the Bureau will continue to monitor the activities of the major public and private agencies, institutions and organizations engaged in outdoor recreation research and environmental education. The Bureau will foster implementation of appropriate research and education recommendations contained in the Nationwide Outdoor Recreation Plan.

The results of a cooperative study project with the National Academy of Sciences on recreation demand assessment will be published early in FY 1976. The project will develop guidance for improving methods of estimating future demand for outdoor recreation resources.

Examination by the University of Georgia School of Law of the liability relief statutes, case law, common law, prescriptive rights and other legal precedents in each of the southeastern States will provide the basis for a publication in FY 1976 which will set forth the scope of liability incurred by a landowner providing recreation to the public at no fee or at an incidental operation and maintenance fee.

Summaries of recreation research projects will be incorporated into the Bureau's Outdoor Recreation Action Report.

The publication of the updated set of major national recreation research needs and priorities, based on the National Research Needs Workshop held at Harpers Ferry in September 1974, will be widely circulated for use by research centers, educational institutions, and Federal, State and local agencies.

The Bureau will continue to participate with groups working in research and education activities. The Bureau initiated and co-sponsors a monthly Recreation Research Roundtable to foster cooperation and information exchange among administrators of recreation research programs. A major purpose is to identify nationwide research priorities.

A cooperative project with the National Academy of Sciences on an assessment of recreation demand studies was initiated during FY 1975.

2. FEDERAL COORDINATION

Federal Coordination: Fiscal year 1975, $1,396,000; fiscal year 1976, $1,461,000; increase, $65,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $ +18,000	--	$ +18,000	--	E.O. 11811 payraise.
(2) +11,000	--	+11,000	--	Within-grade salary cost.
(3) +36,000	--	+36,000	--	Additional space cost.
(4) -	--	1,396,000	61	All other programs.
+65,000	0	1,461,000	61	

Cost Factors Involved in Increases

(1) Additional one quarter's cost of October 1974 payraise.

(2) Statutory within-grade salary advancements.

(3) Proportionate share of additional space rental costs.

A. Federal Programs Review

Federal Recreation Program Review-Pursuant to Sections 2(g), 3 and 3(a) of P.L. 88-29, the Bureau coordinates Federal plans and activities generally related to outdoor recreation. There are 16 Federal departments and agencies which administer over 290 Federal programs of assistance to outdoor recreation. The Bureau of Outdoor Recreation is the focal point for the coordination of these programs.

This coordination effort involves evaluation of various programs and special studies and monitoring the growing number of Federal programs contributing to or affecting recreation. This effort is related to and is a part of the Bureau's increasing overview responsibilities for Federal recreation program coordination as a result of the publication of the Nationwide Outdoor Recreation Plan. The objective of the Bureau's Federal coordination effort is to maximize the effectiveness of recreation programs through improved coordination among Federal agencies as well as with State and local governments and the private sector.

The Bureau will continue to expand and intensify its efforts to improve Federal program reviews by strengthening interagency coordination.

Nationwide Outdoor Recreation Plan Implementation-During FY 1976, the Bureau of Outdoor Recreation will increase its efforts to implement new initiatives to provide recreation opportunities and to more effectively manage and develop existing resources. We will continue to emphasize coordination of Federal recreation activities as required by Section 3(b), P.L. 88-29, in order to assure a maximum outdoor recreation effort.

P.L. 88-29 directs Federal Departments and independent agencies to carry out recreation "responsibilities in general conformance with the Nationwide Plan." The Plan presents four major areas for implementation: (1) increase the availability of recreation resources; (2) improve the management and administration of recreation resources and programs; (3) increase the effectiveness of recreation assistance programs; and (4) improve recreation planning at all levels of government and the private sector. The Nationwide Plan is the primary vehicle for achieving inter-related planning at all levels of government and private recreation interests.



The Nationwide Outdoor Recreation Plan, "Outdoor Recreation - A Legacy for America", proposes ways to increase the availability of recreation resources.

During FY 1976, the Bureau will continue the program initiated in FY 1975 to identify existing and potential Federal recreation lands which are of interest and available to non-Federal public agencies for use in meeting outdoor recreation needs of their citizens, through cooperative management arrangements. With one-third of the Nation's lands already in Federal ownership, the potential for increasing recreation opportunities through maximum utilization of these lands rather than new land acquisition are readily apparent.

Recreation Energy Implications--During FY 1976, the Bureau will continue to emphasize that energy economics can be achieved if campers, hikers, and other outdoor recreation enthusiasts are made aware of the availability of close-to-home recreation resources. Simultaneously, it will require seeking cooperation and coordination of all Federal recreation efforts to achieve the same objective. The Bureau will accelerate its activities to strengthen public and private efforts to bring nearby recreation opportunity to all Americans and to encourage State and local government efforts toward meeting priorities to correct opportunity imbalances.

Review of Environmental Statements and Section 4(f) Determinations--The Bureau's environmental impact and Section 4(f) activities are concerned with all forms of transportation projects--highways, airports, bridges, railroads, and urban transit systems--which receive Federal assistance. As the lead agency (95 percent of the time) in preparing Interior's comments on environmental statements, the Bureau's objectives are: (1) to minimize the encroachment of transportation projects on public parks, recreation areas, wildlife and waterfowl refuges, and historic sites of national, State, or local significance; (2) to insure that all possible planning has been done to minimize harm to such areas when encroachment is unavoidable; (3) to insure that the potential of the Nation's highway program in meeting the outdoor recreation needs is fully realized.

47-729 O - 75 - pt. 1 - 11

Section 4(f) determinations, when required, are now an integral part of the Department of Transportation environmental impact statements. Bureau work entails a preliminary screening of all statements and coordination with other Interior agency programs involving existing and proposed park and recreation areas, such as wild and scenic rivers, trails, national recreation areas, wildlife and waterfowl refuges, historic sites, etc. This work requires attendance at interagency meetings, public hearings, field inspections, preparation of reports and comments and general coordination with concerned Federal, State and local officials. In order to utilize our limited manpower in the most effective manner, we are presently giving priority to those environmental statements which indicate a probability of major recreation environmental consequences.

Additional Federal Coordination Functions--In addition the Bureau will:

1. Continue special efforts to achieve the statutory provisions of P.L. 92-583 (Coastal Zone Management Act) in cooperation with the National Oceanic and Atmospheric Administration.

2. Continue coordination efforts in the implementation of Executive Order 11644 and Departmental policies and regulations concerning off-road vehicles, and provide service and assistance to the public concerning off-road vehicle use on public lands.

3. Update information and report on measures to meet the specific recreation needs of the handicapped.

4. Coordinate the implementation of the Federal recreation fee program and submit to Congress an annual report with recommendations for improvement therein.

5. Coordinate Interior's efforts in the implementation of the Regional Rail Reorganization Act of 1973 (P.L. 93-236); review and comment on reports prepared by U.S. Rail Planning Office.

6. Continue to serve with the Interagency Advisory Committee of DOT for the study of a national system of scenic highways, pursuant to Section 134(a) of the Federal-Aid Highway Act of 1973 (P.L. 93-87).

7. Continue to serve with the Interagency Advisory Committee of DOT for the study of access to park and recreation areas, pursuant to Section 134(b) of the Federal-Aid Highway Act of 1973 (P.L. 93-87).

8. Update information and report on liability and protection insurance for private recreation enterprises.



Nature trails can be modified for the handicapped.

9. Provide assistance to the Department of Defense in the development of land use and recreation plans for military lands.

B. Legislative Review

BOR's Legislative Review function will continue to emphasize implementation of the Federal legislative recommendations in the Nationwide Outdoor Recreation Plan, "Outdoor Recreation - A Legacy for America."

During the year, the Bureau will prepare new legislative proposals designed to provide additional recreational opportunities and enhance the environment. As the Federal focal point for outdoor recreation programs, the Bureau will review and formulate positions on legislative proposals initiated by other Executive agencies and Members of Congress that affect outdoor recreation, environmental enhancement, and natural resource conservation.

Existing laws and programs, as well as new legislative proposals, are carefully scrutinized in the formulation of all Bureau positions. During calendar year 1974, the Bureau prepared 29 legislative proposals, reviewed in detail 85 major proposals of other Federal agencies, and submitted comments to the Department on 388 bills introduced in the Congress.

As part of the Legislative Review program, BOR prepares testimonies and support material for use at Congressional hearings on outdoor recreation legislation and makes arrangements for the monitoring of hearings and other Congressional actions that concern the Bureau's responsibilities. During calendar year 1974, testimony and supporting data were prepared for 18 Congressional hearings.

The Legislative Review program includes continuing distribution of outdoor recreation legislative materials, bulletins, and information to all BOR offices, to other government agencies, and to private interests upon request.

The preparation of drafts of proposed legislation, amendatory language, and Congressional testimony necessitates close coordination with the Department's Legislative Counsel and continuing contacts with Members of Congress and their staffs, Congressional Committees and their staffs, and governmental and non-governmental organizations with interests in and responsibilities for outdoor recreation.

C. Recreation Environmental Activities

Section 102(2)(C) of the National Environmental Policy Act of 1969 (P.L. 91-190), requires all Federal agencies to: (a) consider the environmental implications of proposed program actions; (b) prepare written environmental statements (analyses) evaluating those proposed actions having major and significant impacts; and (c) consult with other agencies having regulatory or enforcement authorities, or special expertise, regarding matters considered in the statements.

The Bureau has special expertise in matters relating to outdoor recreation and the environment in which outdoor recreation activities take place.

Total environmental workload is divided into three types of activities: (1) preparation of environmental assessments and/or statements; (2) review of environmental statements prepared by other Federal (and, in some instances, State) agencies; and (3) participation in departmental, multi-disciplinary task forces or work groups assigned to prepare environmental statements on actions of major departmental significance.

Assessments and/or environmental statements are prepared primarily for Land and Water Conservation Fund grant projects, and special studies of wild and scenic rivers and trails. Grant projects number approximately 2,500 per year; an assessment is prepared for each and a complete environmental impact statement is written for those projects determined to be major actions significantly affecting the environment. It is anticipated that most projects will not be major actions having significant environmental impacts. For special studies, 20-25 environmental statements are expected to be prepared.

Under the National Environmental Policy Act, the Bureau's workload relating to reviews of environmental statements prepared by other agencies has leveled out at about 2,000 actions per year. The Bureau utilizes a multi-disciplinary approach to assure identification of actions which might degrade or destroy existing or potential outdoor recreation opportunities and associated environmental values. Various Bureau units share responsibility for each review, and extensive coordination is required to assure that timely reviews are undertaken by appropriate field and Washington Office staffs.

It is expected that demands placed on the Bureau for involvement in task force work will continue through and beyond FY 1976. In the majority of instances, the Bureau will play a supportive rather than a lead role. Inputs will include basic field investigations and reports on the recreation environment, inventory data on existing and planned recreation opportunities, evaluations and analyses of recreation supply and demand, and matters relating to land use planning and esthetics. Most of these involvements will relate to energy projects in the mid- and far western States.

To achieve improved management of the Bureau's environmental workload, an organizational focal point has been established to: (a) assure uniform high quality and consistent environmental statements prepared within the Bureau; and (b) administratively control Bureau reviews of environmental statements prepared by other Federal agencies to assure quality reviews and to expedite timely, consistent, and complete Bureau responses. Day-to-day consulting and procedural services are provided to all Bureau programs and liaison is achieved with counterpart offices elsewhere in Government.

D. Data Processing and Statistics

The Bureau maintains extensive ADP files of Grant-in-Aid management information and Nationwide Planning data. Recurring and special tabulations are provided to Congress, governments, and industry for administrative, planning, and research purposes. Outputs consist of tabulations, computer tapes, and analytical runs of resource, Grant-in-Aid, and socio-economic information contained in the files.

In FY 1976, the Bureau plans to: (1) complete the installation of Remote Terminals in BOR Regional Offices; (2) develop and install a computerized on-line Grants processing system; and (3) initiate the implementation of a computerized recreation planning information retrieval, update, and exchange process.

E. Program Review and Evaluation

The Bureau will continue to develop and refine methods and procedures for the systematic review and evaluations of recreation programs and projects. Based upon recommendations and findings contained in the Nationwide Plan, the Bureau intends to update its analytical programs in order to more effectively and efficiently determine outdoor recreation opportunities.

Highlights of Recent Accomplishments

During FY 1975, the Bureau initiated a program of Cooperative Management. During this phase, contact was made with all Federal land-managing agencies in order to bring to their attention the potential for increased recreation opportunities through a Cooperative Management program.

During the past year, the Director of the Bureau of Outdoor Recreation met with agency directors of the Forest Service, Department of Agriculture, the Army Corps of Engineers, Department of Defense, the National Oceanic and Atmospheric Administration, Department of Commerce, the Bureau of Land Management and the Fish and Wildlife Service to secure agreements to implement the actions of the Nationwide Outdoor Recreation Plan.

Individual successes resulting from these meetings have already been noted. A new community park was recently dedicated in New Mexico. This park was a Cooperative Management venture on lands belonging to the International Boundary Waters Commission, developed in part with monies from the City of El Paso, and in part with a Land and Water Fund grant. This park is an excellent example of cooperative management between Federal, State, inter-state and inter-community governments.

Other projects include the development of recreation trails on Forest Service lands by State governments; the intermittent operation of National Guard bases for recreation opportunities; the acceleration of lands leased to local communities and States through the R&PP program by the Bureau of Land Management; and concentrated efforts to increase the number of local and State projects at Corps and Reclamation reservoirs including the State/local assumption of the management responsibility for existing projects administered by the Corps and the Bureau of Reclamation. The Bureau is also working closely with military bases to include recreation opportunities.

During FY 1975 the Bureau prepared draft or final environmental impact statements on ten projects, as follows: the Obed Wild and Scenic River of Eastern Tennessee; the Minnesota Memorial Hardwood Forest of Southeastern Minnesota; the Upper Delaware Wild and Scenic River of New York and Pennsylvania; the North Country Trail between Vermont and North Dakota; two units of the Mercer Slough Ecological Area at Bellevue, Washington; the Upper Iowa River Acquisition of Northeast Iowa; Off Road Vehicles; Pine, Popple and Pike Wild River Acquisition of Northeastern Wisconsin; and the Roxborough Park Acquisition of Colorado.

The more than 2,000 individual environmental impact statements prepared by Federal agencies under the Section 102(2)(C) provisions of the National Environmental Policy Act which the Bureau received and reviewed in FY 1974 fall within three main categories. Transportation projects (covering such matters as highways, bridges, and airports) accounted for 33 percent of that workload; water and water-related projects(for example, projects of the Corps of Engineers and the Bureau of Reclamation) accounted for 27 percent; and the remaining 40 percent

consisted of other types of actions such as nuclear and coal-fired electric generating facilities, transmission lines, oil and gas pipelines, refuse disposal and sanitation systems, mineral leasing on public lands, and outer continental shelf oil and gas leasing.

The Bureau participated in a number of specialized ad hoc task forces and working groups established to conduct studies and prepare reports or environmental impact statements on projects requiring consideration of land use and outdoor recreation. Examples include: San Diego Gas and Electric Company Nuclear Powerplant near Blythe, California; proposed Federal Regulatory Program for Surface Coal Mining; Virgin Islands Refining Company Deepwater Port and Associated Pipelines; Coal Gasification Proposals of Western Gasification Company, et al; El Paso Natural Gas Company, et al; and Colorado River Storage Project; modifications to Four Corners Powerplant; Cholla Project (minemouth powerplant), Arizona Public Service Company; Colstrip Electric Generating Plant, Montana Power Company, Montana; Energy Alternatives Source Document; Coal Research and Development Program; OCS Oil and Gas Leasing, Gulf and Pacific Coasts; Alaska Natural Gas Transportation Facilities Systems; and Geothermal Leasing Advisory Group.

3. TECHNICAL ASSISTANCE

Technical Assistance: FY 1975, $1,426,000; FY 1976, $1,490,000; increase, $64,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $ +18,000	--	$ +18,000	--	E.O. 11811 payraise.
(2) +10,000	--	+10,000	--	Within-grade salary cost.
(3) +36,000	--	+36,000	--	Additional space cost.
(4) -	--	1,426,000	--	All other programs.
+64,000	--	1,490,000	62	

Cost Factors Involved in Increases

(1) Additional one quarter's cost of October 1974 payraise.

(2) Statutory within-grade salary advancements.

(3) Proportionate share of additional space rental costs.

General Assistance Programs--The primary objective of the Bureau's Technical Assistance Program is to measurably increase the supply of public outdoor recreation opportunity through activities to assist public and private sector direct suppliers of outdoor recreation.

While technically assisting Bureau clients is an implicit part of all Bureau program elements special emphasis will be placed on the development of new technical assistance initiatives designed to motivate and assist Federal, State and local governmental and private sector direct suppliers of outdoor recreation.

Specifically, the Bureau's general assistance program as developed for FY 1976 will be directed toward: (1) continued surveying and inventorying of Federal real property suitable for conveyance to State and local governments for park

and recreation purposes, (2) technically assisting Federal, State, and local governmental agencies in their efforts to expand public outdoor recreation opportunity, (3) and technically assisting private sector outdoor recreation interests in enterprises designed to help meet the Nation's demand for outdoor recreation.

As of January 1, 1975, 482 surplus Federal real properties totaling nearly 70,000 acres and $200 million in value have been announced by the White House for transfer to States and their political subdivisions under P.L. 91-485. We anticipate that 60 more will be applied for during the rest of FY 1975, and that about 120 will be applied for during FY 1976.

During FY 1975, seven Regional Forums on flood plain management followed by a National Forum in FY 1976 are being held under the joint sponsorship of the Bureau, the League of Women Voters of America and the National Association of Counties. The conference theme is "The Water's Edge" with special emphasis on: policies that shape flood plain use; open space and recreation opportunities; preserving flood plains as natural systems; changing economic patterns and model flood plain legislation. The major action resulting from this program in FY 1976 will be the formulation of action recommendations for the consideration of the Secretary of the Interior, the Congress, and the President. The program will also provide the information required to develop and publish during FY 1976 technical assistance guides and information on effective flood plain management practices. We also anticipate the stimulation of requests for technical assistance from State and local governmental agencies during FY 1976.

The first of 12 Mined Land Reclamation for Recreation projects launched in May 1973 was completed in September 1974. Others are to be completed during 1975-76-77. As a direct spin-off of this important program activity BOR Regional Offices have received requests for technical assistance in advance of mining operations where the potential for converting the lands to recreation purposes was identified. The Bureau's monitoring of these and the demonstration projects will result in the publication of "Case Studies" or "Success Stories" in FY 1976 as examples for other private enterprises to emulate.



Flood plains offer open space and recreation sites.

This activity has stimulated similar interest with the National Solid Waste Management Association to prepare pre-planning assistance for sanitary landfills. The purpose is to illustrate how pre-planning can help transform a landfill into a safe and usable park area with a minimum of ground preparation and with no carry-over ill effects of a landfill.

Through service as the Secretary's designated representative on the President's Economic Adjustment Committee, the Bureau has technically assisted numerous communities in the preparation of the recreation/tourism element of their economic redevelopment plans. Increased activity in the form of assistance to an estimated 25 communities is anticipated during FY 1976.

Data and information services will be provided to all Bureau clients (Federal agencies, State and local governments and private sector interests) through the Technical Assistance Clearinghouse File, the publication of technical assistance information in Outdoor Recreation Action, (the Bureau's quarterly journal) and specialized technical assistance fact sheets and publications.

Special emphasis will be placed in FY 1976 on activities that (1) aid State and local governments in the assumption of greater responsibility for meeting close-to-home outdoor recreation needs and (2) technically assist private outdoor recreation interests in their efforts to meet public demand for outdoor recreation through risk capital enterprises. The technical assistance program to the private sector is designed to shift investment from the Federal tax base to the private sector.

Efforts in FY 1975 have proven productive. Several private businesses have donated land, opened their lands for public recreation purposes, entered into cooperative agreements to preplan for an end use of recreation on lands scheduled for surface mining and donated cash to assist with park land acquisition. Recreation planning assistance was given the Flatirons Mining Company for their 450-acre sand and gravel operation in Boulder, Colorado. Pre-planning assistance has been given to the Certified Concrete Company for the recreation after-use of a six-mile mining operation along the Pueblo River in Colorado. Private agents have made approximately 1,200 acres of land available to the public, with a value of approximately $1 million. With our assistance, the Cleveland Electric Illumination Company leased six miles of right-of-way to the Cleveland Metropolitan Park District for a bike-hike trail. Many other similar projects presently being developed will enhance public opportunities in FY 1976.

The increasing urbanization of the Nation requires that attention be given to urban recreation problems. The Bureau cooperates with State and local government planning organizations to maximize existing public and private sector resources within the urban sphere. During the past year, the Bureau assisted local groups in Baltimore in implementation of the Urban Recreation Analysis completed during FY 1974. In southern California, we worked with local groups, considering implementation of the recommendations in our report on the Santa Monica Mountains. Activities were initiated to cooperate with local and regional groups in the Ridgelands area in the East Bay Hills area of California to evaluate alternatives for protecting natural environments and open space and recreation values of the area. It is the intent of the Bureau to seek opportunities to implement this approach to resolving urban needs through land use decisions by the lowest effective level of government and through private enterprise involvement.

FY 1976 activities and projects to aid State and local governments in the assumption of greater responsibility for meeting close-to-home outdoor recreation needs will be the result of current efforts to: provide for the innovative use of urban open space and recreation resources; assist local governments in measuring the effectiveness of existing recreation services; involve regional councils of government in recreation planning; and motivate the identification of urban recreation issues and the development of urban recreation priorities.

FY 1976 technical assistance to private outdoor recreation interests in their efforts to meet public demand for outdoor recreation through risk capital enterprises will result from current efforts to: examine the potential for private urban campgrounds in and near the Nation's population centers; survey the capabilities of financial institutions and determine the constraints to private investment in outdoor recreation; and analyze private sector needs and interests.

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 10-16-0700-0-1-303	1974 actual	1975 estimate	1976 estimate
Program by activities:			
Direct program:			
1. Planning and research	2,137	2,558	2,694
2. Federal coordination	1,223	1,396	1,461
3. Technical assistance	1,176	1,426	1,490
Total direct program costs	4,536	5,380	5,645
Change in selected resources (undelivered orders)	147	--	--
Total direct obligations	4,683	5,380	5,645
Financing:			
25 Unobligated balance lapsing	13	--	--
Budget authority:	4,696	5,380	5,645
Budget Authority:			
40 Appropriation	4,696	5,210	5,645
44.20 Proposed supplemental for civilian pay raises	--	170	--
Relation of obligations to outlays:			
71 Obligations incurred, net	4,683	5,380	5,645
72 Obligated balance, start of year	420	717	732
74 Obligated balance, end of year	-717	-732	-814
77 Adjustments in expired accounts	-1	--	--
90 Outlays, excluding civilian pay raise supplemental	4,385	5,210	5,548
91.20 Outlays from civilian pay raise supplemental	--	155	15

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code 10-16-0700-0-1-303	1974 actual	1975 estimate	1976 estimate
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	3,349	3,588	3,582
11.3 Positions other than permanent	40	189	301
11.5 Other personnel compensation	10	21	21
Total personnel compensation	3,399	3,798	3,904
Personnel benefits:			
12.1 Civilian	330	347	354
13.0 Benefits for former personnel	3	3	3
21.0 Travel and transportation of persons	264	222	314
22.0 Transportation of things	6	16	16
23.0 Rent, communications, and utilities	107	362	456
24.0 Printing and reproduction	81	155	155
25.0 Other services	284	351	300
26.0 Supplies and materials	52	63	63
31.0 Equipment	155	63	63
42.0 Insurance claims and indemnities	2	--	17
.....			
.....			
Total direct obligations	4,683	5,380	5,645

Personnel Summary

Identification code 10-16-0700-0-1-303	1974 actual	1975 estimate	1976 estimate
Direct:			
Total number of permanent positions	219	227	227
Full-time equivalent of other positions	5	15	21
Average paid employment	209	221	221
Average GS grade	9.56	9.48	9.48
Average GS salary	$15,947	$16,628	$16,628

Analysis by Activities

FY 1976 Estimate and July 1-Sept. 30 Period

Salaries and Expenses

Activity	FY 1976 Estimate	Estimate July - Sept. 30, 1976
1. Planning and Research	$2,694,000	$674,000
2. Federal Coordination	1,461,000	365,000
3. Technical Assistance	1,490,000	372,000
Total	$5,645,000	$1,411,000

BUREAU OF OUTDOOR RECREATION

SALARIES AND EXPENSES

For necessary expenses of the Bureau of Outdoor Recreation, not otherwise provided for, [$5,210,000] $5,645,000

For "Salaries and expenses" for the period July 1, 1976, through September 30, 1976, $1,411,000.

(16 U.S.C. 460l-460l-3; Department of the Interior and Related Agencies Appropriation Act, 1975.)

PROGRAM AND FINANCING - TRANSITION PERIOD
(in thousands of dollars)

Identification code 10-16-0700-0-1-303	July 1 - Sept. 30, 1976
Program by activities:	
Direct program:	
1. Planning and research	674
2. Federal coordination	365
3. Technical assistance	372
Total direct program costs (direct obligations)	1,411
Financing:	
40 Budget authority (appropriation)..	1,411
Relation of obligations to outlays:	
71 Obligations incurred, net	1,411
72 Obligated balance, start of period	814
74 Obligated balance, end of period .	-834
90 Outlays	1,391

Salaries and Expenses

Justification for the Transition Period

Salaries and Expenses	$1,411,000
Planning and Research	674,000

Funds in the amount of $674,000 are requested for the period of July 1, 1976 - September 30, 1976. This amount is computed on the basis of 25 percent of the funding level for the planning and research activity at the FY 1976 budget estimate level. This activity will be conducted at the 1976 level with no increase in positions or programs. The updating of nationwide plan information; participation in the outdoor recreation planning aspects of the Federal water resource development programs; planning for wild and scenic rivers and trails; and the monitoring and coordination of outdoor recreation research and education activities will continue during this period.

Federal Coordination	365,000

Funds in the amount of $365,000 are requested for the Transition Period. This amount is computed on the basis of 25 percent of the funding level for the Bureau's Federal Coordination activity at the FY 1976 budget estimate level. This activity will be carried out at the 1976 level with no increases in positions or programs. The requested amount will continue to fund: the improved coordination effort needed to maximize the effectiveness of outdoor recreation programs of Federal as well as State and local governments and the private sector; the implementation of the Nationwide Outdoor Recreation Plan; the Bureau's lead role on behalf of the Department in the review of Transportation Department impact statements and Section 4(f) determinations; emphasis on energy economics in meeting outdoor recreation needs; and environmental review responsibilities under the NEPA.

Technical Assistance	372,000

Funds in the amount of $372,000 are requested for the Transition Period. This amount is computed on the basis of 25 percent of the funding level for the Technical Assistance activity at the FY 1976 budget estimate level. This activity will be carried out at the 1976 level with no increases in positions or programs. The requested funds will continue the Bureau's responsibility for recreation aspects of the Federal surplus property program and for the provision of technical assistance to Federal, State and local agencies and the private sector in their efforts to expand public outdoor recreation opportunities.

DEPARTMENT OF THE INTERIOR
BUREAU OF OUTDOOR RECREATION

Land and Water Conservation Fund

Appropriation, 1975		$300,000,000
Contract authority		30,000,000
Contract authority, unobligated balance lapsing		-30,000,000
Unobligated balance from FY 1974		34,202,641
Total available for obligation, 1975		334,202,641
Decreases:		
Assistance to States		
Appropriation, 1975	180,000,000	
Unobligated balance from FY 1974	22,550,242	
Less: Payraise adjustment	-120,000	
Subtotal	202,430,242	
Federal Programs		
Appropriation, 1975	113,600,000	
Unobligated balance from FY 1974	11,652,399	
Less: Payraise adjustment	-60,000	
Subtotal	125,192,399	
Administrative Expenses: Appropriation	340,000	327,962,641
Subtotal		6,240,000
Increases:		
Assistance to States		
Appropriation, 1976	175,840,000	
Unobligated balance from FY 1975	14,202,641	
Subtotal	190,042,641	
Federal Programs		
Appropriation, 1976	117,920,000	
Unobligated balance from FY 1975	20,000,000	
Subtotal	137,920,000	327,962,641
Total available for obligation, 1976		334,202,641
Less: Unobligated balance from FY 1975		-34,202,641
Budget estimate, 1976		300,000,000

BUREAU OF OUTDOOR RECREATION
LAND AND WATER CONSERVATION FUND

Analysis by Activities

Activity	Amount Available 1975	Fiscal Year 1976			Total Available 1976 Compared to Total Available 1975
		Estimated Total Available	Unobligated Balance From 1975	Budget Estimate	
1. Assistance to States	$202,430,242	$190,042,641	$14,202,641	$175,840,000	$-12,387,601
2. Federal Programs------	125,192,399	137,920,000	20,000,000	117,920,000	+12,727,601
3. Administrative Expenses	6,580,000	6,240,000	---	6,240,000	-340,000
Total	334,202,641	334,202,641	34,202,641	300,000,000	-0-

1. Assistance to States -- $175,840,000

Funds requested in 1976 together with all unobligated carryover balances will be available for grants-in-aid to States to finance up to 50 percent of the cost of preparing and maintaining outdoor recreation plans, acquiring land and water areas, and developing areas for outdoor recreation purposes.

2. Federal Programs -- $117,920,000

Funds requested in 1976 will provide for the acquisition of additional land and water areas by the National Park Service ($77,440,000); Forest Service ($29,980,000); Fish and Wildlife Service ($8,500,000); and the Bureau of Land Management ($2,000,000). The program also includes $20,000,000 deferred from FY 1975.

3. Administrative Expenses -- $6,240,000

Funds requested in 1976 will finance the cost of administering the Federal and State programs of the Land and Water Conservation Fund Act.

1. ASSISTANCE TO STATES

Assistance to States--Fiscal year 1975, $179,880,000; fiscal year 1976, $175,840,000; decrease $4,040,000.

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $-4,040,000	--	$175,840,000	--	Result of allocating 60% for State purposes, including share of BOR administrative expenses.

The FY 1976 request of $175,840,000 represents a decrease of $4,040,000 below the adjusted FY 1975 appropriation of $179,880,000. This decrease reflects the prorata share of the State portion of the Fund for the Bureau's administrative expenses. A similar assessment has been made against the amount available to the Federal agencies.

The FY 1976 request for State and local purposes reflects the need to continue this program at a level commensurate with ability of States to obligate Fund monies at a sustained rate. Coupled with a carryover balance of previously appropriated Fund monies estimated to be $14.2 million, the requested $175,840,000 would bring the total available for obligation by the States to approximately $190.0 million. This availability is summarized as follows:

Carryover Balance July 1, 1974	Budget Authority FY 1975	Estimated Obligations FY 1975	Estimated Carryover July 1,1975	Requested Budget Authority FY 1976
$22.5 million	$179.9 million	$188.2 million	$14.2 million	$175.8 million

The total Fund monies made available by the requested $175.8 million for FY 1976 is well within the capability of the States to obligate: $212.1 million was obligated by the States in FY 1973 and $179.3 million was obligated in the FY 1974 program.

Under this program, Federal dollars are matched with an equal or larger amount of State or local money to finance the acquisition and/or development of outdoor recreation areas and facilities. As required by the Land and Water Conservation Fund Act, all projects must be in accord with the comprehensive statewide outdoor recreation plan prepared by the State and approved by the Bureau of Outdoor Recreation. This requirement establishes an orderly approach to resolving the outdoor recreation needs at the State and local levels. Without exception the State plans indicate a growing need to provide more recreation opportunities and a lack of State and local funds sufficient to do the whole job.

Through FY 1975, approximately $1.185 billion will have been appropriated on a 50-50 matching basis for State purposes. More than 16,000 individual grant projects will have been approved by the Bureau of Outdoor Recreation with these funds. The FY 1976 appropriations request of $175,840,000 is geared to an ongoing program at present staffing levels which would allow the States to obligate Fund monies without creating large future carryovers of idle public funds.

ESTIMATED FISCAL YEAR 1976 APPORTIONMENT OF $175,840,000

State	Apportionment	State	Apportionment
Alabama	$2,872,346	New Hampshire	$1,658,171
Alaska	1,525,412	New Jersey	5,238,274
Arizona	2,260,423	New Mexico	1,761,917
Arkansas	2,077,550	New York	10,972,416
California	12,179,558	North Carolina	3,333,926
Colorado	2,450,330	North Dakota	1,586,956
Connecticut	2,942,682	Ohio	6,670,490
Delaware	1,667,842	Oklahoma	2,452,089
Florida	4,817,137	Oregon	2,330,759
Georgia	3,277,658	Pennsylvania	7,307,910
Hawaii	1,795,326	Rhode Island	1,895,555
Idaho	1,626,520	South Carolina	2,431,867
Illinois	6,957,989	South Dakota	1,606,299
Indiana	3,711,982	Tennessee	2,993,676
Iowa	2,437,142	Texas	6,825,230
Kansas	2,271,853	Utah	1,926,327
Kentucky	2,620,895	Vermont	1,522,775
Louisiana	2,982,246	Virginia	3,459,652
Maine	1,725,870	Washington	3,033,240
Maryland	3,415,692	West Virginia	2,048,536
Massachusetts	4,330,939	Wisconsin	3,309,309
Michigan	5,794,807	Wyoming	1,491,123
Minnesota	3,042,032	District of Columbia	723,775
Mississippi	2,095,134	Puerto Rico	1,361,195
Missouri	3,514,162	Virgin Islands	65,826
Montana	1,638,829	Guam	71,101
Nebraska	1,979,958	American Samoa	55,275
Nevada	1,652,017		

Apportioned to States	$167,798,000
Contingency	8,042,000
Total Appropriated	$175,840,000

2. FEDERAL PROGRAMS

Analysis by Subactivities

	Amount Available 1975	Fiscal Year 1976			Total Available 1976 Compared Total Available 1975
		Estimated Total Available	Unobligated Balance from 1975	Budget Estimate	
1. National Park Service	76,349,860	86,640,000	9,200,000	77,440,000	$+10,290,140
2. Forest Service	36,698,225	34,780,000	4,800,000	29,980,000	-1,918,225
3. Fish & Wildlife Service	10,629,303	14,500,000	6,000,000	8,500,000	+3,870,697
4. Bureau of Land Management	1,115,586	2,000,000	---	2,000,000	+884,414
5. Redwoods Acquisition	399,425	---	---	---	-399,425
Total Federal Program	125,192,399	137,920,000	20,000,000	117,920,000	+12,727,601

2. FEDERAL PROGRAMS

Federal Programs: Fiscal year 1975, $113,540,000; fiscal year 1976, $117,920,000; increase $4,380,000. Details of these programs are as follows:

	Fiscal Year 1975	Fiscal Year 1976	Increase (+) or Decrease (-)
National Park Service	$72,662,000	$77,440,000	$+4,778,000
Forest Service	30,884,000	29,980,000	-904,000
Fish & Wildlife Service	9,494,000	8,500,000	-994,000
Bureau of Land Management	500,000	2,000,000	+1,500,000
Total	$113,540,000	$117,920,000	$+4,380,000

Need for Funds Requested--The funds requested are for the acquisition of land and water recreation areas of national or regional significance. Such purchase will provide the base for outdoor recreation opportunities within reasonable access of major population concentrations, as well as for the preservation of outstanding resources and certain species of rare and endangered wildlife.

Accelerated programs are necessary to meet the increasingly heavy visitor demand for recreation and to preserve key properties for public recreation use. Timely acquisition is also necessary to offset price escalation which continues to be a major problem.

National Park Service

The request of $77,440,000 is an increase of $4,778,000 over the FY 1975 appropriation. Program emphasis has been placed on rapid acquisition of lands in newly authorized areas to prevent further price escalation. In addition, funds are requested for acquisition of lands within older areas of the National Park System in order to complete the acquisition of these areas before escalating prices or incompatible uses make the acquisition unfeasible. The program requested is as follows:

National Park Service--$77,440,000
Land and Water Conservation Fund
Fiscal Year 1976 Program

Recently Authorized Areas	Total Costs
Apostle Islands NL	$ 750,000
Big Cypress NP	3,000,000
Big Thicket NP	2,000,000
Biscayne NM	1,000,000
Boston NHP	1,000,000
Buffalo River	4,158,000
Cape Lookout NS	2,685,000
Colonial NHP	2,500,000
Cowpens	461,375
Cuyhoga Valley NRA	500,000
Delaware Water Gap NRA	3,000,000
Fort Donelson NMP	52,156

Recently Authorized Areas	Total Costs
Fort Necessity NB	$ 600,000
Fort Union Trading Post	300,000
Golden Gate NRA	4,000,000
Harpers Ferry NHP	990,000
Independence NHP	1,592,000
Indiana Dunes NL	3,000,000
John Day Fossil Beds NM	395,000
Knife River Indian Villages NHS	595,000
Lake Mead NRA	2,000,000
Martin Van Buren NHS	210,000
Moores Creek NMP	241,000
Morristown NHP	563,061
Muir Woods	143,324
Piscataway	4,900,000
Rocky Mountain NP	1,000,000
Point Reyes NS	250,000
Sleeping Bear Dunes NL	5,000,000
Virgin Islands	5,000,000
Voyageurs	5,104,090
Subtotal	56,990,006
Wild and Scenic Rivers:	
Lower St. Croix	1,250,000
Upper St. Croix	699,994
Subtotal	1,949,994
Deficiency Awards:	1,500,000
Inholdings:	15,000,000
Relocations:	2,000,000
Grand Total	77,440,000

Recently Authorized Areas--The FY 1976 request includes $56,990,006 for the acquisition of National Park Service recently authorized areas. This includes requests of $3,000,000 for Big Cypress National Preserve, $2,000,000 for Big Thicket National Preserve, $3,000,000 for Delaware Water Gap National Recreation Area and $4,000,000 for Golden Gate National Recreation Area. Congressional intent that acquisition be substantially completed within six years is expressed in the authorizing Acts for Big Cypress National Preserve and Big Thicket National Preserve. In addition, the program also includes line item appropriations for other areas authorized prior to 1960, where major amendatory legislation has passed since 1960. Included in these areas are Cowpens, Fort Donelson, and Muir Woods.

Inholdings--The FY 1976 request includes $15,000,000 for unidentified inholdings in areas authorized prior to 1960. This proposed program represents an acceleration of acquisitions within the older areas of the National Park System. It will give major emphasis to the rapid acquisition of the remaining private lands within the boundaries of older National Park Service areas.

Deficiency Awards--Funds are needed on a continuing basis to satisfy court awards in excess of deposits, thus preventing excessive interest costs. The

funds requested for deficiencies will also permit payment of administrative costs generated by court actions, i.e., additional appraisal or title work.

Forest Service

The request of $29,980,000 includes substantial funds for acquisition of authorized areas and for specially designated recreation areas. The request for FY 1976 will be distributed as follows:

Forest Service--$29,980,000
Land and Water Conservation Fund
Fiscal Year 1976 Program

National Recreation Areas:	Total Costs
Whiskeytown-Shasta Trinity NRA	$ 1,000,000
Sawtooth NRA	4,800,000
Oregon Dunes NRA	450,000
Mount Rogers NRA	1,500,000
Spruce Knob-Seneca Rocks NRA	600,000
National Trails System:	
Appalachian Trail	2,200,000
Pacific Crest Trail	400,000
National Wild and Scenic Rivers:	
Chatooga	628,000
Middle Fork Clearwater	920,000
Eleven Point	850,000
Feather	400,000
Rogue	650,000
Middle Fork Salmon	200,000
Wilderness and Primitive Areas:	2,000,000
Specially Designated Recreation Areas	11,382,000
Deficiency Awards and Inholdings:	2,000,000
Total, Forest Service	$29,980,000

The proposed funding schedule provides for acquisition of key recreational lands in Forest Service administered National Recreation Areas, and Wilderness and Primitive Areas. In addition, funds are requested for acquisition on Wild and Scenic Rivers and continued acquisition on the National Trails System.

The $11,382,000 requested for specially designated recreation areas will provide for continued acquisition efforts in these areas. The requested amount will allow the acquisition of some of the key recreation lands in the Nation.

In addition, this request includes $2,000,000 for the payment of deficiency awards and the acquisition of small key tracts not falling within the Congressionally authorized or specially designated
recreation areas. These funds will

primarily be used to pay deficiency awards in excess of deposits in condemnation cases. They are needed on a continuing basis to satisfy court awards thus preventing increased interest cost. Availability of such funds permits payment of administrative cost generated by court actions, i.e., additional appraisals or title work. Some may be used to acquire small tracts of land which have high recreation value but are not part of a larger acquisition area.



Mirrored enchantment in John Muir Wilderness Area.

Fish and Wildlife Service

The FY 1976 request includes $8,500,000 for acquisition of lands to be administered by the Fish and Wildlife Service. This is a decrease of $994,000 from the FY 1975 appropriation. The Fish and Wildlife Service program request for FY 1976 contains the following elements:

Fish and Wildlife Service--$8,500,000
Land and Water Conservation Fund
Fiscal Year 1976 Program

Special Legislation	Total Costs
San Francisco Bay NWP	$ 400,000
Tinicum Environmental Center	300,000
Endangered Species:	6,900,000
Recreation Additions:	
National Elk NWR	200,000
Mason Neck NWR	400,000
San Bernard NWR	300,000
Total, Fish & Wildlife Service	$8,500,000

The $400,000 requested for acquisition at San Francisco Bay National Wildlife Refuge and the $300,000 requested for acquisition at the Tinicum Environmental Center, would permit the Fish and Wildlife Service to continue acquisition of the areas recently authorized by Congress.

A total of $6,900,000 is requested for the acquisition of lands to protect and preserve endangered species. The recent enactment of the Endangered Species Act of 1973, removed the ceiling on the acquisition of endangered species. These funds are critically needed if certain species are going to be preserved.

Funds are also requested to acquire lands under the recently enacted Public Law 92-534. This Act authorizes the Fish and Wildlife Service to acquire lands for wildlife oriented recreation development at existing refuges. A total of $900,000 is requested under this Act for acquisition. This includes $200,000 at the National Elk NWR in Wyoming, $400,000 for Mason Neck NWR in Virginia and $300,000 for San Bernard NWR in Texas.

Bureau of Land Management

The FY 1976 request is $2,000,000. The request includes $97,000 for a continuation of acquisition along the Pacific Crest Trail and $1,903,000 for acquisition along the Rogue River in Oregon.

3. ADMINISTRATIVE EXPENSES

Administrative Expenses: Fiscal year 1975, $6,580,000; fiscal year 1976, $6,240,000; decrease, $340,000. The decrease consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $-400,000	-19	$ -400,000	-19	Extending compliance inspection intervals.
(2) +60,000	--	+60,000	--	E.O. 11811 payraise.
(3) --	--	6,580,000	296	All other programs.
-340,000	-19	6,240,000	277	

Cost Factors Involved in Decrease

(1) Annual salaries and related costs of a reduction of nineteen positions in compliance inspection work.

(2) Statutory within-grade salary advancements.

The Bureau has increased its services to States by assisting them in focusing on opportunities to coordinate their programs with recreation resource conservation and development programs of Federal agencies. Likewise, we work with the Federal agencies to insure that proposed developments of recreation potentials are in accord with the recreation priorities and needs contained in the State Comprehensive Outdoor Recreation Plans.

The Bureau encourages the assumption of responsibility for administration, including operation and maintenance by States and local public entities, for

a portion or all of proposed new projects and programs as appropriate. In short, the Bureau provides technical, planning, and financial assistance under the Fund to the States and Federal land managing agencies in the furtherance of the above objective.

A. Assistance to States

The Bureau's compliance inspection role as required by the Land and Water Conservation Fund Act has increased steadily. By the end of FY 1975 there will be more than 16,000 projects to review for conformity with the Act and States' agreements with the United States. To handle this responsibility without annually increasing staff, the Bureau has been shifting more and more of the field inspection workload to the States.

This year, as a further economy measure, the period between Bureau project compliance spot inspections will be lengthened. This is in accord with the policy of encouraging State responsibility for projects funded by Land and Water Conservation Fund grants. The Bureau believes this to be an acceptable risk in view of State capabilities and records in the monitoring of completed projects. This will permit continued attention to project administration while still reducing total Federal grant administration costs. The funds saved by this economy measure will be applied to acquisition of recreation lands.

A major responsibility of the Bureau in the State Assistance program is the full implementation of the National Environmental Policy Act of 1969 and the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970. Close coordination is required with the States to gather and assess data relating to the impact on the environment of new grant projects. Formal environmental assessments are made for all projects and a significant number of projects annually will require a full impact statement. Similarly, as more recreation areas and facilities are proposed by the States in urban situations, close to where people live, work and play, more projects are affected by relocation assistance. The detailed procedures now in effect to assure that States offer sellers fair market value for their land and relocation benefits require more assistance from the Bureau. States will be aided in establishing uniform procedures, and program services will be strengthened to review their performance under this legislation.

In response to strong and explicit requests from the States, the Bureau has increased its activities with regard to the State planning effort. The Bureau's assistance role includes (1) coordinating Federal input to State plans, (2) participation in regional and local planning efforts and (3) short-term direct assistance as needed in the State planning effort. This expanded Bureau planning effort has improved the quality of outdoor recreation plans and assisted the States in the coordination of their varied resource and land use planning activities.

B. Federal Programs

Program Direction--The Federal land acquisition program of the Land and Water Conservation Fund will continue to be coordinated through the Bureau's seven Regional Offices with a small policy and liaison staff in Washington. Greater reliance will be placed on composite and management unit reviews accomplished cooperatively with the acquisition agencies. This program relies heavily on acquisition planning rather than individual tract reviews.

Efforts to improve coordination and policy have been made through the creation of a Land Planning Group committee consisting of the Assistant Director--Planning and Budget, Fish and Wildlife Service; Associate Director-- Legislation, National Park Service; Assistant Director--Resources, Bureau of Land Management; Associate Deputy Chief of the Forest Service, and Director, Bureau of Outdoor Recreation, as Chairman. The Group was established to act as an advisory and coordinating committee for the Assistant Secretary for Fish and Wildlife and Parks on all studies and preliminary legislative proposals for any new Interior area or major expansion of an existing area which might involve expenditure of monies from the Federal portion of the Land and Water Conservation Fund. The meetings, monthly or more frequently as needed, also provide a forum for discussing mutual concerns. The Bureau of Outdoor Recreation provides staff services to the Chairman.

Program Status--Over 1,300,000 acres of Federal recreation lands have been acquired with L&WCF monies through June 1974, at a cost of approximately $686,000,000. These accomplishments can be summarized by agency as follows:

Land Acquired Through June 30, 1974

Agency	Acres	Cost
Bureau of Land Management	3,238	$2,223,000
Forest Service	782,059	170,241,000
National Park Service	509,332	494,205,000
Fish and Wildlife Service	40,297	19,224,000
Total	1,334,926	685,892,000

The acquisitions under the Fund represent high priority lands acquired to serve recognized national outdoor recreation needs. Program emphasis has been directed toward completion of acquisition in newly authorized areas to offset the rapid escalation in land values which normally occurs. Key lands have been acquired in national forests, national wildlife refuges and areas administered by the National Park Service to assure preservation of nationally important scenic and historic sites, to preserve habitat for rare and endangered species, and to provide additional recreation opportunities. The Bureau of Land Management has purchased lands along authorized national scenic trails and national wild and scenic rivers.

LAND AND WATER CONSERVATION FUND

Program and Financing (in thousands of dollars)

Identification code 10-16-5005-0-2-303	1974 actual	1975 estimate	1976 estimate
Program by activities:			
1. Assistance to States	152,272	149,613	159,840
2. Federal programs	99,331	104,569	137,020
3. Administrative expenses	5,494	6,580	6,240
Total program costs	257,097	260,762	303,100
Change in selected resources (undelivered orders)	33,424	39,238	16,900
10 Total obligations	290,521	300,000	320,000
Financing:			
21.40 Unobligated balance available, start of year	-248,568	-34,203	-34,203
24.40 Unobligated balance available, end of year	34,203	34,203	14,203
Unobligated balance lapsing:			
25.40 Appropriation	39	--	--
25.49 Contract authority	30,000	30,000	30,000
Budget authority	106,195	330,000	330,000
Budget authority:			
Current, indefinite:			
40 Appropriation (special fund)	76,223	300,000	300,000
41 Transferred to other accounts	-28	--	--
43 Appropriation (adjusted)	76,195	300,000	300,000
Permanent:			
69 Contract authority (16 U.S.C. 460l-10a)	30,000	30,000	30,000

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

Identification code 10-16-5005-0-2-303		1974 actual	1975 estimate	1976 estimate
Relation of obligations to outlays:				
71	Obligations incurred, net.....	290,521	300,000	320,000
	Obligated balance, start of year:			
72.40	Appropriation	402,926	444,959	488,959
72.49	Contract authority	20,000	20,000	20,000
	Obligated balance, end of year:			
74.40	Appropriation	-444,959	-488,959	-516,959
74.49	Contract authority	-20,000	-20,000	-20,000
90	Outlays	248,488	256,000	292,000

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code 10-16-5005-0-2-303		1974 actual	1975 estimate	1976 estimate
	BUREAU OF OUTDOOR RECREATION			
	Personnel compensation:			
11.1	Permanent positions	3,935	4,124	3,825
11.3	Positions other than permanent	64	232	309
11.5	Other personnel compensation	12	21	21
	Total personnel compensation	4,011	4,377	4,155
	Personnel benefits:			
12.1	Civilian	406	384	363
13.0	Benefits for former personnel	2	2	2
21.0	Travel and transportation of persons	203	246	260
22.0	Transportation of things	34	46	46
23.0	Rent, communications, and utilities	224	723	671
24.0	Printing and reproduction	137	142	140
25.0	Other services	428	883	454
26.0	Supplies and materials	76	91	85
31.0	Equipment	62	66	64
41.0	Grants, subsidies, and contributions	179,309	188,228	175,840
42.0	Insurance claims and indemnities	3	19	--
	Total obligations, Bureau of Outdoor Recreation	184,895	195,207	182,080

OBJECT CLASSIFICATION (in thousands of dollars) (continued)

Identification code 10-16-5005-0-2-303		1974 actual	1975 estimate	1976 estimate
	ALLOCATION ACCOUNTS			
	Personnel compensation:			
11.1	Permanent positions	5,838	7,855	8,107
11.3	Positions other than permanent	556	665	673
11.5	Other personnel compensation	11	32	33
	Total personnel compensation	6,405	8,552	8,813
	Personnel benefits:			
12.1	Civilian	655	795	821
21.0	Travel and transportation of persons	306	671	827
22.0	Transportation of things	109	232	247
23.0	Rent, communications, and utilities	220	383	458
24.0	Printing and reproduction	9	21	19
25.0	Other services	3,447	3,764	3,062
26.0	Supplies and materials	106	134	126
31.0	Equipment	136	290	261
32.0	Lands and structures	93,847	89,321	122,652
41.0	Grants, subsidies, and contributions	388	634	638
42.0	Insurance claims and indemnities	2	1	1
	Subtotal	105,630	104,798	137,925
	Quarters and subsistence charges (-)	-4	-5	-5
	Total obligations, allocation accounts	105,626	104,793	137,920
99.0	Total obligations	290,521	300,000	320,000

Personnel Summary

Identification code 10-16-5005-0-2-303	1974 actual	1975 estimate	1976 estimate
BUREAU OF OUTDOOR RECREATION			
Total number of permanent positions	296	296	277
Full-time equivalent of other positions	8	18	22
Average paid employment	247	255	236
Average GS grade	9.56	9.48	9.48
Average GS Salary	$15,947	$16,628	$16,628
ALLOCATION ACCOUNTS			
Total number of permanent positions	543	558	571
Full-time equivalent of other positions	75	81	81
Average paid employment	453	545	555
Average GS grade	8.66	8.62	8.62
Average GS salary	$14,212	$14,947	$14,997

Analysis by Activities

FY 1976 Estimate and July 1-Sept. 30 Period
Land and Water Conservation Fund

Activity/Subactivity	FY 1976 Estimate	Estimate July - Sept. 30, 1976
1. Assistance to States	$175,840,000	$43,960,000
2. Federal Programs		
National Park Service	77,440,000	17,780,000
Forest Service	29,980,000	7,600,000
Fish & Wildlife Service	8,500,000	3,700,000
Bureau of Land Management	2,000,000	400,000
Subtotal, Federal Acquisition	117,920,000	29,480,000
3. Administrative Expenses	6,240,000	1,560,000
Total	$300,000,000	$75,000,000

DEPARTMENT OF THE INTERIOR
BUREAU OF OUTDOOR RECREATION

LAND AND WATER CONSERVATION FUND

For expenses necessary to carry out the provisions of the Land and Water Conservation Fund Act of 1965 as amended (16 U.S.C. 460l-4–11 as supplemented by Public Law [93–81], including [$6,400,000] 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 $300,000,000, of which (1) not to exceed [$180,000,000] shall be available for payments to the States in accordance with section 6(c) of said Act; (2) not to exceed [$72,700,000] shall be available to the National Park Service; (3) not to exceed [$30,900,000] shall be available to the Forest Service; (4) not to exceed [$9,500,000] shall be available to the United States Fish and Wildlife Service; and (5) not to exceed [$500,000] shall be available to the Bureau of Land Management.

93-303
$6,240,000
$175,840,000
$77,440,000
$29,980,000
$ 8,500,000
$2,000,000

For "Land and Water Conservation Fund" for the period July 1, 1976, through September 30, 1976, not to exceed $75,000,000, to be derived from said Fund, to remain available until expended, in not to exceed the following amounts: $1,560,000 for administrative expenses of the Bureau of Outdoor Recreation during said period; $43,960,000 for payments to the States; $17,780,000 to the National Park Service; $7,600,000 to the Forest Service; $3,700,000 to the United States Fish and Wildlife Service; and $400,000 to the Bureau of Land Management: Provided, That the total amount of income to be credited to said Fund for said period under section 2 of the Land and Water Conservation Fund Act of 1965 as amended shall be $75,000,000

(Department of the Interior and Related Agencies Appropriation Act, 1975.)

PROGRAM AND FINANCING - TRANSITION PERIOD
(in thousands of dollars)

10-16-5005-0-2-303		July 1 - Sept. 30, 1976
Program by activities:		
1.	Assistance to States	39,960
2.	Federal programs	29,480
3.	Administrative expenses	1,560
	Total program costs	71,000
	Change in selected resources (undelivered orders)	4,000
10	Total obligations	75,000
Financing:		
21.40	Unobligated balance available, start of period	-14,203
24.40	Unobligated balance available, end of period	14,203
40	Budget authority (appropriation) (special fund, indefinite)	75,000
Relation of obligations to outlays:		
71	Obligations incurred, net	75,000
	Obligated balance, start of period:	
72.40	Appropriation	516,959
72.49	Contract authority	20,000
	Obligated balance, end of period:	
74.40	Appropriation	-529,959
74.49	Contract authority	-20,000
90	Outlays	62,000

LAND AND WATER CONSERVATION FUND

Justification for Transition Period

Land and Water Conservation Fund $75,000,000

1. ASSISTANCE TO STATES

Funds in the amount of $43,960,000 are requested for the Transition Period. This amount is computed on the basis of 25 percent of the funding level for Assistance to States at the FY 1976 budget estimate level. The request reflects the need to continue this program at a level commensurate with the ability of the States to obligate Fund monies at a sustained rate. Without exception, State outdoor recreation plans show a growing need to provide more outdoor recreation opportunities for their citizens. Monies from the Fund assist the States in meeting these needs.

ESTIMATED TRANSITION PERIOD APPORTIONMENT OF $43,960,000

State	Apportionment	State	Apportionment
Alabama	$ 718,087	New Hampshire	414,543
Alaska	381,353	New Jersey	1,309,568
Arizona	565,106	New Mexico	440,479
Arkansas	519,387	New York	2,743,104
California	3,044,889	North Carolina	833,482
Colorado	612,583	North Dakota	396,739
Connecticut	735,671	Ohio	1,667,623
Delaware	416,961	Oklahoma	613,022
Florida	1,204,284	Oregon	582,690
Georgia	819,414	Pennsylvania	1,826,978
Hawaii	448,832	Rhode Island	473,889
Idaho	406,630	South Carolina	607,967
Illinois	1,739,497	South Dakota	401,574
Indiana	927,996	Tennessee	748,419
Iowa	609,286	Texas	1,706,307
Kansas	567,963	Utah	481,582
Kentucky	655,224	Vermont	380,693
Louisiana	745,562	Virginia	864,913
Maine	431,467	Washington	758,310
Maryland	853,923	West Virginia	512,134
Massachusetts	1,082,735	Wisconsin	827,327
Michigan	1,448,702	Wyoming	372,781
Minnesota	760,508	District of Columbia	180,943
Mississippi	523,783	Puerto Rico	340,298
Missouri	878,541	Virgin Islands	16,456
Montana	409,707	Guam	17,775
Nebraska	494,990	American Samoa	13,819
Nevada	413,004		

Apportioned to States	$41,949,500
Contingency	2,010,500
Total Appropriated	$43,960,000

47-729 O - 75 - pt. 1 - 13

2. FEDERAL PROGRAMS

Funds in the amount of $29,480,000 are requested for the Transition Period. This amount is computed on the basis of 25 percent of the funding level for Federal Programs at the FY 1976 budget estimate level. Funds within the Federal Programs activity were allotted as shown below.

	Transition Period
National Park Service	$17,780,000
Forest Service	7,600,000
Fish and Wildlife Service	3,700,000
Bureau of Land Management	400,000
Total	$29,480,000

National Park Service

The request of $17,780,000 would place emphasis on rapid acquisition of lands in newly authorized areas to prevent further price escalation. In addition, funds are requested for acquisition of lands within older areas of the National Park System in order to complete the acquisition of these areas before escalating prices or incompatible uses make the acquisition unfeasible. The program requested is as follows:

National Park Service--$17,780,000
Land and Water Conservation Fund
Fiscal Year 1976 Transition Program

Recently Authorized Areas:	Total Costs
Apostle Islands NL	$ 100,000
Big Cypress NP	1,500,000
Big Thicket NP	1,121,000
Biscayne NM	1,779,000
Boston NHP	100,000
Cape Lookout NS	500,000
Colonial NHP	1,000,000
Cuyahoga Valley NRA	500,000
Harpers Ferry NHP	300,000
Indiana Dunes NL	1,000,000
Lake Mead NRA	100,000
Rocky Mountain	200,000
Sleeping Bear Dunes NL	400,000
Virgin Islands	500,000
Voyageurs	3,500,000
Subtotal	12,600,000
Wild and Scenic Rivers:	
Lower St. Croix	500,000
Deficiency Awards:	680,000
Inholdings:	3,500,000
Relocation:	500,000
Grand Total	17,780,000

Recently Authorized Areas--The FY 1976 Transition request includes $12,600,000 for the acquisition of National Park Service areas recently authorized or legislation recently amended. This includes requests of $1,500,000 for Big Cypress National Preserve, $1,121,000 for Big Thicket National Preserve, $3,500,000 for Voyageurs National Park. Congressional intent that acquisition be substantially completed within six years is expressed in the authorizing Acts for Big Cypress National Preserve and Big Thicket National Preserve. In addition, this program includes line item appropriations for other areas authorized prior to 1960, where major amendatory legislation has passed since 1960. Included in these areas are Harpers Ferry, Indiana Dunes, and Virgin Islands.

Inholdings--The FY 1976 Transition request includes $3,500,000 for unidentified inholdings in areas authorized prior to 1960. This proposed program represents an acceleration of acquisitions within the older areas of the National Park System. It will give major emphasis to the rapid acquisition of the remaining private lands within the boundaries of older National Park Service areas.

Deficiency Awards--Funds are needed on a continuing basis to satisfy court awards in excess of deposits, thus preventing excessive interest costs. The funds requested for deficiencies will also permit payment of administrative costs generated by court actions, i.e., additional appraisal or title work.

Forest Service

This request of $7,600,000 includes substantial funds for acquisition of authorized areas and for specially designated recreation areas. The request will be distributed as follows:

Forest Service--$7,600,000
Land and Water Conservation Fund
Fiscal Year 1976 Transition Program

	Total Costs
National Recreation Areas:	
Sawtooth NRA	$1,500,000
Oregon Dunes NRA	200,000
National Wild and Scenic Rivers:	
Chatooga	500,000
Middle Fork Clearwater	200,000
Eleven Point	300,000
Feather	100,000
Rogue	100,000
Middle Fork Salmon	200,000
Specially Designated Recreation Areas:	4,500,000
Total, Forest Service	$7,600,000

The proposed funding provides for acquisition of key recreation lands in the Forest Service, National Recreation Areas, as well as Wild and Scenic Rivers.

The $4,500,000 requested for specially designated recreation areas will provide for continued acquisition efforts in these areas. The requested amount will allow the acquisition of some of the key recreation lands in the Nation. This acquisition effort is consistent with Congressional direction with respect to Forest Service program land acquisition in specially designated recreation areas.

Fish and Wildlife Service

The FY 1976 Transition request includes $3,700,000 for acquisition of lands to be administered by the Fish and Wildlife Service and contains the following elements:

Fish and Wildife Service--$3,700,000
Land and Water Conservation Fund
Fiscal Year 1976 Transition Program

Special Legislation:	Total Costs
Great Swamp NWR	$ 500,000
Endangered Species:	2,000,000
Recreation Additions:	
Desert NWR	100,000
Great Swamp	400,000
Santa Ana NWR	200,000
San Bernard NWR	500,000
Total, Fish & Wildlife Service	$3,700,000

The $500,000 requested for acquisition at Great Swamp National Wildlife Refuge would permit the Fish and Wildlife Service to continue acquisition of the areas recently authorized by Congress.

A total of $2,000,000 is requested for the acquisition of lands to protect and preserve endangered species. The recent enactment of the Endangered Species Act of 1973, removed the ceiling on the acquisition of endangered species. These funds are critically needed if certain species are going to be preserved.

Funds are also requested to acquire lands under the recently enacted Public Law 92-534. This Act authorizes the Fish and Wildlife Service to acquire lands for wildlife oriented recreation development at existing refuges. A total of $1,200,000 is requested under this Act for acquisition. This includes $100,000 for acquisition at the Desert NWR in Nevada, $400,000 for the Great Swamp NWR in New Jersey, $200,000 for the Santa Ana NWR in Texas, and $500,000 for the San Bernard NWR in Texas.

Bureau of Land Management

The FY 1976 Transition request is $400,000. The request includes $25,000 for a continuation of acquisition along the Pacific Crest Trail, $350,000 for acquisition along the Rogue River in Oregon, and $25,000 for continuation of acquisition of King Range in California.

3. ADMINISTRATIVE EXPENSES

Funds in the amount of $1,560,000 are requested for the Transition Period. This amount is computed on the basis of 25 percent of the funding level for Administrative Expenses at the FY 1976 budget estimate level. This activity will be conducted at the FY 1976 level with no increases in positions or programs. Most of the funding for this activity is composed of personal services devoted to the administration of the State Assistance and Federal Programs portions of the Fund by the Bureau of Outdoor Recreation.

CONSOLIDATED SCHEDULE OF PERMANENT
POSITIONS PAID FROM FUNDS AVAILABLE TO
THE BUREAU OF OUTDOOR RECREATION

DETAIL OF PERMANENT POSITIONS

	1974 actual	1975 estimate	1976 estimate
GS-18	1	1	1
GS-17	---	---	1
GS-16	3	3	2
GS-15	22	20	20
GS-14	44	40	39
GS-13	53	56	52
GS-12	77	77	75
GS-11	82	80	80
GS-10	2	2	2
GS-9	50	57	51
GS-8	12	12	11
GS-7	55	55	55
GS-6	38	39	37
GS-5	49	51	49
GS-4	30	32	30
GS-3	15	13	14
GS-2	3	4	4
Total permanent positions	536	542	523
Unfilled positions, June 30	-75	-109	-90
Total permanent employment, end of year	461	433	433

FISH AND WILDLIFE SERVICE

Highlight Statement

The Fish and Wildlife Service proposes a budget of $131.2 million for FY 1976. The largest single item is $112.4 million in the Resource Management appropriation to carry out the operations of the Service. These operations are designed to perpetuate the Nation's sportfish and wildlife resources and their use and enjoyment by the American people. The objectives of the construction program funded by the Construction and Anadromous Fish appropriation are to provide for: (1) new facilities to meet increasing demands by the public for the conservation, investigation, and management of the Nation's sportfish and wildlife resources; (2) maintaining and upgrading existing facilities to protect the investment and improve their functions; (3) upgrading effluent waste water systems to standards established by Federal, State, and local governments; and (4) to reimburse State and other non-Federal cooperators up to 66 2/3 percent 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. Seventy-six projects in 27 States are proposed for FY 1976. The Migratory Bird Conservation Account funds the acquisition of habitat to maintain the national migratory waterfowl resource. Basic funding is from the sale of migratory bird hunting stamps commonly known as duck stamps.

The funds requested in the Resource Management appropriation will provide for:

Habitat preservation - $21.3 million. Among other efforts, the requested funds will provide a focus for guidance and development of information support systems capable of supplying biological data common to various types of land and water resource development projects. They will permit the Service to perfect and put into effect an information transfer system based on data obtained from FY 1975 contract studies.

Funds requested for biological services will enable the Service and the Department to continue the high priority projects conceived and initiated in FY 1975 in the following areas: coal conversion - production of various grades of oil and gas from coal; coal extraction - acceleration of capability to mine coal; oil and gas - exploration and development; oil shale - mining of shale and conversion of mined shale to oil and gas; geothermal - utilization of the heat energy source in natural hot springs and underground hot water; and uranium - nuclear electric power plants.

Wildlife resources - $47.8 million. Among other efforts, the funds requested for this activity will provide increased funding for migratory bird facility rehabilitation. These facilities are maintained on 344 national wildlife refuges managed for waterfowl.

In addition, funds are requested to continue requirements previously started under the Alaska Native Claims Settlement Act. These include wildlife population surveys, refuge activities, and cooperative agreements with Alaska native villages within existing refuges.

Fishery resources - $25.1 million. This represents an increase of $.7 million. Among other efforts, the requested funds will be used for research projects under the Great Lakes fisheries program. These projects will include (1) productivity of near-shore waters, (2) chemical contaminants in Great Lakes fishes, (3) assessment of Lake Ontario fish stocks, and (4) dynamics of Great Lakes fish populations.

Endangered species - $7.4 million. This represents an increase of $1.7 million. Among other efforts, the requested funds will be used to implement provisions of the Endangered Species Act of 1973. The activities involved will be (1) status surveys and listing of candidate species, (2) preparation of recovery plans, (3) cooperative agreements with the States, and (4) implementation of recovery plans.

Interpretation and recreation - $6.5 million. Goals of this activity are to expand understanding and appreciation of fish and wildlife ecology and man's role in his environment, and to provide visitors at Service installations with high quality, safe, and enjoyable recreational experiences oriented toward wildlife and wildland resources. These goals are achieved by using Service lands and facilities and the special competence of Service personnel. This will result in the Fish and Wildlife Service helping guide the conservation, development, and management of this Nation's natural resources.

Administration - $4.3 million. This represents an increase of $.2 million over FY 1975 allowances. It will be used to increase the Washington office Division of Contracting and General Services staff which has responsibilities for contract administration and property utilization, procurement operations, records management, compliance review, and related policy development and guidance. Present staff numbers are not adequate to fulfill all requirements under existing Federal law and regulations or to provide the level of service needed to support the efficient, effective, and timely conduct of the Service's major operational programs. New responsibilities, such as those represented by the biological services program, will double the number of contracts to be issued by the Service.

Also included in this appropriation are pay act increases of $.8 million and increases for GSA space costs of $.6 million.

Construction and Anadromous Fish Appropriation

Construction and rehabilitation - $3.2 million. The requested funds will be used for the next phase construction of the Green Lake National Fish Hatchery, Maine, to continue development of production capability and provide support services at this station; to purchase a Great Lakes fishery research vessel to extend population assessment work to Lakes Ontario and Superior; to fund first phase construction of the National Fish and Wildlife Health Laboratory, West Virginia; to repair water management facilities damaged by flooding at the Swan Lake National Wildlife Refuge, Missouri; and to repair dikes and radial gate improvements at the Squaw Creek National Wildlife Refuge, Missouri.

Anadromous fish - $3.5 million. This represents an increase of $.9 million for the program payments to States. This will permit the Service to fund 8 new projects in six States and increase funding on 21 ongoing projects in sixteen States to help the States meet their needs for their anadromous fish programs.

Migratory Bird Conservation Account - $12 million.

The Migratory Bird Conservation Account funds the acquisition of habitat to maintain the national migratory waterfowl resource. Basic funding is from the sale of migratory bird hunting stamps commonly known as duck stamps. As a result of PL 93-509 which amends the National Wildlife Refuge Fund, any excess in the Fund after expenses for sales and payments to counties is transferred to the MBCA for acquisition of habitat.

FISH AND WILDLIFE SERVICE

Summary by Appropriation and Activity

Appropriation and Activity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase(+) or Decrease(-) 1976 Compared with 1975
A. Resource Management				
1. Habitat preservation	$12,110,135	$16,989,000	$21,362,000	$+4,373,000
2. Wildlife resources	38,799,764	46,276,000	47,788,000	+1,512,000
3. Fishery resources	21,452,547	24,452,000	25,137,000	+685,000
4. Endangered species	4,657,184	5,606,000	7,374,000	+1,768,000
5. Interpretation and recreation	5,481,421	6,435,000	6,518,000	+83,000
6. Administration	3,660,623	4,040,000	4,254,000	+214,000
7. Unobligated balance lapsing	809,935	....	....	....
Total, Resource Management	86,971,609	103,798,000	112,433,000	+8,635,000
B. Construction and Anadromous Fish				
1. Construction and rehabilitation	6,293,500	11,414,000	3,214,000	-8,200,000
2. Anadromous fish	1,833,000	2,633,000	3,513,000	+880,000
Total, Construction and Anadromous Fish	8,126,500	14,047,000	6,727,000	-7,320,000
C. Migratory Bird Conservation Account				
1. Loan advance	3,500,000	1,000,000	....	-1,000,000
2. Receipts	10,219,685	12,000,000	12,000,000	....
Total, Migratory Bird Conservation Account	13,719,685	13,000,000	12,000,000	-1,000,000
Grand Total	108,817,794	130,845,000	131,160,000	+315,000

Appropriation, 1974	$80,437,000	
Alaska pipeline supplemental	450,000	
Animal damage control supplemental	400,000	
Pay act supplemental	5,250,000	
Retroactive pay supplemental	610,000	
Total appropriation, 1974		$87,147,000
Transferred to "Operating Expenses, Public Buildings Service," General Services Administration		-175,391
Total available, 1974		86,971,609
Appropriation, 1975	101,126,000	
Pay cost supplemental	2,672,000	
Total available, 1975		103,798,000

SUMMARY OF INCREASES AND DECREASES, 1976

	Base for 1976	Increase 1976	
Habitat preservation			
Environmental contaminant evaluation	$4,096,000		
Land and water resource development planning	8,793,000		
Biological services	4,100,000		
Development of information support systems capable of supplying biological data common to various types of land and water resource development projects		400,000	
Continue high priority projects initiated in FY 1975 and to increase magnitude and momentum in the the following areas: coal conversion, coal extraction, oil and gas, oil shale, geothermal and uranium		3,761,000	
Annualization of October 1974 pay raise		122,000	
GSA space costs		90,000	4,373,000
Wildlife resources			
Migratory birds	28,909,000		
Rehabilitation of refuge facilities		423,000	
Employee compensation payments		50,000	

	Base for 1976	Increase 1976	
Wildlife resources			
Mammals and nonmigratory birds	$7,323,000		
Alaska Native Claims Settlement Act - implementing cooperative agreements with Alaska native villages		$400,000	
Animal damage control	8,822,000		
Cooperative units	1,222,000		
Annualization of October 1974 pay raise		356,000	
GSA space costs		283,000	$1,512,000
Fishery resources			
Coastal anadromous fish	5,039,000		
Great Lakes fisheries	2,669,000		
Conduct research on near shore waters		296,000	
Reservoirs and inland fisheries	15,247,000		
Cooperative units	1,497,000		
Annualization of October 1974 pay raise		219,000	
GSA space costs		170,000	685,000
Endangered species	5,606,000		
To implement provisions of Endangered Species Act of 1973 (PL 93-205)		1,700,000	
Annualization of October 1974 pay raise		38,000	
GSA space costs		30,000	1,768,000
Interpretation and recreation			
Fish and wildlife information	1,219,600		
Environmental education	602,000		
Interpretation	2,073,000		
Recreation	2,540,400		
Annualization of October 1974 pay raise		50,000	
GSA space costs		33,000	83,000
General administration			
Executive direction and planning	1,369,000		
Administration and related support	2,671,000		
Contract administration		127,000	
Annualization of October 1974 pay raise		48,000	
GSA space costs		39,000	214,000
Net increase, 1976			8,635,000
Budget estimate, 1976			112,433,000

Resource Management

Analysis by Activities

Activity	FY 1974 Amount Available	FY 1975 (Direct Appropriation) Total Appropriation	Pay Cost Supplemental	Amount Available
1. Habitat preservation	$12,110,135	$16,591,000	$398,000	$16,989,000
2. Wildlife resources	38,799,764	45,138,000	1,138,000	46,276,000
3. Fishery resources	21,452,547	23,754,000	698,000	24,452,000
4. Endangered species	4,657,184	5,480,000	126,000	5,606,000
5. Interpretation and recreation	5,481,421	6,275,000	160,000	6,435,000
6. Administration	3,660,623	3,888,000	152,000	4,040,000
Unobligated balance lapsing	809,935			
Total	86,971,609	101,126,000	2,672,000	103,798,000

Resource Management

Analysis by Activities

(Direct Appropriations)

Activity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase(+) or Decrease(-) 1976 Compared with 1975
1. Habitat preservation	$12,110,135	$16,989,000	$21,362,000	$+4,373,000
2. Wildlife resources	38,799,764	46,276,000	47,788,000	+1,512,000
3. Fishery resources	21,452,547	24,452,000	25,137,000	+685,000
4. Endangered species	4,657,184	5,606,000	7,374,000	+1,768,000
5. Interpretation and recreation...	5,481,421	6,435,000	6,518,000	+83,000
6. Administration	3,660,623	4,040,000	4,254,000	+214,000
Unobligated balance lapsing	809,935			
Totals	86,971,609	103,798,000	112,433,000	+8,635,000

1. Habitat Preservation: Fiscal year 1975, $16,989,000: Fiscal year 1976, $21,362,000; increase of $4,373,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)+$4,161,000	+62	$ 8,261,000	171	Biological Services- Establish a system of rapid dissemination of environmental data; evaluate environtal impact of an accelerated energy development program.
(2)+ 90,000				GSA space costs.
(3)+ 122,000				Annualize increased pay costs, E.O. 11811.
(4) --		13,101,000	401	All other programs
+4,373,000	+62	$21,362,000	572	

COST FACTORS INVOLVED IN INCREASES

(1) 62 permanent positions, at an average annual rate of $25,000 ($1,550,000), purchase of equipment and materials $111,000, research contracts $2,500,000.

(2) GSA space costs - $90,000; 0 permanent positions.

(3) Full year funding for 5.52 percent pay increase for classified employees authorized in October 1974 - $122,000; 0 permanent positions.

Need for Increase:

(1) Biological Services, $4,161,000 - 62 Positions.

The energy crisis beginning in late 1973 and the Administration's goal of achieving energy self sufficiency precipitated a national energy research and development effort directed at producing, in the shortest time possible, additional energy from the Nation's own resources. These efforts have the potential of causing widespread adverse impacts on the Nation's fish and wildlife resources and the human environment. To make timely and sound evaluations and recommendations regarding the impact of energy development activities on fish and wildlife and associated environmental values will require undertaking a number of important studies and augmenting the cadre of professionals in the Fish and Wildlife Service with highly qualified environmental specialists from several disciplines.

The Biological Services program was established in FY 75 to meet certain objectives relating to energy development and other environmental problems. The increase is needed to accelerate progress on the high priority programs initiated in FY 75.

(a) Information transfer ($400,000 - 2 Positions). This project will provide a focus for guidance and development of information support systems

capable of supplying biological data common to various types of land and water resource development projects, yet retain a flexibility that permits the dissemination of information to meet specialized requirements.

The requested funds will enable the Service to perfect and put into effect an information transfer system based on data obtained from FY 75 contract studies. The primary thrust of this project will be to establish a system of rapid retrieval and dissemination of pertinent biological information to decisionmakers, technicians, and the public. The need for information is not restricted to published information. Ongoing research and management studies, their source, duration, magnitude, and location will be identified to assist in locating complimentary or redundant actions. Interpretation and delivery of information are needed if the Service is to successfully fulfill its mandate to safeguard fish and wildlife and their habitats.

(b) Energy R&D ($3,761,000 - 60 Positions). The recent oil shortage caused most Americans to become acutely aware of energy problems. The need for the United States to work toward energy self sufficiency is urgent. Interior's role in providing energy for the Nation can be stated as accelerating energy production while minimizing environmental damage. The Service recognized that a major effort would be necessary to insure that environmental concerns are given timely and adequate consideration along with plans for energy development. As a first step toward enhancing our ability to proceed in concert with Interior's Energy R&D program, an Office of Biological Services was established in FY 75. This office will assure nationwide capability for evaluating energy development activities.

In FY 75, a number of important study efforts were initiated in the areas of oil shale, coal, geothermal, and associated water resource problems.

The funds requested will enable the Service and the Department to continue the high priority projects conceived and initiated in FY 75. The funds are needed to increase the magnitude and momentum of this effort in FY 76 to stay abreast of the complex environmental concerns associated with an accelerating nationwide energy R&D program in the following areas:

Coal conversion - production of various grades of oil and gas from coal

Coal extraction - acceleration of capability to mine coal

Oil and gas - exploration and development

Oil shale - mining of shale and conversion of mined shale to oil and gas

Geothermal - utilization of the heat energy source in natural hot springs and underground hot water

Uranium - nuclear electric power plants

All of these programs have the potential for severely impacting on the environment.

1. Coal conversion ($600,000 - 10 Positions) and Coal extraction ($970,000 - 12 Positions). The use of coal in all forms is expected to triple by 1985. One near term option for extracting the needed enormous

quantities of coal is strip mining, a procedure that has a devastating effect on vast areas of fish and wildlife habitats.

Fast-paced industrial activity revolves around purchase and leasing of coal rights, water rights applications and purchases, and construction of steam-electric plants and their ancillary servicing facilities. Interior agencies are involved in coal leasing, rights-of-way, Indian coal rights, water development planning, and environmental impact statement preparation and review.

High priority will be placed on developing energy from coal. The Department's Office of Research and Development in March 1974 summarized the energy situation as follows: "Coal is our most abundant domestic fossil fuel resource and reserve. Because of numerous delays in bringing nuclear electric plants on line, limited domestic supplies of oil and gas, insecurity of supplies of imported oil and gas, and the size or projected import requirements to close the demand-supply deficit, the country now has no alternative but to accelerate its investment in making coal available as a major energy source."

Fish and Wildlife Service review of coal development activities is required by the Fish and Wildlife Coordination Act, NEPA, and agreements with other agencies. To meet its commitments, the Service has established objectives and studies for coal extraction and coal conversion.

Funding requested for the coal extraction and conversion projects will enable the Service and the Department to maintain momentum on the Energy R&D program while accomplishing reasonable and effective protection of our Nation's fish and wildlife resources, their habitats, and the human environment.

(2) Oil and gas ($1,290,000 - 23 Positions). Oil and gas currently provide 75 percent of the Nation's energy needs. However, their consumption is increasing five percent annually and already far exceeds domestic production. To achieve energy self-sufficiency, domestic exploration and extraction must be accelerated.

Operations associated with the exploration and development of oil and gas, in both terrestrial and aquatic situations, constitute a broad spectrum of environmental threats. Catastrophic spills, chronic leakages, and contamination by drilling cuttings and muds and formation water could occur. Physical alterations in inshore, wetlands, and upland areas pose threats of long-term degradation or destruction. Such alterations would include filling or excavation of wetlands for operational facilities, waste pits, access channels, and pipeline routes. Hydrologic effects such as salt water intrusions, changes in freshwater flows, and water current alterations may be damaging. Initial seismic operations, particularly in wetlands, pose environmental threats.

The Bureau of Land Management, as the Department's primary agency in managing and evaluating oil and gas developments, will take the lead in supporting baseline studies of Outer Continental Shelf oil and gas development areas. The Fish and Wildlife Service will participate in these baseline studies. In addition, special studies to determine the impact of oil and gas development on estuarine and coastal ecology, marine birds, wetlands, and related habitats are needed.

Funding requested will be used to attack a number of these critical problems. Even so we will be hard pressed to keep abreast of energy development

activities at a level and pace necessary to achieve the Department's goal of environmental protection during energy development.

(3) Oil shale ($300,000 - 5 Positions). Major environmental problems associated with oil shale development in a 25,000 square mile area of Colorado, Utah, and Wyoming include: a. disturbance to large land areas; b. creation and disposal of large quantities of spent shale; c. revegetation difficulties; d. deterioration of air and water quality; and e. impacts of increased urbanization. Biological impacts of an oil shale industry will result from road and housing construction, mining, plant sites, waste-disposal areas, utility and pipeline corridors, discharges of waste water, stream siltation, and leaching of spent shale.

The potential ecological impacts of developing technologies need to be assessed as rapidly as possible in order to develop recommendations for modification of technologies so as to insure minimal detrimental environmental effects.

Biological inventories initiated in FY 75 include enumeration of species present; identification of relative densities of species of greatest concern for economic, scientific or aesthetic reasons; identification of key habitat items common to several species; and recommending areas or species needing further study. These inventories will serve as the baseline for future reference.

Identification of major ecosystems and measurements including habitat types and densities, animal species and numbers, surface water resources, and other ecological parameters is of utmost importance in recommending siting choices. Broad base ecological mapping of the total Colorado, Wyoming, and Utah oil shale resources area will provide this information.

Funding requested is necessary to attain the Department's goal of environmental protection during oil shale development. Alternative plans will evolve during development of oil shale and other energy resources that truly will minimize environmental damages. The aim of the Service is to evaluate any alternate plans from an environmental perspective and provide timely recommendations relating to these plans.

4. Geothermal ($300,000 - 5 Positions). The Geothermal Steam Act of 1970 (PL 91-581), administered by the Secretary of the Interior, provides for the development of thermal resources on Federal lands. Leases are granted containing regulations designed to safeguard the environment. The Secretary also regulates the geothermal activities of the lessee.

There are two types of geothermal reservoirs. One is the vapor or "dry steam" system and the other is the hot water system. The vapor system yields steam with little or no associated water. There would be little waste water disposition in a power plant operation with this system. Noxious constituents are low in the water and minuscule in the steam whereas they would be high in a hot water system. The hot water contains a wide variety of salts and silica and in the higher temperature systems the fluid is highly concentrated brine.

Approximately 451 million acres of public land in 25 states, administered by the Secretary of the Interior, and 187 million acres of national forests and other lands in 45 states and Puerto Rico, administered by the U.S. Forest Service, are potentially available for geothermal leasing. The major known geothermal resources are located on public lands in the western United States.

47-729 O - 75 - pt. 1 - 14

Full use is the goal of geothermal energy research. To attain this goal with maximum environmental protection, the prediction and evaluation of the ecological impacts of geothermal fluid withdrawal, processing, and utilization is required. If development involves a stabilized rate of extraction, the geothermal extraction can be expected to continue nearly indefinitely, and, concommitantly, the environmental impacts without protective or compensatory measures could be severe and long lasting.

Geothermal development will occur on lands supporting abundant populations of fish and wildlife. The soils are diverse and vary in fertility, permeability, pH, topography, depth and subsoil composition, outcropping, and stability when waterlogged. The biomes involved include woodland-brush, chaparral and chemise, islands of conifers, forests, and prairie grassland. Level land near streams is most productive and most subject to geothermal development. Natural spring destruction would reduce adjacent vegetation and aquatic habitat and cause loss of wildlife values. Extensive ecological mapping should be undertaken prior to geothermal development in the test areas.

The requested funding will allow the Service to develop and provide environmental data on which alternative plans can be incorporated at numerous points throughout the development of geothermal energy resources that will truly minimize environmental damages. The aim of the Service is to provide timely recommendations of all alternatives and to evaluate resulting decisions. Study efforts on geothermal problems were initiated in FY 75 and in order to keep pace with geothermal development must be intensified in FY 76.

5. Uranium (power plant siting) ($301,000 - 5 Positions). The impacts of the 44 nuclear power plant units operating on March 31, 1974, on fish and wildlife resources and habitats are not well understood. Effluents discharged from nuclear facilities have the potential of affecting or altering fish and wildlife resources and their habitats drastically. Protective measures must be developed early in the project planning stages and incorporated into project design and construction. A minimum of 229 nuclear power plant units are scheduled for operation by 1984 with an estimated 1,000 units operational by the end of the century. There is little data available on the impact of existing plants on the environment that can be used to make sound decisions in the siting of plants and determining their impact on fish and wildlife resources and the related environment.

Funding requested will permit the Service to make the earliest possible intensive examination of possible power plant sites and to evaluate the potential environmental impacts in terms of fish, wildlife, and their life support systems. This in turn will enable the Department to fulfill its commitment to timely development of energy resources and at the same time assure the protection and sound management of our entire aquatic environment, biotic resources, and the quality of human life.

Program of Work:

The goal of the Habitat Preservation Activity is the protection and improvement of land and water environments for the direct benefit of living natural resources, and indirect benefit of the quality of human life.

Broad public concern for the quality of the environment is directed to fish and wildlife habitats as well as to the human environment. To be responsive to this concept, the Service must maintain the best expertise in the field and must exercise leadership throughout the Federal Government, and before the States.

This leadership role is carried out through the three programs listed below. In the area of Environmental Contaminant Evaluation the Service conducts studies to detect trends in environmental quality, as measured by chemical residues in selected fish and wildlife species; research into the effects of environmental contaminants on fish and wildlife and their habitats: and all activities related to preparation and review of Service and Service-sponsored pesticide uses and technical assistance related to environmental contaminants.

In Land and Water Resource Development Planning the Service critically examines the impact of proposed land and water resource development projects on fish and wildlife habitat and assists in the planning of these projects. The assistance is provided to define problems and to support recommendations for necessary preventative or remedial measures--including recommendations that certain projects not be authorized or constructed. The Service also cooperates with other Interior Bureaus and offices in preparing regional reports on broad-scale utilization and management of natural resources, including fish and wildlife. Such participation must of necessity occur at all levels and in a continuing manner. In Biological Services, research, baseline studies, and planning are directed toward selected environmental issues of critical importance to the Department and the Service. These actions are designed to develop improved ecosystems information, baseline data, planning and impact evaluation methods and expertise, and to promote their utilization in the decision-making process.

HABITAT PRESERVATION FUNDING

Program	FY 1975 Estimate	FY 1976 Estimate	Change
Environmental Contaminant Evaluation	$ 4,096,000	$ 4,096,000	---
Land and Water Resource Development Planning	8,793,000	8,793,000	---
Biological Services	4,100,000	8,261,000	4,161,000
GSA Space Costs		90,000	90,000
Pay Costs		122,000	122,000
Totals	$16,989,000	$21,362,000	$4,373,000

Environmental Contaminant Evaluation: The objectives are:

(1) To collect and analyze fish and wildlife samples for pesticide and other pollutant residues from established stations for the National Pesticide Monitoring Program.

(2) Conduct field appraisals of pesticide applications and effects of pesticides and other pollutants to determine impact on fish and wildlife and their habitats.

(3) Review proposed pesticide applications on Service, service-supported Federal Aid, and other government lands for potential impact on fish and wildlife resources.

(4) Provide technical assistance to the Service and other Federal and State agencies to insure that adequate measures for the protection of fish and wildlife resources are incorporated in pest control programs.

Studies conducted under this program detect trends in environmental quality as measured by chemical residues in selected fish and wildlife species, research into the effects of environmental contaminants on fish and wildlife and their habitats, all activities related to preparation and review of Service and Service-sponsored pesticide uses, and technical assistance related to environmental contaminants.

The primary benefits resulting from this program enable rapid assessment of ecological conditions leading to early recognition of environmental changes related to pollution, pesticides, or habitat modification. Further destruction of unique habitat is prevented; early identification may be made of species that may become endangered; and the public is made aware of destructive changes in important ecosystems.

Land and Water Resource Development Planning: The objectives are:

(1) To insure that fish and wildlife resources receive equal consideration with other objectives of land and water resource development programs of all Federal agencies.

(2) To acquire assessment-oriented data necessary for analyses of the impacts of development project or program proposals, and for meaningful participation in the formulation of criteria, standards, stipulations, and development guidelines.

(3) To provide technical assistance to other Federal Agencies, and fish and wildlife enhancement, compensation, or mitigation recommendations at Federally licensed or financed water resource development projects.

(4) Identify, enumerate, and plan satisfaction of future needs for hunting, fishing, and allied resource uses consistent with resource opportunity projections associated with four ongoing and nine proposed comprehensive basin studies proposed by river basin commissions and coordinated through the Water Resources Council under provisions of the Water Resources Planning Act of 1965.

No part of the United States has been, or now is, immune from some form of land or water resource change. Thus, the Land and Water Resource Development Planning program is national in scope.

Assessment of land and water resource development project impacts on fish and wildlife and their habitats is determined through project investigations; on-sight surveillance; environmental impact statement preparation and review; close coordination with all concerned agencies, Federal, State, or other; research; and participation in public meetings.

Benefits to be derived from this program include a significant reduction of habitat losses from Federally financed or licensed projects; recognition of fish and wildlife production as beneficial uses of land and water resources; identification of compatible alternates to environmentally damaging activities; and increased recognition of fish and wildlife values in land and water use.

Biological Services: The objectives are:

(1) To support research, baseline studies, and planning directed toward selected environmental issues of critical importance to the Department of the Interior and the Fish and Wildlife Service.

(2) To develop improved ecosystems information, baseline data, planning and impact evaluation methods and expertise, and to promote their utilization in the decision-making process through information dissemination.

(3) To assemble a critical mass of specific capabilities needed to provide improved ecological input to Departmental and other resource development programs.

These objectives will assure recognition and protection of fish and wildlife values in land and water development decisions and actions; alert the public to environmental deterioration, as represented by abnormal dynamics of species or health of habitats; and assist in providing the opportunity for future enjoyment and use of renewable natural resources. Attainment of these objectives also will enable the Service to strike a balance so that the protection of our irreplaceable heritage becomes as important as its use.

The table below presents the actual and estimated outputs for the Habitat Preservation Activity in number of (1) environmental contaminant sites monitored, (2) number of land and water resource development investigations, and (3) the number of environmental impact statements and studies reviewed. Also shown are numbers of permit and license applications received, the number of comprehensive river basin studies participated in, and wilderness, wild or scenic rivers, and unique areas studies participated in. Included in the land and water resource development investigations are projects proposed by the Corps of Engineers, Bureau of Reclamation, Soil Conservation Service, Federal Power Commission, Atomic Energy Commission, Bureau of Land Management, Forest Service, and International Water and Boundary Commission.

Major Workload Factors	1974 Actual	1975 Estimate	1976 Estimate
Biological monitoring sites	150	240	390
Permit & license applications received	27,000	40,000	56,000
Land & water resource development investigations	660	735	800
Environmental impact statements and studies reviewed	2,000	2,200	2,400
Comprehensive river basin studies	8	7	12
Wilderness areas, wild or scenic rivers & unique areas studies	42	20	10

Examples of Recent Accomplishments:

(1) The Biological Services program was developed in FY 1975. This program strengthens the ecological capability of the Fish and Wildlife Service essential to support effective implementation of various Department resource development programs requiring ecological input. More analytical and effective fulfillment of Service responsibilities for environmental impact assessment is possible. Accomplishments include:

a. Development of headquarters, field, and research teams to plan and manage the program and support and maintain the momentum of a national program of applied research into such environmental issues as power plant siting, coal development, stream alteration, and coastal development on the overall environment.

b. Research and survey projects were initiated concerning ecological problems such as the impact of oil shale, coal development, stream alteration, and coastal development on the overall environment.

c. Under the information transfer project a contract study has been let to determine types of information needed. The results will be used to adjust and expand, where necessary, existing transfer systems.

(2) The recently released "Stream Channel Alterations Guidelines" represent a major accomplishment in presenting in laymen's terms the Service's and Department's policy and environmental concerns regarding the stream alterations projects of land and water resource development agencies.

(3) During FY 75, the Service reviewed and commented on approximately 2,200 draft or final environmental statements, environmental assessments, negative declarations, and requests for technical assistance. This type of input to the Federal planning process serves to educate planners and the public on the environmental risks of development, and often results in consideration of additional, less damaging alternatives or possible mitigating measures.

(4) The Service participated with other agencies in the selection of the 32 rivers recommended to the appropriate House and Senate Committees in June and July 1974 as additions to the section 5(a) river "study" list of the Wild and Scenic Rivers Act of 1968.

(5) The Service provided the major fish and wildlife input for Departmental environmental statements (EIS's) and program decision option documents (PDOD's) for a number of proposals for the extraction of phosphate, coal, and oil shale.

(6) Our strong technical position opposing the general use of chlorination for water supply and wastewater treatment as hazardous to fish and wildlife has lead to the investigation of alternative biocidal treatments such as ozonation.

(7) Recently established Ecological Services field stations in Green Bay, Wisconsin, Cortland, New York and Corpus Christi, Texas permit more efficient and less costly participation in public works programs and surveillance of both legal and illegal dredging and filling and related activities.

(8) The nationwide surveillance of construction activities in navigable waters has resulted in the identification of 285 suspected illegal activities. This has caused increased awareness on the part of the Corps of Engineers and the Department of Justice of estuarine losses through non-permitted activities. The Corps has increased its own surveillance activities. Our joint efforts have resulted in a significant increase in prosecutions by Justice.

(9) The Service's Aleyeska (Trans-Alaska) Pipe Line monitoring team (11 biologists) is maintaining continuous surveillance of pipeline construction activities to assure compliance with stipulations developed to prevent

degradation of fish and wildlife habitat in and adjoining the pipeline right of way.

(10) Under the Wilderness Act of 1964, 27 wilderness studies have been completed, and 23 areas proposed to the Congress for wilderness status.

2. Wildlife Resources: Fiscal Year 1975, $46,276,000; Fiscal Year 1976, $47,788,000; increase of $1,512,000. The increase consists of:

Increase (+) or Decrease (-)

	Amount	Positions	Total Program	Total Positions	Explanation
(1)	$ +423,000	....	$28,924,000	996	Migratory Birds--facility rehabilitation
(2)	+400,000	+4	7,723,000	251	Mammals Non-Migratory Birds--Alaska Native Claims Settlement Act
(3)	+ 50,000	....	458,185	...	Increased employees' compensation cost
(4)	+283,000	....	....	...	GSA space costs
(5)	+356,000	....	....	...	Annualize increased pay costs E.O. 11811
(6)	....	....	10,682,815	205	All other programs
	$+1,512,000	+4	$47,788,000	1452	

Cost Factors Involved in Increase

(1) Supplement base rehabilitation funds and allow repair of additional key facilities $423,000 .

(2) Four permanent positions (at average annual rate of $20,000), $80,000, for implementing cooperative agreements with Alaska Native Villages, master planning for management, replacement land ascertainment activities, and wildlife and habitat surveys. Purchase of equipment and supplies, contractual services, cadastral surveys, land appraisals, $320,000.

(3) To reimburse the Bureau of Employees' Compensation, U.S. Department of Labor, for payments made to employees of the Fish and Wildlife Service, or their survivors, for work-connected death, disability or injury, $50,000.

(4) General Services Administration, for payment of space costs, $283,000.

(5) To provide full year funding for the 5.52 percent pay increase for classified employees authorized in October 1974, $356,000.

Need for Increase:

(1) Migratory Birds, Facility Rehabilitation, $+423,000 - no positions.

The attainment of migratory bird program objectives depends in part on the proper functioning of facilities on the 344 national wildlife refuges managed for waterfowl. Many of these facilities, which range from dikes, dams and other water control structures to roads, fences and buildings essential for administration and management, have become inoperative through advancing age and deterioration. Maintenance funding over the years has not kept pace with escalating costs, accelerating deterioration, and addition of facilities through aquisition and construction. The accumulative backlog of rehabilitation needs on migratory bird refuges is now in excess of $60 million.

Without increased funding to restore facilities, the Service's losses in waterfowl production and deterioration of habitat will reach crippling proportions. Already operations are impaired by such things as ineffective dikes, unuseable water control structures, and poorly functioning maintenance facilities. The $423,000 requested will supplement base rehabilitation funds of approximately $1.3 million, and will permit repair of essential facilities at the refuges listed in the following table:

National Wildlife Refuge and State	Rehabilitation Project	Amount ($000)
Izembek, AK	Rehab Cold Bay H.Q. building and road at Grant Point	$ 33
Gray's Lake, ID	Rehab water delivery system	60
Kern, CA	Rehab domestic water canal & pump	50
Loxahatchee, FL	Rehab shop/service building	60
Moosehorn, ME	Replace Barn Meadows & Howard Mill water control structures	60
Agassiz, MN	Repair dikes	44
Squaw Creek, MO	Replace Squaw Creek bridge	50
Bosque del Apache, NM	Rebuild 4 pumps & rehab water control structure	30
Bear River, UT	Rehab service building & residences	36
	Total	$423

(2) Mammals and Non-Migratory Birds, Alaska Native Claims Settlement Act (ANCSA), $+400,000 - 4 positions.

The following is justification for the total Fish and Wildlife Service ANCSA budget request. While this activity encompasses objectives of the Migratory Bird and Interpretation and Recreation programs, as well as that of the Mammals and Non-Migratory Birds program, a consolidated statement is presented to reflect the coordinated effort to carry out all FWS responsibilities for ANCSA (P.L. 92-203).

Decisions which are directed in the Act and are to be made during the next four years - by the Congress, by Alaskan and Federal agencies, and by Alaskan Natives, their Village and Regional Corporations - will profoundly affect the fish and wildlife resources of Alaska. With more than 290 million acres to be allocated among these entities, it is essential that significant FWS input into those decisions is provided to assure protection and sound management of those resources and their habitats.

For the FWS, the proposed land use allocations will add 31.6 million acres to the national wildlife refuge system which now contains 33.5 million acres. Nine new refuge areas are involved which contain some of the most extensive and most productive migratory bird habitat in North America, as well as habitat of great importance to resident wildlife. In addition to these new areas, the Arctic National Wildlife Range will be increased in size by 3.7 million acres of land, and the FWS will be involved in joint management of 13.5 million acres with the Bureau of Land Management and the National Park Service.

The lands likely to be selected by the Native Corporations, about 40 million acres, are also of high value to the fish and wildlife resources, and some are of vital importance to specific kinds of wildlife, such as the Emperor goose. The development and implementation of sound cooperative plans and agreements for these lands are essential for their management to benefit the unique Alaskan wildlife resource.

The $400,000 and 4 positions would be utilized as follows:

(a) Wildlife population surveys, habitat investigations and master planning--$100,000 - no positions. Accelerating petroleum and other resource development intensifies the already urgent need for baseline population data for all wildlife - waterfowl, non-game species of migratory birds, as well as resident animal species. Expansion of present studies and surveys is needed to provide these data, and to provide a basis for assessment of the probable influences of land uses on habitat. Cooperative planning activities with the National Park Service, Bureau of Land Management, Bureau of Outdoor Recreation, and the U.S. Forest Service are essential.

(b) Complete refuge activities--$150,000 - 2 positions. This will involve initiating land ascertainment and field studies on areas with potential to replace existing refuge lands - some 2 million acres - which have been chosen by Native Village Corporations for their use. Cadastral surveys, biological and land appraisals, and environmental assessment work will be carried out as required. Surveys and inventories of lands, habitats, resources, and public values lost to the refuge system by Native selections must be planned and initiated this year as Native selections are identified.

(c) Cooperative agreements with Alaska Native Villages within existing refuges--$150,000 - 2 positions. The future success of all Service programs involving the management of Alaskan wildlife and its habitat will be keyed to the successful implementation of cooperative agreements with some 39 Native Villages. Such cooperative arrangements will provide for effective utilization and necessary protection of these resources on both Service and non-Service lands. To date, Service involvement in ANCSA has not been adequately funded, and it has been necessary to reprogram other funds, including Migratory Bird Conservation Account funds. With full recognition now of the magnitude and importance of this work, it is imperative that additional ANCSA funding be provided.

(3) Employees' compensation, $+50,000 - no positions. The increase is needed to reimburse the Bureau of Employees' Compensation, Department of Labor, for payments to employees of the Fish and Wildlife Service or their survivors for work related injuries or deaths. The total amount budgeted is $458,185.

(4) GSA space costs, $+283,000 - no positions. Beginning in Fiscal Year 1975 and in compliance with the Public Buildings Amendments of 1972, P.L. 92-313, agencies are charged for space and related services provided by the General Services Administration at rates approximately equivalent to commercial charges. The amount requested is required to reimburse GSA for office, special and storage space needed by the Service to further efforts toward achieving program objectives.

(5) Increased pay costs, $+356,000. The total requested is $833,000, of which $356,000 is included in this activity. The increase is needed to annualize the October 1974 increased civilian pay costs granted pursuant to Executive Order 11811. These additional funds are necessary to provide for continuing Service operations and maintenance at the FY 1975 program level and do not provide for increasing the program.

Program of Work:

The goal of the Wildlife Resources activity is to assist 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 without causing excessive damage to economic activities.

To achieve this goal, the Fish and Wildlife Service will increase and maintain wildlife populations by protecting and improving their habitat. In addition, the Service will attempt to insure that wildlife species do not interfere with man's interests. The Service strives to achieve its goal through activities conducted on Federal lands--Service owned as well as lands of other agencies--and through cooperative efforts with the various States and private landowners. The responsibilities of the States are carefully considered and Service efforts are coordinated with them.

The principal responsibility for management of migratory birds and other wildlife in the United States is dictated by treaties and Congressional Acts. To carry out its responsibility, the Service maintains an extensive wildlife refuge system consisting of 378 areas containing 33.5 million acres managed for both migratory birds and other wildlife of national significance; guides and coordinates national and international migratory bird programs; enforces Federal wildlife 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 and private entities for responsible control of wildlife causing damage to human enterprises; and supports cooperative wildlife research units at 20 universities to train wildlife biologists and to conduct research.

Wildlife Resources Funding

Program	FY 1975 Estimate	FY 1976 Estimate	Change
Migratory Birds	$28,501,000	$28,924,000	$+423,000
Mammals & Non-migratory Birds	7,323,000	7,723,000	+400,000
Animal Damage Control	8,822,000	8,822,000	....
Cooperative Wildlife Units	1,221,815	1,221,815	....
Employees' Compensation Payments	408,185	458,185	+ 50,000
GSA Space Costs	....	283,000	+283,000
Pay Act Costs	....	356,000	+356,000
Totals	$46,276,000	$47,788,000	$+1,512,000

Migratory Birds: The objectives are:

To maintain and increase the number of migratory birds to meet the recreational needs of people. This includes preserving and managing habitat, insuring the equitable distribution of benefits, establishing appropriate regulations for the protection of non-game and the harvest of game species, and accummulating information necessary to properly manage the resource.

To accomplish these objectives, a broad spectrum of activities is involved. A system of national wildlife refuges and waterfowl production areas is operated and maintained primarily for waterfowl, but also for other species. This system provides a strategic network of production, migration, and wintering habitat that is important for management of the continental populations of ducks and geese, as well as for endangered species like the whooping crane. Regulations are enforced by a staff of special agents who conduct field patrols and investigations to prevent violations and apprehend violators. An extensive fact finding program is conducted to monitor the status of game species, principally waterfowl, doves, woodcock and sandhill cranes, to insure that harvests do not jeopardize the size of breeding stocks. Close coordination is maintained with the States, Canada and Mexico through such practices as the use of flyway councils and waterfowl and dove management units which facilitate cooperative approaches to resource management. An extensive research program is conducted to provide data needed to guide management decisions and to learn basic facts about the biological and ecological relationships of all migratory birds.

Examples of the varied and interesting activities necessary for this program include: implementing a national waterfowl management program; reducing the size of waterfowl concentrations which contribute to "shortstopping" or to the possibility of epizootic outbreaks; developing new waterfowl habitat acquisition objectives and programs; seeking improved methods of controlling harvest of species; seeking the conversion from lead shot to a non-toxic substitute; improving knowledge of sandhill crane population dynamics; and

improving disease research capability. The special canvasback research program will be continued, together with the redhead studies being conducted cooperatively with Texas A&M. Research will also continue on the problem of lead poisoning in waterfowl.

During Fiscal Year 1975, operations were initiated or expanded on nine migratory bird refuges. The national wildlife refuge system provided 1.4 billion waterfowl use-days during Calendar Year 1973, produced about 1.8 million waterfowl, and provided 1.7 million hours of recreation for migratory bird hunters. The status of waterfowl is determined by conducting annual aerial surveys on some 35,000 miles of census routes in the principle duck nesting range in the United States and Canada. The 1974 breeding population was estimated at 39.4 million ducks.

During the 1973-74 waterfowl season, hunters nation-wide spent 13.5 million days afield and retrieved 11.0 million ducks, 0.6 million coots, and 1.5 million geese and brant.

Migratory Bird Program Results

	FY 1975 Estimate	FY 1976 Estimate
1. Number of Waterfowl Refuges	348	351
2. Acres (millions)	8.3	8.3
3. Waterfowl use-days (millions)	1,459	1,511
4. Waterfowl produced (thousands)	1,913	2,119
5. Harvest surveys (contacts in thousands)	328	328

Mammals and Non-Migratory Birds: The objectives are:

(1) To provide desirable mammal and non-migratory bird habitat; to maintain mammal and non-migratory bird populations in this habitat; and to protect such populations and their habitat from overuse.

(2) To provide a Service law enforcement capability of such magnitude and level of expertise as to maximize adherence to provisions of the Lacey Act, Black Bass Act, and Marine Mammal Protection Act.

(3) To provide mammal and non-migratory bird resource management information to native Americans, Federal and State agencies, foreign governments, private organizations, and individual citizens.

(4) To provide for the protection and management of Alaskan fish and wildlife resources and their habitats to assure optimum benefits to all Americans.

Since most mammals and non-migratory birds reside within a given State, it is the State's sovereign and jurisdictional responsibility to manage such species. Service responsibility concerns primarily Federal lands such as national wildlife refuges, national parks, national forests, military installations, and Indian reservations. The management and protection of marine mammals, including the polar bear, walrus, manatee, dugong, and sea otter are a Service responsiblity under the Marine Mammal Protection Act of 1972.

The Lacey Act provides regulations for the interstate movement and foreign commerce in wildlife and its products and parts; and requires adherence to Congressional, State, and foreign game laws by persons subject to the jurisdiction of the United States. Through legal authority granted by the Sikes Act, Fish and Wildlife Act, Water Resources Recreation Act, and the Marine Mammal Protection Act, the Service strives to insure that wildlife species receive considerations in decisions affecting their habitat.

These program objectives are achieved through a number of organizational functions:

Land Management - This function is concerned with managing mammal and non-migratory bird populations on Fish and Wildlife Service lands in such abundance and diversity as is compatible with the carrying capacity of the habitat. Most national wildlife refuges and game ranges are managed for these species, and some are totally dedicated to this purpose. Big game species such as bison, elk, pronghorn, and deer are more intensively managed due to higher interest expressed by the American people.

Technical Assistance - Within this function, Service expertise on the technical aspects of management of mammals and non-migratory birds and their habitats is provided to Native Americans; military installations; other Federal land management agencies; State, local and foreign governments.

Enforcement of Federal Laws - Enforcement of the Lacey Act, Black Bass Act, and the Marine Mammal Protection Act is accomplished through the activities of special agents at designated ports of entry and at other strategic points throughout the United States and its possessions. Emphasis is placed on prevention of the interstate movement of illegally taken fish and wildlife; preventing importation of fish and wildlife judged hazardous to the environment of the United States; regulations of the take and importation of marine mammals and their products and parts; and enforcing all applicable Federal, State, and foreign game laws on wildlife and its products and parts in foreign commerce by persons subject to the jurisdiction of the United States.

Research - A comprehensive research program is carried out to develop and disseminate management information related to the above functions including that needed and utilized by other Federal, State, and private agencies in carrying out programs benefiting mammals and non-migratory birds. The emphasis of this activity is on research related to the ecology and population dynamics of marine mammals and non-migratory birds on public lands; urban wildlife; analysis of critical ecosystems; and studies of mammalian disease. Data are gathered and analyzed with results disseminated through in-house research activities, contracts, and in some instances grants to qualified organizations.

Alaska Native Claims Settlement Act - Currently, much of the work in Alaska deals with comprehensive planning which requires extensive data gathering and analyses. Efforts required to work closely with the State, the Natives and with other Federal agencies must be expanded to meet the needs of Congressional hearings, for development of management agreements and implementation of cooperative programs. Twenty-eight environmental impact statements have been prepared in connection with these efforts.

Especially important in the expanded work program are those activities involving provision of assistance to Native Corporations in meeting their selection deadline and assisting in the planning for management of their lands. Mutual benefits of responsible resource protection and sustained utilization will

require major efforts in the implementation of cooperative management agreements with the Native Villages and corporations. Resource inventories and enumerations will be intensified to meet the enlarged needs for accurate information to form the foundation for planning.

Cadastral and engineering work must be intitiated on lands selected from within refuges as well as on proposed new refuges. A substantial backlog of realty work presently exists on the new proposals and will be increased with completion of Village land selections and needs associated with refuge replacement land delineations.

Establishment of baseline surveys for fish and wildlife, and their habitats, must be initiated to serve as a future gauge of environmental trends and to guide management in establishing priorities. Alaska offers a first in the opportunity to initiate management before extensive change has occurred. Baseline establishment and planned monitoring will insure the opportunity, and its challenges will be met with positive actions and planned efforts.

Mammal and Non-migratory Bird Program Results

The national wildlife refuge system provided the following:

	FY 1975 Estimate	FY 1976 Estimate
1. Big game use days (millions)	28.4	28.5
2. Trapping receipts (dollars)	$44,900	$45,200
3. Surplus animal receipts (dollars)	$188,800	$194,500
4. Number of specimens donated	3,350	4,340
5. Resident game hunter activity hours (thousands)	1,914	1,958

Animal Damage Control: The objectives are:

(1) To protect wildlife populations from indiscriminate control by providing or assisting in a selective, professionally conducted program designed to reduce losses to resources.

(2) To reduce threats to human health and safety caused by wildlife.

In attaining these objectives the Service seeks a balanced approach that involves management of animals causing significant problems - as determined by biological, social, and economic considerations, with equal attention to protecting the environment. To achieve these objectives, the Service will encourage State wildlife management agencies or other pertinent State agencies to assume operational responsibility for predator control programs and will develop control techniques which will meet the criteria of the general program.

The Federal Animal Damage Control Act of 1973 was intended to transfer the Service's operational animal damage management responsibility for resident species to the States by the end of Fiscal Year 1976, with Fiscal Year 1975 to be a transitional year. Since the proposed legislation has not been enacted, the Service has begun negotiations to transfer the operational predator control programs to the States under authority of the Act of March 2, 1931. As an incentive, these agreements will include provisions for Federal grants-in-aid. The Service will also initiate training programs for State personnel, and will intensify technical assistance and extension efforts to alleviate predator problems.

The $2 million in the Fiscal Year 1975 base to provide grants to States will be required for the operational animal damage control program during Fiscal Year 1976 if the States do not assume full operational responsibility for resident species damage control. The funds would provide the emphasis on mechanical or selective chemical techniques necessary to meet our operational predator control responsibilities on public and private lands, and to continue much needed research dealing with both resident and migratory birds and animals.

The purpose of the Animal Damage Control program will be twofold during the interim period of transference from Federal to State operational control: (1) to alleviate significant livestock and poultry depredations caused by wildlife; and (2) to maintain necessary animal damage control programs in the States where we have active cooperative agreements until they take over responsibilities for operational programs. The Service will cooperate fully with the States in these efforts.

Animal Damage Control Program Results

	FY 1975 Estimate	FY 1976 Estimate
1. Requests for wildlife-borne disease suppression responded to	1,311	1,381
2. Airports assisted in preventing bird-aircraft strikes	105	113
3. Agricultural resource protection requests responded to	23,667	26,356
4. Natural resource protection requests responded to	515	583
5. Urban facility protection requests responded to	10,648	11,901
6. Field evaluations of potential damage control tools	20	20

In addition, emergency use of 5,635 M-44 cyanide devices on 241 areas totaling 1,818,270 acres was approved to protect over 197,000 sheep and goats during just the first quarter of FY 1975. The use of helicopter and fixed-wing aircraft to reduce damage to livestock by coyotes was also increased significantly to compensate for non-use of toxicants. The Western States were contacted to determine their interest in grant-in-aid programs to assume animal damage control responsibility.

Cooperative Wildlife Units Program: The objectives are:

(1) To fulfill the wildlife management research needs of the Service and to assist in satisfying national wildlife management research needs through active cooperation with other Federal and State agencies and universities.

(2) To insure an adequate complement of wildlife biologists with advanced training and provide a vehicle for updating and retraining of Federal and State personnel through short courses and workshops.

(3) To provide conservation education and technical assistance to public and private conservation agencies.

Twenty Cooperative Wildlife Units are located at various universities throughout the United States as authorized by Public Law 86-686. Each Unit, staffed by two Service employees, is supported and administered cooperatively by the Service, the Wildlife Management Institute, and the respective State fish and wildlife agency and the university. Although still serving the educational function, the Units have evolved into an important research arm of the Service and the respective State fish and game agency. The 40 professionals, while primarily ecologists, provide a wide variety of expertise for utilization by cooperators. The Units, benefiting from the devotion and energy of graduate students, the faculty and facilities of the universities, and the guidance and support of Service personnel, provide a flexible capability for responding to urgent environmental research needs that reduces the demands on regular Service scientists.

Units Research Projects Related to Service Programs

Program	Number of Studies	
	FY 1975 Estimate	FY 1976 Estimate
Animal Damage Control	40	30
Biological Monitoring	17	30
Comprehensive Natural Resource Planning	14	25
Endangered Species	10	15
Environmental Impact Assessment	28	40
Interpretation and Recreation	7	10
Mammals and Non-Migratory Birds	110	100
Migratory Birds	66	60
	292	310

Examples of Recent Accomplishments:

(1) A draft environmental impact statement was prepared on the proposed use of steel shot for hunting waterfowl in the United States. Lead poisoning of waterfowl was identified as a problem before the turn of the century and has

caused the death of millions of birds. A non-toxic substitute for lead pellets is needed and soft steel appears to be the best candidate material now available. A draft environmental impact statement was also prepared on the issuance of annual regulations permitting the sport hunting of migratory birds. This statement was prepared in partial response to court action filed by certain preservationist groups seeking to enjoin migratory bird hunting. Similar statements were also prepared for hunting on national wildlife refuges and for the national wildlife refuge system budgetary procedures.

(2) An environmental impact statement on proposed methods of managing the musk ox on Nunivak Island National Wildlife Refuge in Alaska was completed. It contains information critically needed to initiate intensive management of the refuge to balance musk ox numbers with the capability of the range to support them. The need is critical because musk ox populations have greatly exceeded the range carrying capacity for years.

(3) A technique was developed for quickly diagnosing duck viral enteritis (DVE) to allow accurate and rapid responses to outbreaks of this disease. Quick action is necessary to contain and control DVE to minimize losses which could otherwise result in the death of thousands of waterfowl. This disease has only recently become an important decimating factor in wild populations of waterfowl in North America. Earlier diagnostic techniques required approximately 30 days for confirmation whereas this newer technique requires only 3-4 days, a significant decrease in time required for effective response to outbreaks.

(4) Service personnel cooperated with the National Park Service, the Bureau of Outdoor Recreation, and the U.S. Forest Service in preparing 28 environmental impact statements on new proposals for land management in Alaska. The proposals include 11 new national wildlife refuges, 11 national parks and monuments, 20 wild and scenic rivers, and four national forests. The Bureau of Land Management cooperated in the preparation of two impact statements. This work was accomplished under the Alaska Native Claims Settlement Act (P.L. 92-203) and in accord with the National Environmental Policy Act of 1969. The final environmental impact statements contain information critically needed by the Office of Management and Budget and the Congress in their deliberations concerning the projects, and by policy and management personnel. The Service completed cooperative agreements on existing refuges in Alaska involving 11 Native Villages; negotiations with the remaining Native Corporations are continuing. The cooperative agreements will assure that lands within the existing refuges, ultimately to be patented to the natives, will be managed in a manner that will minimize conflict with management of surrounding lands and waters.

(5) Techniques were developed for establishing dense nesting cover for ducks in the northern prairie habitat in conjunction with the Service's wetland preservation program. Such cover, consisting of selected perennial tall, rank grasses and forbes, will inhibit entrance and movement of nest predators such as skunks, raccoons, foxes, and coyotes, thereby improving nesting success of waterfowl.

(6) The Peter Andrea Corporation, a major New York fur brokerage, recently agreed to a consent injunction to desist from its international fur trade in illegally taken and exported furs. The substantial monetary fine and provision for future access to their records imposed by the court marks the successful conclusion of a two year investigation. In another recent court decision, Mr. George F. Gamble, a prominent American businessman and sportsman, was convicted of illegally transporting elk and bighorn sheep killed in Yellowstone

National Park and the nearby Crow Indian Reservation where hunting is prohibited. He was fined $10,500, and given a three year suspension from all big game hunting, and ordered to devote one day each week for one year to activities of a wildlife conservation organization. The unique nature of the sentence and the resulting notoriety serves notice to others that the court can do more than impose monetary sanctions on violators. The publicity given these two cases should be a significant deterrent to others.

(7) The increased use of helicopters and portable radios for better air to ground crew coordination in coyote hunting greatly improved the Service's ability to protect livestock from these predators, and especially in rugged areas where fixed-wing aerial hunting is not feasible. The cost in dollars and man-hours of using helicopters in some areas was less than using the conventional method (a man on the ground with traps and predacides) to achieve the same end results.

(8) The Service developed streamlined procedures for emergency use of the M-44 cyanide ejection device under provisions of Executive Order 11643 to protect sheep and goats from coyotes. These procedures made it possible for the Service to respond rapidly to emergency depredation problems that could not be resolved by the conventional mechanical techniques. For example, during the period July 1 through October 31, 1974, 235,000 sheep and goats on 334 acres of western range were adequately protected from predators by the M-44 device at a considerable saving of dollars and manpower. These procedures were expanded in January 1975 to protect calves.

(9) Nationally, birds cause about $6 million worth of damage to corn sprouts and $10 million worth of damages to maturing corn each year. Based on preliminary data gathered by the Service, the Environmental Protection Agency granted experimental registrations so the Service could use the repellent Methiocarb, to prevent birds from pulling field corn sprouts, and the repellent Avitrol, to protect maturing sweet corn and sunflower crops. Based on experimental field test results, it is anticipated that full registration of these two chemical repellents will be granted. Proper and safe use of them will reduce the current level of agricultural crop damage caused by birds.

(10) The Cooperative Wildlife Units conducted 290 research projects important to wildlife and environmental concerns. The Units provided baseline data and valuable management information on major national and regional conservation problems such as coastal zone development, changing land use patterns (e.g., Alaska Native Claims Settlement Act, agricultural changes, and recreational trends), stream alterations, energy developments, environmental contaminants, endangered species, animal damages, and natural resource management systems. The Unit research program is also a factor in furthering Federal/State/university cooperative relationships. In addition, 68 students who recently completed graduate degree work at the Units have been employed in key positions in Federal, State and other conservation agencies.

3. Fishery Resources: Fiscal Year 1975, $24,452,000; Fiscal Year 1976, $25,137,000; increase of $685,000. The increase consists of:

Increase (+) or Decrease (-)

	Amount	Positions	Total Program	Total Positions	Explanation
(1)	$ +296,000	....	$2,965,000	91	Great Lakes Fisheries - research on near-shore productivity, chemical contaminants, & fish stock assessment.
(2)	+170,000	....	....	....	GSA space costs.
(3)	+219,000	....	....	....	Annualize increased pay costs, E.O. 11811.
(4)	....	....	22,172,000	797	All other programs.
	$ +685,000		$25,137,000	888	

Cost Factors Involved in Increases

(1) Supplies, equipment and travel, $100,000; and contractual services, $196,000 (total of $296,000).

(2) General Services Administration for payment of space costs, $170,000.

(3) To provide full year funding for the 5.52 percent pay increase for classified employees authorized in October 1974, $219,000.

Need for Increase:

(1) Great Lakes Fisheries - research, $+296,000 - no positions.

The research projects to be funded under the Great Lakes Fisheries Program include the following:

(a) Productivity of near-shore waters, ($106,000 - no positions).

The quality of the near-shore waters of the Great Lakes is vital to the production of high quality fish for food and recreation. These waters provide spawning, feeding, and nursery areas for most of the fish species of the lakes. The majority of sport and commercial fishing occurs largely in these areas. This is also the zone where most ecological damage to the lake is occurring. Waste heat from power generating plants, contaminants from cities and industry, and the dredging of ship navigation channels find their way into these shallow coastal areas. Expanded studies are essential to identify and interpret the effects of these and other environmental changes on fishery productivity.

(b) Chemical contaminants in Great Lakes fishes, ($60,000 - no positions)

Chemical contaminants are a serious threat to the aquatic environment, to fish, and to the fisheries of the Great Lakes. Interstate commerce of certain

species is prohibited because of contamination. Contaminants such as DDT, metabolites, polychlorinated biphenyls (PCB's) and mercury are present in some fishes at levels exceeding Food and Drug Administration guidelines. Some chemicals are present in concentrations reported to affect the production and condition of fishes. Additional research will establish levels of PCB contamination in fish from each of the Great Lakes; determine the levels and possible effects of PCB contamination in fish food organisms; and determine if PCB's and other chlorinated hydrocarbons play a significant role in hindering the establishment of a self-sustaining lake trout population in Lake Michigan.

(c) Assessment of Lake Ontario fish stocks, ($80,000 - no positions)

Until 1972, the U.S. waters of Lake Ontario were the most neglected of the Great Lakes as to our knowlege of fish populations. Control of the parasitic sea lamprey began in 1971, making it possible to initiate rebuilding populations of desirable food and game fish. Knowledge of existing fish populations is essential to determine salmonid stocking ratios and to evaluate the success of the sea lamprey control program.

(d) Dynamics of Great Lakes fish populations, ($50,000 - no positions)

Greatly accelerated activity by State and Provincial agencies to manage stocks of major sport and commercial fishes has placed a heavy demand on the Fish and Wildlife Service to supply information on catch statistics and stock dynamics, and to evaluate the effects of fishing on fish populations. The Service's Great Lakes Fishery Laboratory is the data center for all Great Lakes fishery statistics collected by State and Federal agencies. As the pressure increases on the fisheries of the lake, more accurate and timely data and statistical analysis will be required. The present data facilities must be updated and improved if we are to meet the need.

(2) GSA space costs, $+170,000 - no positions.

Beginning in Fiscal Year 1975 and in compliance with the Public Buildings Amendments of 1972, P.L. 92-313, agencies are charged for space and related services provided by the General Services Administration at rates approximately equivalent to commercial charges. The amount requested is required to reimburse GSA for office, special and storage space needed by the Service to further efforts toward achieving program objectives.

(3) Increased pay costs, $+219,000.

The total requested is $833,000, of which $219,000 is included in this activity. The increase is needed to annualize the October 1974 increased civilian pay costs granted pursuant to Executive Order 11811. The additional funds are necessary to provide for continuing Service operations and maintenance at the FY 1975 program level and does not provide for increasing the program.

Program of Work:

The goal of the Fishery Resources activity is to assist in meeting the public demand for fishing while maintaining the Nation's fishes and their habitats at a level and in a condition that will assure the continued survival of their natural resources.

To accomplish this goal, the Service places emphasis on the development, management, and protection of interstate and international fisheries, such as

anadromous species, fisheries of the Great Lakes, interstate river and reservoir systems, fisheries on Federal lands, and on perpetuation of endangered species such as the cui-ui of Pyramid Lake, Nevada. Fish will be produced at 89 hatcheries for stocking these waters. Two protective fish screens and fishways will also be operated to facilitate upstream movements of migratory fish and to keep them out of waters that become unsuitable due to irrigation, industrial and domestic uses.

Five development centers and two training schools will be operated to improve fish cultural technology and practices. Research will be carried out at 16 laboratories and 16 field stations to improve sport fish productivity, increase efficiency of production of hatchery fish, determine effects of environmental contaminants on fishery resources, and to develop more effective methods of controlling undesirable fishes. Technical assistance in the management of sport fisheries will be provided by fishery biologists at 33 field stations to Indian tribes and to Federal, State, and other landowners. Cooperative fishery units are maintained at 25 universities to train fishery biologists and to carry on research.

Fishery Resources Funding Summary

Program	FY 1975 Estimate	FY 1976 Estimate	Change
Coastal anadromous fisheries	$ 5,039,000	$ 5,039,000	....
Great lakes fisheries	2,669,000	2,965,000	$+296,000
Inland fisheries and reservoirs	15,247,000	15,247,000	....
Cooperative fishery units	1,497,000	1,497,000	....
GSA space costs	....	170,000	+170,000
Annualized pay costs	....	219,000	219,000
Totals	$24,452,000	$25,137,000	$+685,000

Coastal anadromous fisheries: The objectives are:

(1) To provide fish passages and protection facilities, and produce and stock fish of the species required to maintain the resource.

(2) To assess needs for additional conservation, development and enhancement activities.

(3) To develop comprehensive plans on a State, regional, or watershed basis which satisfy management objectives, taking into account multiple uses and stresses, and related resource programs.

(4) To produce and distribute approximately 49 million anadromous fish at hatcheries funded by the Service (excluding production from hatcheries funded by Corps of Engineers and National Marine Fisheries Service).

The coastal anadromous fisheries program is carried out through a series of Service activities in 23 States. These include fish production, stocking, disease and nutrition research, grants-in-aid, technical assistance, management

studies and inter-governmental training programs. Principal species in the program are coho and chinook salmon, steelhead trout, searun cutthroat trout, striped bass (rockfish), Atlantic salmon, hickory shad, American shad, Alabama shad, smelt, and sturgeon. Some of the areas where the work is done are the Connecticut, Delaware, Penobscot, Merrimack, Brandywine, and Hudson Rivers in the Northeast; major river systems of the Pacific coast such as the Columbia, Trinity, Snake and Sacramento Rivers; waters of Southeast Alaska; Choctawhatchee Bay in Florida, the Santee-Cooper, Savannah, Ogeechee, Atchafalaya Rivers and the Mississippi Sound in the Southeast.

Fish production is carried out at 27 Service hatcheries. In fiscal year 1974, a total of 82.2 million fish (weighing 1.8 million pounds) were produced in the Coastal Anadromous Program System (which includes production from all Service hatcheries, and those funded by Corps of Engineers and National Marine Fisheries Service). This production helps maintain the salmon resource threatened by construction of dams and other environmental changes in the Columbia River and other streams of the Pacific Coast, supports sport fishing of steelhead trout in the Sacramento River below Shasta Dam, restoration of the Atlantic Salmon in New England rivers with cooperative and management effort involving the Service, States and private industry, and other Coastal Anadromous species such as striped bass for Choctawhatchee Bay in Florida.

Research projects on nutrition, disease prophylaxis and treatment, and effects of pollutants are performed through 20 studies at eight laboratories and four field stations. For example, factors influencing Pacific salmon and steelhead mortalities on the Columbia River due to nitrogen supersaturation of water are now better understood because of research conducted under this program. One promising solution has emerged in a study which accelerated the growth and physiological changes necessary for earlier downstream migration of young coho salmon. Earlier seaward movement of young salmon could mean avoidance of the nitrogen problem altogether. Also, there are potential savings in labor and feed costs as a result of these findings.

Coastal Anadromous Program Results

	FY 1975 Estimates	FY 1976 Estimates
1. Production, numbers*	49,000,000	49,000,000
2. Production, pounds	937,000	937,000
3. Angler-days	4,400,000	4,400,000
4. Research Projects	25	28
5. Aid to Indians (Projects)	18	18

*Produced with Fish and Wildlife Service funding only; does not include fish produced with Corps of Engineers and National Marine Fisheries Service funding.

Great Lakes fisheries: The objectives are:

(1) To improve the quality, abundance, productivity, and utilization of Great Lakes fishery resources. The program is carried out in cooperation

with the Great Lakes Fishery Commission, Canada, other U.S. Federal agencies, the 8 Lake States, and private fishing interests.

(2) To assess the condition of fish stocks and recommend measures for their utilization and protection.

(3) To reduce sea lamprey populations to a level where self-sustaining populations of lake trout and other species are established.

The Great Lakes form the largest group of freshwater lakes in the world. They have a surface area of 95,000 square miles, of which 61,000 square miles are in the United States. More than 30 million people live in the U.S. portion of the Great Lakes Basin, and half of these are located in urban areas. Thus, these waters are important economically and recreationally to the inhabitants of the Basin. It is estimated that the U.S. Great Lakes will provide 21 million angler-days of fishing in 1975 valued at $132 million.

Research is carried out at 4 laboratories and 5 biological stations. The program includes the assessment of fish stocks in the 5 lakes, determination of the presence and effects of pollutants, measurements of productivity, studies of fish physiology, life histories, methods of controlling sea lampreys, fish diseases, and fish culture. Research results are provided to cooperators and other interested parties.

The Service provides most of the lake trout stocked in U.S. waters. Proposed hatchery production includes 4.6 million lake trout, 220 thousand brown and rainbow trout, and 5.5 million walleye and sauger.

The Service provides a center for operation of the Great Lakes Fish Disease Committee. The objectives of the Committee are to prevent the introduction of diseases, control existing diseases, and eradicate diseases at fish culture facilities. Assistance provided by the Service includes coordination of fish disease control, provision of diagnostic services, and technical assistance in the control of diseases at fish hatcheries.

Great Lakes Fisheries Program Results

	FY 1975 Estimate	FY 1976 Estimate
1. Production, numbers	10,000,000	10,000,000
2. Production, pounds	233,000	233,000
3. Angler-days	21,000,000	21,000,000
4. Research Projects	16	20

Inland fisheries and reservoirs: The objectives are:

(1) To cooperate with other Federal agencies, States and Indian tribes in the development of long-range comprehensive fishery plans for effective management of resident and migratory species for both recreational and commercial uses.

(2) To develop new and improved technology for fish production and the management of sport fisheries and their habitats and disseminate the information in a timely and effective manner.

(3) To produce the species and numbers of fish required for the Service's research effort and to support desired recreational fishing levels.

The nation's inland fresh waters that are classified as suitable sportfish habitat, excluding the Great Lakes, comprise nearly 58,000 square miles. In 1970, more than 29 million citizens went fishing in these waters. The total fishing effort amounted to 592 million recreation-days and $3.7 billion was spent in the pursuit of the sport. 1/

The Service and State fish and game agencies have cooperated in the effort to improve the Nation's inland fisheries program. Emphasis is placed on the development, management, and protection of the fisheries resource. Service efforts include the provision of technical assistance for the management of waters on 326 areas including 73 Indian reservations, national wildlife refuges and military areas, national forests, and national parks. Thirteen fishery research laboratories produced technical publications and reports relating to freshwater fishing programs. The Service program requires close coordination with the fish and game agencies of all 50 States and many other Federal and private entities.

Fish will be produced at 69 hatcheries for stocking these inland waters. One protective fish screen and fishway will also be operated to facilitate upstream movements of migratory fish and to keep them out of waters that become unsuitable due to irrigation, industrial and domestic uses. Four development centers and two training schools will be operated to improve fish cultural technology and practices. Research will be carried out at 13 laboratories and 4 field stations to improve natural sport fish productivity, increase efficiency of production of hatchery fish, determine effects of environmental contaminants on fishery resources, and to develop more effective methods of controlling undesirable fishes. Technical assistance in the management of sport fisheries will be provided by fishery biologists at 33 field stations to Indian tribes and to Federal, State, and other landowners.

Inland Fisheries Program Results

	FY 1975 Estimate	FY 1976 Estimate
1. Production, numbers	96,000,000	93,000,000
2. Production, pounds	4,400,000	4,200,000
3. Angler-days	35,200,000	31,400,000
4. Research Projects	35	37

Cooperative Fishery Units. The objectives are:

(1) To further the fishery research function of the Service and to assist in satisfying national fishery research needs through active cooperation with other Federal and State agencies and universities.

1/ 1970 National Survey of Fishing and Hunting

(2) To insure a complement of highly trained fishery biologists with advanced training, and to update and train existing Federal and State personnel through courses and workshops.

(3) To promote conservation education and provide technical assistance to conservation agencies.

Twenty-five Cooperative Fishery Units are located at universities throughout the United States as authorized by Public Law 86-686 (74 Stat. 733). Each Unit, consisting of two Service employees, is supported and administered cooperatively by the Service and the respective State fish and wildlife agency and university. While still serving a training function, the Units have evolved into an important research arm of the Service and the respective State Fish and Game agency. The fifty professionals, while primarily ecologists, provide a wide variety of expertise for utilization by Cooperators. The Units, benefiting from the graduate students, the faculty and facilities of the universities, and the guidance and support of Service personnel provide the Service with the flexible capability of responding to urgent research needs without the requirement of employing full-time professional scientists.

Unit Research Projects Related to Service Programs:

	Number of Studies	
	FY 1975 Estimate	FY 1976 Estimate
Program		
Coastal Anadromous Fish	26	30
Inland Fisheries and Reservoirs	117	130
Great Lakes Fisheries	6	8
Biological Monitoring	4	10
Environmental Impact Assessment	64	75
Comprehensive Natural Resource Planning	21	35
Endangered Species	8	15

Examples of Recent Accomplishments:

(1) Atlantic salmon returning to the Penobscot River, Maine, have reached their highest numbers since the restoration program began in 1967. A total of 549 Atlantic salmon were counted at the Bangor fishway and an additional 26 were caught by sportfishermen. Also, in 1974, for the first time, more than 1 million Atlantic salmon eggs were obtained from native stock for New England hatchery programs.

(2) Technical assistance provided to Indians enabled two tribes to qualify to co-manage off-reservation anadromous fishery resources along with State fish and game agencies. More tribes are expected to be accredited, as specified in a recent decision made by Judge George H. Boldt in the U.S. District Court in Tacoma, Washington.

(3) Fish population assessments were carried out on Lakes Erie, Huron, Michigan, and Superior. Considerable evidence of natural lake trout reproduction was found in Lake Superior and the whitefish fishery has greatly improved. To further improve populations, over 5 million lake trout were stocked in FY 1974, including 800,000 in Lake Huron, 2.3 million in Lake Michigan, 500,000 in Lake Ontario, and 1.4 million in Lake Superior. Lower Lake Michigan received 200,000 brown trout, and 750,000 walleye and sauger were stocked in Lake Erie.

(4) Initial field testing involving chemical sterilization of adult sea lampreys was highly successful. Sterilized male lampreys spawned with fertile females and no offspring were produced. This has promising potential for control of this voracious fish predator. Residues of DDT and its metabolites are declining in lake trout and bloaters (whitefish) in Lake Michigan. Data indicate that PCB's are increasing with levels of 19 parts per million in large trout.

(5) The endangered cui-ui sucker fish was successfully spawned and fry released into Pyramid Lake, Nevada.

(6) The development of a roasted soybean meal for fish diets that is an effective substitute for fish meal, which has been in short supply, will facilitiate fish production at Federal, State, and private hatcheries.

(7) Cooperative Fishery Research Units conducted 240 research projects related to the nation's fishery resources. The Units provided management and research data on major national, regional and local problems related to aquatic ecosystems including stream alterations, coastal anadromous fisheries, threatened species, environmental pollutants, energy developments, fish nutrition diseases, and aquaculture. In addition, 70 students completed advance degrees at the Units.

4. Endangered Species: Fiscal Year 1975, $5,606,000; Fiscal Year 1976, $7,374,000; increase of $1,768,000. The increase consists of:

Increase (+) of Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) +$1,700,000	---	$3,241,600	35	Listing endangered or threatened plants and animals and coordinating protection and recovery of all listed species.
(2) +$30,000	---	30,000	---	GSA space costs
(3) + 38,000	---	38,000	---	Annualize increased pay costs, E.O.11811
(4) ---		4,064,400	127	All other programs
$+1,768,000	---	$7,374,000	162	

Cost Factors Involved in Increase

(1) $450,000 to accelerate status determinations for candidate threatened and endangered species of plants and animals, and to reassess and restructure the current list in accordance with the new Act; $250,000 to complete recovery plans and to appoint and maintain recovery teams for species that urgently need monitoring and management; $50,000 to achieve cooperative agreements with as many States as possible; $950,000 to implement recovery plans and to carry out urgently needed management of listed species.

(2) GSA space costs - $30,000; No permanent positions.

(3) Full year funding for 5.52 percent pay increase for classified employees authorized in October 1974 - $38,000; No permanent positions.

Need for increase:

Indiscriminate exploitation of the Earth's resources threatens an alarming number of species of plants and animals with extinction. Some estimates indicate that 10 percent of the species of some animal groups may be endangered with extinction. Environmental change is taking place so rapidly that further delay in protection of endangered species and their habitats pushes certain species inevitably closer to the brink of extinction making recovery more difficult and costly. The Endangered Species Act of 1973 provides new and stronger authority for the Secretary to prevent the extinction of species.

That authority includes a broader responsibility to list species that are subject to provisions of the Act and also strengthens measures available to the Secretary to protect and manage the listed species to the point where they are restored and can be removed from the list. Results of the program will be preservation of a healthy diversity of species and their ecosystems to be enjoyed and used by present and future generations.

In FY 76, the Service must get into the detailed and demanding work of (i) determining the status (endangered or threatened and where) of animals and plants, (ii) gathering all the information needed to actually list those species, subspecies, and population segments that merit endangered or threatened status, (iii) establishing priorities among listed species and the actions needed to effect their recovery, (iv) programming and funding the desired actions, and finally (v) providing needed levels of review and inspection to assure orderly accomplishment of programmed work (objectives) at minimum cost in manpower and dollars.

Because the Endangered Species Act of 1973 greatly broadened authority of the Secretary, there is a sudden new backlog of species to be covered and measures to be implemented. It is intended that much of the protection of endangered and threatened species' habitats be provided by the various land management agencies. Special coordination is required to effectively incorporate into the land management programs of State and Federal agencies benefits for endangered or threatened species. That coordination is a responsibility of the Service defined by the Endangered Species Act.

(1) Listing plants and animals and coordinating recovery of listed species. $+1,700,000 - no permanent positions. Includes the following:

a. Status surveys and listing of candidate species ($450,000).

One of the principle features of the new Endangered Species Act is a many-fold increase in the number of species that can come under its provisions. Coverage was expanded to include all animals and, for the first time, all plants. Separate and distinct populations can be listed as species. A new threatened category was created to prevent species from becoming endangered. These provisions are expected to eventually increase by three or four times the number of species the Act may help directly. The approximately 400 vertebrates on the present endangered list must be reassessed and relisted according to new categories provided by the new Act or, if warranted, delisted.

The Service is attempting to identify as rapidly as possible candidate species that may require protection and management under the Act in order to survive as species. Also, any person may petition the Secretary to list or delist any species. The causes of individual species may be pressed by individuals outside the Service as is occurring now in behalf of the grizzly bear and kangaroos. Equal attention is given to delisting species that have recovered to the point where they are no longer endangered or threatened.

The interest of all citizens and the welfare of species requires that the Service accurately list species according to their true status and needs. Listing a species that is not endangered or threatened in fact exceeds the purpose and intent of the Act. But failure to list a species that deserves and requires the protection of the Act also is neglect of the Service's responsibility under the Act. There is no allowance for guessing either way. Therefore, the status information upon which the species' classification is based must be accurate and up-to-date. Status and distribution of some candidate species may be well known and documented, but for most species, such information must be pulled together from diverse and obscure sources and, in many of these cases, must be obtained from new field surveys.

In FY 76, much effort will be devoted to determining the status of and listing mammals, birds, reptiles, amphibians, fishes, insects, molluscs, and crustaceans. Follow-up studies will be necessary to carry out recommendations of a Smithsonian Institution report on approximately 3,500 species of plants that may be endangered or threatened. The Service expects to issue approximately 50 contracts with outside authorities during FY 76 to supply such information on plants and animals.

(b) Preparation of recovery plans ($250,000).

After species are listed as endangered or threatened, the Service must initiate steps to assure the species will be saved from extinction and, if possible, restored to a viable function in its ecosystem. A priority system will be used to determine which species to work on first and, to a great extent, who should do it--Federal or State--with most resident species being the responsibility of the State. The next step is to systematically plan the actions required to achieve the species' recovery. States will be encouraged to prepare such plans for resident species for which they choose to assume responsibility. The Service will coordinate

preparation of recovery plans for all other species. The recovery plan identifies the actions necessary to restore the species. It makes possible the prioritization of actions, assignment of responsibilities among cooperating agencies, and estimation of the cost of the species' recovery.

The coordinating body for preparation, maintenance, and implementation of the recovery plan will be the recovery team. Each team appointed for each species will be made up of representatives of the cooperating agencies and private groups.

Federal and State land managing agencies are the principal organizations concerned with endangered species management because those agencies control much of the habitat involved. For the most part, these include agencies of the Departments of the Interior, Agriculture, and Defense and the State conservation agencies. In some cases, habitats are controlled by private groups such as the Audubon Society, World Wildlife Fund, The Nature Conservancy, etc. The recovery plan and recovery team will be the primary means of coordination of interagency efforts to preserve and restore each listed species.

One of the urgent steps to be implemented by the 1973 Act is identification of critical endangered species habitat protected under Section 7 from any adverse Federal activities. Administrators of various Federal programs are waiting for the Service to define and identify these critical habitats.

The requested increase is to include payment for administration of the recovery teams, preparation of an estimated 30 plans, and collection of urgent management information. Payment for consultants to diagnose emergency problems may be requested by the team.

(c) Cooperative agreements with States ($50,000).

The active participation of the States in the national endangered species effort is necessary for the success of the program and to fulfill the responsibility of the Secretary to promote cooperation with the various States. The capability of the States to participate effectively depends upon (i) an effective State endangered species program, (ii) supporting State laws, and (iii) funds with which to carry out the program. The Endangered Species Act encourages cooperative agreements between the States and the Secretary. Criteria for agreements include adequate State laws and programs to effectively protect and manage endangered and threatened species. When the State has achieved a cooperative agreement, it becomes eligible to receive Federal grant-in-aid funds when such funds become available. Also, the State laws and programs prerequisite to the agreement will make the States contribution to endangered species preservation more effective.

The Service considers it essential to establish cooperative agreements with as many States as possible. Until grant-in-aid funds are available as an added incentive, added effort will be required to encourage many States to qualify for cooperative agreements because some of the authorities required necessitate hard-to-get State legislation and State funds with which to implement effective State programs are limited.

The Act also provides for annual review of State Cooperative Agreements. Such reviews require that appropriate representatives of the Director of the Service visit the site of management action occurring for each species to determine that all elements of the Cooperative Agreement in the recovery plan are proceeding on schedule and to determine if State efforts are adequate. Approximately 10 new agreements will be negotiated in FY 76. In-depth review of all agreements completed in 1975, a requirement of the Act, will also be done.

(d) Implementation of recovery plans ($950,000).

Planning and prioritization discussed in (b) above will show what actions should be started in FY 76 toward endangered and threatened species preservation. Ongoing management, law enforcement, and research is carried on as indicated under Program of Work. An additional $950,000 is requested here to implement priority actions yet to be identified in recovery plans prepared in FY 75 and 76. These actions include, but are not limited to, captive propagation, disease or parasite control, habitat improvement or restoration, temporary control of competitors, temporary artificial feeding, habitat protection, protection of individuals from man, law enforcement, and research to determine what further actions are necessary. Seventy-five to one hundred new actions will be initiated under this item primarily for vertebrates. The work will be done either directly by the Service or by other State or Federal agencies or private groups through contract.

(2) GSA space costs: $30,000 - no positions:

Beginning in Fiscal Year 1975 and in compliance with the Public Buildings Amendments of 1972, PL 92-313, agencies are charged for space and related services provided by the General Service Administration at rates approximately equivalent to commercial charges. The amount requested is required to reimburse GSA for office, special and storage space needed by the Service to further efforts toward achieving program objectives.

(3) Increased pay costs $38,000 - no positions.

The total requested is $833,000, of which $38,000 is included in this activity. The increase is needed to annualize the October, 1974, increased civilian pay costs granted pursuant to Executive Order 11811. The additional funds are necessary to provide for continuing Service operations and maintenance at the FY 1975 program level and does not provide for increasing the program.

Program of Work:

The goal of the Endangered Species Program is to preserve in their natural ecosystems, species of animals and plants that are endangered with extinction or threatened with endangerment. Wherever possible, that goal is to restore such species to the point at which it is once again a viable component of its ecosystem. Further, insofar as possible, it is our intent to prevent other species from becoming endangered.

To accomplish this goal, actions are directed toward the following objectives:

(1) Screen candidate species and conduct status surveys to determine which species should be listed as threatened with endangerment or endangered with extinction, and carry out the required steps for listing, delisting, or down-listing appropriate species.

(2) Enforce protection of listed species under the jurisdiction of the Secretary. Importation and exportation of listed species will be controlled at United States borders.

(3) Develop and implement recovery plans for restoration of endangered native species by (a) identifying limiting factors, (b) proposing corrective measures, and (c) making recommendations for land acquisition, management actions and other efforts to restore the species.

(4) Develop a nationally coordinated endangered species program by enlisting the aid and services of other Federal, State, and private agencies and organizations in the implementation of mutually developed endangered species programs.

(5) Manage Service-owned lands to provide maximum benefits for endangered species and provide management assistance on non-Service lands where this is possible and practical.

(6) Conduct research studies and surveys by force account and contract to determine the status of native and foreign species, the problems confronting them, and management techniques needed for restoration.

(7) Acquire, as rapidly as possible, those lands and waters providing essential habitat for the continued existence of endangered species.

(8) Help foreign countries resolve their own endangered species problems by (a) expanding our program to train foreign nationals, (b) providing assistance in conducting surveys to determine the status and problems confronting foreign endangered species, (c) providing expert consultation services when requested by foreign countries, and (d) administering and enforcing existing treaties and protocols for the benefit of species that are or may become endangered or threatened and to seek to develop new treaties or protocols to accomplish the same purpose as provided by the Endangered Species Act of 1973.

(9) Provide up-to-date information services on endangered species to the public, news media, and educational organizations.

ENDANGERED SPECIES FUNDING

Program	FY 1975 Estimate	FY 1976 Estimate	Change
Planning and coordination	$1,541,600	$3,241,600	$+1,700,000
Research	1,036,100	1,036,100	----------
Management	993,700	993,700	----------
Enforcement	2,034,600	2,034,600	----------
GSA space costs	---------	30,000	30,000
Annualized pay costs	---------	38,000	38,000
	$5,606,000	$7,374,000	$+1,768,000

Planning and Coordination:

The Service conducts status surveys and proposes listing of eligible species occurring anywhere in the world. Priorities must be assigned to listed species because manpower and financial resources are never sufficient to do all things necessary for all species in any one year. Cooperating agencies prepare a plan for the species recovery. The Director of the Service appoints the recovery team which is responsible for preparing the plan and implementing its actions with cooperating agencies. At the present time, the recovery plan/team system is used only for species that occur in the United States during all or part of their life cycles.

Effective coordination of endangered species preservation efforts is one of the most important functions of the Endangered Species Program. The International Union for the Conservation of Nature and Natural Resources is one of the organizations with worldwide influence on the listing and preservation of species. Several foreign governments have endangered species programs--the Soviet Union, Kenya, France, the United Kingdom, and New Zealand are examples. Many more foreign governments participated in the drafting of the Convention on International Trade in Endangered Species of Wild Fauna and Flora. We expect the Convention to go into effect before the end of FY 1975 when the required ten nations have deposited their Articles of Ratification. At the national level the Interior, Agriculture and Defense Departments are making substantial contributions to the endangered species effort and even greater contributions are to be encouraged by effective coordination. Other Federal agencies have made and can make contributions by carrying out positive management coupled with their assigned areas of responsibility and by preventing their programs from adversely affecting the survival of any species. Coordination at both the national and regional levels will help make the most of all the resources available among all Federal agencies. Because they have biologists strategically located throughout the country, States are making an important contribution to endangered species management. Potentially, however, States may double or even triple their present contribution in effective management and protection if all efforts are coordinated. The Act provides for State/Federal Cooperative Agreements as the basis for that much-needed cooperation.

The Endangered Species Act of 1973 encourages the protection and management of endangered species and their habitats outside the U.S. by authorizing several forms of assistance to foreign countries. Many countries of the world, including a host of "under-developed nations", are endangered-species-conscious, and their concerns are growing. The United States is actively participating in the worldwide effort to control trade in endangered animals or their products that would be detrimental to survival of the species. The Service is encouraging other nations, wherever possible, to protect and manage their own endangered and threatened species populations through communication of management information, consultation on specific problems, and assistance in arranging training for foreign biologists in the basic skills of wildlife management and endangered species conservation.

In addition to the above, planning and coordination includes many diverse tasks related to administration of the program. It also includes handling 20,000 to 30,000 pieces of mail annually and formulating replies to most. Printed brochures relating to the most frequent inquiries will help handle this heavy load of correspondence.

Research:

Research is needed for status surveys, to develop and implement recovery plans, and to effect recovery of some species. Research into captive propagation of certain high priority species and into methods to reintroduce stock into the wild is important where natural recovery of the base population is highly unlikely with only habitat management. Propagation work at the Patuxent Wildlife Research Center concerns whooping cranes, black-footed ferrets, Aleutian Canada geese and masked bobwhite quail, and in Puerto Rico near the Puerto Rican parrot's wild habitat. The National Fish and Wildlife Laboratory does taxonomic investigations and literature surveys, and supervises research conducted by outside contractors, including status surveys of certain foreign species or groups of species. Factors which depress populations of priority species or prevent recovery of the population to safe levels are also researched in the field.

Management on Service Refuges:

Thirty-three endangered species and many threatened species are found on lands under the National Wildlife Refuge system. Endangered or threatened species and subspecies are found on about 131 National Wildlife Refuges. A substantial part of the total resources and land management efforts of several refuges are devoted to endangered species. These include the whooping crane at Aransas refuge, Texas; the Key deer on the Key Deer refuge, Florida; the Sonoran pronghorn on the Cabeza Prieta Wildlife Range, Arizona; the Delmarva Peninsula fox squirrel at Blackwater refuge, Maryland; the Florida Everglades kite on the Loxahatchee refuge, Florida; and the Laysan duck, Laysan finch, Nihoa millerbird, and Nihoa finch on the Hawaiian Islands refuge. Activities include improvement of wintering habitats for migratory species, development of food patches, construction of nesting facilities, and specialized management required by a particular species.

47-729 O - 75 - pt. 1 - 16

Enforcement:

Endangered and threatened species are protected through enforcement of a wide new range of prohibitions. These include the prohibition of import, export, interstate commerce and domestic (and high seas) taking. These protections are implemented through a variety of techniques, including inspections of import and export shipments of all fish and wildlife, the licensing of all importers and exporters of fish and wildlife and the issuance of permits.

Protection of the 109 endangered species located throughout the United States and over 300 foreign species is accomplished in part by the examination at the 8 designated ports of entry for fish and wildlife shipments. In 1973, over 18,000 import shipments were referred to the U.S. Fish and Wildlife Service by Customs for our review. The approximately 180 Fish and Wildlife Law Enforcement Agents and some 55 staff personnel located throughout the country enforce the body of Fish and Wildlife laws that are the domain of the Service, including the issuance of permits and the licensing of the estimated 10,000 fish and wildlife importers.

The Endangered Species Act of 1973 became effective on December 28, 1973. It significantly expanded the prohibitions applicable to endangered species of wildlife, and to the import and export of all wildlife including products made from wildlife. The new prohibitions include, but are not limited to export of endangered wildlife; taking endangered wildlife within the U.S.; taking endangered wildlife on the high seas; violation of any regulation relating to the new category - "threatened" wildlife; violation of the import/export rules of the Convention on International Trade in Endangered Species expected to come into effect during FY 75.

The new Act continues the prohibitions on imports of endangered wildlife, and on imports of <u>any</u> wildlife through a port not specially designated for the purpose, which were previously established in the law.

Examples of Recent Accomplishments:

(1) As prescribed by the Act, what were formerly the native list and foreign list of endangered species have been consolidated into one list and published.

(2) Status surveys have been started and/or completed on the wolves of North America, Green sea turtle, Sirenians, American alligator, American crocodile, grizzly bear, and spotted cats.

(3) Guidelines on submission of cooperative agreements and model legislation for use by the States to develop endangered species laws in accordance with provisions of the 1973 Act have been prepared and distributed.

(4) Recovery plans have been prepared through first draft for 29 species.

(5) Seven workshops have been conducted for training Service, other Federal agency, and State personnel in recovery plan preparation.

(6) Action by Departmental personnel for the pupfish in Devil's Hole spring in Nevada resulted in the courts granting of a permanent injunction halting withdrawals of water when the levels in the spring fall below a prescribed level.

(7) Orientation workshops were conducted in each Regional Office for Service, and other Federal and State personnel to explain the provisions and applications of the 1973 Act.

(8) A ring of alligator poachers and traffickers were prosecuted thereby breaking up one source of the international trade in alligator hides.

5. Interpretation and Recreation: Fiscal Year 1975, $6,435,000; Fiscal Year 1976, $6,518,000; increase $83,000. The increase consists of:

Increase (+) or Decrease (-)

	Amount	Positions	Total Program	Total Positions	Explanation
(1)	+$33,000	....	$33,000	....	GSA space costs
(2)	+$50,000	....	$50,000	....	Annualize increased pay costs, E.O. 11811.
(3)	....	....	$6,435,000	206	All other programs
	+$83,000		$6,518,000	206	

Cost Factors Involved in Increases

(1) General Services Administration, for payment of space costs, $33,000.

(2) To provide full year funding for 5.52 percent pay increase for classified employees authorized in October 1974, $50,000.

Need for Increase:

(1) GSA space costs: $33,000 - no positions. Beginning in Fiscal Year 1975, and in compliance with the Public Buildings Amendments of 1972, PL 92-313, agencies are charged for space and related services provided by the General Services Administration at rates approximately equivalent to commercial charges. The amount requested is required to reimburse GSA for office, special and storage space needed by the Service to further efforts toward achieving program objectives.

(2) Increased pay costs: $50,000. The total requested is $833,000, of which $50,000 is included in this activity. The increase is needed to annualize the October 1974 increased civilian pay costs granted pursuant to Executive Order 11811. The additional funds are necessary to provide for continuing Service operations and maintenance at the FY 1975 program level and does not provide for increasing the program.

Program of Work:

The goals of the Interpretation and Recreation (I&R) Program are to expand understanding and appreciation of fish and wildlife ecology and man's role in his environment, and to provide visitors at Service installations with high quality, safe and enjoyable recreational experiences oriented toward wildlife and wildland resources. These goals are achieved by using Service lands and facilities and the special competence of Service personnel. This will result in the Fish and Wildlife Service helping guide the conservation, development and management of this Nation's natural resources.

Interpretation and Recreation Funding

Program	FY 1975 Estimate	FY 1976 Estimate	Change
Fish and Wildlife Information	$1,312,000	$1,312,000	....
Environmental Education	666,000	666,000	....
Interpretation	2,239,000	2,239,000	....
Recreation	2,113,000	2,113,000	....
Youth Conservation Corps	105,000	105,000	....
GSA Space Costs	....	33,000	$+33,000
Annualized Pay Costs	....	50,000	+50,000
	$6,435,000	$6,518,000	$+83,000

The I&R Program contains seven principal objectives:

(1) Scientific Studies

The objective is to encourage scientific knowledge by making Service lands available for scientific studies by colleges, universities, professional organizations, scientific societies and individuals. These studies encompass a variety of topics ranging from wildlife population studies to studies on visitor attitudes.

(2) Environmental Education

The objective is to encourage environmental understanding by making Service lands available as study areas for use by schools (elementary through university levels) and for formal environmental education activities concerning wildlands ecology and man's role in his environment. These activities constitute a formal, structured program whereby national wildlife refuges, naticnal fish hatcheries and other Service lands are made available as outdoor class rooms for use by schools. This approach is designed to assist teachers and students to better understand ecological concepts and to appreciate man's relationship to his environment. Although Service personnel do not normally participate in the actual teaching of students, they do assist in developing lesson plans, setting up and conducting teacher workshops, and reviewing materials for technical accuracy.

(3) Interpretation

The objective is to enhance the general public's understanding of fish and wildlife and their habitat through interpretive programs on Service lands. Interpretation is an educational process through which the concept and understanding of wildlife and wildlands ecology and man's role in his environment are conveyed to the general public. The audience consists largely of adults and family units. The potential consequences of alternative land uses, as well as other decisions which affect environmental quality, are communicated to people. This, in turn, contributes significant understanding of the issues involved in the conservation, development and management of the Nation's natural resources, especially fish and wildlife. Wildlife drives, trails, conducted and non-conducted tours, exhibits and demonstrations are the primary means for creating public awareness.

(4) Fish and Wildlife Information

The objective for this aspect, which primarily takes place off Service lands, is designed to create public awareness and to promote a fish and wildlife conservation ethic by enhancing the general public's understanding of the issues involved and the impacts of alternative land and water allocation decisions by providing information about fish and wildlife and their relationship to man. Many media are used to convey the FWS message, including news releases, TV, radio, publications and films.

(5) Recreation

The objective is to provide high quality, fish and wildlife oriented, recreation activities on Service lands that are compatible with fish and wildlife programs. Recreational uses that are not fish and wildlife oriented are provided only when these uses are adequately funded and do not conflict with an area's primary objectives. Wildlife oriented recreation includes such activities as hunting, fishing, wildlife observation and photography. Non-fish and wildlife oriented recreation includes such things as water skiing, off-road vehicling, swimming, boating, camping and picnicking.

(6) Youth Programs

The objective is to provide financial assistance to qualified high school students through a conservation oriented work-learning program and for on-the-job training skills for disadvantaged youth in the Job Corps program. Selected Service installations, primarily refuges and fish hatcheries, host camps for each of these youth programs. The YCC program is funded primarily through the Department of Agriculture ($1,000,000 in FY 1975 and $2,000,000 in FY 1976, estimated). The Job Corps program is totally funded by the Department of Labor ($2,350,000 in FY 1975 and $2,500,000 in FY 1976 estimated). Two Job Corps Civilian Conservation Centers are operated by the Service - one (Mingo Center) on the Mingo National Wildlife Refuge, Missouri, and one (Treasure Lake Center) on the Wichita Mountains Wildlife Refuge, Oklahoma.

(7) Research

The objective is to determine how fish and wildlife resources are used, and what values are placed on these resources by society. The uses of fish and wildlife resources are easily quantified; however, the values placed on these resources are not. Public conservation ethics and attitudes are constantly changing and periodic surveys are necessary to evaluate the effectiveness of FWS programs.

Interpretation and Recreation Program Results

Visitor Hours (millions)	FY 1975 Estimate	FY 1976 Estimate
Environmental education	.5	.7
Interpretive program	3.9	4.2
Wildlife-oriented recreation	41.0	43.0
Non-wildlife-oriented recreation	30.8	31.0
Total Visitor Hours	76.2	78.9

Other Program Results

Number of studies by others on Service lands	525	530
News releases	4,050	4,200
Leaflets and special publications		
New publications	140	150
Update existing publications	133	150
Copies distributed	3,500,000	3,500,000
Special appearances TV, Radio, Career day, civic clubs, conservation groups	8,400	8,500
Films, film clips and slide tapes		
Distributed	7,930	8,000
Produced	22	20
Youth Conservation Programs		
Youth Conservation Corps Camps	36	75
Youth Conservation Corps Enrollees	790	1,600
Job Corps Civilian Conservation Centers	2	2
Job Corps Civilian Conservation Center Enrollees	336	336

Examples of Recent Accomplishments:

(1) The Service has embarked upon an expanded effort to insure greater public involvement in policy and action decisions. Increased use of information media, public notices of proposed actions which solicit comments, local public meetings and periodic national meetings with representatives of interested private organizations are designed to insure that the public is aware of and has an opportunity to provide input to the current and future Service actions.

(2) About 76 million visitor hours of public recreation and conservation education were provided through the Interpretation and Recreation Program's activities.

(3) Traditional Service publications continue to be well received by the general public. The following three examples illustrate public interest:

(a) Since 1968 over 275,000 copies of the booklet Rats-Let's Get Rid of Them were published and distributed to metropolitan and other concerned areas throughout America. Recently, over 10,000 copies, printed in Spanish, were provided to the Spanish-speaking people of the Southwestern United States, to the Pan American Union, and to the Consumer Information Center for distribution to our southern neighbors. The illustrated booklet describes how to inspect for and control rats.

(b) Fifty Birds of Town and Country is proving to be another popular publication. Over 73,600 paperback copies and 10,000 cloth bound copies were distributed by mid-FY 1975. Ten thousand additional copies of the cloth bound back were printed within a few months after it was released to the public to satisfy the demand.

(c) The Wildlife Portrait Series was introduced several years ago to foster greater public understanding and appreciation of our wildlife and environmental values through outstanding photography and works of art. There has been a constant demand for continuing this Series. As a result, 60,000 copies, featuring 10 of the most outstanding prints in Fifty Birds of Town and Country, were printed as Wildlife Portrait Series #3.

6. Administration: Fiscal year 1975, $4,040,000; Fiscal year 1976, $4,254,000; increase of $214,000. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+127,000	+5	$2,798,000	160	Administration and Related Support Services - compliance with Federal contracting laws and regulations
(2)	+39,000	---	39,000	---	GSA space costs
(3)	+48,000	---	48,000	---	Annualize increased pay costs
	---	---	1,369,000	52	All other programs
	$+214,000	+5	$4,254,000	212	

Cost Factors Involved in Increase

(1) Five permanent positions at an average annual rate of $18,300 ($91,500): purchase of equipment and supplies, travel, and other operating costs, $35,500.

(2) Costs for leased space and related services provided by the General Services Administration.

(3) Full-year funding for pay increase for classified employees authorized in October 1974.

Need for Increase:

(1) Contracting and general services, $+127,000 - 5 positions. The Washington Office Division of Contracting and General Services (CGS) has responsibilities for contract administration and property utilization, procurement operations, records management, compliance review, and related policy development and guidance. Present staff capability is not adequate to fulfill all requirements under existing Federal law and regulations or to provide the level of service needed to support the efficient, effective and timely conduct of the Service's major operational programs. New Service responsibilities, such as those represented by the Biological Services Program, will double the number of contracts to be issued by the Service. Additionally, all research-related contracting has been transferred to the Washington Office.

It is estimated that in fiscal year 1976 CGS will administer over 400 contracts. These include multiyear contracts (written in previous years), contracts that have been amended to extend performance time, and contracts awarded in fiscal year 1975. Greater competition in award of these contracts, which will result in increased potential contractor interest and decreased cost to the Government, will about double the total fiscal year 1975 workload. The CGS staff must be increased to handle this workload and carry out such responsibilities as: initiating more effective minority business enterprise programs and Section 8(a) programs of the Small Business Administration; developing a manual system of procurement and property management regulations that will supplement GSA and Departmental regulations and give Service personnel the information and support that they require; developing a property management control system to save program dollars, eliminate loss through mishandling or theft, and increase effective property utilization; and establishing a Service records management system. The new positions include four contract specialists/administrators and one clerk-typist, all to be located in the central CGS office.

Washington Office CGS Workload Factors

	FY 74	(Est.) FY 75	(Est.) FY 76
Invitations for bid	7	30	40
Requests for proposals	2	115	170
Contracts	134	230	300
Contract amendments	119	150	180
Change orders	---	40	60
Extra work orders	---	20	30
Purchase orders	956	1,400	1,500
Imprest fund transactions	1,044	1,500	1,700

(2) GSA space costs, $39,000 - No positions. Under P.L. 92-313, agencies are charged for space and related services provided by GSA at ratio approx-

imately equivalent to commercial charges. The amount requested is needed to pay GSA for increased rates for occupied and used space by the Service for this activity.

(3) Increased pay costs, $48,000. The total requested is $833,000, of which $48,000 is included in this activity. The increase is needed to annualize the October 1974 increased civilian pay costs pursuant to Executive Order 11811. This does not increase operational levels in this activity.

Program of Work: Two programs--Executive Direction and Administration and Related Support Services--comprise this activity. The operational functions of these programs cross and impact on both the organizational and program management structures of the Service.

The Executive Direction program includes directorate level positions in the Washington and six regional offices, the planning and budget office, and secretarial support positions. The directorate level positions are responsible for planning, developing, funding, executing, and evaluating the 15 major Service programs. The Associate Directors and Assistant Director for Administration serve as the principal or national managers for these programs and are accountable to the Director for accomplishment of the annual program operating objectives. In fiscal year 1976, these programs are scheduled to be funded at more than $213 million (all sources), will utilize the services of over 4,000 positions largely filled by professional personnel trained in a variety of biological, research, and natural resource disciplines, and will be conducted in each of the 50 States, including direct operations at more than 800 staffed field stations and offices. The directorate level positions also represent the Service and the interests of our fish and wildlife resources with other Federal agencies, the Congress, the 50 State natural resource or wildlife agencies, and private organizations with wide ranging constituent interests in fishery, wildlife, ecological, and environmental matters. The planning and budget office is the core staff for the Service's program management system, with responsibilities for developing and integrating the internal processes to support this system, developing policy options, clarifying issues for decisionmaking, critically reviewing program budget proposals, and solidifying their implementation and evaluation.

The outputs of the Executive Direction program include a well-defined understanding of the Service's mission, goals, and objectives; a common management concept and system to govern program performance; delineation of responsibility and accountability among management levels; creation of efficient organizational arrangements; and effective representation of natural resource interests to others.

The Administration and Related Support Services program includes specialist and technical positions, in the Washington and six regional offices, in such major areas as personnel management, financial management and operations, contracting and general services, and management information systems. The expertise of these personnel is required in a variety of housekeeping functions, such as hiring and servicing employees; employee development and training; contract administration; procuring property and services; processing, recording, and reporting financial transactions; generating management data for program analysis, evaluation, and planning; and administering legal, regulatory and policy requirements in the above areas.

The outputs of the Administration and Related Support Services program are both tangible and intangible. The former are represented by papers whose volume indicates magnitude of effort, such as personnel actions, bid invitations, voucher schedules, accounting and property records, purchase orders and contracts, and checks issued. The latter consists of supporting program managers in their development, control and evaluation of programs by providing advice and guidance on best methods of financial, personnel and property management in response to applicable laws and regulations.

Financing for the two programs is derived from the direct appropriation plus an assessment applied to permanent indefinite appropriations, appropriation transfers, and advance and reimbursements. Overall, the assessments average about 1.7 percent. An analysis of total funding is shown on page 54. Specifically, for funds available primarily for salaries and expenses, the assessment rate is about 5.3 percent; for funds available for other purposes, such as land acquisition and payments to the States, the rate is about 0.65 percent. Also, the annual definite appropriations are assessed at about 0.4 percent (under Resource Management this involves activities other than Administration).

In addition, for economy and efficiency, some essential functions are consolidated and financing is administered on a joint basis under the Directorate. These functions involve expertise for which operational activities have some need but not full use. However, they are sustained jointly for full utilization by all programs. Examples include equal employment opportunity, legislation coordination and services, training, servicing congressional correspondence, and ADP systems programming.

Among the objectives of these programs are:

To develop organizational arrangements which effectively support the program management system;

To promote better communication of program objectives and policy decisions throughout the Service, with our partners in natural resource conservation and management, and with the public;

To create more effective mechanisms for furthering Service-State cooperation in resource decisionmaking and in the use of collective management inputs for the benefit for natural resources;

To improve development and utilization of the human resources of the Service;

To develop mechanisms for monitoring progress toward program objectives and evaluating program performance; and

To facilitate operations by providing efficient, effective, and timely housekeeping administrative services; to foster the use of best methods and techniques of business management; and to observe and respond to legal, regulatory, and policy requirements.

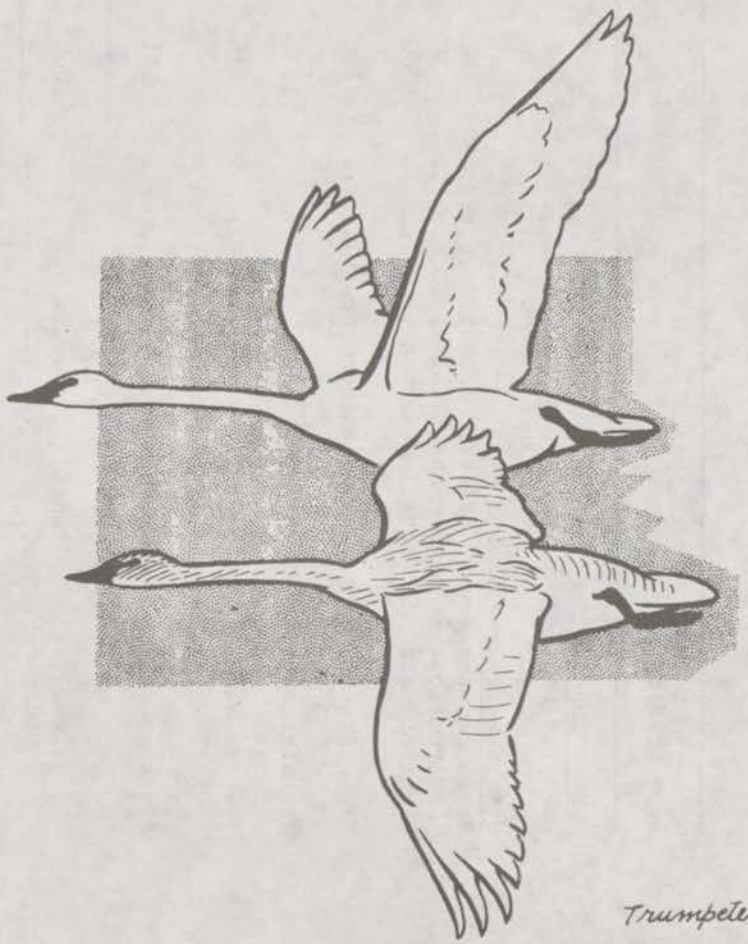
Fish and Wildlife Service

Administration
Sources of Total Funding
(In $000)

Appropriation	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-)
Direct funding:			
Resource management-administration	$4,040	$4,254	$+214
Other funding:			
Resource management--assessed amounts	350	350	...
Construction and anadromous fish	30	34	4
Migratory bird conservation account	280	290	10
Miscellaneous appropriations (permanents)	752	877	125
Transfer appropriations:			
Bureau of Reclamation	21	28	7
Corps of Engineers, Civil	239	254	15
Other	100	128	28
Advances and reimbursements	251	251	...
Total, direct funding	$4,040	$4,254	$214
Other funding	2,023	2,212	189
Grand Total	$6,063	$6,466	$403

Department of the Interior — Fish and Wildlife Service
Appropriation Title: Resource Management

	1974 actual	1975 estimate	1976 estimate
PERSONNEL SUMMARY			
Total number of permanent positions	3,335	3,421	3,492
Full-time equivalent of other positions	121	130	147
Average paid employment	3,450	3,550	3,600
Average GS grade	9.04	9.15	9.15
Average GS salary	$14,970	$15,146	$15,107
Average salary of ungraded positions	$11,013	$11,579	$12,145



Trumpeter Swan

ITEMIZATION OF ESTIMATE

Department of the Interior
Appropriation Title: Resource Management — Fish and Wildlife Service

	1974 Actual	1975 Estimate	1976 Estimate	Increase or Decrease(-)
Program and Financing				
Total obligations	$90,661,673	$112,298,000	$118,933,000	$6,635,000
Unobligated balance lapsing	809,936	....	....	....
Transfer to Operating Expenses, Public Building Service, General Services Administration (PL 93-143, Sec. 609, 10/30/73)	175,391	....	....	....
Receipts from reimbursable program	-4,500,000	-8,500,000	-6,500,000	2,000,000
Proposed wageboard supplemental	....	-452,000	....	452,000
Proposed supplemental for civilian pay raise	....	-2,220,000	....	2,220,000
Appropriation	87,147,000	101,126,000	112,433,000	11,307,000
Obligations by Objects				
Direct obligations				
11 Personnel compensation	52,944,038	58,323,000	60,670,000	2,347,000
12 Personnel benefits	5,055,932	5,539,000	5,764,000	225,000
13 Benefits for former personnel	26,722	....	....	....
21 Travel and transportation of persons	3,403,421	3,178,000	3,454,000	276,000
22 Transportation of things	762,745	1,025,000	1,284,000	259,000
23 Rent, communications, and utilities	3,184,761	6,799,000	7,983,000	1,184,000
24 Printing and reproduction	439,228	750,000	717,000	-33,000
25 Other services	7,444,219	11,677,000	16,115,000	4,438,000
26 Supplies and materials	7,336,535	10,713,000	10,993,000	280,000
31 Equipment	3,102,187	6,404,000	5,937,000	-467,000
32 Lands and structures	386,874	....	126,000	126,000
41 Grants, subsidies, and contributions	15,882	....	....	....
42 Insurance claims and indemnities	10,108	....	....	....
Total program costs, funded	84,112,652	104,408,000	113,043,000	8,635,000
94 Change in selected resources	2,656,419	....	....	....
Subtotal	86,769,071	104,408,000	113,043,000	8,635,000
95 Quarters and subsistence charges	-607,398	-610,000	-610,000	....
Total, direct obligations	86,161,673	103,798,000	112,433,000	8,635,000

Appropriation Title: Resource Management

		1974 Actual	1975 Estimate	1976 Estimate	Increase or Decrease (-)
Obligations by objects					
	Reimbursable obligations				
11	Personnel compensation	$2,715,862	$3,876,000	$2,537,000	$-1,339,000
12	Personnel benefits	213,284	368,000	241,000	-127,000
21	Travel and transportation of persons	187,960	209,000	228,000	19,000
22	Transportation of things	170,224	180,000	180,000	....
23	Rent, communications, and utilities	68,326	88,000	88,000	....
24	Printing and reproduction	4,567	10,000	10,000	....
25	Other services	590,452	3,159,000	2,611,000	-548,000
26	Supplies and materials	360,257	400,000	395,000	-5,000
31	Equipment	216,553	237,000	237,000	....
	Subtotal	4,527,485	8,527,000	6,527,000	-2,000,000
95	Quarters and subsistence	-527,485	-27,000	-27,000	....
	Total reimbursable obligations	4,500,000	8,500,000	6,500,000	-2,000,000
99	Total obligations	90,661,673	112,298,000	118,933,000	6,635,000

DEPARTMENT OF THE INTERIOR

BUREAU: U.S. FISH AND WILDLIFE SERVICE

Analysis by Activities

FY 1976 Estimate and July 1-Sept. 30 Period
Resource Management

Activity	FY 1976 Estimate	Estimate July - Sept. 30, 1976
1. Habitat preservation	$21,362,000	$4,940,000
2. Wildlife resources	47,788,000	11,430,000
3. Fishery resources	25,137,000	6,070,000
4. Endangered species	7,374,000	1,781,000
5. Interpretation and recreation	6,518,000	1,574,000
6. Administration	4,254,000	1,243,000
Total	112,433,000	27,038,000

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, [$101,126,000.] $112,433,000

For "Resource Management" for the period July 1, 1976 through September 30, 1976, $27,038,000.

(7 U.S.C. 135k, 426, 442-5, 447-9; 16 U.S.C. 460k-460k-4, 460*4, 460*-12, 17-18, 581d, 590a-590f, 590p-1, 661-667e, 668dd-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, 936, 931-939, 1008, 1051-1058, 1131-1136, 1171-2, 1182, 1185, 1221-1226, 1380; 18 U.S.C. 41-44, 3054; 33 U.S.C. 610, 1155; 42 U.S.C. 1900; 43 U.S.C. 422h, 620g, 1601-1624; PL 93-205, 87 Stat. 884; 88 Stat. 803; Department of the Interior and Related Agencies Appropriation Act, 1975.)

PROGRAM AND FINANCING - TRANSITION PERIOD
(in thousands of dollars)

Identification code 10-18-1611-0-1-303	19 actual	19 estimate	19 estimate
	July 1 - Sept. 30, 1976		
Program by activities:			
Direct program			
1. Habitat preservation	4,940		
2. Wildlife resources	11,430		
3. Fishery resources	6,070		
4. Endangered species	1,781		
5. Interpretation and recreation	1,574		
6. Administration	1,243		
Total, direct program	27,038		
Reimbursable program			
Replacement of personnel property sold	150		
Miscellaneous services to other agencies	1,800		
Total, reimbursable program	1,950		
10 Total obligations	28,988		
Financing:			
Receipts and reimbursements from:			
11 Federal funds	-1,890		
14 Non-Federal funds	-60		
40 Budget authority (appropriation)	27,038		
Relation of obligations to outlays:			
71 Obligations incurred, net	27,038		
72 Obligated balance, start of period	23,884		
74 Obligated balance, end of period	-23,884		
90 Outlays	27,038		

Justification for Transition Period

Resource Management	$27,038,000
Habitat Preservation	$4,940,000

An estimate of $4,940,000 is requested for the period July 1, 1976 - September 30, 1976. This amount was computed on the basis of 23 percent of the funding level for the habitat preservation activity at the FY 1976 budget estimates level of $21,362,000. This is slightly less than a straight three month pro-rata of the annual amount because of the high degree of outside contracting associated with the programs involved. To some extent, the execution of these contracts may be deferred until the beginning of fiscal year 1977, in view of the lead time needed for drawing up specifications and negotiating with prospective contractors.

The biological services, environmental contaminant evaluation, and land and water development planning programs of the Service will be conducted at the 1976 level with no increase in positions or programs. These programs have been and will continue to be directed at monitoring and evaluating biological trends and pollutant effects on fish and wildlife and their associated habitats; providing review, planning, and technical assistance in assessing environmental impacts of proposed resource developments; conducting research into the effects of human enterprises on the natural environment; conducting a nationwide surveillance program to halt illegal dredge and fill operations; and identifying, evaluating, and recommending unique land and water areas for preservation as wilderness areas and wild or scenic rivers.

Wildlife Resources $11,430,000

An estimate of $11,430,000 is requested to fund programs under this activity which is 24 percent of proposed funding at the FY 1976 budget estimates level of $47,788,000. The amount requested is based on the average ratio of Resource Management obligations incurred in July, August, and September of FY 1974 and FY 1975 to the total Resource Management appropriation for those years.

The wildlife resources activity will continue to provide needed services through the migratory birds, mammals and nonmigratory birds, animal damage control, and cooperative wildlife research programs. Migratory birds program resources will continue to meet obligations of treaties with Canada and Mexico and to maintain optimum bird populations for the benefit of people. Research is conducted to provide biological facts to guide management decisions.

The mammals and nonmigratory birds program will continue during this transition period to maintain these populations on Service-owned lands at levels compatible with the carrying capacity of the habitat. Enforcement of the Lacey Act and the Marine Mammals Protection Act is accomplished at ports of importation and at other strategic locations throughout the United States and its possessions.

The animal damage control program protects wildlife populations from indiscriminate destruction by providing or assisting in selective professionally-conducted activities designed to reduce losses of agricultural resources, livestock, and threats to human health and safety caused by wildlife.

Fishery Resources $6,070,000

An estimate of $6,070,000 is requested to fund programs under this activity for the period July 1, 1976 - September 30, 1976. This is about 24 percent of proposed funding of $25,138,000 for this activity as stated in the 1976 budget estimates. This percentage factor was computed in the same manner as for Wildlife Resources, described above.

47-729 O - 75 - pt. 1 - 17

This activity funds operations for attainment of coastal anadromous fisheries, Great Lakes fisheries, inland fisheries and reservoirs and cooperative fishery programs. These programs will continue to provide assistance on fish disease, nutrition, research, and stocking activities carried out in cooperation with the Great Lakes Fisheries Commission, Canada, and other Federal agencies; development of cooperative programs for fishery management of interstate river systems; operation of 89 fish hatcheries; technical assistance to Federal, State, and Indian agencies; and monitoring fish to determine residues of organic and inorganic pollutants. Also, the 25 cooperative fishery units located at universities throughout the United States will continue to emphasize research directed toward national and regional conservation problems.

Endangered Species $1,781,000

An estimate of $1,781,000 is requested to fund programs under this activity for the period July 1, 1976 - September 30, 1976. This is 24 percent of the $7,374,000 requested for fiscal year 1976, and was computed in the same manner as for Wildlife Resources, described above.

The overall goal of the endangered species program is to restore species and subspecies of endangered or threatened animals to the point at which they are once again viable components of their ecosystems. To accomplish this goal, the endangered species program is accomplished through: (1) conducting status surveys, (2) enforcement of importation and exportation laws, (3) development of species recovery plans, (4) managing Service-owned lands to protect endangered species, (5) conducting research on habitat needs and propagation techniques, and (6) cooperating with foreign countries and State and Federal agencies in preservation efforts.

Interpretation and Recreation $1,574,000

An estimate of $1,574,000 is requested to fund programs under this activity for the period July 1, 1976 - September 30, 1976. This is 24 percent of the $6,518,000 requested for fiscal year 1976, and was computed in the same manner as for Wildlife Resources, described above.

The interpretation and recreation program expands public understanding and appreciation of fish and wildlife ecology, man's role in his environment, and provides visitors at Service installations with high quality recreational and educational experiences oriented toward fish and wildlife and wildland resources. This is achieved by using Service-owned lands and facilities and the special competence of Service personnel, both on-the-ground and through publications, films, and informational leaflets.

Administration $1,243,000

An estimate of $1,243,000 is requested to fund programs under this activity for the period July 1, 1976 - September 30, 1976. This is 29 percent of the $4,254,000 requested for fiscal year 1976. This is higher than a straight three months pro-rata of the 1976 request because of the high percentage of personal services involved, and the fact that a large proportion of the Service's administrative support is financed from assessments against other appropriations, transfers, and reimbursements. These normal sources of funding may not materialize in the course of the transition quarter.

Two programs--executive direction and administration and related support services--comprise this activity. The operational functions of these programs cross and impact on both the organizational and program management structures of the Service. Activities carried out in this category include planning and evaluating the 15 major Service programs, personnel management, financial management and operations, contracting and general services, and management information systems.

Fish and Wildlife Service

Construction and Anadromous Fish

Appropriation, 1975		14,047,000
Unobligated balance from prior years		7,001,973
Total available for obligation		21,048,973
Decreases		
Construction and rehabilitation	18,275,683	
Anadromous fish	2,773,290	21,048,973
Increases		
Construction and rehabilitation	3,214,000	
Anadromous fish	3,513,000	
Budget estimate, 1976		6,727,000

Construction and Anadromous Fish

Analysis by Activities

	Amount Available 1975	Fiscal Year 1976 Estimated Total Available	Unobligated Balance from 1975	Budget Estimate	Total available 1976 compared to total available 1975	Page Reference
1. Construction and rehabilitation	$18,275,683	$3,214,000	----	$3,214,000	$-15,061,683	
2. Anadromous fish	$ 2,773,290	$3,513,000	----	$3,513,000	$+ 739,710	
Total	$21,048,973	$6,727,000	----	$6,727,000	$-14,321,973	

Construction and Anadromous Fish

1. Construction and rehabilitation - $3,214,000

(a) Green Lake National Fish Hatchery, Maine - $1,600,000. Funds are needed in fiscal year 1976 for the next phase construction of facilities to continue development of production capability and provide support services at this station. Production and other physical facilities include rearing pools with covers, collection and loading basins with pipelines and chutes, completion of water heating and cooling plants, construction of administration and utility buildings, two residences with utilities, roads, parking areas and fencing. On completion of the hatchery construction, and when in full production, the maximum annual output will be approximately 600,000 one-year smolts or 400,000 two-year smolts.

The Atlantic salmon, once abundant in New England rivers, remain in extremely short supply. For the past several years the runs of this species has declined in the United States due to deteriorating habitat conditions and harvesting at sea off Greenland's southwest coast. Because of the high demand by sportsmen for this prized fish, the Fish and Wildlife Service, in cooperation with the New England States has made extensive studies of the salmon populations, their habitat requirements, the conservation and management practices required to restore populations and a seasonal

level of sport fishing demand and use. Through these studies it has been determined that a minimum of 1 million Atlantic salmon smolts must be stocked annually into the waterways of Maine to sustain existing salmon populations and to meet initial demands of an accelerated program of research, evaluation and management.

Production from the Green Lake National Fish Hatchery is urgently needed as an essential part of the cooperative accelerated program for restoration of the Atlantic salmon, since present facilities are not adequate for the numbers of smolts needed to restore salmon runs to New England rivers.

(b) Great Lakes fishery research vessel - $437,000. Funds are needed in fiscal year 1976 for this 75-foot research vessel to extend population assessment work to Lakes Ontario and Superior.

The program of fishery research encompasses all five Great Lakes. Fish population, life history and environmental data are all obtained by operating vessels during the entire open-water season. With the drastic reduction in the commercial fishery, resource managers are increasingly dependent upon research vessels to provide data essential to fish management and for the evaluation of the impact of environmental changes caused by various water project developments in the Great Lakes. Small (65-75-foot class) vessels have proven to be most efficient in terms of cost and utility. It is not possible to operate in all five lakes each year with the present fleet of four vessels, two of which have limited capabilities for research operations. The addition of a new vessel designed specifically for fishery-environmental work would permit a smaller radius of operations for each vessel in the fleet and more time for actual research.

A new vessel would be designed to be an efficient gillnetter and trawler, and would have provision for a crew of three and a scientific complement of three. It would be powered with twin diesels and equipped with generating equipment, hydraulic gear, modern depth sounders, radar and other electronic gear appropriate to the Great Lakes. It would operate in the open waters of the lakes as needed to complement the existing fleet.

This proposed new vessel would facilitate meeting the objectives of the Great Lakes Fishery Commission through the evaluation of sea lamprey control and lake trout restoration.

Among other major investigations supported by this vessel would be studies of the effects of dredging and dredge disposal problems, the effect of contaminants on fish and fishing, and the development of baseline information essential to nuclear, fossil, and other power plant sitings.

(c) National Fish and Wildlife Health Laboratory, West Virginia - $500,000. Funding is needed to begin construction of this laboratory. The first-phase schedule consists of site preparation, utilities for the various buildings, garage, animal quarters, enclosed and open water culture facilities, road work, paving, and fencing.

This new facility will enable the Service to: (1) continue to meet its expanding responsibilities in the important area of fish disease research; (2) integrate essential wildlife disease research into the program particularly related to viral diseases such as duck viral enteritis; and (3) combine other fish husbandry training schools with the existing Leetown school in fish diseases. Since the construction of the Leetown fishery facility in 1932, the Eastern Fish Disease Laboratory (to be known as the "National Fish and Wildlife Health Laboratory") has achieved national and international recognition for its leader-

ship in fish disease research. The Service receives numerous requests from many parts of the world for these fish disease laboratory staff members to conduct and participate in fish disease courses, present lectures, and participate in scientific meetings.

There is an increasing demand on the Service from State fish and game commissions, universities, other Federal agencies, and foreign countries for new knowledge in fish disease research. The knowledge sought is in two main areas: (1) new and more efficient methods for the diagnosis and control of diseases; and (2) the training of personnel in diagnosis and treatment of fish diseases.

Construction of new and expanded facilities at the National Fish and Wildlife Health Laboratory will increase the capability of the staff to respond to new challenges in disease research as exemplified by the crucial need for information on duck viral problems. Productivity of fish hatcheries must be intensified to meet increased demands for fish, and knowledge of fish disease control is essential to maintain optimum productivity. Knowledge of fish diseases in wild fish populations must be expanded to respond to needs for protection of stocks of native endangered fish species.

(d) Swan Lake National Wildlife Refuge, Missouri - $390,000

The funds are needed to repair water management facilities damaged by flooding during spring and fall of 1973. The basic program of this refuge is to provide habitat for the Eastern Prairie population of Canada geese (approximately 90% of flock), to prevent severe crop depredations on private lands. The entire program depends on the shallow impoundments of Swan, Silver and South Lakes. These lakes are impounded by levees built in the 1930's and have been severely eroded by frequent flooding of the Grand and Elk Rivers. Changes in water control on these rivers and on the nearby Missouri River by the U.S. Army Corps of Engineers, Soil Conservation Service, and drainage districts have rendered the refuge ditches, culverts and gates inadequate to provide needed control. Consequently, dike rehabilitation and extension and relocation, plus water control structure improvement, are necessary. Failure to perform the necessary work will result in a loss of 60% of refuge output, which approximates 12.3 million waterfowl use days.

(e) Squaw Creek National Wildlife Refuge, Missouri - $287,000.

Repeated floods, most recently during the spring and fall of 1973, have caused significant damage to dikes along 5 miles of Squaw Creek and 3 miles of Davis Creek. These creeks are both critical for the drainage of Squaw Creek Refuge and adjacent private land. If dike repairs and radial gate improvements are not made to Squaw and Davis Creeks, waterfowl habitat deterioration will result in an 85% reduction of the refuge output, which approximates 21.5 million waterfowl use days. In addition, without protection afforded by refuge facilities, private lands upstream will be subject to flooding.

(2) Anadromous Fish: Fiscal year 1975, $2,633,000; fiscal year 1976, $3,513,000; an increase of $880,000. The increase consists of:

Amount	Positions	Total Program	Total Positions	Explanation
$880,000	0	$3,513,000	13	Increase is for program payments to States

Need for Increase: Anadromous fish - including Atlantic and Pacific salmon, steelhead, river herring, striped bass and others - provide American citizens with food and outdoor recreation. Most of these species have suffered severe population reduction due to pollution, habitat destruction, over-fishing, and obstacles to movement to and from the vital freshwater spawning and nursery areas. There is an urgent need to preserve remaining coastal and Great Lakes anadromous fish habitat and fisheries because of their contribution to our recreational and commercial needs. Sport fishing for anadromous fish is of high value, and is assigned the maximum of 9 dollars per day, as established by the Water Resources Council in 1973. An estimate, considered to be conservative, attributes 6 million angler days annually to this program. In addition, the commercial fishery has an annual value of about $3.5 million.

The Federal Government has certain responsibilities for the management of the anadromous fishery resources because the migratory habits of the species involved make it both an interstate and an international resource. This responsibility is carried out by the Department of the Interior, through the U.S. Fish and Wildlife Service, under authority of the Anadromous Fish Conservation Act of 1965. The National Marine Fisheries Service, of the Department of Commerce, also administers a program under this Act, involving some $2 million. The work proposed to be done through this grant-in-aid program between Federal and State governments includes construction and operation of fishways, hatcheries and other facilities; conduction of research into anadromous fishery problems and development of statewide comprehensive plans for this resource. Total requests by the States for FY 1976 have reached an all-time high of $6,470,653.

The increase of $880,000 requested for FY 1976 would permit the Service to fund eight new projects in six States and increase funding on 21 ongoing projects in 16 States to help the States meet their needs for their anadromous fish programs. See Table 1 on page FWS-70. Sport fishing values expected to accrue from this additional investment, based on the current benefit/cost ratio of 9.8:1, are estimated at $8,624,000.

Program of Work:

The goal of this grant-in-aid program is to restore and improve stocks of anadromous fish and their habitats for the benefit of sport and commercial fisheries.

To date, the anadromous fish conservation program has been accomplished through a series of cooperative State-Federal grant-in-aid projects involving 29 of the 31 eligible coastal and Great Lake States.

Program work has been applied to the principal species of anadromous fish through development, research, planning and coordination, and land acquisition projects. The principal species are coho and chinook salmon, steelhead trout,

sea-run cutthroat trout, striped bass (rockfish), Atlantic salmon, three species of river herring (alewives, blueback herring, and hickory shad), smelt, American shad, Alabama shad, sturgeon, and sheefish.

On both coasts, in the Great Lakes, and on the Gulf Coast this program is yielding substantial benefits (see following table). The value of this program lies in the number of additional fisherman days of recreation and increased commercial fish catch provided.

Benefits from the Grant-in-Aid Payments made by the U.S. Fish and Wildlife Service to the States, 1967-76

Year	Payments to States	Number of Angler Days Estimate	Value of Angler Days Estimate 1/	Value of Commercially Caught Fish Estimate
1967	$1,025,000	0	$ 0	$ 0
1968	2,250,000	500,000	3,000,000	0
1969	2,105,000	1,300,000	7,800,000	0
1970	2,105,000	3,000,000	18,000,000	0
1971	2,105,000	3,800,000	22,800,000	0
1972	2,105,000	4,750,000	28,500,000	3,000,000
1973	2,105,000	5,500,000	33,000,000	3,000,000
1974	1,605,000	5,500,000	33,000,000	3,500,000
1975	2,405,000	6,000,000	54,000,000	3,500,000
1976	3,285,000	6,000,000	54,000,000	3,500,000
	$21,095,000	36,350,000	$254,100,000	$16,500,000

1/ A rate of $6 per day used through 1974, as established in Senate Document 97, Supplement Number 1. From 1975 forward a rate of $9 per day was established by the Water Resources Council (see Federal Register. September 10, 1973, p. 2024)

Examples of Recent Accomplishments:

1. Under this program, cooperative agreements between the U.S. Fish and Wildlife Service and the Washington State Department of Fisheries have been approved. The agreements, designed to implement Judge Boldt's decision, include the following:

a) Developing a computerized system for instantaneous daily estimates of the steelhead and salmon harvest to assure proper sharing of fish with Indians and to provide adequate escapement for perpetuation of the runs.

b) Conducting preliminary research to develop a system for forecasting numbers of steelhead and salmon in future runs.

c) Monitoring the case area waters, collecting data on all sport and commercial fishing.

d) Monitoring the sport fishery on the Green River, Washington, as a model study for application of results to approximately 50 other case area waters in 10 western Washington counties.

e) Rearing and stocking an additional 600,000 steelhead smolts to augment the sport and Indian fishery within the case area waters.

2. Cooperation among four states (Massachusetts, Connecticut, New Hampshire and Vermont) is achieving progress toward restoration of American shad and Atlantic salmon in the Connecticut River. Fish passage over hydropower dams is being improved at Holyoke, Massachusetts, and fishway construction is planned at other dams. Since 1967 over a half million hatchery-reared Atlantic salmon smolts, many of which were marked, were released in the Connecticut River and its tributaries. Some of these young salmon were subsequently caught in commercial fishermen nets in the Bay of Fundy and near Newfoundland. One positively identified, adult Atlantic salmon, marked and released as a smolt in 1972, was recovered in the lower Connecticut River in 1974. This information provides some biological evidence of program success.

3. Three hatcheries, recently constructed or rehabilitated under this program, are now producing striped bass which are being released into several Gulf Coast rivers. Anglers have already caught some of these fish.

4. Great Lakes State hatcheries constructed under this program are producing approximately 10 million young salmonid fishes each year, providing a most spectacular sport fishery and a beneficial economic impact to the area.

5. Laboratory research under the Coastal Anadromous Fish program has produced a vaccine to immunize juvenile salmon against a salt water disease known as "vibriosis", and a patent application has been filed for the United States. Losses of fall chinook salmon in brackish water rearing ponds in Oregon have averaged 90 to 98 percent due to this disease. Large losses of salmon are also suspected during their first few weeks at sea. Field tests are underway to evaluate the effectiveness of the vaccine under natural conditions. Preliminary results indicate that immunized fish have a return rate 35 percent more than fish not vaccinated.

Table 1

ANADROMOUS FISH CONSERVATION PROGRAM
PROPOSED ALLOCATION OF $880,000

A. States With New Projects

State	Amount
Alaska	$ 10,000
Georgia	5,000
Maine	8,000
Maryland	50,000
Oregon	35,000
Rhode Island	12,000
Sub-Total	$120,000

B. States With Ongoing Projects

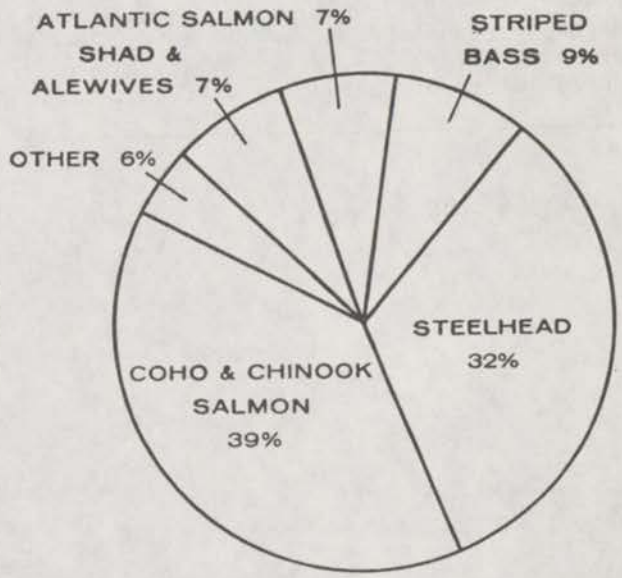
State	Amount
Alaska	$167,270
California	125,542
Connecticut	3,900
Delaware	3,100
Maine	14,500
Massachusetts	700
Michigan	100,000
New Hampshire	2,400
New York	78,750
North Carolina	25,000
Oregon	77,365
Rhode Island	7,500
South Carolina	28,000
Virginia	5,000
Washington	28,973
Wisconsin	92,000
Sub-Total	$760,000
Grand Total	$880,000

UNITED STATES FISH AND WILDLIFE SERVICE

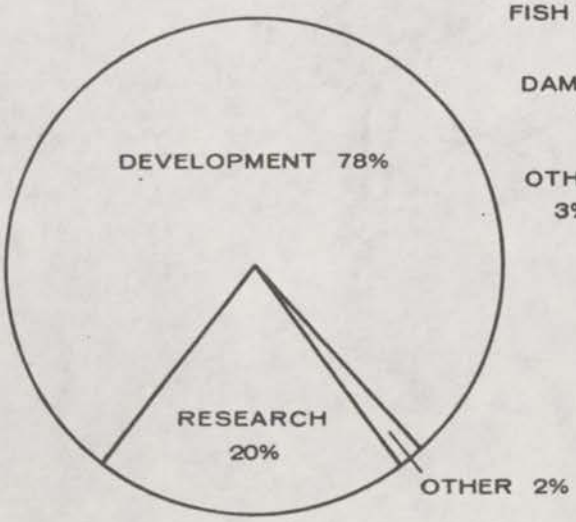
ANADROMOUS FISH CONSERVATION PROGRAM
EXPENDITURES F.Y. 1967 THRU 1975*
TOTAL: $20,661,000



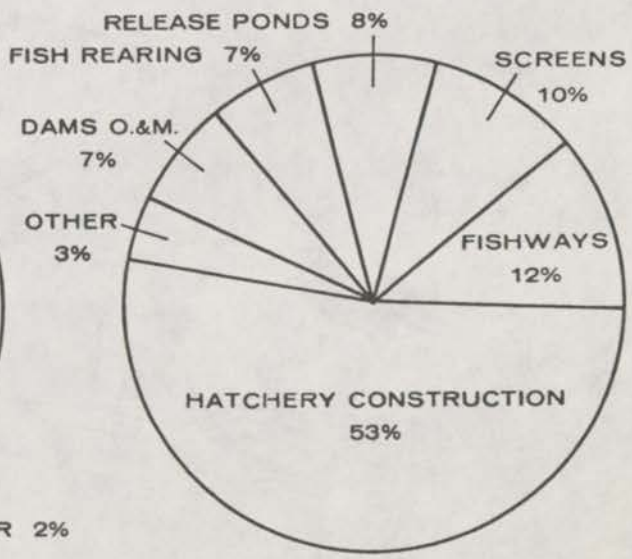
BY GEOGRAPHIC AREA



BY SPECIES



BY ACTIVITY



BY TYPE OF DEVELOPMENT

*F.Y. 1975 Estimated

Department of the Interior — Fish and Wildlife Service
Appropriation: Construction and Anadromous Fish

	1974 actual	1975 estimate	1976 estimate
PERSONNEL SUMMARY			
Total number of permanent positions	88	88	88
Full-time equivalent of other positions	6	6	6
Average paid employment	81	81	80
Average GS grade	9.04	9.15	9.15
Average GS salary	$14,970	$15,146	$15,107
Average salary of ungraded positions	$11,013	$11,579	$12,145



Whooping Cranes

ITEMIZATION OF ESTIMATE

Department of the Interior
Appropriation Title: Construction and Anadromous Fish — Fish and Wildlife Service

	1974 Actual	1975 Estimate	1976 Estimate	Increase or Decrease (-)
Program and Financing				
Total obligations	$4,742,329	$21,048,973	$6,727,000	$-14,321,973
Recovery of prior year obligations	-22,633	....	....	....
Unobligated balance brought forward	-3,595,169	-7,001,973	....	7,001,973
Unobligated balance carried forward	7,001,973	....	....	....
Appropriation	8,126,501	14,047,000	6,727,000	-7,320,000
Obligations by Objects				
11 Personnel compensation	1,327,246	1,337,000	1,337,000	....
12 Personnel benefits	110,229	127,000	127,000	....
13 Benefits for former personnel	215,543	95,000	210,000	115,000
21 Travel and transportation of persons	15,743	16,000	15,000	-1,000
22 Transportation of things	7,435	7,000	7,000	....
23 Rent, communications, and utilities	13,267	14,000	14,000	....
24 Printing and reproduction	3,612,728	4,456,973	4,620,000	163,027
25 Other services	47,978	70,000	50,000	-20,000
26 Supplies and materials	56,978	60,000	50,000	-10,000
31 Equipment	1,600,325	2,761,000	3,097,000	336,000
32 Lands and structures	2,040,864	2,105,000	3,200,000	1,095,000
Total program costs, funded	9,048,336	11,048,973	12,727,000	1,678,027
94 Change in selected resources	-4,306,007	10,000,000	-6,000,000	-16,000,000
Total obligations	4,742,329	21,048,973	6,727,000	-14,321,973

DEPARTMENT OF THE INTERIOR
U.S. FISH AND WILDLIFE SERVICE
CONSTRUCTION AND ANADROMOUS FISH

1976 appropriation $7,650,000

Transition 1976 appropriation 1,060,000

		Estimate 1976	Estimate Transition Quarter	Increase (+) or Decrease (-)
1.	Construction and rehabilitation	4,137,000	185,000	-3,952,000
2.	Anadromous fish	3,513,000	875,000	-2,638,000
	Totals	7,650,000	1,060,000	-6,590,000

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); [$14,047,000] $6,727,000 to remain available until expended.

For "Construction and Anadromous Fish" for the period July 1, 1976 through September 30, 1976, $ 1,060,000, to remain available until expended.

(16 U.S.C. 460k-460k-4, 460 -9, 460l-17-18, 668bb, 668dd, 695k-695r, 696-696b, 697-697a, 715k, 742f, 760-760-12, 778a, 921, 1051-1058; PL 93-362, 88 Stat. 398; Department of the Interior and Related Agencies Appropriation Act, 1975.)

PROGRAM AND FINANCING - TRANSITION PERIOD
(in thousands of dollars)

Identification code 10-18-1612-0-1-303	19 actual	19 estimate	19 estimate
	July 1 - Sept. 30, 1976		
Program by activities:			
1. Construction and rehabilitation			
a. New facilities	165		
b. Rehabilitation of facilities	20		
c. Pollution abatement	....		
2. Anadromous fish	875		
Total program costs, funded	1,060		
10 Total obligations	1,060		
40 Appropriation	1,060		
Relation of obligations to outlays:			
71 Obligations incurred, net	1,060		
72 Obligated balance, start of period	14,456		
74 Obligated balance, end of period	-12,116		
90 Outlays	3,400		

Justification for Transition Period

Construction and Anadromous Fish	$1,060,000
Construction and Rehabilitation	185,000

This amount is to cover the cost of personal services of the engineering, architectural, and non-professional positions associated with the construction program.

These services provide the planning, design, specification preparation, and cost estimating for programmed construction and rehabilitation projects for fish hatcheries, wildlife refuges, and research laboratories.

Anadromous Fish 875,000

State and other non-Federal cooperators are reimbursed up to 66 2/3 per centum 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 Service staff.

Seventy-six grant-in-aid projects in 27 States, both new and continuing, are proposed for fiscal year 1976. Projects include construction and operation of fishways, hatcheries, and other facilities; research and planning are also included. Proportional monthly expenditures are planned in the period July 1 to September 30, 1976.

U.S. FISH AND WILDLIFE SERVICE

MIGRATORY BIRD CONSERVATION ACCOUNT

Acquisition of refuges and other areas: Fiscal Year 1975, $1,000,000; Fiscal Year 1976, -0-; decrease, $1,000,000.

	Amount Available 1974	Amount Available 1975	Estimate 1976	Increase or Decrease (-)
Advance (current definite)	$ 3,500,000	$ 1,000,000	....	$-1,000,000
Duck Stamp Receipts (permanent indefinite)	10,219,685	12,000,000	12,000,000	....
	$13,719,685	$13,000,000	$12,000,000	$-1,000,000

Program of Work:

The primary purpose of the work funded from this account is to provide for acquisition and preservation of habitat to maintain the national migratory bird resources pursuant to the Migratory Bird Conservation Act of 1929 (16 U.S.C. 715-715s), as amended, and the Migratory Bird Hunting Stamp Act of 1934 (16 U.S.C. 718d), as amended. Basic funding comes from the sale of Migratory Bird Hunting Stamps, known as "Duck Stamps." A valid stamp is required for persons 16 years of age or older who hunt waterfowl; the current price of the stamp is $5. In addition to the receipts from the sale of duck stamps, money advanced from a $105 million loan fund authorized by the Wetlands Loan Act of October 4, 1961 (16 U.S.C. 715k-3-5), as amended, is used to acquire and preserve migratory bird habitat. When this act expires June 30, 1976, the entire appropriated portion of the loan fund ($85,900,000 to date) is to be repaid using 75 percent of the annual hunting stamp receipts.

The current objective of this accelerated program is to acquire, in fee title or easement, 2,500,000 acres of key habitat principally for waterfowl. Of this total, 750,000 acres are to be added to the system of traditional national wildlife refuges. The remaining 1,750,000 acres, while managed as part of the total national wildlife refuge system, are to be designated as Waterfowl Production Areas (WPA's). These WPA's aggregate 600,000 acres of wetland and upland waterfowl habitat to be acquired in fee title, and 1,150,000 acres of wetland habitat on which easement interest will be acquired to prevent draining, filling, burning, or leveling so that waterfowl values will be maintained.

An average of seven million breeding ducks are annually dependent on the remaining complexes of small wetlands in the glaciated prairie region to meet their narrow breeding habitat requirements. The WPA objective reflects the need to preserve a minimum of 75 percent of the wetland types most important to breeding ducks that existed in the U.S. portion of the pothole region at the initiation of the program. It was determined that, with 75 percent of the wetlands preserved, the loss of waterfowl production resulting from inevitable destruction of 25 percent could be offset through intensive management of the 600,000 acres acquired in fee combined with managed Federal refuges and State lands.

According to recent wetland inventory data, the original acreage objective was set too low and will need to be revised upward to effectively protect 75 percent of the wetlands which existed at the beginning of the program. Annual drainage surveys conducted by the Service demonstrate that nearly all of the wetlands remaining today must be preserved to meet this objective. A direct and permanent loss of duck production will result from any further loss of wetlands in the glaciated prairie pothole region.

Accomplishments:

During the 13 years of the accelerated wetlands protection program (1962-1974), 1,749,500 acres (70 percent of objectives) have been acquired or placed under easement, comprising 405,000 refuge acres (fee), and 1,344,500 acres of waterfowl production areas (fee and easement). At the termination of the current program in 1976, approximately 1,901,500 acres, or 76 percent of the current objectives will have been achieved at a cost of $190 million, of which $85.9 million will be loan advance appropriations and $104 million from duck stamp receipts, leaving $19.1 million of the loan advance unappropriated.

Accomplishments and Objectives - 1962-1976
(Acres)

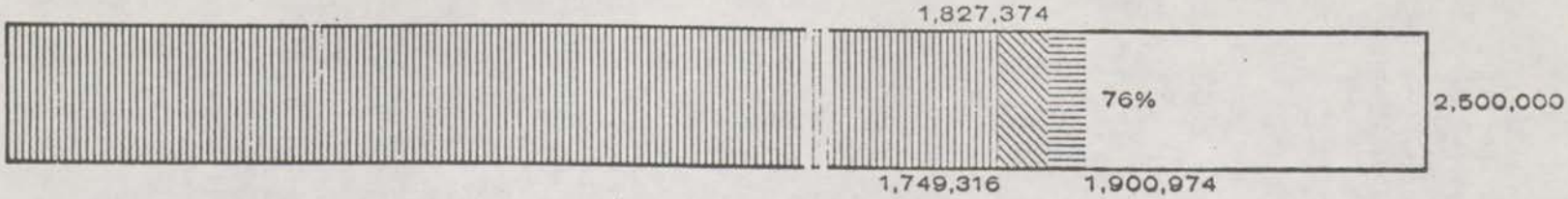
	Refuges	Waterfowl Production Areas			Grand Total
		Fee	Easements	Total	
1962-1974	405,000	348,000	997,000	1,345,000	1,750,000
1975 Estimate	2,900	17,000	58,000	75,000	77,900
1976 Estimate	3,300	17,500	52,800	70,300	73,600
Total (1962-76)	411,200	382,500	1,107,800	1,490,300	1,901,500
Objectives	750,000	600,000	1,150,000	1,750,000	2,500,000
Difference	338,800	217,500	42,200	259,700	598,500
% Accomplished	55	64	96	85	76

Breeding habitat is generally considered to be the limiting factor in maintaining waterfowl population levels which occurred during the base period 1956-62. The specific, and rather rigid, breeding and brood rearing habitat requirements of most species of waterfowl must be met to achieve successful reproduction. These requirements are met, for most duck species, in the glaciated prairie pothole region of the northcentral United States and southern Canada where an average 50-60 percent of all North American ducks are produced. A direct relationship exists between numbers of small wetlands and associated nesting cover in the glaciated priarie region and the magnitude of the fall flight of ducks. The conflict between agricultural interests and critical habitat requirements of ducks is also most intensive in the glaciated prairie region of the United States where approximately a third of the production that occurred historically still occurs. Wetland drainage, which eliminated some 350,000 acres of prime waterfowl wetlands during the 1960's, and deteriorated quality of upland nesting cover under intensive farming practices, are considered the principal factors causing the reduced production.

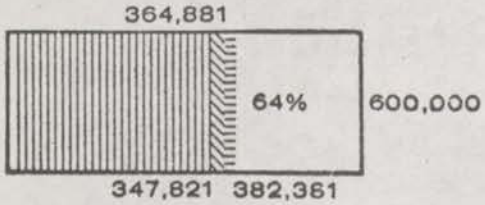
Although the primary responsibility of the Fish and Wildlife Service in relation to the Migratory Bird Conservation Account is to provide for the welfare of all migratory birds, well recognized secondary benefits are derived from preservation of migratory bird habitat, particularly wetlands. Numerous legislative mandates recognize that wetland ecosystems have significant value to society, often national and international in scope. The better known values--which often do not accrue to the owners of wetlands but to society in general--include habitat for many fish and wildlife species, human enjoyment of these resources and reduced rates of water runoff and reduced soil and wind erosion. Also, wetlands contribute to flood control, improve water quality, reduce stream sedimentation, improve subsurface moisture, enhance the natural beauty of the landscape, and promote comprehensive water management planning.

47-729 O - 75 - pt. 1 - 18

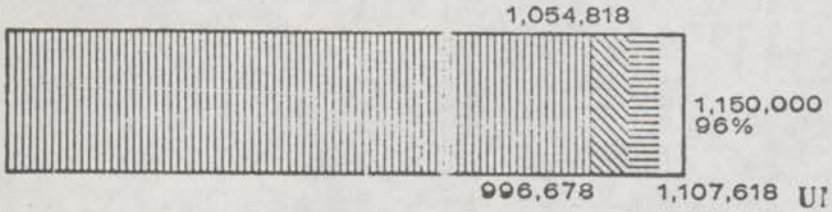
PROGRAM OBJECTIVE – TOTAL ACRES



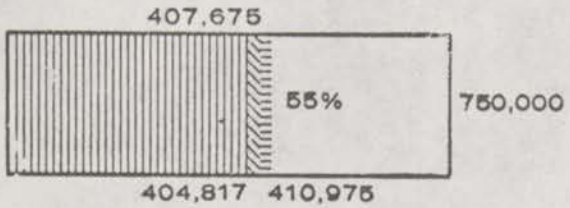
WATERFOWL PRODUCTION AREAS – FEE



WATERFOWL PRODUCTION AREAS – EASEMENT



REFUGES



ACQUIRED OR CONTRACTED THROUGH JUNE 30, 1974

F. Y. 1975

F. Y. 1976

UNITED STATES DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE

ACCELERATED FEDERAL WATERFOWL LAND ACQUISITION PROGRAM

FISCAL YEARS 1962 - 1976

ACCOMPLISHMENT

FISH AND WILDLIFE SERVICE

Migratory Bird Conservation Account

Appropriation, 1974	$3,500,000
Appropriation, 1975	1,000,000

Summary of Increases and Decreases, 1976

Acquisition of refuges and other areas	Base for 1976	Increase 1976	
To provide for continuation of the wetlands acquisition program (net decrease)	$1,000,000	$-1,000,000	-1,000,000
Budget estimate, 1976			....

Analysis by Activities (Direct Appropriation)

Activity	FY 1975 Amount Available	FY 1976 Total Appropriation	Pay Cost Supplemental	Transfers	Amount Available
Acquisition of refuges and other areas	$1,000,000	....	....	....	....

Analysis by Activities (Direct Appropriation)

Activity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase(+) or Decrease(-) 1976 Compared with 1975
Acquisition of refuges and other areas	$3,500,000	$1,000,000	....	$-1,000,000

ESTIMATES OF ACCOMPLISHMENTS AND OBJECTIVES, 1962-1976
(ACRES)

Year	Refuges	Waterfowl Production Areas			Total
		Fee	Easements	Total	
1962-1974	405,000	348,000	997,000	1,345,000	1,750,000
1975 (estimate)	2,900	17,000	58,000	75,000	77,900
1976 (estimate)	3,300	17,500	52,800	70,300	73,600
Total 1962-1976	411,200	382,500	1,107,800	1,490,300	1,901,500
Objectives (1976)	750,000	600,000	1,150,000	1,750,000	2,500,000
Difference	338,800	217,500	42,200	259,700	598,500

Department of the Interior — Fish and Wildlife Service

Appropriation Title: Migratory Bird Conservation Account

	1974 actual	1975 estimate	1976 estimate
PERSONNEL SUMMARY			
Total number of permanent positions	175	164	164
Full-time equivalent of other positions	3	3	3
Average paid employment	173	161	161
Average GS grade	9.04	9.15	9.15
Average GS salary	$14,970	$15,146	$15,107

ITEMIZATION OF ESTIMATE

Department of the Interior
Appropriation Title: Migratory Bird Conservation Account — Fish and Wildlife Service

	1974 Actual	1975 Estimate	1976 Estimate	Increase or Decrease (-)
Program and Financing				
Total obligations	$20,061,621	$13,628,710	$12,000,000	$-1,628,710
Unobligated balance brought forward	-6,970,646	-628,710	....	628,710
Unobligated balance carried forward	628,710	....	....	....
Appropriation:				
Current definite	3,500,000	1,000,000	....	-1,000,000
Permanent indefinite	10,219,685	12,000,000	12,000,000	....
Obligations by Objects				
11 Personnel compensation	2,714,453	2,600,000	2,626,000	26,000
12 Personnel benefits	229,657	247,000	249,000	2,000
13 Benefits for former personnel	632	....	....	....
21 Travel and transportation of persons	301,835	332,000	300,000	-32,000
22 Transportation of things	26,432	30,000	30,000	....
23 Rent, communications, and utilities	87,338	100,000	100,000	....
24 Printing and reproduction	394,256	500,000	500,000	....
25 Other services	354,871	468,000	500,000	32,000
26 Supplies and materials	124,219	140,000	100,000	-40,000
31 Equipment	99,873	130,000	80,000	-50,000
32 Lands and structures	8,055,875	13,681,710	7,015,000	-6,666,710
41 Grants, subsidies and contributions	156,213	400,000	500,000	100,000
Total costs, funded	12,545,654	18,628,710	12,000,000	-6,628,710
94 Change in selected resources	7,515,967	-5,000,000	....	5,000,000
Total obligations	20,061,621	13,628,710	12,000,000	-1,628,710

DEPARTMENT OF THE INTERIOR
U.S. FISH AND WILDLIFE SERVICE
MIGRATORY BIRD CONSERVATION ACCOUNT

1976 appropriation (estimated receipts FY 1976) $12,000,000

Transition 1976 appropriation (estimated receipts for transition quarter) 800,000

	Estimate 1976	Estimate Transition Quarter	Increase (+) or Decrease (-)
1. Advance (current definite)	....	....	....
2. Migratory bird hunting stamp receipts (permanent indefinite)	12,000,000	800,000	-11,200,000
Totals	12,000,000	800,000	-11,200,000

PROGRAM AND FINANCING - TRANSITION PERIOD
(in thousands of dollars

Identification code 10-18-5137-0-2-303	19 actual	19 estimate	19 estimate
	July 1 - Sept. 30, 1976		
Program by activities:			
1. Printing and sale of hunting stamps	....		
2. Acquisition of refuges and other areas	800		
10 Total obligations	800		
Financing:			
Budget authority	800		
40 Current appropriation (general fund)			
60 Permanent appropriation	800		
Relation of obligations to outlays:			
71 Obligations incurred, net	800		
72 Obligated balance, start of period	5,160		
74 Obligated balance, end of period	-1,960		
90 Outlays	4,000		

Justification for Transition Period

Migratory Bird Conservation Account — $800,000

The FY 1976 budget estimates do not request an advance from the loan fund, as authorized by the Wetlands Loan Act of October 4, 1961. Instead, the land acquisition program will be financed solely from receipts from the sale of Migratory Bird Hunting Stamps.

Traditionally, the amount of these receipts deposited in the first quarter of a fiscal year is a small fraction of the total eventually collected during a year. It is estimated that $800,000 will be deposited during the transitional quarter. This will not permit the acquisition of any land, but will support the salaries and expenses of the Service's realty staff who will be engaged in planning, appraising, negotiating, and obtaining options on future acquisitions.

ADMINISTRATIVE PROVISIONS

Explanation of Language Changes

Passenger Motor Vehicles

The Fish and Wildlife Service 1976 estimates include a request for the purchase of 104 passenger motor vehicles, 94 of which are for replacement as follows:

	Replacement	Additions	Total Requested
Motor vehicles:			
Police-type automobiles	60		60
Standard-type automobiles	11	2	13
Total automobiles	71	2	73
Standard wagons	23	8	31
Total	94	10	104

All of the vehicles to be replaced will meet the age and mileage replacement standards, or both. Many will have run over 100,000 miles in hard service. In estimating these requirements, careful consideration has been given to the effective use of the service of interagency motor pools where their location and equipment permit.

Of the 71 replacement vehicles, 60 police-type automobiles are needed for replacement in the management and enforcement activity for use principally by U.S. special agents to carry out effectively the responsibilities of enforcing fish and game laws enacted by the Congress. These special type vehicles are needed for rapid acceleration and safe handling at the sustained high speeds necessary to pursue violators of fish and game laws. In addition, these vehicles provide the heavy duty needed to travel in snow or ice, to pull out of mud, sand, and deep ruts and haul cargo and boat trailers. The average mileage for these vehicles is 30,000 miles per year, much of which is on unimproved roads and rough hazardous terrain.

Public Law 91-423 provides that the Administrator of General Services Administration shall make determinations concerning equipment and systems which are customarily incorporated into a passenger motor vehicle completely equipped for ordinary operation. Also, the law provides that the price of such additional equipment and

systems shall not be considered in determining whether the cost of the vehicle is within any maximum price otherwise established by law. This will permit the purchase of police-type vehicles in the number specified herein equipped with police-type and safety features that are important for effective enforcement work, as may be prescribed by regulations issued by the Administrator of General Services Administration.

The 11 replacements of standard-type vehicles and 23 station wagons are for various Service programs and will provide safe and economical transportation in areas not serviced by motor pools.

The 2 additions to the fleet of standard motor vehicles are: one (1) vehicle for the transportation of personnel doing management work at the new Optima National Wildlife Refuge in Oklahoma, and one (1) vehicle for the transportation of personnel at the Pierre Area Office in South Dakota.

Of the 31 station wagons requested, 8 are additions to the fleet. Four are to equip personnel engaged in field activities in coastal and estuary areas where other agencies plan major construction, particularly dams, power plants, reservoirs, dredging, navigation and channelization projects. These vehicles will be headquartered at Charleston, S.C. (2); Panama City, Fla. (1); and Decatur, Ala. (1).

One (1) vehicle will be used for field inspections at the Pierre Area Office, S.D. Two vehicles will be used on new national wildlife refuges to carry on refuge operations. These vehicles will be located at Felsenthal NWR, Ark. (1); and Kiamichi NWR, Okla. One (1) vehicle will be needed at the Craig Brook National Fish Hatchery, Maine.

General Services Administration standards provide for replacement of passenger motor vehicles every six years or 60,000 miles. On an age basis, this permits an economical replacement of the entire fleet in six years. On a mileage basis, because of Service usage, economical replacement is every two to four years.

This request for purchase of 104 motor vehicles will permit maintenance of the Service fleet on an economical and safe basis, in accordance with replacement standards established by the General Services Administration.

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS
PAID FROM FUNDS AVAILABLE TO THE FISH AND
WILDLIFE SERVICE

DETAIL OF PERMANENT POSITIONS

	1974 actual	1975 estimate	1976 estimate
Executive Level V		1	1
Subtotal		1	1
GS-18	1	1	1
GS-17	2	2	2
GS-16	15	21	21
GS-15	42	42	42
GS-14	173	195	197
GS-13	288	336	336
GS-12	556	596	608
GS-11	595	632	653
GS-10	1	1	1
GS-9	624	684	718
GS-8	24	23	23
GS-7	519	530	568
GS-6	231	240	240
GS-5	506	512	505
GS-4	199	203	203
GS-3	46	48	48
GS-2	8	6	6
Subtotal	3,830	4,072	4,172
Ungraded	419	415	415
Total permanent positions	4,249	4,488	4,588
Unfilled positions, June 30	-209	-353	-382
Total permanent employment, end of year	4,040	4,135	4,206

DEPARTMENT OF THE INTERIOR

National Park Service

HIGHLIGHT STATEMENT

The Service administers 302 park areas comprising about 30 million acres of federally owned lands located in 47 States, the District of Columbia, Puerto Rico and the Virgin Islands.

The authorities, under which the Service administers its responsibilities, are included in numerous acts of Congress, Executive Orders, Presidential Proclamations, Cooperative Agreements and Secretarial Orders. Basic authority to the conduct of all Service programs is contained in the Act of August 25, 1916, from which the following is quoted:

> "...The Service thus established shall promote and regulate the use of the Federal areas known as national parks, monuments, and reservations hereinafter specified by such means and measures as conform to the fundamental purpose of the said parks, monuments, and reservations, which purpose is to conserve the scenery and the natural and historic objects and the wild life therein and to provide for the enjoyment of the same in such manner and by such means as will leave them unimpaired for the enjoyment of future generations."

To carry out these responsibilities, Fiscal 1976 Budget for the National Park Service requests an appropriation of $346,832,000, an increase of $3,680,000 above the amount estimated to be available in Fiscal 1975.

Service responsibilities span three major program areas. A comparison of the amounts requested in Fiscal 1976 with the amounts available in Fiscal 1975 for these programs is as follows:

	(In thousands of dollars)		
	Fiscal 1975	Fiscal 1976	Change
Operating Programs	$230,746	$249,939	$+19,193
Grants and Assistance Programs	31,422	31,034	-388
Planning and Construction Programs	80,984	65,859	-15,125
Total	343,152	346,832	+3,680

Operating Programs

The $249.9 million requested in Fiscal 1976 will permit the Service to continue management, operations and maintenance of areas of the National Park System. This amount is comprised of $240.1 million in the "Operation of the National Park System" appropriation account and $9.8 million in the "Planning, Development and Operation of Recreation Facilities" appropriation account.

Major emphasis in the Fiscal 1976 program will be directed toward programs related to the celebration of this Nation's 200th anniversary.

The budget requests increases of: (1) $5 million for implementation of special events and activities throughout the National Park System; (2) $2.6 million to operate new facilities constructed in the 23 designated Bicentennial areas that have special significance to the revolutionary era; and (3) $1.5 million for operation and readying existing facilities to meet the increased visitation in 1976 and beyond. The objective of this effort is to provide the visiting public, expected to reach 226.8 million in Fiscal 1976, a meaningful celebration of our Nation's 200th birthday, an increased awareness and appreciation of our historical accomplishments, our freedoms and the promise of the future. The Nation's National Park areas offer the most appropriate setting to find a renewed sense of our Nation's heritage and to establish a united effort to insure its continuance.

An amount of $5.8 million is requested to stabilize and maintain present system, including improved maintenance, protection, safety, interpretive and resource management responsibilities. An increase of $4.9 million is requested to provide for built-in requirements, primarily increased pay costs. Also $150,000 is requested to expand the very successful Volunteers-in-Park Program.

A slight reduction ($.8 million) is proposed in the fee collection and alternate transportation system programs. This reduction is due to the completion of initial expansion of fee collection facilities and a reduced number of studies for future alternate transportation studies.

Grants and Assistance Programs

The Fiscal 1976 Budget requests $31 million for these programs, substantially the same level as for Fiscal 1975. The major portion, $20 million, consists of matching grants to the States and National Trust for Historic Preservation, to encourage greater efforts toward preservation of historic properties throughout the Nation. Other assistance programs consist of: Maintenance of the National Register; support for the Advisory Council on Historic Preservation; Historic Sites Survey; Historic American Buildings Survey; Historic American Engineering Record; Archeological Investigations and Salvage; provisions for assisting other Federal Agencies, the States in recreation, preservation, land use management and Indian Assistance; Review of other agency environmental impact statements; and others.

Planning and Construction

The Fiscal 1976 Budget proposes an amount of $65.9 million for planning, construction, reconstruction, major rehabilitation, and/or restoration of park facilities, consisting of buildings (including historic structures), utilities, grounds, roads, trails and parkways. The projects proposed for Fiscal 1976 are those primarily in other than the designated Bicentennial areas inasmuch as the planning and construction program has been directed to these areas for the past 3 years. The program will provide for the most urgent projects including the providing of initial facilities in recently authorized areas.

Summary by Appropriation and Activity

Appropriation and Activity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
A. Operation of the National Park System				
1. Park management	$187,228,000	$213,863,000	$233,753,000	$+19,890,000
2. Forest fire suppression	975,000	700,000	700,000	--
3. Executive direction	5,240,000	5,575,000	5,668,000	+93,000
Total, Operation of the National Park System	193,443,000	220,138,000 1/	240,121,000	+19,983,000
B. Planning and Construction				
1. Buildings, utilities & other facilities	11,212,000	48,641,000	13,452,000	-35,189,000
2. Park, recreation and wilderness planning	4,400,000	5,025,000	5,405,000	+380,000
3. Cooperative programs	3,927,500	3,927,500	3,424,000	-503,500
4. Statutory or contractual aid for other activities	472,500	518,500	519,000	+500
Total, Planning and Construction	20,012,000	58,112,000	22,800,000	-35,312,000
C. Road Construction (Liquidation of Contract Authority)				
1. Roads, trails, and parkways	35,000,000	26,026,000	38,820,000	+12,794,000
D. Preservation of Historic Properties				
1. Historic preservation and special studies	15,842,000	24,476,000 1/	24,516,000	+40,000
E. Planning, Development and Operation of Recreation Facilities				
1. Recreation facilities	27,300,000	11,900,000	18,000,000	+6,100,000
F. John F. Kennedy Center for the Performing Arts	2,400,000	2,500,000 1/	2,575,000	+75,000
Total, National Park Service	293,997,000	343,152,000	346,832,000	+3,680,000

1/ Includes proposed supplementals for classified, wage board, and U.S. Park Police pay increases.

SUMMARY OF APPROPRIATIONS, REVENUES, AND VISITS

Fiscal Year	Appropriations a/				Revenues		Visits
	Operating Programs	Grants and Assistance Programs	Planning and Development Programs	Total	General Fund	Land and Water Conservation Fund	
1965	$53,087,000	$1,238,000	$73,860,600	$128,185,600	$5,581,436	$1,768,524	113,703,200
1966	58,179,200	1,119,500	68,469,500	127,768,200	1,707,748	6,371,967	127,440,300
1967	64,320,600	1,257,600	57,488,400	123,066,600	1,747,071	6,544,330	135,325,600
1968	73,201,200	1,745,500	53,238,100	128,184,800	1,858,361	6,996,063	145,342,200
1969	76,905,700	1,501,500	26,328,600	104,735,800	1,929,915	7,135,505	157,356,500
1970	93,417,770	2,607,900	33,232,986	129,258,656	2,187,246	6,581,443	166,900,000
1971	114,363,900	8,321,600	41,643,300	164,328,800	2,182,501	12,093,209	186,188,000
1972	127,655,400	10,043,600	103,742,800	241,441,800	2,114,753	12,989,286	206,441,900
1973	162,666,000	17,759,000	55,362,000	235,787,000	2,425,692	12,780,975	215,051,300
1974	201,112,000	22,642,000	70,243,000	293,997,000	2,773,839	11,101,946	209,220,600
1975 (Est.)..	230,746,000	31,422,000	80,984,000	343,152,000	3,110,800	15,025,000	218,000,000
1976 (Est.)..	249,939,000	31,034,000	65,859,000	346,832,000	3,610,300	18,030,000	226,800,000

a/ Adjusted to include supplemental appropriations and to reflect appropriation transfers.

STATEMENT OF RECEIPTS

General Fund Receipts Deposited to the Credit of the United States Treasury during the Fiscal Year 1974 and Estimated for the Fiscal Years 1975 and 1976

	Actual	Estimated	
	1974	1975	1976
Permits and licenses	$11,015	$14,000	$20,000
Fines, penalties, and forfeitures	10,676	11,800	13,000
Gifts and contributions	131	200	300
Rents, royalties, and other earnings	431,026	457,225	518,800
Sale of Government property and products	126,781	144,300	166,100
Business concessions	2,120,060	2,400,000	2,800,000
Fees for services	36,268	38,875	42,300
Recoveries and refunds	37,882	44,400	49,800
Totals	2,773,839	3,110,800	3,610,300

Recreation Fee Revenues Deposited to the Credit of the Land and Water Conservation Fund during the Fiscal Year 1974 and Estimated for the Fiscal Years 1975 and 1976

	Actual	Estimated	
	1974	1975	1976
Admission Fees (Annual Permits)	$1,780,332	$2,500,000	3,000,000
Other (Short-term Entrance, Admissions, Guide, Elevator, and User Fees, Surplus Property Sales)	9,321,614	12,525,000	15,030,000
Total	11,101,946	15,025,000	18,030,000

Appropriation 1974	$183,052,000	
Supplemental appropriation, 1974	10,700,000	
Total appropriation, 1974		$193,752,000
Transferred to "Operating Expenses, Public Buildings Service," General Services Administration		-309,000
Total available, 1974		193,443,000
Appropriation, 1975	209,325,000	
Proposed supplemental (Civilian pay raises)	5,335,000	
Proposed supplemental, Wage Board pay raises	5,478,000	
Total appropriation, 1975		220,138,000

Summary of Increases and Decreases, 1976

	Base for 1976	Increase 1976	
Park Management:			
Reimbursement for Space, Services and Facilities Provided by General Services Administration in accordance with Public Buildings Amendments of 1972, P.L. 92-313	$4,601,000	$ +722,000	
Annualization of U.S. Park Police Pay Raises		+19,000	
Volunteers-in-Parks Program	100,000	+150,000	
Bicentennial: Special Events		+5,000,000	
Annualization of Wage Board Pay Raises		+2,398,000	
Annualization of Classified Pay Raises		+1,390,000	
Employees' Compensation Fund payments	659,000	+241,000	
Stabilizing and Maintaining Present System	208,503,000	+9,970,000	+19,890,000
	213,863,000		
Executive Direction:			
Annualization of Classified Pay Raises	5,575,000	93,000	+93,000
Net Increase, 1976			19,983,000
Budget Estimate, 1976			240,121,000

47-729 O - 75 - pt. 1 - 19

Analysis by Activity

Activity	Fiscal Year 1974 Amount Available	Fiscal Year 1975 Total Appropriation	Fiscal Year 1975 Pay Cost Supplemental	Fiscal Year 1975 Amount Available
1. Park management	$184,028,596	$203,283,000	$10,580,000	$213,863,000
2. Forest fire suppression and rehabilitation of burned areas	975,000	700,000	--	700,000
3. Executive direction	5,240,000	5,342,000	233,000	5,575,000
Unobligated balance lapsing	3,199,299	--	--	--
Total	193,442,895	209,325,000	10,813,000	220,138,000

Activity	F.Y. 1974 Amount Available	F.Y. 1975 Amount Available	F.Y. 1976 Estimate	Increase (+) or Decrease (-) 1976 compared with 1975
1. Park management	$184,028,596	$213,863,000	$233,753,000	$+19,890,000
2. Forest fire suppression and rehabilitation of burned areas	975,000	700,000	700,000	--
3. Executive direction	5,240,000	5,575,000	5,668,000	+93,000
Unobligated balance lapsing	3,199,299	--	--	--
Total	193,442,895	220,138,000	240,121,000	+19,983,000

1. Park management: Fiscal year 1975, $213,863,000; fiscal year 1976, $233,753,000; increase, $19,890,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $+722,000	--	$5,323,000	--	Built-in increase: Increase costs of reimbursement for space, services and facilities provided by GSA.
(2) +3,807,000	--	--	--	Built-in increase: Annualization of pay raises.
(3) +241,000		900,000		Built-in increase: Employees' Compensation Fund Payments.
(4) +5,000,000	--	5,000,000	--	Bicentennial Activities: Planning and implementation of special events throughout the System to commemorate the growth and development of our Nation's 200th birthday.
(5) +2,595,000	50	2,595,000	50	Bicentennial Activities: Operations of new facilities at the officially designated Bicentennial areas.
(6) +1,551,000	--	1,551,000	--	Bicentennial Activities: Operation and readying of existing facilities to meet the demands of increased visitors during the Bicentennial and beyond.
(7) +2,272,000	--	98,688,000	2,599	To provide for improved maintenance of existing facilities in an effort to stabilize present System.
(8) +568,000	--	26,736,000	1,443	To improve and expand ongoing interpretation activities, to increase visitor understanding of the park story and its unique resources.
(9) +444,000	--	26,391,000	1,084	To improve visitor protection and safety programs for greater emphasis on reduction of crime and visitor injuries and fatalities.

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(10) $+2,540,000	--	$39,302,000	604	To improve resource protection programs so that greater emphasis can be placed on maintaining and perpetuating park resources.
(11) +150,000	--	250,000	--	To expand the Volunteers-in-Park program.
(12) --	--	27,017,000	1,167	Other programs.
+19,890,000	50	233,753,000	6,947	

Cost Factors Involved in Increases

(4) 97.1 man-years of seasonal employment, $826,000; printing and reproduction, $250,000; supplies, materials and equipment, $1,854,000; and other services, including contract work, $2,070,000.

(5) Fifty permanent positions at an average annual rate of $10,000, $500,000; 114.2 man-years of seasonal employment, $971,000; rent, utilities, and communications, $330,000; supplies, materials and equipment, $619,000; other services, including contract work, $175,000.

(6) 75.8 man-years of seasonal employment, $644,000; supplies, materials and equipment, $278,000; and contractual and other services, $629,000.

(7) 47.8 man-years of seasonal employment, $406,000; supplies, materials and equipment, $600,000; and other services, including contract work, $1,266,000.

(8) 28.8 man-years of seasonal employment, $245,000; printing and reproduction, $90,000; supplies, materials and equipment, $125,000; and other services, including contract work, $108,000.

(9) 16.3 man-years of seasonal employment, $138,000; printing and reproduction, $35,000; supplies, materials and equipment, $271,000.

(10) 75.5 man-years of seasonal employment, $642,000; supplies, materials and equipment, $940,000; and other services, including contractual work, $958,000.

(11) Transportation costs, $45,000; meals and lodgings, $67,500; uniforms and costumes, $30,000; awards, training and miscellaneous expenses, $7,500.

Built-in Requirements

Need for increase: A total increase of $4,770,000 is needed to meet built-in requirements as detailed below:

GSA Space Rental

An amount of $722,000 is requested to meet additional requirements for direct payment to the General Services Administration for the costs of Government-owned, Government-leased office space and related services. The total amount required for payment to GSA in Fiscal 1976 is $5,323,000.

The direct payment for space rental and related services is authorized by Public Law 92-313, Public Buildings Amendments, approved June 16, 1972, which changes the method of financing these costs.

The increase of $722,000 is needed to meet requirements resulting from additional identified space needs of the Service, and additional billings expected for NPS space in the Interior Building and in new Regional Offices at Denver and Boston.

Annualization of Pay Raises

An increase of $3,807,000 is requested to cover the additional costs in Fiscal 1976 of the pay raises authorized in the previous fiscal year for classified, U.S. Park Police and Wage Board employees. The part-year costs in Fiscal 1975 are included in a supplemental budget for that year. The amount of $3,807,000 will annualize these costs in Fiscal 1976. The amounts for each pay system and authority for the change in pay rates are as follows:

Classified (GS)	E.O. 11811	$1,390,000
U.S. Park Police	P.L. 93-407	19,000
Wage Board	P.L. 85-872	2,398,000
Total		$3,807,000

The Service's wage rate schedules are based on those of other agencies such as Department of Defense, U.S. Forest Service, Veterans Administration, etc. and on field surveys of wage rates for comparable employment of the private sector. Public Law 85-872 requires National Park Services schedules be made effective no later than the first day of the first pay period beginning on or after the 20th day following receipt of the lead agencies' schedules. In most locations, such schedules are issued once each year. There are occasions when they are issued more often to reflect significant changes in wage rates in the private employment sector.

Employees' Compensation Fund Payments

Since 1963, amounts have been included in the Service's budget to repay the total cost of benefits and other payments made from the Employees' Compensation Fund on account of injury or death of National Park Service employees occurring after December 1, 1960. The amount of $900,000 is required for payment in Fiscal 1976 and is based on a Department of Labor report to the Department of the Interior. This report details the payments made during the past fiscal year as required by Public Law 86-767, approved September 13, 1960. This is a $241,000 increase over the Fiscal 1975 requirement of $659,000. The increase is attributed to higher salary levels which form the basis of compensation, cost of living increases, the increased cost for medical care, and the overall increase in new claims for compensation.

Program Increases

Need for increase: A total increase of $15,120,000 represents an increase in park operating needs in Fiscal 1976 as follows:

Bicentennial Activities--Special Events

An amount of $5,000,000 is requested for the National Park Service's Bicentennial program. This program level will provide for preparation and coordination of Bicentennial activities and the implementation of such activities in Fiscal 1976. The Bicentennial activities program is designed to provide the American public and our foreign visitors a meaningful celebration of the 200th anniversary of our Republic.

The National Park System contains 302 natural, historic and recreational areas across the Nation. Some 23 of these provide the authentic setting of the significant historic events of the Revolutionary War, and accordingly, have been designated official Bicentennial sites. The remaining areas of the System, because of their unique resources, provide an appropriate setting where the million of visitors can participate in reliving a prominent aspect of the growth and development of our country. The Service intends to develop Bicentennial themes for existing interpretive programs in addition to the special events now being planned.

The proposed $5 million increase will provide for Bicentennial activities and community involvement projects throughout the National Park System for an estimated 226.8 million visitors. Specific areas of emphasis have been identified in each of the eight regions and the National Capital Parks area taking into consideration such factors as proximity to major metropolitan areas, geographic balance and spread, significant local and State programs and parks which receive high visitation and national focus.

While planning for the Bicentennial activities program is in the preliminary stages, some examples of special events proposed are: a Bicentennial lecture series at Adams NHS; documentary dramas at Federal Hall NM; a series of commemorative events at Independence NHP; living history and 19th century crafts demonstrations at Stones River NB; reenactment of Indian Trade Fair at Pecos NM; pioneer crafts festival at Whitman Mission NHS; and participation in the Festival of American Folklife at the National Capital Parks.

The scheduled activities are diverse and reach out to the local communities as in the cases of Lyndon B. Johnson NHS, Olympic NP, Tumacacori NM, and Golden Gate NRA and Carlsbad Caverns NP, where participation from local communities in the planning of festivals and Bicentennial educational programs is underway. The Bicentennial activities program is in a very real sense an extension of the Service's ongoing interpretive program. Because of its special expertise in this area, the Service is committed to providing special activities in addition to adapting a Bicentennial theme to ongoing interpretive programs. Americans and foreign visitors alike will gain an increased awareness and appreciation of our historical accomplishments, our freedoms and our promise for the future.

Bicentennial Activities--Operation of New Facilities

A part of the National Park Service's total Bicentennial effort will be to provide for the operation of new facilities constructed or being constructed in time for the Bicentennial celebration. An increase of $2,595,000 is requested to provide the necessary operations to include visitor services and maintenance programs to make the new facilities operational.

The new facilities are located in the officially designated Bicentennial areas primarily along the Eastern Seaboard and are in/or near major metropolitan areas. These facilities will be the results of the Service's 3-year construction program geared primarily to readying facilities for the tremendous increase in visitation expected during the Bicentennial celebration. The Federal Government, through the National Park Service, has committed an investment of more than $100 million to develop these facilities. While the physical structures are completed or will be completed early in 1976, the need now exists for the Service to enlist trained personnel to carry out the necessary operational programs. This requires that personnel be assigned to manage, protect and maintain the facilities. Many of the park's interpetive displays, exhibits and films are housed in these new facilities. They may contain the main informational visitor contact area for the park and, in many cases, are the primary medium used to bring to life the park's story.

Because the objective of the Service's Bicentennial program is to provide the visiting public a meaningful celebration of our Nation's 200th anniversary, it is necessary that full scale operations of new facilities be undertaken during Fiscal 1976 so that by the time the celebration beings the visitor will find a completely functional facility. Accordingly, an increase of $2,595,000 will provide for a portion of the needs for preparation and operation of new facilities.

Bicentennial Activities--Operation and Readying of Existing Facilities

An amount of $1,551,000 is requested for operation and readying of existing facilities necessary to meet the anticipated influx of visitation for the Bicentennial.

A primary objective of the National Park Service in Fiscal 1976 will be to assure the Bicentennial celebration is national in scope and that visitors seeking to participate in the celebration of our Nation's 200th birthday will find the park areas in a satisfactory operating condition. It is intended that this program will be directed primarily to areas other than the designated Bicentennial areas, as the official sites have received emphasis in the above programs.

The Service, therefore, will direct the requested increase of $1,551,000 toward operation and readying of facilities. This program will provide for improved management and maintenance of existing facilities. It will be a basic paint-up, fix-up, getting-the-house-in-order type of program. The Service believes that during the Bicentennial celebration, the areas of the System will be the focus of national and international attention. Areas throughout the National Park System will be more publicized, more photographed and, most importantly, the places where people come more than ever before to find a renewed sense of our Nation's heritage.

Stabilize and Maintain Present System

The National Park Service, in addition to Congressional committees, numerous park and conservation organizations, Advisory Committees and concerned individuals, continually assesses and evaluates the level of park operations. The frame of reference for this evaluation may be the legislative mandate giving the Service the responsibility for administering the areas of the System, individual area authorizing legislation or current Service policy. This evaluation many times results in adverse criticism which must be objectively analyzed to determine where and when corrective measures are required and the level to which they can be accomplished.

A main objective of the Service in Fiscal 1976 will be to carry out a program to stabilize and maintain the present System. A renewed emphasis will be placed on improving maintenance, resource management, interpretation, visitor protection and safety programs at existing areas. The objective will be to improve these functions at areas where these programs have been at minimal levels.

Maintenance

An increase of $2,272,000 is requested to improve work on general rehabilitation of facilities, carry out requirements under the Environmental Protection Agency and Public Health Service necessary to meet water quality standards and restorative rehabilitation of historic structures. A portion of the increase will be directed to rehabilitating facilities such as those at Gateway and Golden Gate National Recreation Areas where responsibility for a large number of deteriorating facilities have been transferred from other Federal, State and local governments to the Service in accordance with authorizing legislation establishing them as units of the System.

Additionally, work related to maintaining water treatment plants and monitoring and improving potable water quality controls is intended to receive greater attention in Fiscal 1976 to prevent violations of Environmental Protection Agency and Public Health Service requirements, and, accordingly, a portion of the increase will be directed for this purpose.

A portion of this increase will also cover the significant increased costs of fuel and other essential supplies and materials. While no increase in the consumption of fuel is contemplated, cost escalation factors have far exceeded the amount which can be absorbed. Further, increased funding is needed for improved maintenance and restorative rehabilitation of priceless, irreplaceable historic structures.

Interpretation

To improve the standard of interpretive services being provided throughout the National Park System, an increase of $568,000 is requested. In 1974, more than 100 parks had important facilities and services that could not be made available to visitors because of a lack of interpretive staff. An increase in operating funds is required to permit employment of additional seasonal interpreters and interpretive technicians so that special tours, living history demonstrations, talks and environmental education programs can be conducted at the time of heaviest visitation during the Bicentennial.

The requested increase will be directed to provide a portion of the seasonal staffing necessary to carry out a more acceptable level of interpretive services.

Visitor Protection and Safety

Because of the growth and expansion of the System in the last decade, the need exists to place greater emphasis on protection and safety programs to lessen the danger and harm to the visitors and park resources. Accordingly, an increase of $444,000 is requested to improve the effectiveness of these programs. The Service proposes to increase the quality of its law enforcement program by achieving the established standards for training and equipping the field rangers. The Service plans to have all rangers responsible for law enforcement activities attend the Consolidated Federal Law Enforcement Training Center. Additionally, it is proposed that standardization of law enforcement equipment be accomplished under a Defensive Equipment Policy that calls for all graduates of the law enforcement training center to be supplied with proper equipment. It is hoped that by improving the law enforcement capability of park rangers, a more effective campaign can be waged against the increasing number of crimes occurring throughout areas of the System.

A portion of this increase is requested to improve the Service's safety program. Visitation to the park areas is growing at a rate four times the national population growth. An increase in visitor participation in more hazardous recreational activities such as: swimming, boating, mountain climbing, snowmobiling and skiing requires a renewed emphasis on preventative safety measures.

The increase in visitors and the types of recreational activities they pursue within park areas create the need for an expanded safety campaign requiring more personnel, equipment, improved safety training and an intensive public information safety program.

An increase in emphasis on a public information safety program is intended to lessen personal injury and deaths and property damage arising from accidents within the parks. It is hoped that the financial burdens incurred by the visitors, concessioners, contractors and the Federal Government will be reduced by placing a greater emphasis on safety program functions.

Resources Management

An increase of $2,540,000 is requested for improving natural resource management programs. Due to the tremendous increase in visitation and the need for the Service to respond to visitor demands, the natural resource management program has not received proper attention. Almost every park in the System has one or more natural resources directly or indirectly affected by visitor use. A renewed emphasis must be placed on maintaining and perpertuating the natural resources in optimum condition for future generations.

The increase will provide for completion and implementation of many natural resources management plans. These documents are necessary to guide the park manager in the management of the park's natural resources. Through the implementation of these plans, the Service would be able to mitigate the impact of visitation. Additionally, the Service proposes to undertake an increased number of studies of the backcountry in certain parks. These studies are necessary to determine, establish and adhere to the optimum level of visitor use the resources can withstand before permanent damage results.

Volunteers-in-Parks Program

Requests to initiate this program in a number of other parks have been denied due to the lack of funds available under the current authorizing legislation which limits funding to a $100,000 program level. Amendatory legislation to increase the ceiling to $250,000 is now being prepared, and, accordingly, an increase of $150,000 is being requested so that the program can be carried out to the full level of the proposed authorization. The requested increase could provide at least, double the man-hours contributed in Fiscal 1975 to 600,000. At the minimum wage, the value of the volunteers' contribution would be $1.5 million, a six to one return on the investment.

Detailed explanations of the programs of work for the major functions of the park management activity are discussed below. In addition, the distribution of funding by park area in Fiscal 1975 and the proposed increases for Fiscal 1976 to carry out these functions are reflected in this document beginning on page 24.

Management of Park Areas

Program of Work: Management of park areas includes a wide array of work elements necessary to coordinate the day-to-day activities in the individual park units. Under this activity, personnel must provide all necessary services for visitor use while assuring the unique physical and natural characteristics of the units will remain unimpaired.

Considering visitation to the park units exceeded 209 million in Fiscal 1974 and the demands placed on the Service from this visitation, the magnitude of this management activity can be visualized. Park management programs are carried out in such a manner as to assure the visitor's park experience is meaningful while the consequences of the visitor load on park resources are minimal. Under this program, park managers have an important responsibility in contributing to the successful management of park areas by establishing an effective working relationship with other Federal, State and local governments and neighboring communities so that coordination of programs affecting all parties can be carried out in a satisfactory manner. Towards this end, the following programs represent areas vital to the satisfactory operations of the National Park System.

An amount of $30.8 million is programmed for this function in Fiscal 1976.

Concessions Management

Program of Work: The Concessions Management Program provides direction to the activities of private enterprise to provide and develop new facilities and services and/or take over existing concessions that are necessary and appropriate for the use and enjoyment of visitors to areas administered by the National Park Service. The National Park Service through contracts with the concessioners and in accordance with the provisions of Public Law 89-249: (1) regulates its rates, advertising matter and articles of merchandise; (2) requires adherence to operational standards covering public health, sanitation and visitor comfort; and (3) oversees concessioner operations throughout the National Park System.

Continued efforts are being made to increase the sale of native and American Indian handicraft associated with interpretive features of areas by encouraging concessioners to enlarge the scope and supply of these handicrafts.

An amount of $444,000 is programmed for this function in Fiscal 1976.

Examples of Recent Accomplishments: In December 1974, there were 338 concessioners operating in 86 areas administered by the National Park Service, including National Capital Parks. Of this total, 132 were operating pursuant to concession contracts and 206 were operating pursuant to concession permits.

A Servicewide concessions management seminar was held in January 1974 at the Mather Training Center in Harpers Ferry, West Virginia. Nominees attending this seminar were National Park Service field personnel with concession responsibilities.

In calendar 1974, new contracts and permits were negotiated with 29 new concessioners. New contracts and permits were renegotiated with 25 present concessioners; other contract or permit activity including extensions, assignments, terminations and fee renegotiations were carried out involving 42 concessioners. Capital improvements made by concessioners in visitor facilities, furnishings and equipment totaled over $7.2 million in calendar 1973.

Business concession fees collected in Fiscal 1974 amounted to $2,120,060.

Interpretive Services

Program of Work: The quality of experience that a visitor enjoys during a visit to a national park area can be largely shaped by the park's interpretive services and programs. These interpretive programs communicate to visitors an understanding and appreciation of the park and its significant historic or natural values and help them make optimum use of their time while visiting the park. Interpretive programs further communicate a basic understanding of the forces that shape the environment, an awareness of the individual as an integral part of the environment and man's dependency upon and responsibility for the quality of the environment.

During America's Bicentennial Year the National Park Service has a special opportunity and obligation to provide interpretive services that will help the public understand and appreciate their Nation's heritage. In addition to expanded programs at the 23 designated Bicentennial parks, all parks can offer the public opportunities through interpretive programs to celebrate, reflect on, and revitalize our experiencing of this land and its people.

An amount of $32.5 million is programmed for this function in Fiscal 1976.

Examples of Recent Accomplishments: With our growing national concern for energy conservation during 1974, parks were directed to offer more interpretive services that incorporate walking, bicycling and other non-mechanized locomotion.

"Handlebar" ecology trips were initiated in dozens of parks. Other parks found success in experimenting with new ways of introducing visitors to the park environment, ranging from interpretive hayrides offered nightly at Great Smoky Mountains to ecology float trips at Yosemite, and snowshoe walks at Grand Canyon, Sequoia-Kings and most other parks that have a snow season. At Glacier, park interpreters assigned to "ride the Amtrak" along the 60 miles of park boundary on the daily run from Seattle to Chicago, gave special programs to 10,000 appreciative passengers, many of whom had never visited a national park.

New living history presentations, begun last year, included town meeting reenactments at Minuteman, based upon a Concord, Massachusetts meeting of 1774 involving visitors as participants. Also, Harpers Ferry began a new program of presentations of 19th century period samples of "the way it was" including such widely divergent themes as a recruiting officer of the Civil War, a 19th century blacksmith, and 19th century cooking and housekeeping demonstrations. In 1974, 105 parks conducted living history programs.

Throughout the country, park interpretation has gone one step beyond offering demonstrations to activities involving visitors as participants in recreating early customs and skills. With Creek Indians at Ocmulgee, visitors create modern beadwork, weave cloth or pine needle baskets, knap flint arrowheads, grind sunflower seed flour with mano and matate, or dance traditional steps to native chants. At Cape Hatteras, visitors can act in an original play on the legends of the Outer Banks while their children learn to make candles, cast their hand and face prints in the sand, and make mosiacs and collages of beach materials.

The Service is taking the interests of young visitors more into account in planning their interpretive programs. Puppet shows with an environmental theme were initiated at Grand Canyon, Olympic and Crater Lake. Parks in California and Arizona developed an Environmental Living Program in which school classes make an overnight visit to a cultural, historical or prehistoric site where the children take on the role of people of the past and learn about the interdependency of man and his environment. An Environmental Living Program manual is being written by the NPS and will soon be available for nationwide use by school groups in national parks and other publicly administered sites as part of our Bicentennial program.

The Service continues to place high priority on environmental education programs directed at school-age youngsters. Some 120 Environmental Study Areas have been established and used by more than 2,000 school systems. Through financial assistance from the National Park Foundation, school curriculum materials for the Service's National Environmental Education Development (NEED) program were completed for the third through the sixth grades with additional NEED materials for kindergarten through eighth grade now in final preparation. Golden Gate is one of the many parks that have initiated day camps for inner-city children based on the NEED program, while Grand Teton converted a dilapidated dude ranch that was slated for obliteration into an environmental education center that is now in year-round use attracting school classes from three neighboring States.

In trying to serve the rising number of visitors to the better known parks with the corresponding demand for interpretive services, the Service has turned to innovative solutions. One case in point is at Carlsbad Caverns where a year ago cave tours were regularly exceeding 800 persons per guided party. High quality personal service could hardly be achieved, so a self-guiding radio transmitter system was installed in the cave. Visitors are now issued headsets that pick up interpretive messages transmitted along the tour route; they experience the cave tour at their own pace and free from the enormous crowding of the past.

Informational Publications

Program of Work: The National Park Service interpretive and visitor services program is further expanded by helping park visitors to prepare for and learn about a park's unique resource through a free text and map reference.

The Service plans to produce 300 publications in Fiscal 1976 with a gross printing of more than 25 million copies to meet the visitor projection of 226.8 million in that year. This will provide one folder for every 9 visits.

The Service's publications program has three standing objectives: (1) The extension in both units and quantities of a small but informative basic folder given to park visitors; (2) the expansion of sales publications such as guidebooks, handbooks, and posters made available at a reasonable price to park visitors who want specialized information beyond the initial give-away material; and (3) the promotion of NPS publications through the Government Printing Office, particularly to students for school related activities and to vacationers prior to their actual travel.

An amount of $1.2 million is programmed for this function in Fiscal 1976.

Fiscal 1974 (Actual)	Number	Copies
FREE PUBLICATIONS		
Informational minifolders	137	13,875,000
Interpretive folders	79	6,705,000
General informational publications	6	75,000
SALES PUBLICATIONS	10	41,000
TOTAL	232	20,696,000

Fiscal 1975 (Estimated)	Number	Copies
FREE PUBLICATIONS		
Informational minifolders	123	12,880,000
Interpretive folders	83	8,570,000
General informational publications	13	260,000
SALES PUBLICATIONS	16	80,000
TOTAL	235	21,790,000

Fiscal 1976 (Estimated)	Number	Copies
FREE PUBLICATIONS		
Informational minifolders	140	14,000,000
Interpretive folders	110	10,500,000
General informational publications	30	750,000
SALES PUBLICATIONS	20	100,000
TOTAL	300	25,350,000

Examples of Recent Accomplishments: The Service, in Fiscal 1974, continued to make larger numbers of publications available to the public through the sales outlets of the Government Printing Office and park areas. The NPS publications program is one of the more popular and profitable in the GPO sales program. In Fiscal 1974, more than 1,000,000 items were sold at an estimated $750,000. It is planned to increase this to $1,000,000 a year as Bicentennial items are published as an extension of the regular sales program.

Production figures for Fiscal 1974 are as follows: Minifolders--137 units printed in a quantity of 13,875; Free Regular 4x9-1/4 folders--99 units printed in a quantity of 6,705,000; General Information Folders--6 units printed in a quantity of 4, 175,000. This program now provides almost 25,000,000 pieces of literature for free distribution annually to visitors to the National Park System.

Volunteers-in-Parks

Program of Work: The Volunteers-in-Parks program, authorized by Public Law 91-357, provides a means for interested individuals to donate their time and, in some cases, a specialized expertise to the furtherance of Service programs. The legislation provides for reimbursement of incidental costs to the volunteer, such as costumes, uniforms, meals, lodging and travel; and establishes a $100,000 limitation for implementation of this program. The program is designed to give private individuals an opportunity to participate in Service programs, primarily in interpretive type programs,thereby giving an extra dimension to ongoing programs. While the legislative intent prohibits the volunteers from being a substitute for permanent or seasonal employment, thousands of volunteers have contributed their time and talent in living history, arts and crafts, archeological and environmental studies type programs.

Public response has far exceeded expectations. In Fiscal 1974 more than 5,000 volunteers provided 306,690 man-hours of donated time. Only an average of less than $3.00 per man-day has been available for the authorized reimbursement of incidental costs incurred by the volunteers. Applications have been returned because funding has not been available under the current limitation for this program. Nearly $200,000 was requested by the parks for Fiscal 1975 resulting in the deferment of nearly half of the programs requested. Visitor service programs scheduled for implementation by volunteers have, therefore, been seriously limited or deferred.

Despite present funding restrictions the program is operating in 145 units of the National Park System. The contribution already realized at minimum dollar cost to the Service can be appreciably expanded to provide enhanced community involvement in specialized park activities and supporting programs. Accordingly, amendatory legislation to increase the legislative ceiling to $250,000 is being sought for Fiscal 1976. An increased program level for the VIP program will allow a portion of the increase to be directed to Special Bicentennial activities.

An amount of $250,000 is programmed for this function in Fiscal 1976.

Examples of Recent Accomplishments: Over 306,000 donated hours were recorded for over 5,000 volunteers who participated in the "Volunteers-in-Parks" program during Fiscal 1974. Over 147,000 hours were donated in "Living History" activities, 73,600 in interpretation, 49,000 in resource management and nearly 37,000 hours in special events and related activites.

The volunteers participated in educational programs provided school children at the Frederick Douglass Home, environmental education and art programs at Cape Hatteras National Seashore and instruction in astronomy provided at Grand Teton National Park.

One outstanding example of the dedication of the volunteers occurred in May of 1974 when volunteers participated in a rescue of visitors during a torrential rainstorm at Great Smoky Mountains NP. Due to the quick thinking on the part of two volunteers, visitors at the Abrams Creek campground were safely evacuated before the rapidly rising water level brought injury to the visitors or destroyed personal equipment.

Visitor Protection

Program of Work: The purpose of the Visitor Protection program of the National Park Service is to assist in protecting the park visitor from criminal activity and to provide for a means of rescuing the visitor who becomes injured or lost in areas throughout the System.

Protection of the visitor can be accomplished only through an aggressive professional law enforcement program, combined with an enlightened crime prevention program.

The activation of the urban park concept at both Gateway and Golden Gate National Recreational Areas has necessitated the expenditure of large amounts of manpower and funds in order to establish a social environment that is conducive to the recreational purposes for which these areas were established.

Crime throughout the National Park Service increased significantly during 1973. The total number of major crimes rose from 2,722 in 1972 to 3,908 in 1973. This increase is due mainly to the increased responsibility acquired through the management of new areas.

The current program for increasing the quality of its law enforcement program calls for achieving the established standard for training and equipping the field rangers. Additionally, the specialized training of park rangers in law enforcement, search and rescue, emergency medical training and scuba diving is continuing in an effort to better prepare rangers for the diverse situations arising in the parks.

An amount of $22.5 million is programmed for this function in Fiscal 1976.

Examples of Recent Accomplishments: During Fiscal 1974, planning for a physical security instruction program was begun. This program is designed to provide basic knowledge to enable regional and park personnel to conduct crime and security surveys of their respective areas. These surveys will identify existing and future problems and also provide recommendations for corrective action. Also, plans were formulated to establish pilot projects in park areas for "Operation Identification." This is an established nationwide program that encourages citizens to mark their property by the mechanical engraving method. It is hoped that this program will act as a deterrent or assist in recovery of camping and recreation equipment for park visitors who are victimized by theft.

Eleven collateral duty security coordinators were appointed (one in each region, the Denver Service Center, and the Harpers Ferry Design Center) to assist in providing interdisciplinary direction to the program in the form of technical and professional assistance to field areas.

Through June 30, 1974, 338 rangers and 146 park police officers have completed the required course. It is anticipated that an additional 100 rangers will participate in the 560-hour program during Fiscal 1975.

Safety

Program of Work: The objective of the Service's Safety program is the protection of human life, prevention of accidental injuries and damage to property and equipment, involving employees of the Service, concessioners, contractors and the millions of visitors to areas of the National Park System. Program functions to meet this objective include: Identifying existing and potential hazards; citing violations of safety standards and procedures; studying accident causes; prescribing appropriate standards, methods and techniques to eliminate or control hazards; establishing systems and procedures for accident reporting; analyzing accident data; preparing safety information to train and motivate employees and visitors; coordinating safety programs with public, private and other governmental organizations; advising management on principles and techniques of safety management; and evaluating technological developments in the safety field for possible application. The increase in visitation to the parks, the diversity and sometimes hazardous nature of recreational activities pursued by the visitors, and the growing numbers of urban visitors who are unfamiliar with the hazards of a park environment, have contributed to the problems of promoting a safe park experience.

It is the responsibility of each Federal agency to establish and maintain an effective and comprehensive safety and health program in accordance with legislative acts and Executive Orders that include: Occupational safety and Health Act, Highway Safety Act, Federal Boat Safety Act, Federal Tort Claims Act, Fire Research and Safety Act, Executive Order 11654-Fire Protection and Prevention, and Executive Order 11491-Labor Management Relations.

The greatest benefit derived from the safety program is assuring a safe park environment in which visitors can spend their leisure time. Additionally, a reduced financial burden to the Federal Government and visitors can be realized through prevention of accidents.

An amount of $4.6 million is programmed for this function in Fiscal 1976.

Examples of Recent Accomplishments: Safety accomplishments for 1974 include an all out promotional campaign to communicate potential park hazards to the visitor to prevent fatalities, injuries and property damage. The first three quarters of calendar 1974 showed a reduction of 24 accidental deaths in the parks over the same period in 1973.

The increased safety communications program was accomplished through production of: 194 different park minifolders which included safety messages about potential hazards in individual parks; 90 individualized park safety brochures; 17 general radio and television spot announcements concerning safety; broadcasts of safety messages in 6 parks having access to limited use radio broadcasting; and 20 posters distributed in strategic locations to attract visitor attention and inform them of potential dangers.

Other accomplishments include: A revised accident reporting system to comply with the Occupational Safety and Health Act has been designed to meet the Department of Labor's mandatory requirements for reporting accidents; an evaluation of the Living History Weapons Demonstration Program servicewide for compliance with safety standards; and safety inspections of all marinas under National Park Service jurisdiction was initiated in calendar 1974 in conjunction with the U.S. Coast Guard and local fire departments. The inspection will be on-the-job training for park safety personnel.

Maintenance

Program of Work: The Service's Maintenance program is concerned with the conservation and preservation of the natural and man-made physical resources of the park areas. Included in this concern are historical, archeological, and recreational resources, as well as natural ones, which require sophisticated maintenance techniques and procedures to adequately assure their preservation. In addition, use and enjoyment of these resources by the public is facilitated and enhanced by conscientious maintenance activities. The goal of the Service's maintenance program is aimed toward the prevention of breakdowns and of extensive reconstruction/rehabilitation projects. For Fiscal 1976, goals have been set to identify new methods that will assist in accomplishing the needed rehabilitation work and to institute a realistic program of preventive maintenance. Aiding in the accomplishment of these goals will be new and revised activity standards for all maintenance programs. Through the use of these standards, maximum utilization of funding will be realized.

The workload of the NPS maintenance functions includes repair and upkeep of 7,500 miles of primary visitor access roads; 2,500 miles of secondary (administrative) roads; nearly 10,000 miles of hiking, biking, and horse trails; approximately 1,100 highway bridges; and for operation and/or maintenance of over 9,000 buildings. These buildings range from a backcountry ranger station to the Lincoln Memorial and numerous other historic structures such as Federal Hall and the John Muir House. A great many of the structures represent irreplaceable historical resources and, as such, are deserving of the utmost care and professionalism in their maintenance. Continued emphasis will be placed on major problems relating to pollution control, safety, and historic preservation.

Specific goals for pollution control include concentrated efforts to achieve compliance with water quality standards for sewage effluent as set forth by the Environmental Protection Agency; agency certification of sewage plant operators; and the initiation of new and improved potable water quality controls and ecologically acceptable solid waste disposal processes.

Safety, in all its aspects, is a vital concern in the conduct of the Service's maintenance function. Of particular concern is the safety of the park visitor. For too many years, inadequate and insufficient signing and traffic control devices have existed throughout the System. In accordance with an August 3, 1973, Memorandum of Understanding between the National Park Service and the Federal Highway Administration, the Service will convert all existing traffic signs on NPS roads by December 31, 1978. The conversion of signs will be in conformance with the "Manual for Uniform Traffic Control Devices" which sets forth the Federal Highway Administration safety standards for signing. This responsibility is part of the Federal Highway Administration's overall responsibility for establishing and enforcing safety regulations on all State and Federal highways under the National Traffic Safety Act.

In addition, safety inspections of all NPS bridges, as required by the Federal-Aid Highway Act of 1968, will be carried out in Fiscal 1976, as well as planned highway safety inspections to determine surface conditions, skid resistance factors and roadside hazards.

An amount of $101.2 million is programmed for this function in Fiscal 1976.

Examples of Recent Accomplishments: The Service developed a comprehensive inventory of bridge structures that exist in the System as required by the Federal-Aid Highway Act of 1968. This data will be incorporated into a proposal set forth by the Federal Highway Administration whereby inspections of the subject bridges will be accomplished on a reimbursable basis. In addition, a roads deficiency inventory has been accumulated which identifies existing need for road rehabilitation work. This data is being refined into priorities and classifications for use in future budgetary requests.

Maintenance programs have been redesigned to involve documenting requirements for energy conservation methods where possible to achieve an overall 16 percent energy consumption reduction. Current operations are being directed towards achieving an additional reduction this fiscal year in accordance with Departmental directives. Also, together with the Denver Service Center, several park maintenance groups are studying a number of alternative energy sources, such as solar and wind energy, and their possible application in everyday maintenance operations.

Resources Management

Program of Work: The objective of the Service's Resources Management program is to maintain and perpetuate the natural resources in optimum condition for future generations. Natural resources management is unique in that it recognizes the concept of preservation and perpetuation of a total environment rather than production of consumable products and may include such methods as prescribed burning for ecological and habitat management.

Continuous emphasis must be placed on attaining and/or maintaining water quality, control of special land uses by permittees and monitoring changing ecosystems.

Almost every park in the System has one or more natural resources affected by visitor use. The tremendous increase in visitation in recent years has resulted in severe degradation of these resources in many parks. Postponement of rehabilitation, restoration or other corrective actions further increases the adverse impact and subsequent corrective costs.

Under this program, carrying capacity studies of the backcountry in certain areas are essential to determine appropriate levels of visitor use and the preparation of natural resources management plans. These documents are necessary to guide the management of the park's natural resources. Through their implementation, the Service should be able to mitigate the impact of visitation.

Specific work activity is often interrelated with other programs such as the maintenance program. Maintenance of trails and rehabilitation of campgrounds and picnic areas must be undertaken in order to correct denuded and compacted soils. Road and parking lot shoulders and slopes need to be stabilized to reduce erosion and subsequent degradation of water quality, vegetation and fish and wildlife habitats.

An amount of $40.3 million is programmed for this function in Fiscal 1976.

Examples of Recent Accomplishments: Backcountry use continued to increase throughout the areas containing these undeveloped areas. Backcountry permit systems were implemented in twenty-three different areas. The data received in the permit systems will be used in future management of the backcountry. Shenandoah National Park, which previously required all backcountry camping to be accomplished at developed sites, inaugurated a new program, a first in the System, which allowed backcountry users to "camp where they like." The program was well-received and 35,000 permits were issued to 120,000 people during an eight month period.

Other areas used permit systems which limited the number of persons in the backcountry. These systems in Yosemite and Sequoia-Kings Canyon were necessary to protect the fragile ecosystems which would otherwise have been destroyed by unregulated use. From the information on the permits used by the numerous areas it is planned to develop a Servicewide backcountry permit for use on a trial basis next year.

Extensive fire management programs were performed in Grand Teton, Yellowstone, Yosemite, Everglades, Sequoia-Kings Canyon and Saguaro and other areas on a limited basis. These programs, which involved the use of natural and man-caused fires were necessary for the perpetuation of desired indigenous vegetation and wildlife. One hundred fires and more than 20,000 acres were involved in the Service's management program. One of the largest management fires occurred in Grand Teton and involved 3,800 acres. Over 10,000 and 4,000 acres were burned respectively, in Everglades and Yosemite, each having several management fires. Specific accomplishments involved the removal of understory on acreage in the sequoia groves in Sequoia-Kings Canyon; grassland acreage in Pipestone; and pinelands and sawgrass acreage in Everglades.

Negotiations were consummated with the Federal Aviation Administration to request that pilots of all aircraft fly at altitudes not less than 2,000 feet above the terrain of 89 designated areas of the System. The Service also coordinated this effort for the U.S. Fish and Wildlife Service and Forest Service. Areas of the various agencies will be designated on future Sectional Aeronautical Charts published by the Department of Commerce. This effort should enhance visitor enjoyment and afford greater protection to wildlife through reduced noise levels.

47-729 O - 75 - pt. 1 - 20

This listing shows the allocations by park areas, other organizational entities, and program items of the amount available in Fiscal 1975, the proposed increases and total amount requested in Fiscal 1976 for the following operating-type appropriation accounts:

Operation of the National Park System (ONPS)

Includes the cost of performing functions in park areas and offices of Management, Administration, Interpretation, Protection of Resources and Visitors, Maintenance, Emergency Forest Fire Suppression and Executive Direction. (See the Program of Work section for further explanation of these functions.)

Planning, Development and Operation of Recreation Facilities (RF)

Includes the cost of (1) operation of fee collection systems in those park areas charging admission and special recreation use fees; and (2) operation of ongoing alternate transportation systems and studies of possible new systems. (See the Program of Work section for further explanation of these functions.)

Additionally, the listing shows the new permanent positions requested for 1976, the projected visitor use to each park and the acreage in Federal ownership at each park.

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
HARPERS FERRY CENTER:								
Audiovisual Arts	ONPS	862,200	28,200	890,400				
Informational Publications	ONPS	1,214,400	-	1,214,400				
Museum Exhibit Maintenance	ONPS	815,700	74,400	890,100				
Division of Interpretation	ONPS	84,800	-	84,800				
Total, Harpers Ferry Center	ONPS	2,977,100	102,600	3,079,700				
DENVER SERVICE CENTER:								
Park Professional Services	ONPS	232,300	-	232,300				

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
ROCKY MOUNTAIN REGION:								
Badlands NM, S. Dak.....	ONPS	462,100	46,500	508,600			1,330	151,370
	RF	49,800	41,200	91,000				
	Total	511,900	87,700	599,600				
Bent's Old Fort NHS, Colo.....	ONPS	79,200	18,900	98,100			48	178
Bighorn Canyon NRA, Mont.-Wyo.....	ONPS	591,300	65,300	656,600			251	62,854
	RF	700	-100	600				
	Total	592,000	65,200	657,200				
Bryce Canyon NP, Utah...	ONPS	431,800	50,000	481,800			443	36,008
	RF	37,700	-2,900	34,800				
	Total	469,500	47,100	516,600				
Canyonlands NP, Utah ...	ONPS	843,500	30,300	873,800			66	330,556
	RF	42,800	-3,300	39,500				
	Total	886,300	27,000	913,300				
Arches NP, Utah	ONPS	110,700	10,600	121,300			279	65,098
Natural Bridges NM, Utah	ONPS	72,400	-	72,400			48	7,454
Capitol Reef NP, Utah...	ONPS	441,100	10,200	451,300			313	221,102
	RF	3,100	-200	2,900				
	Total	444,200	10,000	454,200				

Park Areas by Region and Entities, Program Items, Etc.	Other	Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget: Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Cedar Breaks NM, Utah...	ONPS	86,600	12,300	98,900			295	6,155
	RF	2,000	-200	1,800				
	Total	88,600	12,100	100,700				
Colorado West Group:								
Headquarters Office...	ONPS	276,100	7,800	283,900				
Black Canyon of the Gunnison NM, Colo. .	ONPS	106,300	5,200	111,500			253	13,323
	RF	23,100	-1,800	21,300				
	Total	129,400	3,400	132,800				
Colorado NM, Colo. ...	ONPS	221,800	-	221,800			621	17,655
	RF	37,500	-2,900	34,600				
	Total	259,300	-2,900	256,400				
Curecanti RA, Colo. ..	ONPS	315,800	14,400	330,200			809	41,572
	RF	9,600	-700	8,900				
	Total	325,400	13,700	339,100				
Custer Battlefield NM, Mont.	ONPS	175,600	41,500	217,100			306	765
Devils Tower NM, Wyo. ..	ONPS	167,800	28,500	196,300			148	1,347
	RF	13,900	-1,100	12,800				
	Total	181,700	27,400	209,100				
Dinosaur NM, Colo. - Utah.....	ONPS	607,600	25,400	633,000			422	203,454
	RF	37,300	-2,900	34,400				
	Total	644,900	22,500	667,400				
Florissant Fossil Beds NM, Colo.	ONPS	73,900	11,500	85,400			32	5,919

Park Areas by Region and Entities, Program Items,	Other Etc.	Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Fort Laramie NHS, Wyo.	ONPS	268,600	24,500	293,100			122	563
Glacier NP, Mont.	ONPS	2,691,200	133,000	2,824,200			1,420	1,012,085
	RF	156,200	32,900	189,100				
	Total	2,847,400	165,900	3,013,300				
Glen Canyon NRA, Ariz.-Utah	ONPS	1,497,000	123,000	1,620,000			1,220	1,159,263
	RF	34,700	-2,700	32,000				
	Total	1,531,700	120,300	1,652,000				
Rainbow Bridge NM, Utah	ONPS	100,800	-	100,800			62	160
Golden Spike NHS, Utah	ONPS	205,700	8,500	214,200			95	2,203
	RF	13,200	-1,000	12,200				
	Total	218,900	7,500	226,400				
Grand Teton NP, Wyo. ...	ONPS	1,948,400	381,300	2,329,700			3,100	304,508
	RF	248,100	-63,600	184,500				
	Total	2,196,500	317,700	2,514,200				
Fossil Butte NM, Wyo.	ONPS	56,100	2,200	58,300			30	7,078
John D. Rockefeller, Junior, Mem. Parkway, Wyo.	ONPS	112,200	4,400	116,600			1,720	23,778
Great Sand Dunes NM, Colo	ONPS	193,100	39,000	232,100			209	35,615
	RF	29,300	-2,300	27,000				
	Total	222,400	36,700	259,100				

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Mesa Verde NP, Colo. ...	ONPS	1,099,200	61,800	1,161,000			500	51,489
	RF	170,400	153,200	323,600				
	Total	1,269,600	215,000	1,484,600				
Hovenweep NM, Colo. - Utah.....	ONPS	36,400	-	36,400			12	785
Yucca House NM, Colo.	ONPS	900	-	900				10
Mount Rushmore NMem., S. Dak.	ONPS	499,200	96,800	596,000			2,300	1,246
Pipe Spring NM, Ariz. ..	ONPS	79,000	17,700	96,700			24	40
	RF	8,400	-700	7,700				
	Total	87,400	17,000	104,400				
Rocky Mountain NP, Colo.	ONPS	1,603,800	193,900	1,797,700			2,620	261,038
	RF	191,900	-15,300	176,600				
	Total	1,795,700	178,600	1,974,300				
Shadow Mountain RA, Colo.	ONPS	445,700	57,300	503,000			211	16,304
Theodore Roosevelt NMem. Park, N. Dak. ..	ONPS	507,100	34,500	541,600			834	69,516
	RF	33,900	-2,600	31,300				
	Total	541,000	31,900	572,900				
Fort Union Trading Post NHS, Mont.-N. Dak.	ONPS	33,200	3,000	36,200			4	121
Timpanogos Cave NM, Utah	ONPS	174,700	15,200	189,900			250	250
	RF	4,500	-400	4,100				
	Total	179,200	14,800	194,000				

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Wind Cave NP, S. Dak. ..	ONPS	517,600	46,900	564,500			985	28,060
	RF	21,000	-1,600	19,400				
	Total	538,600	45,300	583,900				
Jewel Cave NM, S. Dak.	ONPS	141,800	14,100	155,900			82	1,275
Yellowstone NP, Idaho-Mont.-Wyo.	ONPS	5,951,300	282,400	6,233,700			2,270	2,219,737
	RF	414,700	-9,700	405,000				
	Total	6,366,000	272,700	6,638,700				
Big Hole NB, Mont. ...	ONPS	54,900	12,100	67,000			40	656
Grant-Kohrs Ranch NHS, Mont	ONPS	97,300	-	97,300			29	1,333
Zion NP, Utah	ONPS	798,900	68,200	867,100			1,070	141,274
	RF	44,100	60,400	104,500				
	Total	843,000	128,600	971,600				
Regionwide Program for Bicentennial Special Events	ONPS	-	193,600	193,600				
Regionwide Cyclic Maintenance Program...	ONPS	730,700	-	730,700				
Regionwide Natural Science Program	ONPS	155,900	-	155,900				
Regionwide Park Professional Services....	ONPS	850,700	-	850,700				
Subtotal, Parks.....	ONPS	25,915,000	2,191,800	28,106,800				
	RF	1,627,900	171,700	1,799,600				
	Total	27,542,900	2,363,500	29,906,400				

Park Areas by Region and Entities, Program Items,	Other Etc.	Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Regional Office:								
Executive Direction...	ONPS	299,500	-	299,500				
Park Support Operations.....	ONPS	187,100	-	187,100				
Total, Rocky Mountain Region	ONPS	26,401,600	2,191,800	28,593,400				
	RF	1,627,900	171,700	1,799,600				
	Total	28,029,500	2,363,500	30,393,000				

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget: Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
NORTH ATLANTIC REGION:								
Acadia NP, Maine.....	ONPS	707,800	165,100	872,900			2,890	36,364
	RF	30,000	8,800	38,800				
	Total	737,800	173,900	911,700				
Saint Croix Island NM, Maine.....	ONPS	27,000	-	27,000				22
Adams NHS, Mass.....	ONPS	131,000	21,800	152,800			29	8
	RF	2,400	-200	2,200				
	Total	133,400	21,600	155,000				
Cape Cod NS, Mass.	ONPS	1,022,500	49,700	1,072,200			5,570	24,478
	RF	39,000	-3,000	36,000				
	Total	1,061,500	46,700	1,108,200				
Fire Island NS, N.Y.....	ONPS	748,200	107,800	856,000			604	5,930
	RF	100,000	-100,000	-				
	Total	848,200	7,800	856,000				
Fort Stanwix, NM, N.Y. .	ONPS	-	136,800	136,800	Park Manager, GS-11	1	17	16
					Clerk-Typist, GS-4	1		
					Maintenanceman, Ungr.	1		
					Laborer, Ungr.	1		
Gateway NRA, N.J.-N.Y.	ONPS	6,301,800	272,400	6,574,200			8,200	3,716
	RF	200,000	-86,000	114,000				
	Total	6,501,800	186,400	6,688,200				
Home of Franklin D. Roosevelt NHS, N.Y.	ONPS	426,900	39,400	466,300			311	188
	RF	46,000	-3,600	42,400				
	Total	472,900	35,800	508,700				

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget: Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Vanderbilt Mansion NHS, N.Y.	ONPS	578,300	-	578,300			255	212
Longfellow NHS, Mass. ..	ONPS	167,300	4,000	171,300			28	2
John Fitzgerald Kennedy NHS, Mass. .	ONPS	75,100	100	75,200			34	
	RF	3,300	-200	3,100				
	Total	78,400	-100	78,300				
Minute Man NHP, Mass. ..	ONPS	497,700	29,100	526,800			840	611
	RF	2,300	-200	2,100				
	Total	500,000	28,900	528,900				
Morristown NHP, N.J. ...	ONPS	454,600	88,600	543,200	Park Technician, GS-5	1	760	1,340
	RF	5,300	-400	4,900				
	Total	459,900	88,200	548,100				
Edison NHS, N.J.	ONPS	497,500	10,900	508,400			69	20
	RF	4,000	-300	3,700				
	Total	501,500	10,600	512,100				
New York Group:								
Headquarters Office...	ONPS	190,500	-	190,500				
Castle Clinton NM, N.Y.	ONPS	35,800	75,300	111,100				1
Federal Hall NMem., N.Y.	ONPS	264,700	9,400	274,100			123	
General Grant NMem., N.Y.	ONPS	94,100	-	94,100			95	1
Hamilton Grange NMem., N.Y.	ONPS	55,100	16,500	71,600			8	1

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
New York Group: (continued)								
Sagamore Hill NHS, N.Y.	ONPS	244,200	3,100	247,300			289	85
	RF	13,000	-1,000	12,000				
	Total	257,200	2,100	259,300				
Statue of Liberty NM, N.J.-N.Y.	ONPS	847,900	141,700	989,600			1,700	58
	RF	31,600	-2,500	29,100				
	Total	879,500	139,200	1,018,700				
Theodore Roosevelt Birthplace NHS, N.Y.	ONPS	56,200	-	56,200			16	
	RF	14,000	-1,100	12,900				
	Total	70,200	-1,100	69,100				
Roger Williams NMem., R.I.	ONPS	26,700	-	26,700				
Salem Maritime NHS, Mass.	ONPS	142,900	14,700	157,600			473	9
	RF	2,600	-200	2,400				
	Total	145,500	14,500	160,000				
Saratoga NHP, N.Y.	ONPS	315,000	59,600	374,600	Park Technician, GS-4	1	362	2,432
Saint-Gaudens NHS, N.H.	ONPS	117,300	18,300	135,600			15	83
	RF	2,500	-200	2,300				
	Total	119,800	18,100	137,900				
Saugus Iron Works NHS, Mass.	ONPS	251,300	23,600	274,900			43	9

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Regionwide Program for Bicentennial Special Events.....	ONPS	-	194,800	194,800				
Regionwide Cyclic Maintenance Program...	ONPS	418,600	-	418,600				
Regionwide Natural Science Program.....	ONPS	182,600	135,100	317,700				
Regionwide Park Professional Services....	ONPS	592,300	48,000	640,300				
Subtotal, Parks	ONPS	15,470,900	1,665,800	17,136,700				
	RF	496,000	-190,100	305,900				
	Total	15,966,900	1,475,700	17,442,600				
Regional Office: Executive Direction...	ONPS	243,600	-	243,600				
Park Support Operations.....	ONPS	214,900	-	214,900				
Total, North Atlantic Region	ONPS	15,929,400	1,665,800	17,595,200		6		
	RF	496,000	-190,100	305,900		-		
	Total	16,425,400	1,475,700	17,901,100		6		

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
NATIONAL CAPITAL PARKS:								
Antietam NBS, Md.	ONPS	260,500	9,500	270,000			484	978
Catoctin Mountain Park and Baltimore-Washington Parkway, Md.	ONPS	1,114,500	18,100	1,132,600			455	8,200
	RF	-	7,400	7,400				
	Total	1,114,500	25,500	1,140,000				
Chesapeake and Ohio Canal NHP, Md.-D.C.-W. Va.	ONPS	1,432,100	101,400	1,533,500			3,221	10,264
George Washington Memorial Parkway, Va.-Md.	ONPS	4,095,900	55,800	4,151,700			7,165	6,298
Harpers Ferry NHP, Md.-W.Va.	ONPS	741,400	24,800	766,200			1,130	1,328
Manassas NBP, Va.	ONPS	241,300	21,500	262,800			740	2,892
National Capital Parks-East, D.C. - Md.	ONPS	3,570,500	229,600	3,800,100	Recreation Specialist, GS-4	2	20,504	10,721
National Capital Parks-West, D.C.	ONPS	11,462,000	590,200	12,052,200				
	RF	39,500	-3,100	36,400				
	Total	11,501,500	587,100	12,088,600				
Ford's Theatre NHS, D.C.	ONPS	599,100	2,100	601,200				

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
National Visitor Center, D.C.	ONPS	478,200	462,100	940,300				17
Prince William Forest Park, Va.	ONPS	871,600	14,700	886,300			512	17,348
	RF	-	6,900	6,900				
	Total	871,600	21,600	893,200				
U.S. Park Police	ONPS	11,656,200	143,600	11,799,800				
Wolf Trap Farm Park, Va.	ONPS	1,331,100	9,400	1,340,500			550	130
NCP-Park Professional Services	ONPS	2,195,300	400	2,195,700				
NCP-Program for Bicentennial Special Events	ONPS	-	1,023,600	1,023,600				
Regionwide Cyclic Maintenance Program	ONPS	658,800	-	658,800				
Subtotal, Parks	ONPS	40,708,500	2,706,800	43,415,300				
	RF	39,500	11,200	50,700				
	Total	40,748,000	2,718,000	43,466,000				
Regional Office: Executive Direction	ONPS	1,119,500	-	1,119,500				
Park Support Operations	ONPS	2,600	-	2,600				
Total, National Capital Parks	ONPS	41,830,600	2,706,800	44,537,400		2		
	RF	39,500	11,200	50,700		-		
	Total	41,870,100	2,718,000	44,588,100		2		

Park Areas by Region and Entities, Program Items, Etc.	Other	Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget: Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
MID-ATLANTIC REGION:								
Appomattox Court House NHP, Va.	ONPS	186,900	14,300	201,200			276	995
	RF	21,400	-1,700	19,700				
	Total	208,300	12,600	220,900				
Assateague Island NS, Md.-Va.	ONPS	728,200	3,700	731,900			2,350	15,473
	RF	32,000	28,400	60,400				
	Total	760,200	32,100	792,300				
Booker T. Washington NM, Va.	ONPS	117,300	35,200	152,500			39	224
Colonial NHP, Va.	ONPS	1,413,500	343,100	1,756,600	Park Technician, GS-4	4	10,607	8,190
					Park Technician, GS-5	2		
	RF	20,400	-1,600	18,800				
	Total	1,433,900	341,500	1,775,400				
Delaware Water Gap NRA, N.J.-Pa.	ONPS	936,000	65,100	1,001,100			681	24,545
Fort McHenry NM & HS, Md.	ONPS	273,600	115,600	389,200			550	43
Fredericksburg and Spotsylvania County Battlefields Mem. NMP, Va.	ONPS	512,800	10,100	522,900			1,215	3,916
George Washington Birthplace NM, Va. .	ONPS	342,700	73,300	416,000	Park Technician, GS-5	2	206	456
					Maintenanceman, Ungr.	1		
	RF	4,600	-300	4,300				
	Total	347,300	73,000	420,300				

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget		Visitor Projection Fiscal 1976 (in thousands)	Acreage
					Position Title and Grade	Number		
Gettysburg NMP, Pa.	ONPS	874,700	44,200	918,900			4,250	3,248
	RF	25,800	11,700	37,500				
	Total	900,500	55,900	956,400				
Eisenhower NHS, Pa. ..	ONPS	157,000	4,900	161,900				493
Hopewell Village NHS, Pa.	ONPS	249,700	42,800	292,500			201	848
Independence NHP, Pa. ..	ONPS	2,602,700	1,008,400	3,611,100	Supervisory Park Ranger, GS-7	1	3,500	17
					Supervisory Park Technician, GS-7	1		
					Supervisory Park Technician, GS-6	1		
					Park Technician, GS-4	23		
					Clerk-Typist, GS-3	1		
Thaddeus Kosciuszko NMem., Pa.	ONPS	9,200	6,400	15,600			11	
Petersburg NB, Va.	ONPS	275,100	11,500	286,600			418	1,358
Richmond NBP, Va.	ONPS	358,300	22,100	380,400			500	746
Shenandoah NP, Va.	ONPS	2,120,300	123,500	2,243,800			2,610	190,417
	RF	285,100	44,500	329,600				
	Total	2,405,400	168,000	2,573,400				
Western Pennsylvania Group:								
Headquarters Office.....	ONPS	38,500	-	38,500				
Allegheny Portage Railroad NHS, Pa.	ONPS	138,100	15,200	153,300			48	650

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Western Pennsylvania Group: (continued)								
Fort Necessity NB, Pa.	ONPS	151,500	25,200	176,700			195	350
Johnstown Flood NMem., Pa.	ONPS	32,900	100	33,000			64	67
Regionwide Program for Bicentennial Special Events	ONPS	-	66,500	66,500				
Regionwide Cyclic Maintenance Program	ONPS	408,600	-	408,600				
Regionwide Natural Science Program	ONPS	18,900	-	18,900				
Regionwide Park Professional Services	ONPS	789,400	-	789,400				
Subtotal, Parks	ONPS	12,735,900	2,031,200	14,767,100				
	RF	389,300	81,000	470,300				
	Total	13,125,200	2,112,200	15,237,400				
Regional Office: Executive Direction	ONPS	234,200	-	234,200				
Park Support Operations	ONPS	291,400	-	291,400				
Total, Mid-Atlantic Region	ONPS	13,261,500	2,031,200	15,292,700		36		
	RF	389,300	81,000	470,300		-		
	Total	13,650,800	2,112,200	15,763,000		36		

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	in the 1976 Budget Position Title and Grade	Number	Projection Fiscal 1976 (in thousands)	Acreage
SOUTHEAST REGION:								
Andersonville NHS, Ga.	ONPS	244,100	16,600	260,700			181	470
Biscayne NM, Fla.	ONPS	371,600	30,500	402,100			460	94,368
	RF	-	61,000	61,000				
	Total	371,600	91,500	463,100				
Blue Ridge Parkway, N.C.-Va.-Ga.	ONPS	3,953,300	222,700	4,176,000			14,300	63,738
	RF	110,400	-8,600	101,800				
	Total	4,063,700	214,100	4,277,800				
Carl Sandburg Home NHS, N.C.	ONPS	208,500	3,900	212,400			29	247
	RF	130,700	-10,200	120,500				
	Total	339,200	-6,300	332,900				
Guilford Courthouse NMP, N.C.	ONPS	197,000	8,900	205,900	Park Technician, GS-4	1	1,143	220
					Janitor, Ungr.	1		
Cape Hatteras NS, N.C.	ONPS	1,543,400	101,400	1,644,800			1,781	30,326
	RF	100,000	60,500	160,500				
	Total	1,643,400	161,900	1,805,300				
Fort Raleigh NHS, N.C.	ONPS	391,500	-	391,500			342	140
Wright Brothers NMem. N.C.	ONPS	202,100	-	202,100			478	431
Cape Lookout NS, N.C.	ONPS	60,000	111,100	171,100			336	

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Castillo de San Marcos, NM, Fla.	ONPS	328,000	51,600	379,600			719	20
	RF	32,300	-2,500	29,800				
	Total	360,300	49,100	409,400				
Fort Matanzas NM, Fla.	ONPS	60,900	-	60,900			273	299
	RF	20,400	-1.600	18,800				
	Total	81,300	-1,600	79,700				
Chickamauga and Chattanooga NMP, Ga.-Tenn.	ONPS	709,400	26,500	735,900			15,800	8,072
Christiansted NHS, Virgin Islands	ONPS	174,900	21,100	196,000			27	27
Buck Island Reef NM, Virgin Islands	ONPS	13,300	4,300	17,600			50	850
Cumberland Gap NHP, Ky.-Va.-Tenn.	ONPS	612,000	24,000	636,000			502	20,219
	RF	13,400	-1,000	12,400				
	Total	625,400	23,000	648,400				
Cumberland Island NS, Ga.	ONPS	320,400	34,100	354,500				15,103
	RF	90,000	-90,000	-				
	Total	410,400	-55,900	354,500				
DeSoto NMem., Fla.	ONPS	121,500	800	122,300			151	25
Everglades NP, Fla.	ONPS	2,456,100	120,900	2,577,000			1,470	1,385,723
	RF	525,500	52,400	577,900				
	Total	2,981,600	173,300	3,154,900				

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Fort Jefferson NM, Fla.	ONPS	124,300	3,500	127,800			24	47,125
Fort Caroline NMem, Fla.	ONPS	152,000	1,700	153,700			80	128
Fort Donelson NMP, Tenn.	ONPS	270,900	3,600	274,500			1,215	528
Fort Frederica NM, Ga.	ONPS	172,700	7,300	180,000			229	211
	RF	-	40,700	40,700				
	Total	172,700	48,000	220,700				
Fort Pulaski NM, Ga. ...	ONPS	290,500	800	291,300			332	5,365
	RF	13,100	-1,000	12,100				
	Total	303,600	-200	303,400				
Fort Sumter NM, S.C.	ONPS	443,800	13,700	457,500			171	64
Great Smoky Mountains NP, N.C.-Tenn.	ONPS	3,508,200	266,200	3,774,400			10,200	514,758
	RF	170,500	33,200	203,700				
	Total	3,678,700	299,400	3,978,100				
Andrew Johnson NHS, Tenn.	ONPS	148,100	2,200	150,300			64	17
	RF	1,700	-100	1,600				
	Total	149,800	2,100	151,900				
Gulf Islands NS, Fla.-Miss.	ONPS	1,131,000	37,100	1,168,100			1,195	58,434
	RF	68,500	-500	68,000				
	Total	1,199,500	36,600	1,236,100				
Horseshoe Bend NMP, Ala.	ONPS	176,600	6,300	182,900			419	2,040

Park Areas by Region and Entities, Program Items, Etc.	Other	Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget: Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Kennesaw Mountain NBP, Ga.	ONPS	282,100	19,000	301,100			6,550	2,882
	RF	-	61,000	61,000				
	Total	282,100	80,000	362,100				
Kings Mountain NMP, S.C.	ONPS	202,600	65,000	267,600	Park Ranger (Historian), GS-7	1	390	3,945
					Maintenance Worker, Ungr.	1		
Cowpens NB, S.C.	ONPS	3,000	-	3,000			202	229
Mammoth Cave NP, Ky.	ONPS	1,409,000	61,600	1,470,600			1,990	51,304
	RF	71,700	74,600	146,300				
	Total	1,480,700	136,200	1,616,900				
Abraham Lincoln Birthplace NHS, Ky.	ONPS	193,600	4,000	197,600			519	117
Mar-A-Lago NHS, Fla. ...	ONPS	44,400	-	44,400				17
Moores Creek NMP, N.C.	ONPS	149,500	1,100	150,600			55	42
Natchez Trace Parkway Ala.-Miss.-Tenn. Brices Cross Roads NBS, Miss.-and Tupelo NB, Miss.	ONPS	2,837,600	130,000	2,967,600			14,603	46,254
	RF	13,100	-1,000	12,100				
	Total	2,850,700	129,000	2,979,700				
Shiloh NMP, Tenn.	ONPS	347,400	27,600	375,000			734	3,708
Stones River NB, Tenn.	ONPS	159,500	15,500	175,000			139	350
Vicksburg NMP, Miss.	ONPS	534,800	20,800	555,600			1,010	1,711

Park Areas by Region and Entities, Program Items, Etc.	Other	Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Gunboat Cairo	ONPS	39,800	-	39,800				
Ocmulgee NM, Ga.	ONPS	226,900	500	227,400			122	683
	RF	9,300	-700	8,600				
	Total	236,200	-200	236,000				
Russell Cave NM, Ala. ..	ONPS	89,400	400	89,800			25	310
San Juan NHS, Puerto Rico	ONPS	533,000	8,600	541,600			1,333	53
	RF	2,400	-200	2,200				
	Total	535,400	8,400	543,800				
Virgin Islands NP, V.I.	ONPS	803,700	67,700	871,400			310	11,761
Southeast Archeological Center	ONPS	172,900	-	172,900				
Regionwide Program for Special Bicentennial Events.....	ONPS	-	160,900	160,900				
Regionwide Cyclic Maintenance Program ..	ONPS	860,600	-	860,600				
Regionwide Natural Science Program	ONPS	183,300	222,200	405,500				
Regionwide Program for Preservation of Historic Structures in Parks ..	ONPS	-	333,000	333,000				
Regionwide Park Professional Services....	ONPS	885,800	-	885,800				

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Subtotal, Parks.....	ONPS	28,345,000	2,258,700	30,603,700				
	RF	1,373,000	266,000	1,639,000				
	Total	29,718,000	2,524,700	32,242,700				
Regional Office: Executive Direction	ONPS	308,800	-	308,800				
Park Support Operations	ONPS	319,700	-	319,700				
Total, Southeast Region	ONPS	28,973,500	2,258,700	31,232,200		4		
	RF	1,373,000	266,000	1,639,000		-		
	Total	30,346,500	2,524,700	32,871,200		4		

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
MIDWEST REGION:								
Apostle Islands NL, Wis.	ONPS	187,400	54,100	241,500			38	9,543
Effigy Mounds NM, Iowa	ONPS	132,100	2,200	134,300			82	1,374
Fort Larned NHS, Kans.	ONPS	118,900	5,500	124,400			37	672
George Washington Carver NM, Mo.	ONPS	103,200	30,600	133,800			40	210
Wilson's Creek NB, Mo.	ONPS	81,200	6,600	87,800			42	1,728
Grand Portage NM, Minn.	ONPS	156,700	69,400	226,100			67	710
Herbert Hoover NHS, Iowa	ONPS	331,700	31,300	363,000			375	129
Homestead NM of America, Neb.	ONPS	121,800	5,200	127,000			27	181
Indiana Dunes NL, Ind.	ONPS	539,200	33,900	573,100			86	3,631
	RF	-	46,000	46,000				
	Total	539,200	79,900	619,100				
Isle Royale NP, Mich.	ONPS	921,800	108,700	1,030,500			16	539,280
	RF	700	-100	600				
	Total	922,500	108,600	1,031,100				
Pictured Rocks NL, Mich.	ONPS	238,000	36,600	274,600			373	22,934
Jefferson National Expansion Memorial NHS, Mo.	ONPS	1,434,000	171,700	1,605,700			2,810	91
Lincoln Boyhood NMem. Ind.	ONPS	209,200	10,300	219,500			123	153

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget: Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
George Rogers Clark NHP, Ind.	ONPS	126,200	77,600	203,800	Park Ranger, GS-7	1	84	24
					Laborer, Ungr.	1		
Lincoln Home NHS, Ill. .	ONPS	335,800	14,700	350,500			541	3
	RF	50,000	-31,500	18,500				
	Total	385,800	-16,800	369,000				
Ohio Group:								
Headquarters Office ..	ONPS	66,500	-	66,500				
Mound City Group NM, Ohio	ONPS	67,200	2,000	69,200			89	68
Perry's Victory and International Peace Mem., Ohio	ONPS	128,600	3,800	132,400			112	23
	RF	1,000	-100	900				
	Total	129,600	3,700	133,300				
William Howard Taft NHS, Ohio	ONPS	70,100	5,100	75,200			2	1
Ozark National Scenic Riverways, Mo.	ONPS	1,270,200	136,200	1,406,400			1,750	59,427
	RF	40,500	41,200	81,700				
	Total	1,310,700	177,400	1,488,100				
Pipestone NM, Minn.	ONPS	190,200	14,200	204,400			158	282
Saint Croix NSR, Minn.-Wis.	ONPS	222,600	130,100	352,700			200	11,974
Scotts Bluff NM, Nebr.	ONPS	117,500	1,100	118,600			170	2,709
	RF	11,200	-800	10,400				
	Total	128,700	300	129,000				

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget: Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Agate Fossil Beds NM, Nebr.	ONPS	42,700	200	42,900			12	2,737
Sleeping Bear Dunes NL, Mich.	ONPS	182,100	206,300	388,400			1,750	9,880
Voyageurs NP, Minn.	ONPS	126,300	118,200	244,500				31,093
Midwest Archeological Center	ONPS	92,000	-	92,000				
Regionwide Program for Bicentennial Sepcial Events	ONPS	-	61,900	61,900				
Regionwide Cyclic Maintenance Program	ONPS	394,800	-	394,800				
Regionwide Natural Science Program	ONPS	88,800	-	88,800				
Regionwide Park Professional Services	ONPS	820,100	-	820,100				
Subtotal, Parks	ONPS	8,916,900	1,337,500	10,254,400				
	RF	103,400	54,700	158,100				
	Total	9,020,300	1,392,200	10,412,500				
Regional Office: Executive Direction	ONPS	313,900	-	313,900				
Park Support Operations	ONPS	324,200	-	324,200				
Total, Midwest Region	ONPS	9,555,000	1,337,500	10,892,500		2		
	RF	103,400	54,700	158,100		-		
	Total	9,658,400	1,392,200	11,050,600		2		

Park Areas by Region and Entities, Program Items, Etc.	Other	Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
SOUTHWEST REGION:								
Amistad RA, Texas	ONPS	562,700	51,000	613,700			1,084	57,292
Arkansas Post NMem., Ark.	ONPS	95,800	2,500	98,300			59	305
Bandelier NM, N. Mex. ..	ONPS	293,200	49,300	342,500			181	29,661
	RF	19,600	-1,500	18,100				
	Total	312,800	47,800	360,600				
Big Bend NP, Tex.	ONPS	965,000	40,500	1,005,500			356	707,478
	RF	26,300	-2,100	24,200				
	Total	991,300	38,400	1,029,700				
Buffalo NR, Ark.	ONPS	292,500	185,800	478,300			232	26,654
	RF	35,500	-2,800	32,700				
	Total	328,000	183,000	511,000				
Capulin Mountain NM, N. Mex.	ONPS	111,600	15,500	127,100			53	680
	RF	13,000	-1,000	12,000				
	Total	124,600	14,500	139,100				
Carlsbad Caverns NP, N. Mex.	ONPS	990,700	23,500	1,014,200			856	46,435
	RF	208,800	-16,200	192,600				
	Total	1,199,500	7,300	1,206,800				
Guadalupe Mountains NP, Tex.	ONPS	176,000	37,100	213,100			58	79,972
	RF	10,300	-800	9,500				
	Total	186,300	36,300	222,600				
Chalmette NHP, La.	ONPS	164,100	19,400	183,500			263	142

Park Areas by Region and Entities, Program Items, Etc.	Other	Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Chamizal NMem., Tex. ...	ONPS	594,600	109,900	704,500			103	55
Fort Davis NHS, Tex. ...	ONPS	220,500	3,500	224,000			70	460
	RF	13,000	-1,000	12,000				
	Total	233,500	2,500	236,000				
Fort Smith NHS, Ark.	ONPS	128,300	11,800	140,100			91	13
Fort Union NM, N. Mex.	ONPS	113,100	40,400	153,500			16	721
	RF	15,100	-1,200	13,900				
	Total	128,200	39,200	167,400				
Gila Cliff Dwellings NM, N. Mex.	ONPS	94,100	2,500	96,600			38	533
	RF	13,100	-1,000	12,100				
	Total	107,200	1,500	108,700				
Gran Quivira NM, N. Mex.	ONPS	116,800	26,000	142,800			40	611
Hot Springs NP, Ark. ...	ONPS	631,800	55,200	687,000			2,650	3,346
	RF	19,800	-1,500	18,300				
	Total	651,600	53,700	705,300				
Lake Meredith RA, Tex.	ONPS	539,300	80,300	619,600			1,690	45,964
Alibates Flint Quarries and Texas Panhandle Pueblo Culture NM, Tex.	ONPS	27,000	-	27,000			3	93
Lyndon B. Johnson NHS, Tex.	ONPS	601,000	46,400	647,400			439	206
	RF	212,600	106,600	319,200				
	Total	813,600	153,000	966,600				

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Navajo Lands Group:								
Headquarters Office:	ONPS	233,500	13,200	246,700				
Aztec Ruins NM, N. Mex.	ONPS	72,900	2,500	75,400			65	27
	RF	19,800	-1,500	18,300				
	Total	92,700	1,000	93,700				
Canyon de Chelly NM, Ariz.	ONPS	222,100	38,900	261,000			578	
Chaco Canyon NM, N. Mex.	ONPS	228,100	35,500	263,600			68	20,990
	RF	5,800	-500	5,300				
	Total	233,900	35,000	268,900				
El Morro NM, N. Mex.	ONPS	98,800	3,700	102,500			32	960
	RF	5,400	-400	5,000				
	Total	104,200	3,300	107,500				
Hubbell Trading Post NHS, Ariz.	ONPS	122,700	4,200	126,900			75	160
	RF	4,800	-400	4,400				
	Total	127,500	3,800	131,300				
Navajo NM, Ariz.	ONPS	142,100	5,700	147,800			131	360
Sunset Crater NM, Ariz.	ONPS	60,100	1,300	61,400			243	3,040
Wupatki NM, Ariz.	ONPS	160,400	8,100	168,500			157	35,253
Padre Island NS, Tex.	ONPS	580,100	22,200	602,300			1,020	132,203
	RF	16,300	74,700	91,000				
	Total	596,400	96,900	693,300				

Park Areas by Region and Entities, Program Items, Etc.	Other	Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Pea Ridge NMP, Ark.	ONPS	177,200	8,400	185,600			124	4,279
	RF	18,100	-1,400	16,700				
	Total	195,300	7,000	202,300				
Pecos NM, N. Mex.	ONPS	154,400	17,800	172,200			52	341
Platt NP, Okla.	ONPS	631,000	45,900	676,900			4,470	912
	RF	41,300	-3,200	38,100				
	Total	672,300	42,700	715,000				
Arbuckle RA, Okla. ...	ONPS	80,900	-	80,900			533	5,640
	RF	67,800	-5,300	62,500				
	Total	148,700	-5,300	143,400				
White Sands NM, N. Mex.	ONPS	250,900	5,800	256,700			673	144,752
	RF	43,600	7,700	51,300				
	Total	294,500	13,500	308,000				
Chaco Center	ONPS	240,000	61,100	301,100				
Regionwide Program for Bicentennial Special Events	ONPS	-	105,200	105,200				
Regionwide Cyclic Maintenance Program ..	ONPS	396,900	130,900	527,800				
Regionwide Natural Science Program.....	ONPS	176,300	-	176,300				
Regionwide Park Professional Services....	ONPS	1,158,800	-	1,158,800				
Subtotal, Parks.....	ONPS	11,905,300	1,311,000	13,216,300				
	RF	810,000	147,200	957,200				
	Total	12,715,300	1,458,200	14,173,500				

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget: Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Regional Office:								
Executive Direction...	ONPS	229,600	-	229,600				
Park Support Operations.....	ONPS	315,700	-	315,700				
Recreation Fee.....	RF	13,200	-1,000	12,200				
Total, Southwest Region	ONPS	12,450,600	1,311,000	13,761,600				
	RF	823,200	146,200	969,400				
	Total	13,273,800	1,457,200	14,731,000				

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
WESTERN REGION:								
Cabrillo NM, Calif.	ONPS	253,600	35,600	289,200			1,440	87
Channel Islands NM Calif.	ONPS	221,200	12,500	233,700			57	18,385
Death Valley NM, Calif.-Nev.	ONPS	1,399,900	226,900	1,626,800			626	2,048,764
	RF	59,500	-4,600	54,900				
	Total	1,459,400	222,300	1,681,700				
Fort Point NHS, Calif.	ONPS	218,300	18,000	236,300			693	29
Golden Gate NRA, Calif.	ONPS	2,714,900	396,100	3,111,000			1,800	14,604
	RF	101,700	-65,500	36,200				
	Total	2,816,600	330,600	3,147,200				
Grand Canyon NP, Ariz.	ONPS	2,885,000	459,300	3,344,300			2,317	896,722
	RF	1,247,400	52,400	1,299,800				
	Total	4,132,400	511,700	4,644,100				
Hawaii Group: Headquarters Office (Hawaii State Director)	ONPS	228,000	-	228,000				
City of Refuge NHP, Hawaii	ONPS	252,500	12,800	265,300			386	182
Puukohola Heiau NHS, Hawaii	ONPS	91,300	8,000	99,300			6	46
Haleakala NP, Hawaii..	ONPS	467,700	15,200	482,900			519	20,930
	RF	9,800	-800	9,000				
	Total	477,500	14,400	491,900				

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget: Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Hawaii Group: (continued)								
Hawaii Volcanoes NP, Hawaii	ONPS	907,500	60,000	967,500			1,510	217,030
John Muir NHS, Calif.	ONPS	135,200	1,800	137,000			28	9
	RF	5,400	-400	5,000				
	Total	140,600	1,400	142,000				
Joshua Tree NM, Calif.	ONPS	708,200	41,000	749,200			637	531,782
	RF	50,500	-3,900	46,600				
	Total	758,700	37,100	795,800				
Lake Mead NRA, Ariz.-Nev.	ONPS	3,173,000	23,300	3,196,300			6,170	1,917,369
	RF	81,600	-6,300	75,300				
	Total	3,254,600	17,000	3,271,600				
Lassen Volcanic NP, Calif.	ONPS	981,400	48,900	1,030,300			497	105,798
	RF	54,900	-4,300	50,600				
	Total	1,036,300	44,600	1,080,900				
Lehman Caves NM, Nev. ..	ONPS	148,300	7,000	155,300			40	640
	RF	1,800	-100	1,700				
	Total	150,100	6,900	157,000				
Muir Woods NM, Calif. ..	ONPS	155,000	8,100	163,100			827	492
	RF	45,100	-3,500	41,600				
	Total	200,100	4,600	204,700				
Petrified Forest NP, Ariz.	ONPS	518,500	7,600	526,100			1,070	94,189
	RF	94,100	-7,300	86,800				
	Total	612,600	300	612,900				

Park Areas by Region and Entities, Program Items,	Other Etc.	Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Pinnacles NM, Calif.	ONPS	319,400	4,900	324,300			166	14,178
	RF	24,900	-1,900	23,000				
	Total	344,300	3,000	347,300				
Point Reyes NS, Calif.	ONPS	1,050,000	17,800	1,067,800			1,640	60,374
	RF	11,000	-900	10,100				
	Total	1,061,000	16,900	1,077,900				
Redwood NP, Calif.	ONPS	938,900	6,100	945,000			470	27,954
Sequoia NP and Kings Canyon NP, Calif.	ONPS	2,961,400	228,600	3,190,000			1,904	846,428
	RF	432,600	40,200	472,800				
	Total	3,394,000	268,800	3,662,800				
Devils Postpile NM Calif.	ONPS	33,400	400	33,800			88	798
Southern Arizona Group: Headquarters Office ..	ONPS	558,200	-	558,200				
Casa Grande Ruins NM Ariz.	ONPS	127,100	3,900	131,000			138	473
	RF	27,500	-2,100	25,400				
	Total	154,600	1,800	156,400				
Chiricahua NM, Ariz.	ONPS	201,700	4,300	206,000			66	10,635
	RF	11,100	-900	10,200				
	Total	212,800	3,400	216,200				
Coronado NMem, Ariz.	ONPS	98,500	39,500	138,000			53	2,834
Fort Bowie NHS, Ariz.	ONPS	52,800	1,100	53,900			4	970
Hohokam-Pima NM, Ariz.	ONPS	67,100	-	67,100			250	

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Southern Arizona Group: (continued)								
Organ Pipe Cactus NM Ariz.	ONPS	279,900	9,600	289,500			103	329,065
	RF	14,800	-1,200	13,600				
	Total	294,700	8,400	303,100				
Saguaro NM, Ariz.	ONPS	409,800	11,700	421,500			399	78,170
	RF	13,800	-1,100	12,700				
	Total	423,600	10,600	434,200				
Tonto NM, Ariz.	ONPS	81,900	800	82,700			65	1,120
	RF	9,900	-800	9,100				
	Total	91,800	-	91,800				
Tumacacori NM, Ariz. .	ONPS	107,000	5,600	112,600			81	10
	RF	11,800	-900	10,900				
	Total	118,800	4,700	123,500				
Tuzigoot NM, Ariz. ...	ONPS	67,300	3,400	70,700			94	58
	RF	25,700	-2,000	23,700				
	Total	93,000	1,400	94,400				
Montezuma Castle NM, Ariz.	ONPS	167,700	2,300	170,000			385	825
	RF	21,300	-1,700	19,600				
	Total	189,000	600	189,600				
Walnut Canyon NM, Ariz.	ONPS	129,400	2,400	131,800			64	2,012
	RF	21,200	-1,600	19,600				
	Total	150,600	800	151,400				
Whiskeytown NRA, Calif.	ONPS	821,600	17,500	839,100			841	42,422
	RF	25,100	-2,000	23,100				
	Total	846,700	15,500	862,200				

Park Areas by Region and Entities, Program Items, Etc.	Other	Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget: Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Yosemite NP, Calif.	ONPS	4,506,300	271,200	4,777,500			2,370	759,206
	RF	1,609,400	-211,500	1,397,900				
	Total	6,115,700	59,700	6,175,400				
Arizona Archeological Center	ONPS	530,200	700	530,900				
Regionwide Program for Bicentennial Sepcial Events.....	ONPS	-	153,700	153,700				
Regionwide Cyclic Maintenance Program...	ONPS	772,200	-	772,200				
Regionwide Natural Science Program.....	ONPS	443,200	139,000	582,200				
Regionwide Park Professional Services....	ONPS	932,500	-	932,500				
Subtotal, Parks.....	ONPS	31,117,000	2,306,600	33,423,600				
	RF	4,011,900	-232,700	3,779,200				
	Total	35,128,900	2,073,900	37,202,800				
Regional Office: Executive Direction	ONPS	271,800	-	271,800				
Park Support Operations.....	ONPS	253,400	-	253,400				
Total, Western Region...	ONPS	31,642,200	2,306,600	33,948,800				
	RF	4,011,900	-232,700	3,779,200				
	Total	35,654,100	2,073,900	37,728,000				

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
PACIFIC NORTHWEST REGION:								
Alaska Group:								
Headquarters Office (Alaska State Director)	ONPS	774,300	50,000	824,300				
Glacier Bay NM, Alaska	ONPS	424,700	39,300	464,000			69	2,805,072
Katmai NM, Alaska	ONPS	202,400	42,700	245,100			17	2,792,137
Mount McKinley NP, Alaska	ONPS	978,700	62,600	1,041,300			466	1,939,493
	RF	639,800	-175,500	464,300				
	Total	1,618,500	-112,900	1,505,600				
Sitka NHP, Alaska	ONPS	224,200	50,200	274,400			77	58
Coulee Dam RA, Wash.	ONPS	752,400	124,000	876,400			654	100,059
	RF	10,200	-800	9,400				
	Total	762,600	123,200	885,800				
Craters of the Moon NM, Idaho	ONPS	188,100	78,600	266,700			193	53,545
	RF	5,100	-400	4,700				
	Total	193,200	78,200	271,400				
Fort Clatsop NMem., Oreg.	ONPS	124,400	20,300	144,700			108	125
Fort Vancouver NHS, Wash.	ONPS	205,800	12,900	218,700			181	201
Klamath Falls Group:								
Headquarters Office	ONPS	227,200	-	227,200				

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget: Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Klamath Falls Group: (continued)								
Crater Lake NP, Oreg.	ONPS	714,300	95,100	809,400			540	160,290
	RF	46,400	-3,600	42,800				
	Total	760,700	91,500	852,200				
Lava Beds NM, Calif.	ONPS	314,500	15,500	330,000			165	46,239
	RF	1,700	-100	1,600				
	Total	316,200	15,400	331,600				
Oregon Caves NM, Oreg.	ONPS	98,800	1,800	100,600			178	466
Mount Rainier NP, Wash.	ONPS	2,218,600	308,600	2,527,200			1,790	235,193
	RF	78,300	-6,100	72,200				
	Total	2,296,900	302,500	2,599,400				
Nez Perce NHP, Idaho ...	ONPS	194,400	26,700	221,100			173	1,837
North Cascades NP, Lake Chelan NRA, and Ross Lake NRA, Wash.	ONPS	1,120,100	70,700	1,190,800			1,015	669,869
	RF	68,000	-42,600	25,400				
	Total	1,188,100	28,100	1,216,200				
Olympic NP, Wash.	ONPS	2,197,900	133,500	2,331,400			2,770	893,780
	RF	27,500	-2,100	25,400				
	Total	2,225,400	131,400	2,356,800				
San Juan Island NHP, Wash.	ONPS	115,600	10,100	125,700			78	1,725
Whitman Mission NHS, Wash.	ONPS	127,900	6,600	134,500			160	98

Park Areas by Region and Entities, Program Items, Etc.	Other	Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget: Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Regionwide Program for Bicentennial Special Events	ONPS	-	143,600	143,600				
Regionwide Cyclic Maintenance Program	ONPS	561,800	-	561,800				
Regionwide Natural Science Program	ONPS	331,200	-	331,200				
Regionwide Park Professional Services	ONPS	728,000	182,200	910,200				
Subtotal, Parks	ONPS	12,825,300	1,475,000	14,300,300				
	RF	877,000	-231,200	645,800				
	Total	13,702,300	1,243,800	14,946,100				
Regional Office: Executive Direction	ONPS	282,100	-	282,100				
Park Support Operations	ONPS	298,200	-	298,200				
Total, Pacific Northwest Region	ONPS	13,405,600	1,475,000	14,880,600				
	RF	877,000	-231,200	645,800				
	Total	14,282,600	1,243,800	15,526,400				

Park Areas by Region and Other Entities, Program Items, Etc.	Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget: Position Title and Grade	New Permanent Positions in the 1976 Budget: Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
SERVICEWIDE PROGRAMS:							
Bicentennial Coordinator..... ONPS	215,100	-	215,100				
Classified Pay Increase (E.O. 11811)							
Park Management..... ONPS	3,494,000	1,390,000	4,884,000				
Executive Direction. ONPS	233,000	93,000	326,000				
Concessions Management.. ONPS	443,900	-	443,900				
Employees' Compensation Fund Payments..... ONPS	659,300	241,000	900,300				
Executive Direction..... ONPS	2,039,000	-	2,039,000				
Forest Fire Suppression and Rehabilitation of Burned Areas..... ONPS	700,000	-	700,000				
General Services Administration Space Reimbursement ..... ONPS	4,601,000	722,000	5,323,000				
NPS Science Center..... ONPS	1,060,800	-	1,060,800				
Chief Scientist..... ONPS	444,500	-	444,500				
Planning the Interpretive Program for the Bicentennial ..... ONPS	3,134,900	-	3,134,900				
Public Information Program..... ONPS	707,700	-	707,700				
Reservation System..... RF	866,800	-866,800	-				

Park Areas by Region and Other Entities, Program Items, Etc.		Available 1975	Increase	Budget 1976	New Permanent Positions in the 1976 Budget Position Title and Grade	Number	Visitor Projection Fiscal 1976 (in thousands)	Acreage
Ruins Stabilization Program	ONPS	735,700	-	735,700				
Servicewide Park Support Operations....	ONPS	1,896,000	-	1,896,000				
Servicewide Training Program.....	ONPS	2,985,800	-	2,985,800				
Student Conservation Program.....	ONPS	27,900	-	27,900				
Volunteers-in-Parks Program.....	ONPS	100,000	150,000	250,000				
Subtotal, Servicewide Programs.....	ONPS	23,478,600	2,596,000	26,074,600				
	RF	866,800	-866,800	-				
	Total	24,345,400	1,729,200	26,074,600				
Grand Total.....	ONPS	220,138,000	19,983,000	240,121,000		50		
	RF	10,608,000	-790,000	9,818,000		-		
	Total	230,746,000	19,193,000	249,939,000		50		

2. Forest Fire suppression and rehabilitation for burned areas: Fiscal year 1975, $700,000; fiscal year 1976, $700,000; no change.

Program of Work: These funds are used to meet wildfire suppression and emergency presuppression costs as they occur and for rehabilitation of areas burned by wildfires. Suppression involves the actual fighting of wildfires while presuppression includes increasing protection forces during periods of critical fire danger in preparation for a wildfire emergency. Pursuant to a wildfire, certain clearing, reseeding and other rehabilitation work may be needed to reduce danger to human life and to conserve resources.

Examples of Recent Accomplishments: The Service continued its representation on the Departmental Fire Coordination Committee, which coordinates the various fire management activities among the agencies of the Department. At this time, the Committee is working with the Forest Service for an interdepartmental body (National Wildfire Coordinating Group) which will further a more effective, efficient and economic Federal fire management program.

The Service's fire coordinator representative at the Boise Interagency Fire Center, Boise, Idaho, which has permanent staffs representing the Bureau of Land Management, National Weather Service, Forest Service and National Park Service provided a Servicewide function in the training of Service personnel and coordinating the fire management effort between the Service and the Center. The representative has assisted in extending the use of BIFC to all areas of the System and not just those in the Western States, as in the past.

The Service provided personnel to serve on two Departmental General Headquarters (GHQ) and four Project Fire Teams. These teams, which were composed of fire fighting experts, responded to fire emergencies as required throughout the United States, and afforded valuable assistance to areas not having adequate fire fighting resources or manpower.

The Service assisted in the development of a new Departmental policy regarding wildland fire control and management. The new policy incorporates the use of controlled fire as an effective vegetative management tool.

3. Executive direction: Fiscal year 1975, $5,575,000; fiscal year 1976, $5,668,000; increase, $93,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $+93,000	--	$5,668,000	172	Built-in Increase: Annualization of Classified pay raise.

Need for increase: An increase of $93,000 is requested to cover the additional costs in Fiscal 1976 of the classified pay raise authorized by Executive Order 11811 which was effective October 13, 1974. The part-year costs in Fiscal 1975 are included in a supplemental budget for that year. The amount of $93,000 will annualize the costs in Fiscal 1976.

Program of Work: Executive direction and certain adminstrative functions of the Washington Office, National Capital Parks and eight regional offices are financed under this activity. The functions are general in nature and include: (1) formulation of policy; (2) prescribing systems and procedures; (3) legislative, budget, program planning and coordination, management analysis, financial management, personnel management, manpower development and property management functions; and (4) the overall executive direction and coordination of the various programs of the Service. The objective is to discharge the executive direction and administrative functions in the most effective, efficient, and economical manner and to facilitate the execution of all of the Service's diversified programs to the maximum extent possible.

Examples of Recent Accomplishments: The Service continued to refine its organizational structure to provide for more efficient management of its responsibilities at the Regional and Washington Offices. An Office of Planning and Program Policy was established to provide an overview of the national, economic, cultural, and social changes and their effect on Service policy. Additionally, it provides a benchmark as to Service direction and overall perspective on the consequences of individual actions.

Effects of the major reorganization implemented in Fiscal 1974 began to be realized during the past year. Overall policy guidance and point-of-contact have been emphasized in the Washington Office for major park management program areas. Central offices for resources management, interpretation, visitor services and maintenance, figure prominently in this new Washington Office alignment. Broad policy guidelines, application of standards to park management activities, and refinement of ongoing programs are now receiving greater attention as a result of the reorganization.

OPERATION OF THE NATIONAL PARK SYSTEM

Program and Financing (in thousands of dollars)

Identification code 10-24-1036-0-1-303	1974 actual	1975 estimate	1976 estimate
Program by Activities:			
Direct program:			
1. Park management:			
Management of Park Areas	21,630	29,729	30,760
Concessions Management	403	444	444
Interpretive Services	19,793	28,668	32,487
Informational Publications	1,214	1,214	1,214
Volunteers-in-Parks	100	100	250
Visitor Protection	15,956	21,607	22,528
Safety	3,610	4,321	4,556
Maintenance	78,481	97,517	101,230
Resource Management	29,251	38,263	40,284
Subtotal, Park Management Activity	170,438	221,863	233,753
2. Forest fire suppression and rehabilitation of burned areas	933	700	700
3. Executive direction	4,847	5,575	5,668
Total direct program	176,218	228,138	240,121
Reimbursable program:			
1. Sale of living farm products, total reimbursable program	2	30	30
Total program costs, funded	176,220	228,168	240,151
Change in selected resources (undelivered orders)	14,026	-8,000	...
10 Total obligations	190,246	220,168	240,151
Financing:			
14 Receipts and reimbursements from: Non-Federal sources	-2	-30	-30
25 Unobligated balance lapsing	3,199	...	...
Budget authority	193,443	220,138	240,121

Program and Financing (in thousands of dollars)

Identification code 10-24-1036-0-1-303	1974 actual	1975 estimate	1976 estimate
Budget authority:			
40 Appropriation	193,752	209,325	240,121
41 Transferred to other accounts	-309	...	...
43 Appropriation (adjusted)	193,443	209,325	240,121
44.10 Proposed supplemental for wage-board pay raises	...	5,478	...
44.20 Proposed supplemental for civilian pay raises	...	5,335	...
Relation of obligations to outlays:			
71 Obligations incurred, net	190,244	220,138	240,121
72 Obligated balance, start of year	21,936	41,065	49,083
74 Obligated balance, end of year	-41,065	-49,083	-59,610
77 Adjustments in expired accounts	-225	...	...
90 Outlays, excluding pay raise supplemental	170,890	202,237	228,664
91.10 Outlays from wage-board pay raise supplemental	...	5,007	471
91.20 Outlays from civilian pay raise supplemental	...	4,876	459

Object Classification (in thousands of dollars)

Identification code 10-24-1036-0-1-303	1974 actual	1975 estimate	1976 estimate
Personnel compensation:			
11.1 Permanent positions	78,309	85,897	88,475
11.3 Positions other than permanent	29,591	35,011	40,219
11.5 Other personnel compensation	4,162	4,621	4,774
11.8 Special personal services payments	26	....	....
Total personnel compensation	112,088	125,529	133,468
Personnel benefits:			
12.1 Civilian	11,653	12,853	13,633
13.0 Benefits for former personnel	27	....	....
21.0 Travel and transportation of persons	4,688	5,619	5,931
22.0 Transportation of things	2,933	3,016	3,234
23.0 Rent, communications, and utilities	6,470	11,752	16,602
24.0 Printing and reproduction	1,242	1,541	1,952
25.0 Other services	21,542	27,489	32,122
26.0 Supplies and materials ..	17,386	18,376	20,205
31.0 Equipment	10,672	11,473	14,302
32.0 Lands and structures	1,478	2,520	2,702
41.0 Grants, subsidies, and contributions	18	....	....
42.0 Insurance claims and indemnities	49	....	....
Subtotal	190,246	220,168	244,151
95.0 Quarters and subsistence charges	....	....	-4,000
99.0 Total obligations	190,246	220,168	240,151

Personnel Summary

Identification code 10-24-1036-0-1-303	1974 actual	1975 estimate	1976 estimate
Total number of permanent positions	6,766	7,057	7,119
Full-time equivalent of other positions	3,842	4,161	4,670
Average paid employment	9,864	10,123	10,693
Average GS grade	8.82	8.82	8.82
Average GS salary	$14,430	$15,227	$15,227
Average salary of ungraded positions	$11,263	$13,386	$13,386

Analysis by Activities

FY 1976 Estimate and July 1 - September 30 Period
Operation of the National Park System

Activity	FY 1976 Estimate	Estimate July-Sept. 30, 1976
1. Park management	$233,753,000	$72,805,000
2. Forest fire suppression and rehabilitation of burned areas	700,000	263,000
3. Executive direction	5,668,000	1,417,000
Total	240,121,000	74,485,000

Operation of the National Park System

For expenses necessary for the manaegment, 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), /$209,325,000/ $240,121,000.

For "Operation of the National Park System" for the Period July 1, 1976, through September 30, 1976, of which $74,485,000 shall remain available until expended.

(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, 1975; additional authorizing legislation required for 1976 for $150,000.)

PROGRAM AND FINANCING - TRANSITION PERIOD
(in thousands of dollars)

Identification code 10-24-1036-0-1-303	7/1/76 to 9/30/76
Program by activities:	
Direct program:	
1. Park management:	
Management of Park Areas	$ 7,998
Concessions Management	111
Interpretive Services	10,721
Informational Publications	328
Volunteers-in-Parks	88
Visitor Protection	7,434
Safety	1,503
Maintenance	31,731
Resource Management	12,891
Subtotal, Park Management Activity	72,805
2. Forest fire suppression and rehabilitation of burned areas	263
3. Executive direction	1,417
Total direct program	74,485
Reimbursable program:	
1. Sale of living farm products, total reimbursable program	15
Total program costs, funded	74,500
Change in selected resources (undelivered orders)	...
10 Total obligations	74,500
Financing:	
14 Receipts and reimbursements from: Non-Federal sources	-15
40 Budget authority (appropriation)	74,485
Relation of obligations to outlays:	
71 Obligations incurred, net	74,485

PROGRAM AND FINANCING - TRANSITION PERIOD
(in thousands of dollars)

Identification code 10-24-1036-0-1-303	7/1/76 to 9/30/76
Relation of obligations to outlays: (continued)	
72 Obligated balance, start of year	59,610
74 Obligated balance, end of year	-62,510
90 Outlays	71,585

Justification for Transition Period

Operation of the National Park System $74,485,000

Park Management 72,805,000

The amount of $72,805,000 is requested for the Park Management Activity to carry out this program at the same level as Fiscal 1976. Historically, peak visitor use and activity in units of the National Park Service reaches its highest levels during this three-month period. This is also the period during which seasonal employment is utilized to handle the heavy workload. This period computes out at approximately 31.1 percent of the total funding requirements estimated for Fiscal 1976. The requested level was computed at a straight-line 25 percent for permanent employment and related costs. The amount for seasonal employment was computed on the basis of the average employment for July, August and September of previous years, or 40 percent of the total annual employment of the seasonal work force.

Forest Fire Suppression 263,000

An amount of $263,000 is requested for suppression of forest fires. The amount is based on the average forest fire obligations during the past five years. This amount represents 38 percent of the total funding available in Fiscal 1976 inasmuch as July through September is the high-fire danger season especially in the West where the majority of fires occur.

Executive Direction 1,417,000

An amount of $1,417,000 is requested for Executive Direction. This program is conducted at a relatively constant level throughout the year and is computed at 25 percent of the total funding estimated for Fiscal 1976.

NATIONAL PARK SERVICE

PLANNING AND CONSTRUCTION

Appropriation, 1975	$58,112,000	
Unobligated balance from prior years	37,813,065	
Total available for obligation		95,925,065
Decreases:		
Buildings, utilities, and other facilities	83,647,528	
Park Recreation and Wilderness Planning	1,593,963	86,577,065
Cooperative Programs	1,306,251	
Statutory or contractual aid for other activities	29,323	
Subtotal		9,348,000
Increases:		
Buildings, utilities, and other facilities		36,765,000
Total available for obligation		46,113,000
Less: Unobligated balance from F.Y. 1975		23,313,000
Budget Estimate 1976		22,800,000

PLANNING AND CONSTRUCTION

Analysis by Activities

Activity	Amount Available 1975	Fiscal Year 1976			Total available 1976 compared to total available 1975
		Estimated Total Available	Unobligated Balance from 1975	Budget Estimate	
1. Buildings, utilities, and other facilities	$83,647,528	$36,765,000	$23,313,000	$13,452,000	$-46,882,528
2. Park, recreation, and wilderness planning	6,998,963	5,405,000	--	5,405,000	- 1,593,963
3. Cooperative programs	4,730,251	3,424,000	--	3,424,000	- 1,306,251
4. Statutory or contractual aid for other activities.	548,323	519,000	--	519,000	- 29,323
Total	95,925,065	46,113,000	23,313,000	22,800,000	-49,812,065

1. Buildings, Utilities and Other Facilities $13,452,000

An amount of $13,452,000 is requested in Fiscal 1976 to carry out a program for the planning, design, and construction, or reconstruction of physical facilities in the areas of the National Park System. The Fiscal 1976 request is some $35 million below the amount appropriated for Fiscal 1975. This reduction is consistent with the Service's overall development program objectives to adhere to a sequential, staged, three-phase development program which permits the orderly accomplishment of the highest priority projects for construction or reconstruction of physical facilities.

The three-phase planning-design-construction concept of development recognizes the need for the orderly execution of the Service's development program. The first phase, advance planning, is to undertake topographic and aerial surveys and prepare development concept plans, preliminary drawings and cost estimates. The second phase, design, calls for working drawings and specifications, and the final phase is for actual brick and mortar construction or reconstruction. This process normally takes two to four years depending on the size, complexity, and scope of the project. The intent of this sequential planning-design-construction concept is to assure that the highest level of obligations is incurred through contract awards within the funding level available for the current year.

The Service's construction, reconstruction and major rehabilitation program is directed to four major categories of projects. These categories of projects are described as follows:

1. Preservation of Historic Resources in Park Areas. This category of projects includes reconstruction, major rehabilitation or restoration of buildings, forts, monuments and other irreplaceable historic features. There is in excess of 200 areas of the National Park System classified as historic areas. Numerous historic features are also in many of the remaining park areas in the general classification of natural or recreational areas.

The Fiscal 1976 budget includes 5 projects in this category, amounting to $299,000.

2. Rehabilitation of Existing Park Facilities. This category of projects includes reconstruction, major rehabilitation or replacement of currently inadequate facilities that are classified as renewable facilities. It includes visitor centers, interpretive stations, comfort stations, campgrounds and other facilities necessary to provide for visitor use and the protection of park resources, excluding of historic features.

The Fiscal 1976 budget includes 15 projects in this category amounting to $2,873,000.

3. Initial Facilities in New and Recently Authorized Park Areas. This category of projects includes the construction of initial facilities in new and recently authorized park areas for which there is a tremendous demand that they be opened for public use as quickly as possible. These park areas are usually undeveloped and unusable until a reasonable level of facilities is provided to protect the park resources and for public use.

The Fiscal 1976 budget includes 15 projects in this category, amounting to $3,330,000.

4. Facilities to Provide for Increased Visitor Use. This category of projects includes primarily the expansion of existing facilities because of increased visitor use.

The Fiscal 1976 budget includes 10 projects in this category, amounting to $2,050,000.

Following is a breakout of the program elements requested under this activity:

Advance Planning

An amount of $2,600,000 is requested for the advance planning stage of development projects that are to be included in Fiscal 1977 and 1978 as line item projects. This stage of the Service's development program is extremely important to an orderly and timely planning-design-construction process. The advance planning effort is the first stage for implementing development requirements as expressed in a park's master plan. Advance planning consists of topographic and aerial surveys, comprehensive designs, utility negotiations, archeological research, preliminary drawings, and cost estimating of the ultimate facility to be constructed or reconstructed. The identification of specific projects to be accomplished in Fiscal 1976 will be determined as the priority listings for the line item design and construction projects are developed for Fiscal 1977 and 1978.

Line Item Projects

An amount of $8,552,000 is requested in Fiscal 1976 to carry out design, construction and reconstruction of a wide variety of facilities primarily in non-Bicentennial areas. Significant emphasis in the Fiscal 1974 and 1975 development budgets had been placed on completing facilities at officially designated Bicentennial areas in time for the beginning of the Bicentennial celebration in 1976. As a result, a number of high priority projects throughout the remaining areas of the System had to be deferred. Therefore, in Fiscal 1976, the Service's development program will include, primarily, projects in the non-Bicentennial park areas. A listing of development projects by park area proposed for financing under this appropriation item is reflected in this document beginning on page 79.

Lump Sum Projects

An amount of $2,300,000 is required to provide for the accomplishment of numerous small projects that arise throughout the year, many of which are of an emergency nature. These projects consist of major alterations and improvements to existing facilities, such as storm damage repair, correction of equipment failures, health and safety hazard corrections and structure stabilizations. Also included in this program are the development and replacement of exhibits and other interpretive devices in existing facilities, and for facilities to serve concessioner developments such as utility service from the source within the park to the point where concessioner responsibility begins.

Provisions are made in this request for the following categories of lump sum projects:

(a)	Major alterations and improvements -	$1,500,000
(b)	Exhibits and other interpretive facilities -	600,000
(c)	Facilities to serve concessioner developments -	200,000
		$ 2,300,000

SUMMARY OF FY 1976 CONSTRUCTION PROGRAM BY REGION

Region Projects:	Planning and Construction Buildings and Utilities, Etc.	Road Construction Roads, Trails, and Parkways	Planning, Development, and Operation of Recreation Facilities	Total
Rocky Mountain	$1,068,000	$1,125,000	$ 480,000	$2,673,000
North Atlantic	1,160,000	11,000	580,000	1,751,000
National Capital Parks	--	1,500,000	--	1,500,000
Mid-Atlantic	--	1,008,000	2,140,000	3,148,000
Southeast	1,556,000	305,000	394,000	2,255,000
Midwest	2,609,000	958,000	--	3,567,000
Southwest	1,008,000	358,000	81,000	1,447,000
Western	376,000	1,205,000	2,564,000	4,145,000
Pacific Northwest	775,000	74,000	1,943,000	2,792,000
Subtotals	8,552,000	6,544,000	8,182,000	23,278,000
Lump Sum Items:				
Exhibits and Other Interpretive Facilities	600,000	--	--	600,000
Major Alterations and Improvements	1,500,000	--	--	1,500,000
Roads and Trails Improvements, Betterments, Resurfacing and Reconstruction	--	1,400,000	--	1,400,000
Facilities to Serve Concession Developments	200,000	200,000	--	400,000
Advance Planning	2,600,000	2,400,000	--	5,000,000
TOTALS	13,452,000	10,544,000	8,182,000	32,178,000

CONSTRUCTION PROGRAM BY APPROPRIATION
1976 FISCAL YEAR

Region, Park, and Project Descriptions	Planning and Construction Buildings and Utilities, Etc.	Road Construction Roads, Trails, and Parkways	Planning, Development, and Operation of Recreation Facilities
ROCKY MOUNTAIN REGION			
Badlands NM (South Dakota) $223,000			
Cedar Pass			
Developments (Portion)			
Construct Bypass Road and Enlarge Visitor Center Parking Area (117)	$ --	$ 223,000	$ --
Subtotal	--	223,000	--
Bent's Old Fort NHS (Colorado) $501,000			
Fort Area			
Developments (Portion)			
Reconstruct Fort (Completion) (109)	--	21,000	480,000
Subtotal	--	21,000	480,000
Bighorn Canyon NRA (Montana-Wyoming) $990,000			
Lovell			
Developments (Portion)			
Construct South District Headquarters and Visitor Center Complex including Exhibits and Audiovisual (Completion) (140)	690,000	300,000	--
Subtotal	690,000	300,000	--

Region, Park, and Project Descriptions	Planning and Construction Buildings and Utilities, Etc.	Road Construction Roads, Trails, and Parkways	Planning, Development, and Operation of Recreation Facilities
ROCKY MOUNTAIN REGION (Continued)			
Dinosaur NM (Colorado-Utah) $364,000			
Quarry Area			
Developments (Portion)			
Replace and Upgrade Water System (106)	$ 364,000	$ --	$ --
Subtotal	364,000	--	--
Grand Teton NP (Wyoming) $44,000			
Moose			
Project Planning (Portion)			
Expand Float Landing Facilities (112)	14,000	30,000	--
Subtotal	14,000	30,000	--
Theodore Roosevelt NMemP (North Dakota) $368,000			
North Unit			
Developments (Portion)			
Reconstruct and Expand Roads and Trails in the Campground and Picnic Area at Squaw Creek (104)	--	368,000	--
Subtotal	--	368,000	--
Timpanogos Cave NM (Utah) $183,000			
Park General			
Developments (Portion)			
Construct Six Trail Avalanche Shelters (101)	--	183,000	--
Subtotal	--	183,000	--
Totals, Rocky Mountain Region	1,068,000	1,125,000	480,000

CONSTRUCTION PROGRAM BY APPROPRIATION
1976 FISCAL YEAR

Region, Park, and Project Descriptions	Planning and Construction Buildings and Utilities, Etc.	Road Construction Roads, Trails, and Parkways	Planning, Development, and Operation of Recreation Facilities
NORTH ATLANTIC REGION			
Fort Stanwix NM (New York) $85,000			
Park General Developments (Portion) Acquire Cannons and Furnishings for Fort (101)	$ 85,000	$ --	$ --
Subtotal	85,000	--	--
Gateway NRA (New York-New Jersey) $1,086,000			
Breezy Point Project Planning (Portion) Rehabilitate Visitor Facilities, Jacob Riis Park (107)	200,000	--	--
Sandy Hook Project Planning (Portion) Resurface Roads and Parking, Rehabilitate Buildings, and Landscape Grounds (109)	17,000	11,000	--
Developments (Portion) Replenishment of Beach (108)	858,000	--	--
Subtotal	1,075,000	11,000	--
Salem Maritime NHS (Massachusetts) $580,000			
Park General Developments (Portion) Reconstruct Historic Central Wharf (111)	--	--	580,000
Subtotal	--	--	580,000
Totals, North Atlantic Region	1,160,000	11,000	580,000

CONSTRUCTION PROGRAM BY APPROPRIATION
1976 FISCAL YEAR

Region, Park, and Project Descriptions	Planning and Construction Buildings and Utilities, Etc.	Road Construction Roads, Trails, and Parkways	Planning, Development, and Operation of Recreation Facilities
NATIONAL CAPITAL PARKS			
George Washington Memorial Parkway (District of Columbia-Virginia) $1,500,000			
Park General Developments (Portion)			
Complete Relocation of Mount Vernon Bicycle Trail (180)	$ --	$ 524,000	$ --
Repair Piers and Substructure, Arlington Memorial Bridge (245)	--	976,000	--
Subtotal	--	1,500,000	--
Totals, National Capital Parks	--	1,500,000	--

CONSTRUCTION PROGRAM BY APPROPRIATION
1976 FISCAL YEAR

Region, Park, and Project Descriptions	Planning and Construction Buildings and Utilities, Etc.	Road Construction Roads, Trails, and Parkways	Planning, Development, and Operation of Recreation Facilities
MID-ATLANTIC REGION			
Delaware Water Gap NRA (New Jersey-Pennsylvania) $1,000,000			
Mount Minsi			
Developments (Portion)			
Continuation of Park Tour Road, Approximately 2 Miles (117)	$ --	$1,000,000	$ --
Subtotal	--	1,000,000	--
Shenandoah NP (Virginia) $2,148,000			
Big Meadows			
Developments (Portion)			
Replace Sewage Treatment Plant (109)	--	8,000	2,140,000
Subtotal	--	8,000	2,140,000
Totals, Mid-Atlantic Region	--	1,008,000	2,140,000

CONSTRUCTION PROGRAM BY APPROPRIATION
1976 FISCAL YEAR

Region, Park, and Project Descriptions	Planning and Construction Buildings and Utilities, Etc.	Road Construction Roads, Trails, and Parkways	Planning, Development, and Operation of Recreation Facilities
SOUTHEAST REGION			
Biscayne NM (Florida) $1,225,000			
Elliott Key			
Project Planning (Portion)			
Visitor Nature Trail (5 Miles)(105)	$ --	$ 6,000	$ --
Developments (Portion)			
Rehabilitate Damaged Portion of Marina, Comprehensive Utility Systems, Visitor Restrooms and Museum Exhibits (105)	1,219,000	--	--
Subtotal	1,219,000	6,000	--
Fort Donelson NMP (Tennessee) $30,000			
Park General			
Project Planning (Portion)			
Restore Exterior of Dover Hotel, Rehabilitate Portion of Interior for Visitor Contact and Ranger Quarters, Utility Improvements (102)	30,000	--	--
Subtotal	30,000	--	--

Region, Park, and Project Descriptions	Planning and Construction Buildings and Utilities, Etc.	Road Construction Roads, Trails, and Parkways	Planning, Development, and Operation of Recreation Facilities
SOUTHEAST REGION (Continued)			
Fort Frederica NM (Georgia) $394,000			
Park General Developments (Portion)			
Construct Audiovisual Room Addition, 100-Seat Capacity (101)	$ --	$ --	$ 394,000
Subtotal	--	--	394,000
Fort Sumter NM (South Carolina) $205,000			
Broad Street Tour Boat Base Project Planning (Portion)			
Construct 160-Car Parking Area (Concrete Pilings and Decking), Entrance Road and Walks; Utilities for Concessioner Dock and Visitor Contact Station (105)	13,000	192,000	--
Subtotal	13,000	192,000	--
Gulf Islands NS (Florida-Mississippi) $401,000			
Naval Live Oaks Project Planning (Portion)			
Construct Visitor Center, Maintenance Building, Utilities, Parking, Access Roads and Trails (112)	294,000	107,000	--
Subtotal	294,000	107,000	--
Totals, Southeast Region	1,556,000	305,000	394,000

CONSTRUCTION PROGRAM BY APPROPRIATION
1976 FISCAL YEAR

Region, Park, and Project Descriptions	Planning and Construction Buildings and Utilities, Etc.	Road Construction Roads, Trails, and Parkways	Planning, Development, and Operation of Recreation Facilities
MIDWEST REGION			
Agate Fossil Beds NM (Nebraska) $8,000			
Park General			
Developments (Portion)			
Rehabilitate Audiovisual Program (121)	$ 8,000	$ --	$ --
Subtotal	8,000	--	--
Fort Larned NHS (Kansas) $96,000			
Park General			
Project Planning (Portion)			
Restore Historic Buildings No's 1 and 6 (152)	50,000	--	--
Exhibits and Audiovisual Program for Historic Building No 1 (123)	30,000	--	--
Developments (Portion)			
Utility Connections for Water, Sewer, Electrical and Gas - Historic Building No 1 (151)	16,000	--	--
Subtotal	96,000	--	--
Herbert Hoover NHS (Iowa) $324,000			
Park General			
Developments (Portion)			
Reconstruct Second Street, Including Bridge and Sidewalks (103)	--	324,000	--
Subtotal	--	324,000	--

Region, Park, and Project Descriptions	Planning and Construction Buildings and Utilities, Etc.	Road Construction Roads, Trails, and Parkways	Planning, Development, and Operation of Recreation Facilities
MIDWEST REGION (Continued)			
Indiana Dunes NL (Indiana) $59,000			
Bailly Homestead			
Developments (Portion)			
Construct Picnic Area, Pave Trail, Signs and Markers (205)	$ 41,000	$ --	$ --
West Beach			
Project Planning (Portion)			
Construct Picnic Area and Comfort Station (201)	18,000	--	--
Subtotal	59,000	--	--
Jefferson National Expansion Memorial NHS (Missouri) $1,176,000			
Park General			
Developments (Portion)			
Exhibits for Museum of Westward Expansion (126)	1,176,000	--	--
Subtotal	1,176,000	--	--
Lincoln Home NHS (Illinois) $740,000			
Park General			
Developments (Portion)			
Complete Visitor Center, Exhibits, Audiovisual Program, Automobile and Bus Parking, Site Restoration and Landscaping (165)	517,000	223,000	--
Subtotal	517,000	223,000	--

47-729 O - 75 - pt. 1 - 24

Region, Park, and Project Descriptions	Planning and Construction Buildings and Utilities, Etc.	Road Construction Roads, Trails, and Parkways	Planning, Development, and Operation of Recreation Facilities
MIDWEST REGION (Continued)			
Ozark NSR (Missouri) $455,000			
Big Spring			
Developments (Portion)			
Construct New Bridge and Approaches, Obliterate Existing Bridge, Concessions Building and Relocate Boat Slips (228)	$ 44,000	$ 411,000	$ --
Subtotal	44,000	411,000	--
Perry's Victory and International Peace Memorial NM (Ohio) $605,000			
Park General			
Project Planning (Portion)			
Rehabilitation of Memorial Column (101)	82,000	--	--
Developments (Portion)			
Repair and Reconstruct North and South Seawalls, Rehabilitate Grounds (Portion) (102)	523,000	--	--
Subtotal	605,000	--	--
William Howard Taft NHS (Ohio) $104,000			
Park General			
Project Planning (Portion)			
Rehabilitate House, Install Air-Conditioning and Fire Suppression System, Fencing, Landscaping, Walks, Curbs, and Restore Carriage Drive (101)	104,000	--	--
Subtotal	104,000	--	--
Totals, Midwest Region	2,609,000	958,000	--

CONSTRUCTION PROGRAM BY APPROPRIATION
1976 FISCAL YEAR

Region, Park, and Project Descriptions	Planning and Construction Buildings and Utilities, Etc.	Road Construction Roads, Trails, and Parkways	Planning, Development, and Operation of Recreation Facilities
SOUTHWEST REGION			
Amistad RA (Texas) $92,000			
Rough Canyon			
Project Planning (Portion)			
Docking Facilities for Government Boats and Visitor Courtesy Dock (109)	$ 12,000	$ --	$ --
Water Sewer and Underground Power System, Floating Dump Station and Fish Cleaning Station (102)	80,000	--	--
Subtotal	92,000	--	--
Arkansas Post NMem (Arkansas) $17,000			
Park General			
Project Planning (Portion)			
Structural Fire Suppression Pumps, Mains and Hydrants (113)	17,000	--	--
Subtotal	17,000	--	--
Big Bend NP (Texas) $131,000			
Panther Junction			
Project Planning (Portion)			
Construct Sewage Treatment System (133)	131,000	--	--
Subtotal	131,000	--	--

Region, Park, and Project Descriptions	Planning and Construction Buildings and Utilities, Etc.	Road Construction Roads, Trails, and Parkways	Planning, Development, and Operation of Recreation Facilities
SOUTHWEST REGION (Continued)			
Buffalo NR (Arkansas) $151,000			
Buffalo Point			
Developments (Portion)			
Relocate Sewage Treatment Plant and Construct Sewage Lift Station (128)	$ 151,000	$ --	$ --
Subtotal	151,000	--	--
Capulin Mountain NM (New Mexico) $26,000			
Headquarters			
Developments (Portion)			
Install Modern Telephone System (125)	26,000	--	--
Subtotal	26,000	--	--
Chaco Canyon NM (New Mexico) $60,000			
Fajada Headquarters			
Project Planning (Portion)			
Field Laboratory-Office-Storage Building for New Mexico Archeological Center (111)	23,000	--	--
One Duplex Employee Residence (Two, 3 Bedroom Units) (106)	3,000	--	--
10-Unit Dormitory for New Mexico Archeological Center (112)	34,000	--	--
Subtotal	60,000	--	--

Region, Park, and Project Descriptions	Planning and Construction Buildings and Utilities, Etc.	Road Construction Roads, Trails, and Parkways	Planning, Development, and Operation of Recreation Facilities
SOUTHWEST REGION (Continued)			
El Morro NM (New Mexico) $76,000			
Park General Developments (Portion)			
Install Security System for Inscription Rock (105)	$ 76,000	$ --	$ --
Subtotal	76,000	--	--
Guadalupe Mountains NP (Texas) $514,000			
McKitterick Canyon			
Project Planning (Portion)			
Access Road (5 Miles) and Parking Area (50-Car), Visitor Contact and Comfort Stations, Utilities, Road to Ranger Station (1 Mile) (114)	39,000	339,000	--
Pine Springs			
Project Planning (Portion)			
Complete Utility System for Headquarters and Visitor Center Complex, Employee Residences (3)(101)	136,000	--	--
Subtotal	175,000	339,000	--

Region, Park, and Project Descriptions	Planning and Construction Buildings and Utilities, Etc.	Road Construction Roads, Trails, and Parkways	Planning, Development, and Operation of Recreation Facilities
SOUTHWEST REGION (Continued)			
Hot Springs NP (Arkansas) $23,000			
Park General			
Project Planning (Portion)			
Renovate 45 Thermal Water Spring Facilities and Collecting Lines (134)	$ 23,000	$ --	$ --
Subtotal	23,000	--	--
Hubbell Trading Post NHS (Arizona) $81,000			
Headquarters			
Project Planning (Portion)			
Rehabilitate and Stabilize Historic Building No. 2, Restore and Stabilize Historic Buildings No's. 1 and 9 (104)	--	--	81,000
Subtotal	--	--	81,000
Lake Meredith RA (Texas) $21,000			
Bates Canyon, Blue West, Cedar Canyon, Plum Creek and Sanford Yake			
Project Planning (Portion)			
Extension to Existing Courtesy Boat Docks (162)	14,000	--	--
Bates Canyon, Blue West, McBride Canyon, Plum Creek and Rosita Flat			
Project Planning (Portion)			
Sewage Dump Stations for Campers and Trailers, Widening of Roads (159)	5,000	2,000	--
Subtotal	19,000	2,000	--

Region, Park, and Project Descriptions	Planning and Construction Buildings and Utilities, Etc.	Road Construction Roads, Trails, and Parkways	Planning, Development, and Operation of Recreation Facilities
SOUTHWEST REGION (Continued)			
Navajo NM (Arizona) $28,000			
Betatakin			
Project Planning (Portion)			
Primary and Secondary Sewage Treatment System for Campground and Residence (114)	$ 8,000	$ --	$ --
Inscription House and Keet Seel			
Project Planning (Portion)			
Hogan Style Ranger Residences, Self-Contained Sewage System, Water System (102, 105)	20,000	--	--
Subtotal	28,000	--	--
Pecos NM (New Mexico) $227,000			
Headquarters			
Project Planning (Portion)			
Visitor Center, Utilities, Entrance Road, Parking Area, Trails, Employee Residences, Maintenance Area, and Access Road (101)	210,000	17,000	--
Subtotal	210,000	17,000	--
Totals, Southwest Region	1,008,000	358,000	81,000

CONSTRUCTION PROGRAM BY APPROPRIATION
1976 FISCAL YEAR

Region, Park, and Project Descriptions	Planning and Construction Buildings and Utilities, Etc.	Road Construction Roads, Trails, and Parkways	Planning, Development, and Operation of Recreation Facilities
WESTERN REGION			
Grand Canyon NP (Arizona) $2,564,000			
North Rim			
Developments (Portion)			
Rehabilitate Water System (188)	$ --	$ --	$2,564,000
Subtotal	--	--	2,564,000
Haleakala NP (Hawaii) $1,027,000			
Park General			
Developments (Portion)			
Reconstruct 12.2 Miles of Primary Road (104)	--	1,027,000	--
Subtotal	--	1,027,000	--
Sequoia and Kings Canyon NP's (California) $554,000			
Cedar Grove			
Developments (Portion)			
Construct Roads and Trailer Pads (166)	156,000	178,000	--
Lodgepole			
Project Planning (Portion)			
Reconstruct Sewer, Electrical, and Water Systems (103)	220,000	--	--
Subtotal	376,000	178,000	--
Totals, Western Region	376,000	1,205,000	2,564,000

CONSTRUCTION PROGRAM BY APPROPRIATION
1976 FISCAL YEAR

Region, Park, and Project Descriptions	Planning and Construction Buildings and Utilities, Etc.	Road Construction Roads, Trails, and Parkways	Planning, Development, and Operation of Recreation Facilities
PACIFIC NORTHWEST REGION			
Glacier Bay NM (Alaska) $500,000			
Bartlett Cove			
Developments (Completion)			
Acquire Glacier Bay Lodge (800)	$ --	$ --	$ 500,000
Subtotal	--	--	500,000
Mount Rainier NP (Washington) $549,000			
Ashford			
Developments (Portion)			
Construct Administration Building and Improve Grounds (104)	549,000	--	--
Subtotal	549,000	--	--
Nez Perce NHP (Idaho) $300,000			
Spalding			
Project Planning (Portion)			
Construct Visitor Center, Maintenance Facility and Road System (102)	226,000	74,000	--
Subtotal	226,000	74,000	--
Olympic NP (Washington) $1,443,000			
Lake Crescent--Barnes Point			
Developments (Portion)			
Replace Existing Water and Sewer System (116)	$ --	$ --	$1,443,000
Subtotal	--	--	1,443,000
Totals, Pacific Northwest Region	775,000	74,000	1,943,000

2. Park, recreation, and wilderness planning: Fiscal year 1975, $5,025,000; fiscal year 1976, $5,405,000; increase, $380,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $-412,600	-6	$-0-	--	To merge remainder of Wilderness Study projects with related Master Planning Program.
(2) +1,045,300	+28	3,260,000	47	To accelerate the preparation of Master Plans including Wilderness Studies and preparation of EIS on NPS projects.
(3) -252,700	--	2,145,000	32	Reduction in all other programs in order to reflect change in program emphasis toward Master Planning.
+380,000	+22	5,405,000	79	

Cost Factors Involved in Increase

Net increase of $380,000 in contract work.

Need for increase: An amount of $1,045,300 is requested under this program as follows:

Master Planning

An amount of $1,045,300 is requested in Fiscal 1976 for the Service's master planning program. The additional funds will accelerate master plans for recent additions to the National Park System and for older areas having unique or major planning problems.

Two urban parks, Gateway and Golden Gate National Recreation Areas, are examples of recent additions which require accelerated and indepth analysis before sound management decisions can be made. Planning for roads, buildings and utilities must be fully evaluated; capability, suitability and feasibility studies of various lands for use and preservation must be made. The benefits derived from accelerating and preparing indepth plans for recently acquired areas include making facilities available to the visitor as early as possible; developing areas based on their ability to sustain use thus minimizing initial capital investment and maintenance costs; provide plans which are regional in scope that prevent duplication of facilities located elsewhere in the area.

Several NPS areas have unique or major planning problems which require development of data and plans which go beyond normal planning procedures. Glen Canyon NRA, Arches National Monument and Canyonlands National Park are examples of areas where oil and gas leasing, grazing and water resource development are land uses which require special consideration. Additional resource data and its analysis

by a multi-disciplinary team is required in order to resolve many complex issues. The benefits derived from obtaining better resource data and analysis is the development of master plans which will guide efficient and effective resource utilization while maintaining park resources.

National Park System Plan--Natural History

Program of Work: The estimate provides $116,000 for continuing this program in Fiscal 1976, a decrease of $50,600 compared with the amount available in Fiscal 1975. The present environmental concerns further accent the importance of the National Park System Plan. The Plan plays a very special part in setting aside outstanding examples of our natural heritage for public inspiration and enjoyment. Further, it will have a great scientific value since it identifies and describes many relatively undisturbed ecosystems.

In 1970, a special study was prepared to develop the most meaningful and helpful analysis of the present National Park System and to identify gaps and inadequacies. The resulting reports, upon the recommendations of the Advisory Board on National Parks, Historic Sites, Buildings and Monuments were approved by the Secretary as valuable guidelines for further evolution of the National Park System Plan and a useful framework within which to present plans and priorities to the Office of Management and Budget and the Committees of the Congress for expansion of the National Park System.

The Natural History portion of the National Park System Plan is organized on the basis of natural history themes and natural regions which provide a logical and scientific approach for identifying the kinds of areas which best represent our natural heritage, and hence, the areas which should be evaluated for possible inclusion in the System. The Plan provides a framework within which the National Park System may be effectively organized to protect and exhibit superb elements of the Nation's natural heritage--the most significant examples of our great national landscapes, riverscapes and shores and undersea environments; the processes which form them; the life communities that grow and dwell therein.

The 1970 study analyzes some 33 natural history themes as they occur in one or more natural regions comprising our Nation. It is important that studies of these regions and the themes represented in them be completed as rapidly as possible so that recommendations for rounding out the National Park System can be made while opportunities still exist to preserve them. The studies reflect priorities which recognize endangered types of areas, the inroads of other resource-based uses, the continuing spread of man's work, and in some cases the question of timeliness in relation to other broad ongoing governmental studies.

Natural History Theme Studies accomplished or undertaken in the last eight fiscal years will make important contributions to this goal. Three regional studies, involving an average of 11 themes each, are programmed to start in Fiscal 1976. This will essentially complete the natural history theme study program. After the 1976 fiscal year, future work will be directed primarily to periodical update of the older completed theme studies.

Examples of Recent Accomplishments: During Fiscal 1974 and the first half of Fiscal 1975, four new natural history theme studies were started while six were completed during this time period. The four new theme studies undertaken include the Mohave-Sonoran Desert natural region (ecological sites and geological sites) and the North Pacific Border natural region (ecological sites and geological sites).

Those theme studies completed in Fiscal 1974 and 1975 include Great Plains natural region (ecological sites), South Pacific Border natural region (ecological sites and geological sites), Wyoming Basin natural region (geological sites), Altantic Coastal plain natural region (ecological sites), and Arctic

Lowlands natural region (geological sites). These studies have recommended approximately 485 sites as potential natural landmarks.

As a result of previously completed natural history theme studies, six natural areas have been recommended for further study as possible additions to the National Park System by the Secretary of the Interior.

Natural Landmarks

Program of Work: The estimate provides $324,000 for natural landmark evaluation studies in 1976, a decrease of $120,400 compared with the amount available in Fiscal 1975.

Pursuant to authority contained in the Act of August 21, 1935 (49 Stat. 666, 16 U.S.C. 461) the National Park Service administers a natural areas program, which includes the maintenance of the National Registry of Natural Landmarks.

The Natural Landmarks Program is directed at the identification and registration of natural landmarks that encourage the preservation of nationally significant natural areas regardless of ownership. Natural landmark registration is voluntary and does not change ownership.

The objectives of the program are to: Encourage the preservation of sites illustrating the geological and ecological character of the United States; strengthen cultural appreciation of natural history; enhance the educational and scientific value of sites preserved; and to foster a greater concern in the conservation of the Nation's natural heritage.

In order to identify potential natural landmarks, the Service has undertaken a series of natural regions studies described under the National Park System Plan--Natural History program. All natural areas representing a particular natural history theme in a given natural region are studied comparatively, and only those having exceptional value in illustrating the natural heritage of our Nation are recommended by the regional study team as potentially eligible for inclusion in the National Registry of Natural Landmarks. It is necessary that each recommended site be visited by a competent scientist and a written evaluation of the site be made.

All Federal Agencies involved need to be cognizant of the sites included in the National Registry of Natural Landmarks to fulfill the intent of section 102 of the National Environmental Policy Act of 1969.

Examples of Recent Accomplishments: During Fiscal 1974 on-site natural landmark evaluations were begun on 334 sites. Previous landmark evaluation studies resulted in 113 new natural landmarks from 31 different States being added to the Registry in Fiscal 1974 and the first half of Fiscal 1975. Six previously designated landmarks were enlarged over the same period.

New Area Studies

Program of Work: The estimate provides $562,000 for New Area Studies in Fiscal 1976, a decrease of $20,900 compared with the amount available in Fiscal 1975.

Under this program the National Park Service investigates, evaluates, and subsequently makes recommendations to the Congress relating to proposals to add new units to the National Park System. These proposals arise from suggestions of citizens, citizen organizations, and citizen advisory groups; through systematic natural and historical theme studies conducted by the National Park Service; and as a result of studies required by Acts of Congress (such as the

Wild and Scenic Rivers Act and the National Trails System Act). A considerable portion of the program activity, however, arises from inquiries and requests from individual Members of Congress and Congressional Committees concerning proposed and pending legislation. At any given time approximately 200 proposals for additions to the System may be under various stages of consideration and review. This is not to suggest that the National Park Service would recommend such an expansion of the System. The careful screening of these proposals for the purpose of identifying only the most suitable and feasible proposals oftentimes involves as much investigation and evaluation for negative recommendations as for positive ones. Consequently, no proposal can be reviewed lightly regardless of an apparent lack of viability.

Under normal circumstances the National Park Service new area study program follows a logical, prescribed sequence from the initial suggestion to (1) a reconnaissance study and determination of national significance; (2) a study and accompanying environmental assessment suggesting various management and boundary alternatives including management by other public and private bodies when warranted; and (3) the preparation of a master plan and environmental impact statement for management and development which is fully supported by maps, exhibits, and quantitative data concerning costs for acquisition, development and operation of the proposed area needed to support legislative action. Legislative support data is assembled in varying degrees for all proposals under consideration. Additionally, such data must be constantly updated in order to accurately reflect both current costs as well as current policy on the part of management. Cost/benefit analyses, the national economy, condition of the resource, public needs and the Service's capabilities to effectively manage the resource are just a few of the considerations which this program is designed to address. This program provides the basic data and proposals involving natural and historical resources which in the absence of adequate recognition and protection may be lost forever.

Examples of Recent Accomplishments: During the second half of Fiscal 1974, the National Park Service completed three new area studies. Four additional studies have been completed in the first half of Fiscal 1975. Three special studies have been completed during this period also. Fifty-one sets of legislative support data, based on these earlier, or still ongoing reports have been compilled or updated during this period. These and previous studies have resulted in the establishment of 12 new units of the National Park System during the latter half of Fiscal 1974 and the first half of Fiscal 1975.

Of particular interest in the new area studies program is the authorization of Big Cypress and Big Thicket National Preserves in Florida and Texas, respectively. Both units have been previously identified as necessary additions to the System by the Administration. Additionally, two extremely important omnibus bills were passed by the Congress and signed into law by the President. One measure authorized the establishment of seven new units of the System while the other authorized a variety of measures, including increases of land acquisition and development ceilings; the expansion of boundaries of various existing units of the System, amends of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 and authorized a new area study of the Ohio and Erie Canal in the State of Ohio. All together, 18 units of the System were affected by this latter measure.

Land Use Studies

Program of Work: The estimate provides $458,000 in Fiscal 1976 for land use studies, a decrease of $30,200 compared with the amount available in Fiscal 1975.

Changing land values throughout the country accentuate the need for accurate and up-to-date cost estimates on new areas and boundary adjustment proposals

to be submitted to Congress. Under this program, the development of land cost procedures and the actual land cost estimates are prepared. Additionally, work leading to the solution of problems relating to both normal and adverse use made of park lands, and in recommending changes in existing park boundaries is carried out.

Work activities under this program precede actual purchase of land by the Federal Government. The effectiveness of this program has a direct bearing on the acquisition program funded under the Land and Water Conservation Fund. That is, the length of time required for the preacquisition work to be accomplished determines when the actual land purchase can begin. The shorter the time period required for accomplishing preacquisition work, the sooner acquisition can proceed. Avoiding lengthy delays in land purchases, once a park is authorized, results in substantial savings to the Government by minimizing increased costs due to spiraling land values.

Examples of Recent Accomplishments: Legislation creating 12 new National Park Service areas was recently enacted. These new areas are Big Cypress National Preserve, Big Thicket National Preserve, Boston National Historical Park, Clara Barton National Historic Site, John Day Fossil Beds National Monument, Knife River Indian Villages National Historic Site, Springfield Armory National Historic Site, Tuskegee Institute National Historic Site, Martin Van Buren National Historic Site, Sewall-Belmont House National Historic Site, Cape Canaveral National Seashore and Cuyahoga National Recreational Area. All but Clara Barton NHS and Sewall-Belmont House NHS have land acquisition programs. Land Use Studies funds were used to accomplish the preacquisition planning necessary before legislation could be enacted.

In addition to these new authorizations, 13 areas, which had previously been authorized but which required additional legislation to either increase the monetary limitation or provide for boundary adjustment, were enacted. To name a few of them - Biscayne National Monument, boundary change and monetary ceiling increase; Virgin Islands National Park, monetary ceiling increase; Fort Necessity National Battlefield, boundary change and monetary ceiling increase; Sleeping Bear Dunes National Lakeshore, monetary ceiling increase; and Cape Lookout National Seashore, monetary ceiling increase; etc.

The newly authorized areas will add to the National Park System immeasurable resources to be preserved for this and future generations. The boundary adjustments and/or monetary ceiling increases will allow for the continuation of existing programs to provide for overall improved recreation, historic, and scenic areas for the public enjoyment.

Water Resources Studies

Program of Work: The estimate provides a program of $685,000 in Fiscal 1976 for the water resources studies program and work relating to acquisition of water rights. This is $30,600 below the amount available in Fiscal 1975.

Water resources studies includes the direction and coordination of the Service-wide water resources program. Water resources activities are directed toward matters dealing with all water, including wastewater, its occurrence, quantity, uses, disposal, reuse, conservation and its overall protection. Planning, development and management of park areas are frequently dependent upon water resources.

Water resources activities involve a program of water resources studies for practically all park areas. These hydrologic studies inventory known water sources--streams, lakes, springs and wells--their present use and development, their physical characteristics and their potentials. The studies locate and evaluate these sources, generally through cooperative studies with other Federal agencies, principally the Geological Survey, or by contract with State agencies, universities or private consultants. A limited number of studies are made by Service personnel. The reports describe the geology of the area, discuss the ground and surface water potentials, the minimum yield of streams, springs and wells, water quality, and effects development of the source may have on the environment. The data collected from the studies contributes to the ongoing assessment of our nation's water resources.

Paralleling the importance of the knowledge of the physical characteristics of the water resource, is a knowledge of the ownership and legal limits to which this resource may be utilized. To this end, activities are directed to investigate ownership, rights and use of water for all park areas to facilitate the protection and, where appropriate, the perfection of water rights. The program inventories water rights, both Federal and non-Federal in and, where applicable, adjacent to park areas. Reviews and/or participates in preparation of special use permits to assure that water resources and rights and use of the park water are consistent with Service policies, that Federal rights are protected and that no adverse effect to the environment will occur. Prelitigation studies of water resources and related water rights are made as necessary for the Solicitor's Office and/or Justice Department. Water resources data are collected to satisfy requirements of court decisions. Recent Supreme Court decisions have required the Service and other Federal agencies to enter adjudication proceedings in State courts and may require quantification of water rights.

The water resources activity concerns itself with the examination of the water resources potential and water rights, as necessary, on lands proposed for acquisition. Lands may be inholdings, newly authorized areas or proposed areas. The examinations aid appraisers in determining the monetary value of lands to be acquired, the necessity of acquiring the lands in fee simple or the advisability of quitclaiming or excepting rights to water in the deeds. As necessary, with assistance from Land Acquisition personnel, the acquisition of water rights and rights-of-way on private lands in and out of park areas are consummated.

Water resources activities involve the collection of water resources and water rights data for master plans, natural resource management proposals and plans, wilderness studies, development and maintenance of water supply and sewage disposal methods or systems, establishment of water quality standards, boundary studies, determining effect on park areas by river basin development, assessing effects of present or proposed developments on park water resources and related environment, and preparation and/or assessment of environmental impact statements. Potential sources of water supply, such as desalination, sewage effluent reuse, irrigation tailwater, and effects of development of such sources on park values are investigated and evaluated.

Examples of Recent Accomplishments: In Fiscal 1974, work was performed in 80 parks which included eight comprehensive geohydrological investigations of ground and surface water; the drilling and testing of 28 wells, 23 of which were successfully converted to production wells; the installation of about 15 water and tidal measuring gages; continuation of measurement of streamflows and ground water levels at 27 park areas; the preparation and filing of 19 water rights applications; and 122 chemical analyses of water quality.

The Fiscal 1975 work is underway on 16 geohydrological investigations of ground and surface water; the continuation of gaging programs begun in prior years, such as at Cape Cod National Seashore and Everglades National Park; continuation of research and inventory of water rights and resources; the drilling and testing of one to three wells in each of 12 parks; and the recording of claims for about 10 parks.

Wilderness Study Program

Program of Work: The Fiscal 1975 appropriation provided $412,600 for this program. In Fiscal 1976 this program is being merged with the Master Planning portion of this activity. This is necessary because of the close interrelationship of these planning programs and the fact that the remaining studies can best be accomplished as a single planning effort. Consideration of the suitability of lands for wilderness designation is a part of the master planning process. Additionally, the wilderness plan is an action plan which evolves from the master plan.

All wilderness studies required by the Wilderness Act of September 3, 1964 (P.L. 88-577), have been reported to the Congress except for the Wilderness Study of Mount McKinley National Park, Alaska. The Mount McKinley National Park wilderness study has been deferred pending legislative action on the proposed enlargement of the park pursuant to provisions of the Alaska Native Claims Settlement Act (P.L. 92-203).

The wilderness study program in Fiscal 1976 will include completion of two wilderness studies and the initiation of a third study, all required by Acts of Congress which established these areas of the National Park System subsequent to passage of the Wilderness Act of 1964, and the initiation of studies of 10 additional units of the National Park System which contain significant primitive lands similar to other National Park System areas which have been recommended or designated as wilderness. A significant workload will be required in preparing supplementary materials for hearings on proposals pending before the Congress and in response to individual Congressional requests. Additionally once wilderness legislation is enacted for an area, a legal boundary description with accompanying maps must be prepared. The Fiscal 1976 program also provides for followup on the 49 legislative proposals which are now in Congress or will be transmitted to the Congress by June 30, 1975.

A prerequisite to the actual wilderness studies is a review of the legislative history and the legislation itself that applies to the park, the status of inholdings, water rights, special use permits, reservations in deeds and other encumbrances, all of which is basic information which could influence decisions on suitability of park lands for wilderness designation. Frequently, where encumbrances exist (such as life estates or public land withdrawals), negotiations with private parties and Government agencies are necessary to determine the possibility of removing encumbrances on park lands otherwise suitable for wilderness recommendation.

In addition to the field studies, Wilderness Act procedures require that public hearings be held to review the proposals developed by the Service. This requires the preparation and distribution of drawings and text, making arrangements for hearings, and replying to a large volume of correspondence. After the hearings, comments and suggestions received must be assembled, summarized and evaluated as a part of the report. This report constitutes recommendations of the Service to the Secretary of the Interior and includes a draft of suggested legislation as well as text and drawings justifying and describing the proposal. The Secretary makes his evaluation and develops the recommendations on the proposals as to the suitability or unsuitability for

for wilderness designation to the President, who advises the Congress of his recommendations.

The wilderness plans are produced as detailed action plans upon the foundation of the master plans developed for each park. They begin to emerge while the master plans are underway, and both types of plans become interwoven. Solution of master plan problems helps to solidify wilderness proposals.

Following is the progress and anticipated progress in submitting final recommendations to the Congress:

Submitted through Fiscal 1974.	47
Estimated for Fiscal 1975	16
Estimated for Fiscal 1976	2
Estimated for future years	26
Total	91

The 47 recommendations submitted through Fiscal 1974 included recommendations for the former Arches and Capitol Reef National Monuments. Subsequent legislation abolished these national monuments and established the Arches and Capitol Reef National Parks. As a result, new wilderness recommendations will be required for the national parks and will be submitted during Fiscal 1975.

Fiscal Year	Recommendations for Areas Under Authority of Wilderness Act 1964	Recommendations for Areas According to Specific Area Legislation	Recommendations for Other Areas Qualifying for Wilderness Designation
1974	45	1	1
1975	10	6	
1976		2	10
Future Years		16	

Wilderness Program
Fiscal 1975

Great Smoky Mountains NP
Dinosaur NM
Everglades NP
Lake Mead NRA
Hawaii Volcanoes NP
Organ Pipe Cactus NM
Death Valley NM
Mount Rainier NP
Mammoth Cave NP
Assateague Island NS
Arches NP
Capitol Reef NP
Canyonlands NP
Sleeping Bear Dunes NL
Gulf Islands NS
Buffalo NR

Wilderness Program
Fiscal 1976

Cumberland Island NS
Glen Canyon NRA
Cape Cod NS
Wind Cave NP
Natural Bridges NM
Acadia NP
Redwood NP
Channel Islands NM
Apostle Islands NL
Bighorn Canyon NRA
Virgin Islands NP
Delaware Water Gap NRA

Future Years

Voyageurs NP
Gates of the Artic NP
Kobuk Valley NM
Katmai NP
Harding Icefield-Kenai Fjords NM
Lake Clark NP
Mount McKinley NP
Wrangell-St. Elias NP
Yukon-Charley NP
Chumkchi-Imurak National Reserve
Big Thicket National Preserve
Big Cypress National Preserve
Cape Lookout NS
Canaveral NS
Aniakchak Caldera NM
Cape Krusentern NM

47-729 O - 75 - pt. 1 - 25

Examples of Recent Accomplishments: During Fiscal 1974 and the first half of Fiscal 1975, wilderness studies for 22 areas of the National Park System have been completed and recommendations sent to the Congress. Also, during this time, preliminary wilderness studies and public hearings have been completed for six additional park areas.

Legislation establishing the Buffalo National River requires the Secretary of the Interior to study the area for wilderness designation and report his recommendation to the President by March 1, 1975. A report entitled "Buffalo National River Wilderness Study--Environmental Assessment," was presented at a public hearing in Harrison, Arkansas, on December 5, 1974. This combined study/assessment was somewhat of a pioneer effort in that alternatives were presented to the public for their comments. Previously, the Service has reported a recommended action on a wilderness study. Public reaction has been favorable to the presentation of alternatives rather than the recommendation approach. The final wilderness recommendation report will be compiled after reviewing the public hearing transcripts and written statements by the public.

Master Planning

Program of Work: The estimate provides an amount of $3,260,000, an increase of $1,045,300 above the amount available in Fiscal 1975. Included in this increase is the continuation of wilderness studies previously reflected as a separate element of this activity.

The Service's master planning process coordinates and fulfills legislative requirements to facilitate the management of park areas. The National Environmental Policy Act of 1969 requires that agencies utilize a systematic, interdisciplinary approach to planning and decisionmaking. The Service, in consultation with the Council on Environmental Quality has determined that the master plan process provides a systematic approach to planning and is the earliest possible time to implement the Act. Enabling legislation for several park areas specifically requires the formulation of a master plan. Legislation such as the Wilderness Act of 1964 requires that master plans must be prepared in order to balance the Nation's development and conservation goals, regional land use and cooperative planning.

Master plans, environmental assessments and the process that produces these documents address the national problem of land use and conservation of the Nation's natural, recreational and historic resources. Changes in national goals and visitor use patterns along with a rising national concern for environmental issues require that the National Park Service thoroughly examine and find solutions for a variety of complex problems. Specific items which must be dealt with in order to solve complex environmental, use and operating problems include basic land utilization considerations such as access and transportation of visitors, providing park and recreation areas in urban areas close to where people live and work, physical facilities development, classification of lands, environmental assessment and impact of various alternatives and proposals, visitor use capacity and the appropriate approach to administration. The Service's master plan process must also deal with national problems which extend beyond park boundaries including such items as regional land use, energy conservation and the development of private facilities for visitor use.

Magnitude of need for master planning is based on the number of plans to be prepared in the fiscal year and the standard that must be met in order to comply with the National Environmental Policy Act. Experience has shown that is is impossible to separate work on a plan from work on assessing its environmental impact. Planning and environmental documents are closely inter-

related and both require basic data on the natural and socioeconomic environment, formulation of alternatives, impact assessment and public review. Since these documents must stand expert review, highly trained professionals are employed for their preparation. Costs and manpower requirements are higher on NEPA related projects. Present statutory and other requirements extend the planning process over a two or three year period. Because of public review and procedures required by NEPA and other agency coordination, required under OMB Circular A-95, plans started prior to Fiscal 1976 will require additional work.

Several program benefits are derived from the master planning/environmental assessment process employed by the Service. The National Park Service is provided with a base document from which specific programming and budgetary actions can be initiated and authorized legislation can be sequenced and implemented. Programs related to development and use are based on master plans which identify the objectives of the area, actions needed to meet those objectives, and the relationship of the action to other proposed actions. Master plans help solve problems by identifying opportunities and constraints relating to the resource, use and management of park areas, provide the framework for land use decisions, both within the park and the region, solve specific resource or development problems, provide a basis for programming and budgeting future design plans and construction projects, provide a process whereby the public and other government groups can aid in problem identification and solutions on a local, regional and national level.

Further, the master plan process is the vehicle by which intra-agency planning and design is coordinated within a region or a Federal planning unit. The master plan also is a basic public information document which establishes and displays the proposed use and conservation concepts for a park area.

The master plan/environmental assessment program has been most successful in helping the Service to complete its wilderness environmental impact studies for 79 areas of the System. Further, the Service's strict adherence to a logical planning process has been most effective in minimizing court actions and thus delays in its construction of facilities and operation of areas of the National Park System.

The primary program constraints are the time it takes to complete a master plan, which has increased due to the requirements of the National Environmental Policy Act and other directives, such as OMB Circular A-95. Data and data analysis requirements also have become increasingly important when planning under the NEPA guidelines.

Examples of Recent Accomplishments: During Fiscal 1974 and the first half of Fiscal 1975, there were 140 active master plan projects underway. Of these, 12 environmental assessments were completed, 18 draft master plans and environmental impact statements were completed, and 6 final master plans and environmental impact statements completed.

Master plans and EIS's were completed in final for Yellowstone, Fort Sumter, Kings Mountain, Klondike Gold Rush, Padre Island, and Carlsbad Caverns. The Service can now program additional funds and actions required for the development and protection of these areas. The 18 master plans and EIS's completed in draft have undergone public review as well as review by other State and Federal agencies. Criteria outlined in OMB Circular A-95 have been followed. The 12 environmental assessments completed to date have been reviewed by the public and other agencies, and decisions have been made by the Service as to whether or not a full environmental statement is required and which of the

various alternatives presented in the assessment have the most public support and which have the least environmental impact.

Work on active master plans include the development and management objectives, gathering and analysis of basic data and the holding of public meetings and workshops. The 140 active master plans will, within the next year, advance to the assessment or draft stage.

3. Cooperative programs: Fiscal year 1975, $3,927,500; fiscal year 1976, $3,424,000, a decrease of $503,500. The decrease consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $-503,500	-22	605,000	27	To merge preparation of EIS on NPS Projects with Master Planning Programs
--	--	2,819,000	38	All other programs.
-503,500	-22	3,424,000	65	

Explanation of decrease: The reduction of $503,500 in this program involves work in the preparation of environmental impact statements on NPS projects. These projects are an integral part of the preparation of park master plans and beginning in Fiscal 1976, will be accomplished in conjunction with master plans.

The amount of $605,000 in this program will continue the financing of the review of environmental impact statements prepared by other agencies.

Cooperative Programs

The Service is responsible for cooperating with, assisting, and advising other Federal agencies, States, local governmental agencies, and others, with respect to specific area planning, management, interpretation, protection, maintenance, and operating problems, including development of specific projects, parks, recreation areas, etc.

Federal Agency, State and Private Assistance

Program of Work: In Fiscal 1976, an amount of $1,124,000 will be needed to continue a program of Federal Agency, State and Private Assistance at the same level as Fiscal 1975.

Federal Agency Assistance. Upon request, the Service makes available to other Federal agencies its expertise in planning, developing and managing parks and recreation areas. The thrust of this program is to improve Federal water and land use planning by assuring consideration of all valid Federal interests. The principal beneficiary of such assistance is the Bureau or Reclamation. It reimburses the Service for preparation of plans for development of recreational facilities at authorized reservoir projects.

The Service will continue to participate in the following water and related land resource studies under the aegis of the Water Resources Council: Pacific Northwest Comprehensive Coordinated Joint Plan; Platte River; Hawaii; Minneapolis - St. Paul; Maumee River; Monogahela River; and the 1975 National Assessment of Water Resources.

The Service also will participate in any newly authorized comprehensive river basin studies to be conducted under the aegis of the Water Resources Council.

The Service has primary responsibility for covering history, archeology, natural science, and aesthetic values in these studies.

The Service will continue to review and comment upon study reports of potential additions to the National Wild and Scenic Rivers System and to the National Trails System and other planning study reports by the Bureau of Reclamation, the Corps of Engineers and the Soil Conservation Service; applications to the Federal Power Commission for licenses and permits and to the Corps of Engineers for dredge and fill permits; and public notices of oil and gas lease sales and highway construction proposals. These and other similar reports and applications are reviewed for effects upon existing and proposed units of the National Park System, National, Natural and Historic Landmarks, aesthetic cultural values and compliance with the Historic Preservation Act of 1966.

Coordination of Service input to the Arctic Natural Gas Transportation System environmental impact statement will also be undertaken.

Implicit authorization to carry out work under this program may be found in the Water Resources Planning Act of 1965 which states that it is "the policy of the Congress to encourage the conservation, development and utilization of water and related land resources of the United States on a comprehensive and coordinated basis by the Federal Government, States, localities, and private enterprise with the cooperation of all affected Federal agencies,..." Also, the Park, Parkway and Recreation Area Study Act of 1936 authorizes assistance to the States and local governments in planning park, parkway and recreational facilities.

The role of Federal agency coordination is expected to expand during the next 5 years to respond to: The Department's position to assure that land and water resources plans of Interior agencies are compatible with each other and that plans of other Federal agencies take into consideration programs and policies of the Department;the Water Resources Council's projections for an increase in the number of river basin studies to be conducted in future years, and the probability of legislative enactment of a National Land Use Policy Act which requires more coordination among land management agencies and the States.

Coordination of planning among Federal agencies assures consideration of all Federal responsibilities, resolution of conflicts, and improvement in the quality of planning for use of the Nation's resources.

State and Private Assistance. The State and Private Assistance Program provides a focal point within the National Park Service for carrying out planning assistance with State and local governments and private organizations on matters which the Service has expertise. Activities include the preparation of the series of technical publications under the title of Park Practice through a cooperative agreement with the National Recreation and Parks Association and a series of technical booklets covering such subjects as environmental education, maintenance operations, park planning and interpretation, and training for State and local park personnel. Assistance is provided to State Park Directors upon request, and liaison with conservation groups, the tourism industry, and other organizations is carried out to disseminate information on park management. Direction and policy guidance are provided regional counterparts and relevant and timely information is made available to regions on a continuing basis. Cooperative agreements with outside organizations involved in art/cultural programs in National Park areas are reviewed.

Statutory authority for these activities is derived from the Park, Parkways and Recreation Area Act, June 23, 1936; the Intergovernmental Personnel Act of 1970; and the Intergovernmental Regional Planning Cooperation Act of 1965. Other authority is derived from Memorandum of Understanding with the Bureau of Outdoor

Recreation, September 2, 1964; Cooperative Memorandum of Understanding with the National Recreation and Park Association, November 7, 1970; and other cooperative agreements with private organizations.

For the past few years, greater attention has been paid to the need for decentralization of the Federal Government and encouragement of State and local governmental entitites to assume more responsibilities in providing parks and recreation opportunities. The Service receives many requests from State and local governments for assistance in managing, interpreting, and protecting natural, historic, and recreation areas. Also, the energy crisis has resulted in a change of travel patterns to areas closer to where people live, thereby increasing visitation at State and local parks. The net effect has been an increased need for cooperation between State and Federal land administering agencies so that effective park programs can go forward at all levels of government.

Through increased coordination, the Service's expertise in interpretation, maintenance, safety, visitor protection, etc., will assist other Federal, State and local park organizations in improving preservation and visitor use of America's land and water resources.

Examples of Recent Accomplishments: An Office of Cooperative Activities has been established in the Alaska State Office to provide assistance to native corporations and villages in recreational planning.

In cooperation with the Bureau of Reclamation, a recreation development plan was prepared for Thief Valley Reservoir in Eastern Oregon; and similar plans for Dayton Reservoir, Touchet Division, Walla Walla project and the Sixton Reservoir in the Rogue River project. NPS also assisted the Bureau of Reclamation in developing recreational facilities plans for Heron Reservoir, New Mexico and initiated detailed recreation plans for the Tailwater area below Navajo Dam as well as preliminary recreation plans for the Palmetto project in Texas.

Recreation planning has been completed for Mountain Park which will be administered by the State of Oklahoma. At the request of the New Mexico Department of Game and Fish, NPS prepared detailed recreational plans for campground and picnic areas in Cimmaron Canyon in northern New Mexico.

Site and interpretive planning and review has been accomplished for Sioux City, Iowa Parks and Recreation Department including review of proposed development of Sergeant Floyd's National Historic Landmark and general development plans for a new park, War Eagle. Both projects are part of Sioux City's Bicentennial project. Exchange of key lands was completed within the Missouri Lake of the Ozarks State Park, a former Recreation Demonstration Area.

In cooperation with the Bureau of Mines continuing assistance is provided for site development, grading and planting plans for Lackawana County Park, Pennsylvania (formerly strip mined area). The Mid-Atlantic Regional Office was the Chair Agency for a Federal/State/local/Task Group on Visual Quality and assisted in the preparation of materials for local government officials on ways and means to enhance scenic qualities.

At the request of the Tennessee Valley Authority, a survey was conducted along with a report evaluating Land Between the Lakes orientation toward interpretation of historic areas

General development plans were prepared and a contract let thru Small Business Administration for three reservoir sites at Pueblo Reservoir, Colorado. Recreational analysis report and general development plans were prepared including cost

benefit ratios for recommended land use at Dallas Creek project in southwest Colorado, in coordination with the Bureau of Reclamation and the Colorado Division of Parks and Outdoor Recreation.

Seven personnel exchanges were coordinated under the Intergovernmental Personnel Act.

The Training Institute for Park and Recreation Management is conducting 18 courses during Fiscal 1975 which were open to Federal, State, local, Indian and foreign park and recreation personnel. Such subjects as maintenance, interpretation, visitor protection, and resource management were taught. State park systems, Federal agencies, universities, and private businesses participated in co-sponsoring the courses.

Indian Assistance Program

Program of Work: An amount of $370,000 is required to continue the Service's Indian Assistance program at the same level as in Fiscal 1975. The authority for this program is contained in the Department of the Interior Manual which states: "The National Park Service is responsible for developing programs and providing technical support necessary to the Bureau of Indian Affairs' proper administration of its responsibilities in the area of outdoor recreation and the preservation and development of natural beauty, historical sites, and archeological remnants."

The National Park Service provides technical assistance and training to Indian tribes, upon request, for the planning and development of such areas as campground sites and other vacation destination sites. Types of assistance vary according to social, geographic, and cultural needs of the requesting tribes but in general, the Service provides assistance in the form of conceptual and general recreation development planning; advisory services on development and operation of recreation areas and facilities; technical assistance on ruins stabilization and museum management, archeological and historical surveys and personnel training through Service training centers at Grand Canyon and Harpers Ferry.

This program is an effort to assist Indians in developing those parts of their lands that can be used as desirable vacation destinations, and to create employment in tourism industries for tribal members. Currently, a high rate of unemployment exists among Indians in many Western reservations. Indian tribes, as well as the Bureau of Indian Affairs, have chosen the tourism industry as a means of stimulating their economy. Development of campgrounds, ski resorts, small park areas, hotels, motels and other similar ventures is being pursued as profit-making enterprises. Since the National Park Service has almost 60 years' experience in administering natural resources, it was selected as the most appropriate Federal agency to assist Indian tribes through the Bureau of Indian Affairs.

The National Park Service's Indian Assistance program has a direct relationship to other planning and assistance efforts given to State and city park groups requesting planning and technical advice. Most State governments are aware of recreational plans of Indian tribes since they must be included in the Statewide Bureau of Outdoor Recreation plans.

Coordination with the Bureau of Indian Affairs is essential to the continuance of this program and additional coordination efforts are constantly being sought.

Examples of Recent Accomplishments: In cooperation with such Federal agencies as the Bureau of Indian Affairs, Bureau of Reclamation, U.S. Forest Service, Bureau of Land Management, U.S. Fish and Wildlife Service, Economic Development Adminis-

tration and individual States, prepared schematic plans for campgrounds for the Red Cliff Band, Chippewa tribe near Apostle Islands; prepared plans and supervised construction of trailer camps and related facilities for the Kaibab Band of Paiutes in Arizona and the Tesuque Pueblo in New Mexico; designed and planned recreation facilities at Jemez Dam for the Santa Ana Pueblo and at Fishing Lakes for the Acoma Reservation and Picuris Pueblo in New Mexico; assisted in the Four Corners development plan, the reservation-wide master plan and the heritage center planning for the Navajo in Arizona and New Mexico; and prepared recreation development plans for the Blackfoot Reservation in Montana and the Cheyenne River Sioux in South Dakota.

The Service's Western Region has provided planning assistance to 14 Indian tribes for primitive and standard campgrounds and related facilities. These services include consultation, determination of program requirements, design concepts, construction drawings and specifications, field supervision, assistance in procurement of materials, and construction layout.

The Service is also in the planning stages with the Zuni Tribe of New Mexico for the creation of the Zuni-Cibola National Historical Park which is proposed to be operated by the tribe.

Training assistance to individual tribes such as the Utes in Colorado has included interpretation and ruins stabilization in order that the tribal members can carry out these activities on their own reservation which is being developed as a park.

The Nez Perce and Olympic Peninsula Indians were provided assistance in travel to Seattle for participation in cultural programs; and the Creek, Choctaw and other Indian tribes from Oklahoma have been added to the seasonal staff at Ocmulgee National Monument, Georgia, to provide interpretive programs in weaving, dance, and pottery for visitors.

Environmental Impact Statement Review

Program of Work: For Fiscal 1976, an amount of $605,000 is requested to carry out a program to review the environmental impact statements of other agencies.

Statutory authority for the review of environmental statements is found in the National Environmental Policy Act of 1969, Section 102, which states "the responsible Federal official shall consult with and obtain the comments of any Federal agency which has jurisdiction by law or special expertise with respect to any environmental impact involved." Guidelines prepared by the Council on Environmental Quality, published in the Federal Register, August 1, 1973, identifies the National Park Service as having jurisdiction, by law and special expertise, to comment in the areas of energy and natural resources development, land and land use management, historic, archeological and architectural preservation and outdoor recreation. The act further directs agencies to develop methods and procedures which will ensure that environmental amenities will be given appropriate consideration in decisionmaking along with economic and technical considerations.

The national problem, which this program addresses, is the enhancement and maintenance of environmental quality and the protection of cultural resources and the need to consider such in the planning and implementation of Federal undertakings. By providing other agencies with guidance and information relating to assessing impact of various actions on cultural resources, methods of mitigating adverse impacts, and by monitoring legal requirements set forth by the Historic Preservation Act and Executive Order 11593 as well as other mandates, this program is intended to offer assistance in determining practical solutions to avoid environmental degradation.

The magnitude of need for the review of environmental impact statements is based on the number of statements received from other agencies requesting National Park Service review and the resources needed to administer the Service's NEPA compliance procedures. In Fiscal 1975, it is projected that 2,000 other agency statements will be received. Based on current trends, it is expected that in Fiscal 1976 the number of plans the Service must review will increase. On other agency projects, where highly controversial cultural resources are involved or adverse impact is anticipated, the National Park Service must go beyond a simple review function and provide expert guidance in impact assessment and mitigating measures that can be taken to reduce impact on these resources.

Benefits derived from this program include interdisciplinary input to the planning and design of projects of various Federal agencies; maintenance and enhancement of cultural resources; increased interagency cooperation relating to planning; and Service compliance with NEPA requirements. This program assures that all elements of the environment are considered when a decision is made by the Government.

The program has been quite effective in outlining to other Federal agencies the requirements of the Historic Preservation Act and the Executive Order 11593.

The program has proved to be effective in that review of environmental statements has facilitated a high degree of cooperative planning and goal setting relating to environmental quality. Further, the program has been effective by ensuring Service compliance with NEPA, which has resulted in better documents upon which to make decisions and avoided a number of court actions.

Examples of Recent Accomplishments: During Fiscal 1974 and the first half of Fiscal 1975, 3,058 statements of other agencies were reviewed and formal comments transmitted.

Statements were reviewed for the potential environmental impact proposals could have on areas administered by the NPS and for items identified in CEQ Guidelines, August 1, 1973, for which the Service has special expertise. Service involvement in the review of other agency statements has increased approximately 20 percent over the past year. Participation at the data gathering and proposal formulation stage accounts for most of the Service's increased involvement.

Alaska Task Force

Program of Work: An amount of $1,325,000 is requested in Fiscal 1976, to continue at the Fiscal 1975 level, planning functions in connection with the various legislative proposals submitted to the Congress by the Secretary.

Activities of the Alaska Task Force are mandated by the Alaska Native Claims Settlement Act of 1971 (ANCSA). The Act directed the Secretary of the Interior to withdraw lands in Alaska for study and possible recommendation to Congress for inclusion in the National Park System.

Implicit in the Service's planning activity in Alaska is the preservation of significant Alaskan elements of the Nation's heritage for benefit and enjoyment of future generations. The Service's ANCSA proposals now before Congress would create parks with physiographic types, cultural evidences and biotic communities not now represented in the National Park System. In addition to having national significance, these unique Alaskan resources have international significance, with importance to both Soviet Russia and Canada. The proposals touch nearly one-tenth of Alaska's 375 million acres and affect significantly a large portion of its approximately 70,000 member Native population. In addition to providing significant and diverse recreational and inspirational opportunities for all citizens, these proposals are designed to help assure preservation of the unique

Alaskan life style by fostering opportunities for living a subsistence way of life on park lands. Proposals containing significant wildlife resources allow sport hunting in six areas and subsistence hunting in all. If all eleven proposals now under consideration are enacted, nine new parks will be created and two existing areas expanded; the acreage of the National Park System would be increased from the present 30 million acres to over 60 million acres.

Work will continue toward refining and improving the related planning documents and the accompanying legislative support data during consideration of these proposals by the Congress. As refinement of the planning work progresses, there is a continual need for exchange of ideas and inputs with the increasingly concerned public and other nongovernmental interests. Further planning considerations will also involve close coordination with the Village and Regional Native Corporations, State and other Federal agencies. Particularly, close planning coordination is required with other Interior agencies, both in Alaska and Washington, D.C., and with the Joint Federal-State Land Use Planning Commission in Alaska. The planning effort must be further supported by resource-based studies in the fields of biology, geology, archeology, history, and socio-economics in order to more fully identify the significant natural and cultural values in Alaska and how the planning proposals can best relate to them. Also, the prehistoric and historic resources of Alaska must be inventoried and studied further to achieve a better understanding of their significance and the type of protection that will be required.

This request will provide for support costs of the Task Force in Anchorage so that the planning functions can be carried out in the most efficient and economical manner.

Task Force activities should increase significantly during Fiscal 1976 as Congressional consideration of the proposed legislation begins to progress. An increased level of activity will continue into Fiscal 1979, the Congressionally imposed deadline of December 18, 1978 for action on the Alaskan proposals.

Also during this period, as new units of the System are created, Task Force personnel will become intimately involved with implementation of plans for accommodation of public use and preservation of resources. Their expertise and familiarity with Alaskan conditions will be essential for optimum inauguration of initial management programs in the newly established parks.

Examples of Recent Accomplishments: Further study pertaining to Section 17(d)(2) of the Alaska Native Claims Settlement Act was performed by National Park Service personnel and through research contracts during the past year and is continuing. The initial studies were evaluated and the decisions on the resulting areas proposed for the additions to the Park System were submitted by the Secretary to Congress in December, 1973. This resulted in 11 areas in Alaska being recommended for addition to the National Park System, adding approximately 32.26 million acres, which, if established, would more than double the total size of the National Park System. All master plans and draft environmental impact statements for the 11 proposed additions were completed by December 18, 1973, and these draft EIS's were distributed for public review and comment. Due to the overwhelming size of the documents and their complexity, the Secretary extended the review period from the normal 45 days to 6 months.

Work started on production of the final environmental impact statements during August 1974, the end of the intended review period, with the receipt, analysis, and response to public comments. This extensive project is nearing completion, with the printing of the documents in December 1974, but will continue into

February 1975 with the mailing of the statements. The resulting publications have increased in size to three times that of the draft statements, largely because of the comments received on the drafts.

Information and personnel services were furnished to the Justice Department during the first part of Fiscal 1975 in the defense of the Secretary of the Interior in the Cook Inlet Region, Inc. lawsuit resulting from implementation of the Alaska Natives Claims Settlement Act.

In November 1974 the Alaska Task Force assigned some of its personnel to assist a Bureau of Land Management task force with preparation of a draft environmental impact statement on the Alaska gas pipeline corridor alternatives.

In December 1974 staffing and funding for implementation of section 14(h)(1) of ANCSA was begun. This program is to assist Natives in identifying and certifying historical sites and cemetary sites in Alaska, and the Service is required to provide professional review of the lands conveyance procedure.

In the fall and early winter of 1974 an intensive effort was made on updating the legislative support data for the 11 proposals. Revised lands data, cost components, and associated background material were compiled and review begun. This will continue into 1975.

Over 30 presentations on Native subsistence issues and innumerable briefings on the potential new parks in Alaska were given throughout the country to government groups, interested parties, the media, (including television, newspapers, and national publications) and scientific groups and foundations.

During the fall of 1974 the Task Force participated in interim management and regional land use planning efforts directly related to the National Park System proposals.

4. Statutory or Contractual Aid for Other Activities

Analysis by Subactivities

Subactivity	F.Y. 1974 Amount Available	F.Y. 1975 Amount Available	F.Y. 1976 Estimate	Increase (+) or Decrease (-) 1976 compared with 1975
(a) Roosevelt Campobello International Park Commission	$167,500	$196,300	$196,000	$- 300
(b) Hampton National Historic Site	35,000	73,123	44,000	-29,123
(c) Fort Scott Historic Area	270,000	--	--	--
(d) Ice Age National Scientific Reserve ..	--	278,900	279,000	+ 100
Total	472,500	548,323	519,000	-29,323

4. Statutory or contractual aid for other activities: Fiscal year 1975, $519,000; fiscal year 1976, $519,000; no change.

Program of Work: This program 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 to 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: Fiscal year 1975, $196,000; fiscal year 1976, $196,000. no change.

Program of Work: The Roosevelt Campobello International Park authorized by Public Law 88-363, approved July 7, 1964, commemorates the childhood home of Franklin D. Roosevelt on Campobello Island, New Brunswick, Canada. This International Park, administered by a joint United States-Canadian Commission, has a small staff of permanent employees responsible for providing the necessary services at the park. When the park is open to the public, the staff is supplemented by temporary guards, guides and laborers as needed. The amount requested is the United States' share (50 percent) of cost of operation and development for Fiscal 1976.

(b) Hampton National Historic Site: Fiscal year 1975, $44,000; fiscal year 1976, $44,000; no change.

Program of Work: This program provides assistance to the Society for the Preservation of Maryland Antiquities for preserving, protecting and maintaining Hampton National Historic Site, located just outside Baltimore, Maryland. Designated a national historic site in 1948, Hampton National Historic Site is one of the great post-revolutionary mansions of America. It was built between 1783 and 1790 and exemplifies the late-Georgian style of architecture. The amount of $44,000 for Fiscal 1976 is required to assist the Society in necessary maintenance of the mansion, outbuildings and grounds.

(c) Fort Scott Historic Area: Fiscal year 1975, $-0-; fiscal year 1976, $-0-; no change.

Under authority of Public Law 89-155, approved August 31, 1965, the National Park Service, acting for the Secretary of the Interior, is authorized to promote the preservation of Fort Scott as a national historic area by providing technical and financial assistance. By cooperative agreement between the National Park Service and the City of Fort Scott, the Service also engages in historical research and planning necessary to the preservation of the site. The City of Fort Scott is responsible for operating and maintaining the area and properties associated with it as a historic site. Public Law 93-128, October 18, 1973, amends the 1965 legislation and establishes a development ceiling of $1,420,000. No funds are being requested in Fiscal 1976 for Fort Scott Historic Area.

(d) Ice Age National Scientific Reserve: Fiscal year 1975, $279,000; fiscal year 1976, $279,000; no change.

Program of Work: Under cooperative agreement between the National Park Service and the Wisconsin Department of Natural Resources, the Service

participates in acquisition, development, operations and financing of the Ice Age National Scientific Reserve. Authority for this cooperative agreement is contained in Public Laws 88-655 and 91-483 directing the Secretary of the Interior to cooperate with the State of Wisconsin in designating and administering the scientific reserve. The Service is responsible for preparing a detailed master plan and an interpretive prospectus in addition to other information necessary to carry out interpretive programs. Further, the Service and the Wisconsin Department of Natural Resources will assist the Ice Age Park and Trail Foundation in a study of the proposed Ice Age Trail in Wisconsin. Accordingly, an amount of $279,000 will be required to carry out this program in Fiscal 1976.

Program and Financing (in thousands of dollars)

Identification code 10-24-1039-0-1-303	Costs to this appropriation					Analysis of 1976 financing			
	Total estimate	To June 30 1973	1974 actual	1975 estimate	1976 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required 1976	Appropriation required to complete
Program by activities:									
1. Buildings, utilities, and other facilities	1,866,621	376,037	31,421	69,141	51,267	60,069	36,756	27,954	1,301,999
2. Park, recreation, and wilderness planning			2,499	5,025	7,000	189	189	7,000	
3. Cooperative programs			2,866	3,928	3,928	115	115	3,928	
4. Statutory or contractual aid for other activities			443	518	518	...	...	518	
Undistributed			-478	...	...	...	...		
Total Direct Program			36,751	78,612	62,713	60,373	37,060	39,400	
Reimbursable Program:									
Miscellaneous Reimbursements:									
(a) Rental of quarters and subsistence to employees			3,299	3,500	...				
(b) Sale of utilities to concessioners and other			1,527	2,000	2,300				
(c) Miscellaneous			3,836	3,500	3,700				
Total Reimbursable Program			8,662	9,000	6,000				
Total program costs, funded			45,413	87,612	68,713				
Change in selected resources 1/			11,623	-6,000	...				
10 Total obligations			57,036	81,612	68,713				

1/ Selected resources as of June 30 are as follows:

	1974	1975	1976
Stores	294	294	294
Unpaid undelivered orders	42,766	36,766	36,766
Total selected resources	43,060	37,060	37,060

Financing and Outlays (in thousands of dollars)

Identification code 10-24-1039-0-1-303	1974 actual	1975 estimate	1976 estimate
10 Total obligations	57,036	81,612	52,113
Financing:			
Receipts and reimbursements from:			
11 Federal Funds 1/	-2,642	-2,800	-2,900
14 Non-Federal sources 2/	-6,020	-6,200	-3,100
21 Unobligated balance available, start of year	-66,175	-37,813	-23,313
24 Unobligated balance available, end of year	37,813	23,313	...
40 Budget authority (appropriation)	20,012	58,112	22,800
Relation of obligations to outlays:			
71 Obligations incurred, net	48,374	72,612	46,113
72 Obligated balance, start of year.	34,809	43,404	50,665
74 Obligated balance, end of year...	-43,404	-50,665	-42,698
90 Outlays, excluding pay increases supplemental	39,778	65,351	54,080

1/ Reimbursements from Federal Funds are derived from the following agencies: Bureau of Reclamation for archeological research on reservoirs, reservoir recreational development plans, Youth Conservation Corps program support, Upper Colorado Program, the Western Water Plan, and equipment rental; Bureau of Land Management for first-aid and fire-training courses; Bureau of Sport-fish and Wildlife for supplies and quarters; Bureau of Indian Affairs for Ute training; Department of Army for services performed at the White Sands Missile Range; Corps of Engineers for Great Lakes Basin Sound Study, Long Island Sound Study, Erosion Studies at Indiana Dunes, and archeological research at reservoirs; U.S. Forest Service for assistance in fighting fires in National Forests; Bureau of Customs for providing sanitation services at Big Bend National Park; Federal Highway Administration for supplies and quarters; General Services Administration for maintenance of motor vehicles at various park areas; District of Columbia Government for maintenance and development of recreation areas, police services at RFK Stadium, and police services in connection with consolidated Law Enforcement Training Center; the Department of Interior for guard service on their parking lot; Geological Survey for boundary and water surveys, Geothermal research and well-drilling; and the Atomic Energy Commission for utilities services.

Financing and Outlays (in thousands of dollars)

Identification code 10-24-1039-0-1-303	1974 actual	1975 estimate	1976 estimate

2/ Reimbursements from non-Federal sources above are derived from charges made for copies of records, documents, etc., plus 25 cents for each certificate of verification; for transportation to and from work of employees of Carlsbad Caverns National Park; for furnishing all types of utility services to concessioners, contractors, permittees, or other users of such services; for furnishings supplies and the rental of equipment to persons and agencies that cooperate, render services, or perform functions that facilitate or supplement the administration of the National Park System and miscellaneous areas; medical attention for employees and to make payroll deductions agreed to by the employees therefore; aid to visitors in emergencies; for furnishing meals and quarters to employees of the Government in the field and to cooperating agencies; for purchase of personal equipment and supplies for employees, and to make payroll deductions; procurement of supplies, materials and special services to aid permittees and licensees in emergencies; aid to State for planning public park, parkway, and recreational area facilities; sewage disposal system for Yorktown Area, Colonial National Historical Park; for the State of North Carolina's portion of the costs of lands being acquired by the Federal Government for purposes of Cape Hatteras National Seashore; for furnishing special road maintenance service to trucking permittees; for providing financial assistance for local educational agencies in areas affected by Federal activities; and from sale of personal property.

47-729 O - 75 - pt. 1 - 26

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code 10-24-1039-0-1-303		1974 actual	1975 estimate	1976 estimate
Direct Obligations:				
	Personnel compensation:			
11.1	Permanent positions	5,025	5,374	5,455
11.3	Positions other than permanent	1,191	1,265	1,284
11.5	Other personnel compensation	106	166	169
11.8	Special personal services payments	15	...	...
	Total personnel compensation	6,337	6,805	6,908
	Personnel benefits:			
12.1	Civilian	631	674	681
13.0	Benefits for former personnel	5	...	...
21.0	Travel and transportation of persons	614	1,697	1,721
22.0	Transportation of things	71	73	76
23.0	Rent, communications, and utilities	975	1,007	1,045
24.0	Printing and reproduction	322	535	853
25.0	Other services	16,955	21,863	16,769
26.0	Supplies and materials	667	910	725
31.0	Equipment	446	608	484
32.0	Lands and structures	21,205	38,290	16,701
41.0	Grants, subsidies, and contributions	145	150	150
42.0	Insurance claims and indemnities	1	...	...
99.0	Total obligations	48,374	72,612	46,113

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code 10-24-1039-0-1-303		1974 actual	1975 estimate	1976 estimate
Reimbursement Accounts:				
	Personnel compensation:			
11.1	Permanent positions	534	581	440
11.3	Positions other than permanent	2,793	2,899	1,915
11.5	Other personnel compensation	130	136	92
	Total personnel compensation	3,457	3,616	2,447
	Personnel benefits:			
12.1	Civilian	278	289	196
13.0	Benefits for former personnel	2	...	...
21.0	Travel and transportation of persons	211	215	217
22.0	Transportation of things	38	42	45
23.0	Rent, communications, and utilities	264	270	81
24.0	Printing and reproduction	75	81	85
25.0	Other services	2,152	2,161	1,218
26.0	Supplies and materials	321	328	235
31.0	Equipment	116	125	128
32.0	Lands and structures	1,728	1,853	1,328
41.0	Grants, subsidies, and contributions	20	20	20
Total Obligations, Reimbursements		8,662	9,000	6,000
99.0	Total obligations, National Park Service	57,036	81,612	52,113

Personnel Summary

Identification code 10-24-1039-0-1-303	1974 actual	1975 estimate	1976 estimate
NATIONAL PARK SERVICE			
Direct:			
Total number of permanent positions....	370	393	393
Full-time equivalent of other positions	154	154	154
Average paid employment	483	488	488
Average GS grade	8.82	8.82	8.82
Average GS salary	$14,430	$15,227	$15,227
Average salary of ungraded positions ..	$11,263	$13,386	$13,386
Reimbursable:			
Total number of permanent positions....	45	45	33
Full-time equivalent of other positions	303	303	197
Average paid employment	345	345	228
Average GS grade	8.82	8.82	8.82
Average GS salary	$14,430	$15,227	$15,227
Average salary of ungraded positions...	$11,263	$13,386	$13,386

Analysis by Activities

FY 1976 Estimate and July 1 - September 30 Period
Planning and Construction

Activity	FY 1976 Estimate	Estimate July 1 - Sept. 30, 1976
1. Buildings, utilities, and other facilities	$13,452,000	$3,194,000
2. Park, recreation, and wilderness planning	5,405,000	1,513,000
3. Cooperative programs	3,424,000	993,000
4. Statutory or contractual aid for other activities	519,000	300,000
Total	22,800,000	6,000,000

Analysis by Subactivities

FY 1976 Estimate and July 1 - September 30 Period
PLANNING AND CONSTRUCTION
Statutory or Contractual Aid for Other Activities

Subactivity	FY 1976 Estimate	Estimate July 1 - Sept. 30, 1976
1. Roosevelt Campobello International Park Commission	$196,000	--
2. Hampton National Historic Site	44,000	$ 55,000
3. Fort Scott Historic Area	--	196,000
4. Ice Age National Scientific Reserve	279,000	49,000
Total	519,000	300,000

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 $196,000 for the Roosevelt Campobello International Park Commission [$58,112,000]✓, to remain available until expended. $22,800,000

For "Planning and Construction" for the Period July 1, 1976, Through September 30, 1976, of which $6,000,000 shall remain available until expended.

(16 U.S.C. 1, 1b, 7a-7e, 17j-2, 17k-1, 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, 1975.)

PROGRAM AND FINANCING--TRANSITION PERIOD
(in thousands of dollars)

Identification code 10-24-1039-0-1-303	Costs to this appropriation 7/1/76 - 9/30/76
Program by Activities:	
1. Buildings, utilities, and other facilities	3,194
2. Park, recreation, and wilderness planning	1,513
3. Cooperative programs	993
4. Statutory or contractual aid for other activities	300
Total Direct Program	6,000
Reimbursable Program:	
Miscellaneous Reimbursements:	
(a) Rental of quarters and subsistence to employees	...
(b) Sale of utilities to concessioners and other	600
(c) Miscellaneous	900
Total Reimbursable Program	1,500
Total program costs, funded	7,500
Change in selected resources 1/	...
10 Total obligations	7,500
1/ Selected resources as of Sept. 30 are as follows:	1976
Stores	294
Unpaid undelivered orders	36,766
Total selected resources	37,060

FINANCING AND OUTLAYS--TRANSITION PERIOD
(in thousands of dollars)

Identification code 10-24-1039-0-1-303	7/1/76 to 9/30/76
10 Total obligations	7,500
Financing:	
Receipts and reimbursements from:	
11 Federal Funds	-700
14 Non-Federal sources	-800
21 Unobligated balance available, start of year	...
24 Unobligated balance available, end of year	...
40 Budget authority (appropriation)	6,000
Relation of obligations to outlays:	
71 Obligations incurred, net	6,000
72 Obligated balance, start of year	42,698
74 Obligated balance, end of year	-34,388
90 Outlays	14,310

Justification for Transition Period

Planning and Construction $6,000,000

Buildings, Utilities, and Other Facilities 3,194,000

An amount of $3,194,000 is requested for the period July 1 to September 30, to carry out the planning, design and construction program financed under this activity. A straight-line 25 percent of the Fiscal 1976 Budget estimate was used to derive at the requirements for this program. This program includes $1,969,000 for line item development to continue projects started in previous fiscal years; $650,000 for advance planning; and $575,000 for lump sum construction. The program is of the type that is best accomplished during the summer months when weather is most favorable.

Park, Recreation, and Wilderness Planning 1,513,000

An amount of $1,513,000 is requested to conduct the park, recreation and wilderness planning activities is at the same level as proposed for Fiscal 1976. This program requires considerably on-the-ground work for accomplishment and the months July through September offer the most favorable whether for such work. An analysis reveals that approximately 28 percent of the annual authorization is required during this three-month period. Our estimate is based on 28 percent of the Fiscal 1976 Budget Estimate.

Cooperative Programs 993,000

An amount of $993,000 is requested for this program. This program lends itself to the highest degree of accomplishment during the summer months. An analysis of this program's activity in prior years reveals that approximately 29 percent of annual authorization is required during these months.

Statutory and Contractual Aid for Other Activities 300,000

An amount of $300,000 is requested to carry out this program during the July 1 through September 30 period. Even though some parts of this program will not require funding, others will require a large portion of the estimated Fiscal 1976 Budget Estimate as follows:

Roosevelt-Campobello International Park Commission	$ - 0 -
Hampton National Historic Site	55,000
Fort Scott Historic Area	196,000
Ice Age National Scientific Reserve	49,000
TOTAL	$300,000

Road Construction (Liquidation of Contract Authority)

Unexpended, start of 1975	$21,847,992	
Appropriation, 1975	26,026,000	26,026,000
Total available fiscal year 1975	47,873,992	
Less Road Construction (Estimated expenditures F.Y. 1975)	-26,026,000	
Unexpended balance start of 1976	21,847,992	
Budget estimate, fiscal year 1976	38,820,000	38,820,000
Total available fiscal year 1976	60,667,992	
Less Road Construction (Estimated expenditures F.Y. 1976)	-38,820,000	
Unexpended balance, start of 1977	21,847,992	
Increase in cash requested		12,794,000

Analysis of Cash by Fiscal Year

	Actual 1974	Estimate 1975	Estimate 1976	Increases or Decreases
Total expenditures, Road Construction	$16,172,167	$26,026,000	$38,820,000	$+12,794,000
Unexpended balance, start of year	-3,020,159	-21,847,992	-21,847,992	---
Unexpended balance, end of year	21,847,992	21,847,992	21,847,992	---
Appropriation to Liquidate Contract Authority	35,000,000	26,026,000	38,820,000	+12,794,000

CONTRACT AUTHORITY AND LIQUIDATION PROGRAM

	Contract Authorization Available	Obligations	Unliquidated Obligations Prior Years	Total Obligations for Liquidation	Unliquidated Obligations Carried Forward	Expenditures
			FISCAL YEAR 1974			
Roads, trails and parkways	$251,706,645	$22,653,013	$15,087,120	$37,740,133	$21,567,966 1/	$16,172,167
			FISCAL YEAR 1975			
Roads, trails and parkways	323,592,604	42,500,145	21,567,966	64,068,111	38,042,111	26,026,000
			FISCAL YEAR 1976			
Roads, trails and parkways	222,592,459	43,000,000	38,042,111	81,042,111	42,222,111	38,820,000

1/ Available cash for liquidation was $21,847,992

Road Construction
(Liquidation of Contract Authority)

Contract authority: Contract authority for the Service's roads, trails and parkways construction program is provided in the Federal-Aid-Highway Acts. The current authorities are provided in Sections 104(a)(7) and 104(a)(8) of the Federal-Aid-Highway Act of 1973 (Public Law 93-87) approved August 13, 1973. This bill provides advance contract authority for the Service's roads, trails and parkways programs in the amount of $195 million in Fiscal 1974 and $94.5 million for Fiscal 1975. No additional authority is provided for Fiscal 1976 because of the availability of unused authority from previous years.

Appropriation request (liquidating cash): The amount of $38,820,000 is requested in this appropriation to make payments as requirements accrue for the liquidation of obligations incurred under the contract authority for construction and reconstruction of roads, trails, and parkways. This amount is based on the level of the obligational program in Fiscal 1976 and prior years for which contractor earnings will accrue.

Obligational Program:

1. Roads, Trails and Parkways - $10,544,000

A program level of $10,544,000 is requested in Fiscal 1976 to carry out a program for the planning, design, and construction, or reconstruction of roads, trails and parkways in the areas of the National Park System. The Fiscal 1976 request is some $32 million below the program level being carried out in Fiscal 1975. This reduction is consistent with the Service's overall development program objectives to adhere to a sequential, staged, three-phase development program which permits the orderly accomplishment of the highest priority projects for construction or reconstruction of roads, trails and parkways.

The three-phase planning-design-construction concept of development recognizes the need for the orderly execution of the Service's development program. The first phase, advance planning, is to undertake topographic and aerial surveys and prepare development concept plans, preliminary drawings and cost estimates. The second phase, design, calls for working drawings and specifications, and the final phase is for actual brick and mortar construction or reconstruction. This process normally takes two to four years depending on the size, complexity, and scope of the project. The intent of this sequential planning-design-construction concept is to assure that the highest level of obligations is incurred through contract awards within the funding level available for the current year.

The requested program level consists of the following program elements:

Advance Planning

A program level of $2,400,000 is requested for the advance planning stage of development projects that are to be included in Fiscal 1977 and 1978 as line item projects. This stage of the Service's development program is extremely important to an orderly and timely planning-design-construction process. The advance planning effort is the first stage for implementing development requirements as expressed in a park's master plan. Advance planning consists of topographic and aerial surveys, comprehensive designs, archeological research, preliminary drawings and cost estimating of the ultimate facility to be constructed or reconstructed. The identification of specific projects to be accomplished in Fiscal 1976 will be determined as the priority listings for the line item design and construction projects are developed for Fiscal 1977 and 1978.

Line Item Projects

A program level of $6,544,000 is requested in Fiscal 1976 to carry out construction and reconstruction of the most critical projects to prevent further deterioration of existing roads, trails, parkways and related facilities and for initial facilities in recently authorized areas where access for resource protection and visitor use is limited or inadequate. The Fiscal 1976 program provides for 23 projects in 22 National Park areas. A listing of development projects by park area proposed for financing under this appropriation item is reflected in this document beginning on page 79.

Lump Sum Projects

A program level of $1,600,000 is requested to provide for the accomplishment of numerous small projects that arise throughout the year, many of which are of an emergent nature. These projects consist of roads and trails improvements, resurfacing and reconstruction of existing facilities, such as storm damage repair, correction of drainage problems, health and safety hazard corrections and bridge stabilizations. Also included in this program are facilities to serve concessioner developments, such as providing roads, trails and related facilities to the point where concessioner responsibility begins.

Provisions are made in this request for the following categories of lump sum projects:

(a)	Roads and trails improvements, resurfacing and reconstruction -	$1,400,000
(b)	Facilities to serve concessioner developments -	200,000
		$1,600,000

ROAD CONSTRUCTION (LIQUIDATION OF CONTRACT AUTHORITY)

Program and Financing (in thousands of dollars)

Identification code 10-24-1037-0-1-303	Costs to this appropriation		
	1974 actual	1975 estimate	1976 estimate
Program by activities:			
1. Roads, trails, and parkways	15,801	45,600	43,000
Total program costs, funded	15,801	45,600	43,000
Change in selected resources (undelivered orders)	6,852	-3,100	..
10 Total obligations	22,653	42,500	43,000

ROAD CONSTRUCTION (LIQUIDATION OF CONTRACT AUTHORITY)

Financing and Outlays (in thousands of dollars)

Identification code 10-24-1037-0-1-303	1974 actual	1975 estimate	1976 estimate
10 Total obligations (from program schedule)	22,653	42,500	43,000
Financing:			
Unobligated balance available, start of year:			
21.40 Appropriation	...	-280	...
21.49 Contract authority	-69,298	-228,774	-281,093
Unobligated balance available, end of year:			
24.40 Appropriation	280	...	...
24.49 Contract authority	228,774	281,093	179,593
25.49 Contract authority lapsing	12,591	...	58,500
Budget authority	195,000	94,539	...
Budget authority:			
Current:			
40 Appropriation	35,000	26,026	38,820
40.49 Appropriation to liquidate contract authority	-35,000	-26,026	-38,820
43 Appropriation (adjusted)	...	...	...
49 Contract authority	195,000	...	...
49 Unobligated balance of contract authority rescinded	...	-10,461	...
69 Contract authority	...	105,000	...

Relation of obligations to outlays (in thousands of dollars)

Identification code 10-24-1037-0-1-303	1974 actual	1975 estimate	1976 estimate
Relation of obligations to outlays:			
71 Obligations incurred, net	22,653	42,500	43,000
Obligated balance, start of year:			
72.40 Appropriation	3,021	21,568	21,848
72.49 Contract authority	12,066	...	16,194
Obligated balance, end of year:			
74.40 Appropriation	-21,568	-21,848	-21,848
74.49 Contract authority	...	-16,194	-20,374
90 Outlays	16,172	26,026	38,820
Status of unfunded contract authority:			
Unfunded balance, start of year	81,365	228,774	297,287
Contract authority	195,000	105,000	...
Unfunded balance rescinded (Public Law 93-529)	...	-10,461	...
Administrative cancellation of unfunded balance	-12,591	...	-58,500
Unfunded balance, end of year	-228,774	-297,287	-199,967
Appropriation to liquidate contract authority	35,000	26,026	38,820

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code 10-24-1037-0-1-303		1974 actual	1975 estimate	1976 estimate
National Park Service:				
	Personnel compensation:			
11.1	Permanent positions	1,827	1,991	2,022
11.3	Positions other than permanent	632	674	683
11.5	Other personnel compensation	72	109	89
11.8	Special personal services payments	8	...	...
	Total personnel compensation	2,539	2,774	2,794
	Personnel benefits:			
12.1	Civilian	220	274	276
21.0	Travel and transportation of persons	227	249	254
22.0	Transportation of things	42	44	45
23.0	Rent, communications, and utilities	193	203	207
24.0	Printing and reproduction	46	48	49
25.0	Other services	5,509	9,290	10,280
26.0	Supplies and materials	482	1,200	517
31.0	Equipment	247	800	265
32.0	Lands and structures	10,851	19,459	23,313
42.0	Insurance claims and indemnities.	1	...	...
99.0	Total obligations	20,357	34,341	38,000

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code 10-24-1037-0-1-303		1974 actual	1975 estimate	1975 estimate
Allocation Accounts:				
	Personnel compensation:			
11.1	Permanent positions	754	784	834
11.3	Positions other than permanent	67	70	74
11.5	Other personnel compensation	33	34	36
	Total personnel compensation	854	888	944
	Personnel benefits:			
12.1	Civilian	89	79	85
21.0	Travel and transportation of persons	190	190	190
22.0	Transportation of things	43	43	43
23.0	Rent, communications, and utilities	14	14	14
24.0	Printing and reproduction	5	5	5
25.0	Other services	602	602	602
26.0	Supplies and materials	22	22	22
32.0	Lands and structures	477	6,316	3,095
	Total obligations, Allocations Accounts	2,296	8,159	5,000
99.0	Total obligations	22,653	42,500	43,000

Personnel Summary

Identification code 10-24-1037-0-1-303	1974 actual	1975 estimate	1976 estimate
NATIONAL PARK SERVICE			
Total number of permanent positions	126	136	136
Full-time equivalent of other positions.	82	82	82
Average paid employment	194	198	198
Average GS grade	8.82	8.82	8.82
Average GS salary	$14,430	$15,227	$15,227
Average salary of ungraded positions ...	$11,263	$13,386	$13,386
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	57	57	57
Full-time equivalent of other positions.	10	10	10
Average number of all employees	67	67	67
Average GS grade	7.97	7.97	7.95
Average GS salary	$13,233	$13,358	$13,696

Analysis by Activities

FY 1976 Estimate and July 1 - September 30 Period
Road Construction (Liquidation of Contract Authority)

Activity	FY 1976 Estimate	Estimate July-Sept. 30, 1976
1. Roads, trails, and park	$38,820,000	$9,400,000
Total	38,820,000	9,400,000

PROGRAM AND FINANCING--TRANSITION PERIOD
(in thousands of dollars)

Identification code 10-24-1037-0-1-303	Costs to this appropriation 7/1/76 - 9/30/76
Program by activities:	
1. Roads, trails, and parkways	5,200
Total program costs, funded	5,200
Change in selected resources (undelivered orders)	...
10 Total obligations	5,200

For liquidation of obligations incurred pursuant to authority contained in title 23, United States Code, section 203, [$26,026,000] ✓ 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 the vicinity of Brickyard Road to Great Falls, Maryland, or in Prince Georges County, Maryland. $38,820,000

[Contract authority provided for the fiscal year ending June 30, 1973, by section 105(a) (10) of the Federal-Aid Highway Act of 1970 (Public Law 91-605) for "Parkways" is rescinded in the amount of $10,461,000.]

For "Road Construction (Liquidation of Contract Authority)" for the Period July 1, 1976, through September 30, 1976, of which $9,400,000 shall remain available until expended.

(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, 1975; Public Law 93-529.)

FINANCING AND OUTLAYS--TRANSITION PERIOD
(in thousands of dollars)

Identification code 10-24-1037-0-1-303	7/1/76 to 9/30/76
10 Total obligations (from program schedule)	5,200
Financing:	
Unobligated balance available, start of year:	
21.40 Appropriation	...
21.49 Contract authority	-179,593
Unobligated balance available, end of year:	
24.40 Appropriation	...
24.49 Contract authority	174,393
25.49 Contract authority lapsing	...
Budget authority	...
Budget authority:	
40 Appropriation	9,400
40.49 Appropriation to liquidate contract authority	-9,400
43 Appropriation (adjusted)	...
Current authority:	
49 Contract authority	...
Permanent authority:	
69 Contract authority	...

FINANCING AND OUTLAYS--TRANSITION PERIOD
(in thousands of dollars)

Identification code 10-24-1037-0-1-303	7/1/76 to 9/30/76
Relation of obligations to outlays:	
71 Obligations incurred, net	5,200
Obligated balance, start of year:	
72.40 Appropriation	21,848
72.49 Contract authority	20,374
Obligated balance, end of year:	
74.40 Appropriation	-17,648
74.49 Contract authority	-20,374
90 Outlays	9,400
Status of unfunded contract authority:	
Unfunded balance, start of year	199,967
Contract authority	...
Unfunded balance, end of year	-190,567
Unfunded balance, lapsing	...
Appropriation to liquidate contract authority	9,400

Justification for Transition Period

Road Construction	$5,200,000
Roads, Trails and Parkways	5,200,000

An amount of $5,200,000 is requested for the period July 1 to September 30, to carry out the planning, design and construction program portion. This program includes $4,200,000 for line item development to continue projects started in previous fiscal years; $600,000 for advance planning; and $400,000 for lump sum projects. The program is of the type that is best accomplished during the summer months when weather is most favorable.

Preservation of Historic Properties

Appropriation, 1975		$24,375,000
Proposed supplemental for pay costs		101,000
Unobligated balance from prior years		2,902,995
Total available for obligation		27,378,995
Decreases:		
Grants-in-Aid	$2,202,750	
Maintenance of the national register	109,332	
Advisory Council on Historic Preservation Support	14,704	
Historic Sites Survey	39,087	
Archeological investigations and salvage	537,122	
Subtotal	2,902,995	2,902,995
Increases:		
Annualization of Classified Pay Increase	$ 40,000	
Subtotal		40,000
Total available for obligation		24,516,000
Less: Unobligated balance from F.Y. 1975		--
Budget Estimate, 1976		24,516,000

Analysis by Activities

Activity	Amount Available 1975	Fiscal Year 1976			Total available 1976 compared to total available 1975
		Estimated Total Available	Unobligated Balance from 1975	Budget Estimate	
1. Historic preservation and special studies	$27,378,995	$24,516,000	--	$24,516,000	$-2,862,995

1. Historic preservation and special studies

Analysis by Subactivities

Subactivity	Amount Available 1975	Fiscal Year 1976			Total available 1976 compared to total available 1975
		Estimated Total Available	Unobligated Balance from 1975	Budget Estimate	
(a) Grants-in-Aid	$22,202,750	$20,000,000	--	$20,000,000	$-2,202,750
(b) Maintenance of the national register	902,332	809,000	--	809,000	-93,332
(c) Advisory council on historic preservation support	572,704	564,000	--	564,000	- 8,704
(d) Historic sites survey	625,087	589,000	--	589,000	-36,087
(e) Historic American buildings survey	458,000	462,000	--	462,000	+ 4,000
(f) Historic American engineering record	242,000	245,000	--	245,000	+ 3,000
(g) Archeological investigations and salvage	2,376,122	1,847,000	--	1,847,000	-529,122
Total	27,378,995	24,516,000	--	24,516,000	-2,862,995

(a) Grants-in-aid: Fiscal year 1975, $20,000,000; fiscal year 1976, 20,000,000; no change.

Program of Work: The National Historic Preservation Act of 1966 (80 Stat. 915), as amended, authorizes a program of matching grants-in-aid. The program record for fiscal year 1974-1976 follows:

	1974	1975	1976
Matching Requests	$103,491,000	$161,276,000(est)	$186,475,000(est)
Authorization	15,600,000	20,000,000	24,400,000
Appropriation/Budget Request	11,505,000	20,000,000	20,000,000

(Amounts available for Fiscal 1975 and 1976 include funds which may be directed for projects which have direct association with the forthcoming Bicentennial celebration of our Nation's independence.)

Grants are awarded to the States and the National Trust for Historic Preservation to assist public and private historic preservation efforts. Grants to the States support:

- surveys to identify, inventory, and classify historic resources;
- State programs for nominating properties to the National Register;
- development of State Historic Preservation Plans to insure the protection and timely development of State patrimonies within the context of overall State planning and development;
- projects to acquire and restore historic properties included in the National Register.

Grants to the National Trust support:

- technical assistance and educational programs;
- maintenance, administration, and development of Trust-owned historic properties;
- new acquisitions of historic properties.

The grants-in-aid program is viewed as a partnership in which both the National Park Service and the grantees assume distinct responsibilities commensurate with the continuing substantial growth in public awareness of the importance and goals of historic preservation in America. The National Park Service evaluates State Historic Preservation Plans and annual programs, advises the grantees in preservation planning and objectives, monitors assisted projects to foster the promulgation of professional preservation standards and techniques, and administers the program to insure compliance with Federal regulations and accountability for appropriated funds. The grantees assume broad initiatives in administering individual assisted projects and extending support throughout the private sector. These shared responsibilities, in conjunction with the growth of the National Register as a planning tool for Federal, State and local use, have brought about an urgent requirement for expansion of professionally qualified personnel capabilities within the National Park Service, the State historic preservation offices, and the State Review Boards.

The program is directed toward the expanding problem of the need to conserve the Nation's archeological, historical and architectural resources as important elements of a progressive society's environment. Federal funding makes possible the conduct of effective State historic preservation programs and provides incentive for individual preservation undertakings in the public and private sectors. The expanding request for grant funds is reflected in the statistics on

matching requests given above. Continuation of Statewide surveys and expansion of the National Register will result in the identification of continuously greater preservation requirements throughout the coming decade.

Current funding levels have been effective in generating an incentive for historic preservation that was virtually nonexistent a decade ago, and support the major objective of maximizing the effectiveness of public investment. This places a responsibility upon the Federal Government to commit itself now to the fullest possible support of expanding public and private activity.

Examples of Recent Accomplishments:

On October 6, 1974, the Secretary of the Interior apportioned $20,295,645.33 to the States and the National Trust for Historic Preservation. Under this program, assistance is being provided for a total of 752 active projects.

The program has completed the first year cycle of "program grants" with a minimum of difficulty and has completed the first round of audits of all grantees.

Information Management. Three separate grant project records have been consolidated into a kardex system, providing one central source of rapid project information for internal use and for response to external inquiries.

Procedural Improvement. The length of time required for project review has been reduced through elimination of duplicative questioning of grantees concerning project problems and through assigning review responsibility for a specific project to a specific staff professional. The elimination of a suspense file on problem projects has reduced paperwork and has improved State accuracy in responding to questions.

Professional Improvement. The program has gained the ability to provide professional oversight and assistance to archeological grant projects. Archeological guidelines have been prepared and distributed to the States in order to improve the project results. In addition, the completion of a 3-year onsite overview of projects in each State has increased professional capability at the State level.

Project Backlog Elimination. A backlog of 156 sets of project documents needing review has been eliminated through a concentrated effort by the staff.

Coordination with Grantees. Through participation in quarterly meetings with the executive committee of the National Conference of State Historic Preservation Officers, coordinated functioning of the Federal-State partnership has been improved. The meetings are devoted to discussion of possible administrative and policy improvements at both the State and the Federal level.

(b) Maintenance of the National Register: Fiscal year 1975, $793,000; fiscal year 1976, $809,000; increase, $16,000. The increase consists of:

Increase (+) or Decrease (-)		Total	Total	
Amount	Positions	Program	Positions	Explanation
(1) $+16,000	--	$1,276,000	29	Built-in increase: Annualization of Classified Pay raise.

Need for increase: An increase of $16,000 is requested to cover the additional costs in Fiscal 1976 of the classified pay raise authorized by Executive Order 11811 which was effective October 13, 1974. The part-year costs in Fiscal 1975 are included in a supplemental budget for that year. The amount of $16,000 will annualize the costs in Fiscal 1976.

Program of Work: Expansion of the National Register of Historic Places, maintained under authority of the Historic Sites Act of 1935, is authorized by the National Historic Preservation Act of 1966. Expansion is also directed by Executive Order 11593.

As the official protective inventory of our Nation's tangible historic and cultural heritage, the National Register contains districts, sites, buildings, structures, and objects of local, State, and national significance and provides a planning tool for Federal and federally assisted or licensed programs. The flow of nominations to the National Register has increased 40 percent each year, with more than 9,000 properties listed on the Register at the end of Fiscal 1974. This growth is due to the States' increasing ability to identify and nominate their cultural resources and will further accelerate as Bicentennial celebrations are directed to preservation projects.

Executive Order 11593, signed by the President on May 13, 1971, directs Federal agencies to nominate to the National Register all properties which appear to qualify. The Secretary of the Interior is directed to provide criteria and procedures for the guidance of other agencies, to coordinate with and encourage the cooperation of the State Historic Preservation Officers, to investigate properties whose eligibility has been referred to the Secretary for his opinion, and to render professional advice and assistance. This requires approximately 600 consultations a year. An equal number of nominations from the States will produce a total increase of approximately 100 percent in the number of nominations now being processed.

The National Historic Preservation Act of 1966 required, as a condition of eligibility to receive Federal grants-in-aid, that each State has a historic preservation plan, approved by the Secretary of the Interior. The National Register staff is responsible for reviewing such plans. The evaluation of each State plan is transmitted to the Grants staff for use in the grants allocation process.

The growing concern for preserving the historic resources in our environment has greatly increased the need for planning expertise and for complex coordination with Federal, State, and local agencies.

Additions to the National Register, notices of removal from the Register, name and address changes, and listings of properties considered eligible for nomination to the National Register are published monthly in the Federal Register and cumulative listings appear in the Federal Register annually. "The National Register of Historic Places," a descriptive volume with photographs and measured drawings, is published biennially. The publication offers valuable reference material to all local, State, and Federal government representatives involved in federally funded or licensed programs and to planners, environmentalists, architects,and historical researchers and preservationists dealing with the cultural heritage of this country. The 1976 Bicentennial edition containing approximately 11,000 entries must be published during the second half of Fiscal 1976.

Due to the present and anticipated growth rate of the National Register program, it will be necessary to redesign the publication activity to more realistically reflect the scope of the program and the overall need for published information over the next 5 years. During the first half of Fiscal 1976, a plan for publishing editions of "The National Register of Historic Places" subsequent to the 1976 volume must be implemented.

Examples of Recent Accomplishments:

Registration. The National Register has expanded from 102 State nominations and 964 National Historic Landmarks and National Park Service areas as of 1969, to a cumulative total of 9,910 properties as of November 1974, of which 1,819 were 1974 nominations (18.5 percent). Federal agencies have submitted 166 properties for review by the National Park Service in 1974 alone.

In answer to requests from the State Historic Preservation offices and Federal agencies, the National Register has extensively revised its 1972 pbulication, "How to Complete National Register Forms." These 1972 guidelines have been expanded into two volumes, "State and Federal Guidelines" and "How to Complete National Register Forms.

Under the requirements of Executive Order 11593, Federal agencies have inventoried and formally nominated an increasing number of properties to the National Register. In addition, most agencies now understand that they should seek formal determinations of eligibility for inclusion in the National Register on historic properties which might be affected by their projects. The National Register has now handled over 150 requests for determinations of eligibility pursuant to Executive Order 11593 since its implementation in 1971. Because of the increase in requests, the National Register has participated in the formulation of Executive Order 11593 procedures, established a permanent Executive Order 11593 file for the Office of Archeology and Historic Preservation, and set up a new control, filing, and review system for determinations of eligibility. The National Register has also facilitated cooperation between the States and Federal agencies on behalf of historic preservation by setting up Executive Order 11593 planning workshops in two States and sending speakers to a number of State and federally sponsored seminars to assist in integrating historic preservation objectives into the Federal planning process.

In response to a request by the Advisory Council on Historic Preservation, the National Register researched and wrote a report entitled, "The Winder Building and its Environment," detailing the Department of the Interior's involvement with the Winder Building, Washington, D.C., and its environment and giving an architectural and historical sketch for each of the nine buildings affected by the construction of a proposed office building on the site.

Also at the request of the Advisory Council, a publication aimed at the educational potential of the National Register was produced for presentation at a workshop/conference on reusing railroad stations. The publication, a selected inventory of historic railroad stations, included information on 562 stations across the United States.

National Register Publication. A supplement to the 1972 (second) edition of "The National Register of Historic Places" was published in July 1974. The 1974 Supplement contains descriptions of 3,500 properties added to the Register between July 1, 1971, and June 30, 1973. A new catalog style for entries was adopted early in 1974 and all previously published entries are being rewritten according to this style. All properties listed on the Register as of

December 31, 1974, will be described in the 1976 edition, the manuscript for which is to be completed at the end of Fiscal 1975.

Additions to the National Register are published in the Federal Register on the first Tuesday of each month, and a revised cumulative listing is published annually in February.

State Plans. The National Register developed an analysis of the States' annual historic preservation programs, identifying under several pertinent categories the objectives and accomplishments of each. The results are made available to each State Historic Preservation Officer to serve as a guide in assessing annually his own State's rate of progress and also to provide an element of comparison with the other States. It also serves the Service as a detector of trends.

(c) Advisory Council on Historic Preservation Support: Fiscal year 1975, $558,000; fiscal year 1976, $564,000; increase, $6,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $+6,000	--	$564,000	24	Built-in increase: Annualization of classified pay raise.

Need for increase: An increase of $6,000 is requested to cover the additional costs in Fiscal 1976 of the classified pay raise authorized by Executive Order 11811 which was effective October 13, 1974. The part-year costs in Fiscal 1975 are included in a supplemental budget for that year. The amount of $6,000 will annualize the costs in Fiscal 1976.

Program of Work: The Advisory Council on Historic Preservation was established by Title II of the National Historic Preservation Act of 1966 (80 Stat. 915), as amended. The Advisory Council is an advisory and coordinating body whose members are: the Secretaries of the Interior, Commerce, Treasury, Housing and Urban Development, Transportation and Agriculture, the Attorney General, the Administrator of the General Services Administration; the Secretary of the Smithsonian Institution, the Chairman of the National Trust for Historic Preservation, and 10 citizen members appointed by the President. The Department of the Interior is charged by law to provide financial and administrative services to the Council.

The Advisory Council is charged with the following responsibilities: (1) commenting on Federal, federally assisted or licensed undertakings having an effect on any district, site, building, structure, or object listed on the National Register of Historic Places; (2) advising the President and the Congress on historic preservation matters; (3) submitting studies and special reports on historic preservation matters to the President and the Congress, including proposing such legislative enactments and other actions necessary to carry out recommendations; (4) recommending measures to coordinate activities of Federal, State, and local agencies and private institutions and individuals relating to historic preservation; (5) recommending studies in such areas as the adequacy of legislation and administrative statutes pertaining to the historic preservation activities of State and local governments, and the effects of tax policies at all levels of government on historic preservation; (6) advising as to guidelines for assistance of State and local governments relating to historic preservation

legislation; (7) encouraging training and education in the field of historic preservation; and (8) coordinating United States membership in the International Centre for the Study and Restoration of Cultural Property (the Rome Centre).

Under the National Environmental Policy Act, and in accordance with the Guidelines of the Council on Environmental Quality, Federal agencies must consult with the Advisory Council as an agency having expertise in historic preservation, and the Advisory Council is obligated to comment upon draft Environmental Impact Statements.

Under Executive Order 11593, "Protection and Enhancement of the Cultural Environment," the Advisory Council is required to (1) consult with agencies of the Executive Branch of the Government to assist these agencies in instituting procedures to assure that plans and programs contribute to the preservation and enhancement on nonfederally owned historic properties; (2) comment upon Federal Agency proposals to transfer, sell, demolish or substantially alter Federal property either listed or qualified to be listed on the National Register; and (3) review and comment upon Federal Agency procedures to provide for the maintenance through preservation, rehabilitation or restoration of federally owned and registered sites.

Examples of Recent Accomplishments:

Interagency Procedures. The staff has worked with Federal agencies to develop and implement procedures for compliance with Section 106 and Executive Order 11593: The National Park Service, the Environmental Protection Agency, the Department of Housing and Urban Development, the American Revolution Bicentennial Administration, the U.S. Postal Service, General Services Administration, and the U.S. Attorneys through the Department of Justice. The staff continues its ongoing analysis of proposed legislation relating to historic preservation. Recently the staff sent an Advisory Council bulletin to some 1,300 mayors and city officials eligible to receive block grants ($2.5 billion available January 1, 1975), under the Housing and Community Development Act of 1974, (P.L. 93-383), alerting them to their historic preservation responsibilities.

Compliance with Historic Preservation Law. The Advisory Council exercised its mandate to protect historic and cultural resources through 689 cases during Fiscal 1974 and closed 331 such cases during this period. The Council's compliance caseload during Fiscal 1975 showed a 108 percent increase over the caseload of Fiscal 1974, just as Fiscal 1974 represented a 104 percent increase in caseload over 1973. Compliance cases under review during Fiscal 1974 equalled 213 percent of the number handled during the entire first 6 years (1967-1972) of the Council's existence. The 331 Memoranda of Agreement signed during Fiscal 1974 testify to the Council's success in the mitigation of adverse effects of Federal undertakings upon National Register properties, and testify also to the importance of the Council's education and training programs which seek to insure Council involvement at the earliest stages of Federal project planning.

Litigation. Council staff has assisted the Department of Justice on approximately 25 pending litigations under Federal preservation law.

International Activities. At the request of the Department of State, the Advisory Council surveyed 34 agencies of government for comment in compiling a report on the U.S. program in cultural conservation in response to the UNESCO "Recommendation Concerning the Protection, at National Level, of the Cultural and Natural Heritage." This Recommendation was adopted by the General Conference of UNESCO at its Seventeenth Session, in Paris, France, November 16, 1972. The report was transmitted by the Secretary of State to the Director General of UNESCO.

A Council staff member participated in the U.S./USSR Cultural exchange program on the enhancement of the urban environment, May 24-June 14, 1974.

World Heritage Foundation. The Council participated in the World Heritage Convention, approved by the Congress on October 30, 1973, and prepared the State Department's response to UNESCO concerning the document. The Convention calls for recognition and protection of internationally significant cultural and natural sites.

Publications. A Catalogue of Federal Programs for the Adaptive Use of Railroad Stations was prepared for distribution at the Indianapolis workshop on "Reusing Railroads Stations." Guidelines for State Historic Preservation Legislation has been reprinted to meet numerous and continuing requests by State officials, city and county officers of government, and preservation organizations for these materials. The brochure, Training Courses in Conservation/Restoration, for architects, urban planners, archeologists, art historians, engineers, preservationists and conservators has been revised and reprinted to meet continuing requests for information. Volume II of the of the Council's Newsletter, a special report, has been completed and distributed to Council members and a selected list of preservation officials--State Historic Preservation Officers, Federal representatives for preservation, the National Trust Advisors, and private professional agencies and individuals. Printed eight times a year, it includes a digest of Council comments on compliance cases, a legislative chart of current preservation legislation before the Congress, and a listing of Section 106 cases involved in Advisory Council/Federal agency consultation.

U.S./Polish Cultural Exchange. Organized by the Council's International Centre Committee in cooperation with the Polish Ministry of Culture, a cultural exchange, "Organizations Systems and Methodology for Preserving Cultural Property," was held October 8-25, 1974. Under Public Law 480, 83rd Congress, funding of $53,349 through the Smithsonian Institution's Excess Foreign Currency Program, 25 U.S. conservation professionals (preservationists, conservationists, building restoration specialists, contemporary adaptive-use architects, urban planners and designers, landscape architects, a lawyer and writer, and several preservation administrators) exchanged information with their Polish colleagues through lectures, discussions and field trips in Warsaw, Cracow, Torun, and Gdansk. Seminar proceedings will be published in Poland and the United States.

International Centre Mission to the United States. Initiated in Fiscal 1974 by the International Centre Committee of the Advisory Council, an International Centre Mission to the United States was conducted to determine the causes and proper treatment to halt the stone deterioration of four 18th-century Franciscan missions in San Antonio, Texas. Tests are proceeding for soil analysis, humidity and temperature conditions, and the causes of pollution and its effects. When tests are complete, the missions will serve as on-site laboratories for conservation work, and the expertise will be transferable to other such problems in the United States.

National Conservation Advisory Council (NCAC). Organized under the auspices of the Advisory Council's International Centre Committee and composed of 28 representatives of conservation institutions, agencies, and organizations, the NCAC has worked for a full year assessing national conservation needs in training, research, and publications, and seeking ways to meet these needs while studying the advisability of establishing a National Institute of Conservation. The NCAC plans to publish a report on the status of conservation in America before the end of calendar year 1975.

Student Training. Under the auspices of the Advisory Council's International Centre Committee, 5 U.S. students have received training in preservation/conservation techniques at the International Centre for the Study of the Preservation and Restoration of Cultural Property, in Rome, Italy.

(d) Historic Sites Survey: Fiscal year 1975, $586,000; fiscal year 1976, $589,000; increase $3,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $+3,000	--	$589,000	13	Built-in increase: Annualization of classified pay raise.

Need for increase: An increase of $3,000 is requested to cover the additional costs in Fiscal 1976 of the classified pay raise authorized by Executive Order 11811 which was effective October 13, 1974. The part-year costs in Fiscal 1975 are included in a supplemental budget for that year. The amount of $3,000 will annualize the costs in Fiscal 1976.

Program of Work: The Historic Sites Survey, conducted under the authority of the Historic Sites Act of 1935 (49 Stat. 666), is the program which identifies and gives recognition to properties of national significance important to all Americans, and thus serves as a vital research tool in advancing the cause of Historic Preservation. These properties are eligible for the honorary distinction of National Historic Landmark.

A national historic landmark is a district, site, building, structure or object that possesses national significance in American history, architecture, archeology, or culture. To date, there are some 1,200 historic landmarks situated in all 50 States, the District of Columbia, Puerto Rico, the Virgin Islands, and the Panama Canal Zone. Properties eligible for landmark status are designated by the Secretary of the Interior on recommendation of his Advisory Board on National Parks, Historic Sites, Buildings, and Monuments. Owners of eligible properties, on their application, are awarded a certificate and bronze plaque attesting to their importance in illustrating our national development. These owners agree to cooperate with the National Park Service to insure preservation of the site. The properties are also enrolled directly on the National Register of Historic Places.

The Historic Sites Survey identifies and evaluates sites through thematic studies of American history from prehistoric times to the present. Because of the pressing need to identify most sites in the Nation eligible for Landmark status before the conclusion of the Nation's Bicentennial, it is necessary to greatly accelerate theme studies. Ten major themes remain to be studied and 16 require review and revision.

Significant program emphasis in Fiscal 1976 will be placed on completing the three volumes of the National Historic Landmark Series dealing with the American Revolution. While Signers of the Declaration has been completed, work still remains on The Presidents and Signers of the Constitution and must be completed by 1976.

Publications in a hard-cover series record and disseminate the findings of the Historic Sites Survey to meet the wide and growing interest in historic sites. In Fiscal 1976, it is proposed that publications processing will continue on Lewis and Clark, The Presidents, Yankee and Rebel, Educators and Teachers, and Signers of the Constitution, which are being printed by the Government Printing Office. Final editorial work will be accomplished on Sectionalists and Nationalists and Reformers and Humanitarians.

Examples of Recent Accomplishments: During the past year, 194 new national landmarks were declared eligible for this status. These landmarks were initially identified and evaluated through the thematic studies under the Historic Sites Survey program.

Additionally, some 138 studies of potential national historic landmarks were completed for presentation to the Secretary of the Interior's Advisory Board so that the properties may be judged on their national significance. The Advisory Board, in turn, will make recommendations on the properties worthy of landmark status to the Secretary of the Interior.

Sales of the National Survey of Historic Sites and Buildings of hard-cover volumes continue to be a popular item for the Government Printing Office. Total sales figures as of June 1974 were as follows:

Soldiers and Brave	10,416
Prospector, Cowhand, and Sodbuster	41,438
Founders and Frontiersmen	25,579
Explorers and Settlers	29,125
Colonials and Patriots	39,751
Signers of the Declaration	6,329

A special task force has begun work on defining boundaries for approximately 800 national historic landmarks that were designated in the years prior to the passage of the National Historic Preservation Act of 1966. Delineation of boundaries has been completed for 112 properties. It is anticipated that the project will be completed within the year.

In response to the increasing number of Federal legislation requiring the identification of cultural resources in the planning process, automation of the information in the property files of the National Register of Historic Places has begun. The information entered on the computer includes the property name, address, acreage, type of site and geographical location of the properties. Information on approximately 3,000 properties or 32 percent of the files has now been recorded.

(e) Historic American Buildings Survey: Fiscal year 1975, $458,000; Fiscal year 1976, $462,000; increase, $4,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $+4,000	--	$462,000	14	Built-in increase: Annualization of classified pay raise.

Need for increase: An increase of $4,000 is requested to cover the additional costs in Fiscal 1976 of the classified pay raise authorized by Executive Order 11811 which was effective October 13, 1974. The part-year costs in Fiscal 1975 are included in a supplemental budget for that year. The amount of $4,000 will annualize the costs in Fiscal 1976.

Program of Work: Under the authority of the Historic Sites Act of 1935 (49 Stat. 666), and in formal agreement with the American Institute of Architects and the Library of Congress, the Historic American Buildings Survey (HABS) of the National Park Service conducts a national program for the architectural recording of significant historic structures. In performing its duty to document the Nation's architectural heritage, HABS continues to stimulate and respond to the growth of the preservation movement. Projects are conducted in cooperation with State and local governments, preservation groups, educational institutions, historical societies, and private individuals. This cooperation--which includes the donation of funds and services--has significantly broadened the effectiveness of the Survey.

The program objectives are: (a) to identify and document the national experience in the design and construction of architecturally or historically important structures; (b) to encourage public interest and action in appreciation and preservation of the historic environment; and (c) in compliance with Executive Order 11593, to provide information and assistance to Federal agencies concerning the Historic American Buildings Survey's standards and procedures of recording and documenting historic structures. New documentation in the form of measured drawings, photographs, and descriptive and historic data is added regularly to the HABS archives at the Library of Congress, where it is permanently maintained for use by the public. Publication of catalogs and selections, and the preparation of traveling exhibits bring the material before the public.

When recording eligible structures, HABS prepares the necessary forms for the use of State Historic Preservation Officers in nominating buildings for inclusion in the National Register.

As we approach the Bicentennial year, a growing awareness of our architectural heritage and its importance in our every-day environment has given tremendous impetus to the preservation movement across the country. Added impetus has been provided by the economics of the current real estate market and the building industry--preservation and renovation are now almost always less costly than leveling old buildings and constructing new ones. With the recent growth in the preservation movement, HABS has experienced an upsurge in the number of requests from State and local governments, preservation groups, and historical

47-729 O - 75 - pt. 1 - 28

societies to undertake cooperative architectural recording projects in their localities. In Fiscal 1974, for example, more than 25 agencies expressed interest in such projects. Although a significant number of these were willing to make substantial donations to HABS--ranging from $4,000 to $10,000 per project--HABS was able to undertake only 14 recording projects in the summer of 1974. As the preservation movement accelerates, it appears that HABS will be called upon increasingly to provide its unique technical recording skills.

Examples of Recent Accomplishments:

Transmittal of Records. During Fiscal 1974, records of 199 buildings--including 303 architectural measured drawings, 1,233 photographs, and 1,231 pages of written data--were transmitted to the Survey's permanent archives in the Library of Congress. These figures represent a notable increase over Fiscal 1973 figures in nearly every category, and a 36 percent increase in total items transmitted.

Comprehensive Surveys and Documentary Projects. In Fiscal 1974, fourteen comprehensive summer student recording projects were initiated in California, Florida, Idaho, Indiana, Kentucky, Missouri, New York, Ohio, Pennsylvania, Rhode Island, South Carolina, Tennessee, Utah and Wyoming. These fourteen projects produced a total of 502 architectural measured drawings for over 120 structures (181 were drawn on the small sheet format and 321 on the large format introduced last fiscal year). HABS provided technical direction for three additional comprehensive surveys in New York, New Jersey and Louisiana, which were fully funded by cooperating local agencies. The materials from these projects will be donated to the Survey. In addition, 235 structures in 12 States were photographed. Our Visual Information Specialist also provided photographic service to the Historic American Engineering Record and performed special assignments for the Director of the National Park Service and for the Secretary of the Interior--e.g., his assignment to document the public spaces in Independence National Historical Park. During the fiscal year, HABS also received 55 aerial photographs, 15 stereopairs (terrestrial), and 16 diapositive copies of old photographs for seven pueblos in New Mexico, resulting from photogrammetric projects undertaken by Professor Perry E. Borchers of Ohio State University under contract to HABS.

Publications. HABS will publish a complete set of State and regional catalogs by 1976. To date, 10 catalogs representing approximately 15 percent of the collection have been published, and 4 catalog manuscripts representing 16 percent of the collection have been submitted to the publishers. Completed catalog manuscripts for 5 States, Puerto Rico, and the Virgin Islands are now being edited, while catalogs for 11 States are in the process of being compiled--records for these 18 States or islands represent 28 percent of the total. Contracts have been let for the compilation of 7 other catalogs, representing 10 percent of the collection. Thus, 38 State or regional catalogs representing 69 percent of the HABS collection can be considered complete, or close to completion. In addition, a catalog listing the Survey's extensive records on buildings erected by the religious sect known as the Shakers, was prepared by the HABS staff to complement the major HABS exhibit "Shaker Built," which was shown at a national symposium on Shaker history, arts, and crafts held in Cleveland in October 1974. Also during 1974 the book Architecture of Middle Tennessee, edited by Thomas B. Brumbaugh, Martha I. Strayhorn, and Gary G. Gore, was published by Vanderbilt University Press in cooperation with HABS. This important volume was based primarily upon HABS graphic records and documentary research.

Donations. During Fiscal 1974, financial donations totaling $108,158 were made to HABS in support of various projects. However, this figure does not represent the complete picture. In addition to cash contributions, various cooperating agencies contributed an estimated $49,000 in kind. To this must be added a figure for donations of records to the HABS collection itself. In Fiscal 1974, the value of records donated to HABS exceeded $70,000. The estimate of all donations in Fiscal 1974 is $227,158.

Exhibitions. The HABS exhibition program expanded dramatically in Fiscal 1974. Twenty-five small exhibitions of HABS salon prints, developed on thematic and geographic bases, were prepared in response to public requests--a 600 percent increase over the number prepared in Fiscal 1973. Three major HABS exhibitions were prepared during the year. "Documenting a Legacy," an exhibition commemorating the Survey's 40th anniversary, opened at the Library of Congress on November 1, 1973, and continued through January 1974. "Terminal, Station and Depot," an exhibition of historic railroad stations prepared by HABS in collaboration with the Historic American Engineering Record, was displayed at a national conference held in Indianapolis in July 1974. "Shaker Built" was prepared for exhibition at a national Bicentennial symposium on Shaker history, arts, and crafts held in Cleveland in October 1974. Based upon HABS architectural records for 11 remaining Shaker communities, the exhibit was shown in the Cleveland Museum of Natural History from September 28 through October 31, 1974. These three major exhibitions are traveling exhibitions. A majority of the exhibitions were designed and produced within the Survey's Washington office.

(f) Historic American Engineering Record: Fiscal year 1975, $242,000; fiscal year 1976, $245,000; increase, $3,000. The increase consists of:

Increase (+) or Decrease (-)		Total	Total	
Amount	Positions	Program	Positions	Explanation
(1) $+3,000	--	$245,000	7	Built-in increase: Annualization of classified pay raise.

Need for increase: An increase of $3,000 is requested to cover the additional costs in Fiscal 1976 of the classified pay raise authorized by Executive Order 11811 which was effective October 13, 1974. The part-year costs in Fiscal 1975 are included in a supplemental budget for that year. The amount of $3,000 will annualize the costs in Fiscal 1976.

Program of Work: The Historic American Engineering Record (HAER) is conducted under the authority of the Historic Sites Act of 1935 (49 Stat. 666) in partnership with the Library of Congress and the American Society of Civil Engineers. It identifies and documents the engineering and industrial heritage of the Nation to develop a permanent record of the role technological achievement has played in creating the present American environment. The resulting archives are permanently maintained in the Library of Congress. HAER gives advice and assistance to State and local organizations as requested pertaining to engineering history and industrial archeology. Compliance with Executive Order 11593 adds further responsibilities for recording and advising Federal agencies on the documentation of Federally-owned engineering and industrial sites. Projects are conducted in cooperation with interested public and private groups, and their cooperation includes the donation of funds and services.

Since 1969, largely as a result of the work of HAER, awareness of the role that engineering and industry have played in the development of the United States has increased dramatically among preservationists, historians, and engineers. By the end of Fiscal 1975, interested groups and organizations will have contributed more than a quarter million dollars to the HAER program.

Because engineering and industrial sites, once they become economically obsolete, are particularly vulnerable to destruction and alteration through factors such as modernization, urban renewal, highway construction, and vandalism, the HAER has had, since its beginning, a particularly difficult time keeping up with the amount of work which needs to be done to document important sites throughout the country. Since it is likely that the rate of attrition of such sites will become even greater over the next ten years, it is crucial that the HAER recording program be accelerated to the extent that it can document effectively all important sites before they are lost forever.

What makes a program of recording historic engineering and industrial works so important is the place the industrial revolution occupies in American history and culture. Unlike aspects of our arts and humanities which continued to derive inspiration from European influences throughout the 18th and 19th centuries, science and technology in the United States developed a life and identity of their own. American engineers and industrial entrepreneurs, although often self-taught, were able to create highly original structures and machines which, after a time, become recognized throughout the world for their innovation. Indeed, of all aspects of our culture, our technology has been perhaps the most nearly indigenous, as well as the most influential on other countries. The study and documentation of its historic physical remains demand a major place in the historic preservation program of the nation.

To respond more adequately to the country's documentation needs over the next ten years, the HAER proposes to accelerate its various activities. These include a program of identifying important sites and structures by means of preliminary inventories, the production of standard archival documentation for the Library of Congress by means of summer survey teams, and a newly initiated program of emergency recording of endangered structures by means of special professional teams. Along with this increased work must go an expanded capacity for preparing publications and exhibits, as well as the utilization of sophisticated modern recording techniques.

Examples of Recent Accomplishments:

Comprehensive Surveys. During Fiscal 1974 and 1975 to-date, comprehensive surveys were conducted, statewide in West Virginia; in the Great Falls Society for Establishing Useful Manufactures Historic District in Paterson, New Jersey; of the Power Canals, Lowell, Massachusetts; and the Eli Whitney Gun Factory Site, New Haven, Connecticut; and selected sites comprising the C&O Canal National Historical Park. These surveys involved the preparation of measured engineering and architectural drawings, photographs, photocopies, motion pictures, maps, historical reports and engineering analyses for sites of engineering and industrial significance. Approximately 200 structures were recorded.

Inventories. During this period, inventories of historic sites were completed in the States of Oklahoma and South Dakota, as well as Long Island, New York. Inventories were underway in the States of North Carolina, Georgia, Colorado and Delaware. Approximately 1,000 sites were added to the HAER Inventory during the period.

Emergency Record Projects. The HAER Emergency Recording program documented the following structures threatened with imminent demolition; the Appomatox Iron Works, Petersburg, Virginia; the Ben Schroeder Saddle Tree Factory, Madison, Indiana; the Union Station Train Shed, Montgomery, Alabama; the Gruber Wagon Works, Mt. Pleasant, Pennsylvania; and the Nelson Grist Mill, Chepachet, Rhode Island.

Donations. The HAER program received donations of cash and services totalling approximately $60,000 in Fiscal 1974 and has received or been promised approximately $90,000 to-date in Fiscal 1975.

Publications and Reports. A publication entitled, New England: An Inventory of Historic Engineering and Industrial Sites was published by the HAER. Another report, Historic American Engineering Record State of Oklahoma Inventory, was prepared by Oklahoma State University.

Exhibitions. An exhibit was prepared, in cooperation with the Historic American buildings Survey, for the Conference on Reusing Railroad Stations, held in Indianapolis, Indiana, and is now travelling throughout the country. A small exhibit was prepared for the annual State Historic Preservation Officer meeting in Washington, D. C.

(g) Archeological Investigations and Salvage: Fiscal year 1975, $1,839,000; fiscal year 1976, $1,847,000; increase, $8,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $+8,000	--	$1,847,000	31	Built-in increase: Annualization of classified pay raise.

Need for increase: An increase of $8,000 is requested to cover the additional costs in Fiscal 1976 of the classified pay raise authorized by Executive Order 11811 which was effective October 13, 1974. The part-year costs in Fiscal 1975 are included in a supplemental budget for that year. The amount of $8,000 will annualize the costs in Fiscal 1976.

Program of Work: Archeological Investigations and Salvage is an interagency, nationwide program conducted under the authority of the Archeological and Historic Preservation Act of 1974 (P.L. 93-291, approved May 24, 1974). Program responsibility includes (1) the recovery of historic, archeological, paleontological, and scientific materials and data threatened with destruction through Federal or federally connected construction activities and (2) coordination of archeological surveys and recovery activities undertaken directly by other Federal agencies including annual detailed reports to Congress on the scope and effectiveness of the program.

Preservation of the Nation's nonrenewable cultural resources is an established national policy, however, federally connected land modifying programs continually threaten these resources. Where their destruction cannot be prevented they must be scientifically investigated.

The Archeological Investigations and Salvage program maintains liaison with all Federal agencies whose programs involve land modification of any kind. Archeological investigations are performed by contract with qualified educational and scientific institutions. Because this program accounts for approximately 75 percent of all archeological research carried out in the nation each year, it provides for strong Federal leadership in cultural resources preservation.

Cost/effectiveness data for the expanded program responsibilities are not available. In prior years when the program was responsible for recovery activities in Federal water resources developments only, professional authorities agreed that a minimum of 10 percent recovery in a project area was necessary to provide an adequate sampling of data. With the expanded program possible through the provisions of Public Law 93-291, and the budgetary flexibility now available to other Federal agencies to assist in funding archeological investigations, the recovery rate should begin to increase.

This program is closely related to the preservation of cultural resources as provided for through the Historic Preservation Act of 1966 (80 Stat. 915), the National Environmental Policy Act of 1969 (83 Stat. 852), and Executive Order 11593 of May 13, 1971, "Protection and Enhancement of the Cultural Environment."

Examples of Recent Accomplishments: During Fiscal 1974, the Interagency Archeological Investigations and Salvage Program provided funding for 76 contracts for archeological investigations with 42 qualified educational and scientific institutions. These investigations were carried out in 28 States. A total of 60 archeological reports were received detailing the findings and results from investigations made possible by the program.

The summer of 1974 saw the end of archeological field work in the Lower Granite Reservoir, Washington. The dam is complete and impoundment is scheduled to begin in the winter. This event closes 18 years of salvage archeology on the Lower and Middle Snake River, work which began in 1957 in the Ice Harbor Reservoir and proceeded upstream in the Lower Monumental, Little Goose, and finally, Lower Granite Reservoirs. Contributions to science from excavations in these reservoirs have been impressive. The archeologist have defined six cultural periods reaching back approximately 10,000 years, and for the first time, the rich Indian history of the region has been outlined.

The University of Kansas continued extensive excavations at the Coffey Site, a deeply buried prehistoric campsite located on the Big Blue River in the Tuttle Creek Reservoir area near Manhattan, Kansas. The site, situated in alluvial deposits, contains one of the most extensive Archaic cultural sequences in the eastern Plains area. Erosion induced by the river and the reservoir pool at flood stage is continuting to destroy much of this site. Investigations were initiated at the site in 1972. The 1974 excavations concentrated on several Late Archaic horizons. Data recovered from these components indicate a variety of activities--i.e., the manufacture of chipped stone tools, gathering of wild plant foods, hunting and fishing--took place at this site over several millenia before A.D. 1. Further study of these data will enable archeologists to reconstruct the adaptation of successive prehistoric populations to a Plains environment. Such information will ultimately lead to a better understanding of the process of cultural change.

Construction of a floodwater retarding dam in the West Branch of the Westfield River Watershed in western Massachusetts will destroy an early to mid-19th century sawmill. Investigation by the Connecticut Valley Historic Museum have revealed the mill foundations, saw pit, and details of the 500 foot mill race. The mill probably was operated by a family. These investigations are providing insights and previously unknown details into the role of such family operated enterprises and the economic growth of the area.

The University of North Dakota conducted an archeological assessment along the shoreline of Lake Sakakawea (Garrison Reservoir), North Dakota, locating and evaluating sites subject to erosion induced by reservoir pool fluctuations. Approximately one-eighth of the 1,340-mile long shoreline was examined and 51 archeological sites were recorded. Most range in age from Paleo-Indian (ca. 10,000 to 7,000 B.C.) through the Archaic periods (ca. 7,000 B.C. to the first millenium A.D.). In addition, investigations at the Moe Site were undertaken to obtain a better understanding of the stratigraphic relationships of several ancient soils to each other and to cultural remains at the site. The Moe Site once represented a long and invaluable record of man's occupation of the area from Paleo-Indian through Late Prehistoric times. Recently the site has been virtually destroyed by erosion induced by the wave action of Lake Sakakawea.

Archeological resources at Vandenberg Air Force Base, California, has been documented by completion of archeological field work by the University of California, Santa Barbara, to evaluate the impact of the Base Transportation System project upon cultural resources. Over 500 individual sites have been recorded in examining about 75 percent of the Base. The sites vary in size and most of them have the potential to provide significant new information on prehistoric life in the California coast area. Particularly significant is site SBa552 which covers about 110 acres and has a cultural depth of 19.5 feet. Preliminary analysis of materials from text excavation indicates the site was first occupied by at least 1,000 B.C. and could extend back to at least 7,000 B.C. In historic times the site is documented as the location of the Chumash Indian Village "Nocto." Since there are no apparent breaks in the cultural reports, "Nocto" may prove to be one of the longest continually occupied sites in the western hemisphere. These studies at Vandenberg Air Force Base were made possible through joint cooperation of the National Park Service and the U.S. Air Force.

Program and Financing (in thousands of dollars)

Identification code 10-24-1040-0-1-303	1974 actual	1975 estimate	1976 estimate
Program by activities:			
1. Historic preservation and special studies (total costs)	8,915	27,379	24,516
Change in selected resources (undelivered orders)	8,800	...	...
10 Total obligations	17,715	27,379	24,516
Financing:			
21 Unobligated balance available, start of year.....	-4,776	-2,903	...
24 Unobligated balance available, end of year	2,903	...	...
Budget authority	15,842	24,476	24,516
Budget authority:			
40 Appropriation	15,842	24,375	24,516
44.20 Proposed supplemental for civilian pay raises	...	101	...
Relation of obligations to outlays:			
71 Obligations incurred, net	17,715	27,379	24,516
72 Obligated balance, start of year.	6,085	14,606	26,941
74 Obligated balance, end of year ..	-14,606	-26,941	-34,536
90 Outlays, excluding pay increase supplemental	9,193	14,952	16,912
91.20 Outlays from civilian pay raise supplemental	...	92	9

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code 10-24-1040-0-1-303		1974 actual	1975 estimate	1976 estimate
	Personnel compensation:			
11.1	Permanent positions	1,743	1,836	1,864
11.3	Positions other than permanent	582	608	617
11.5	Other personnel compensation	14	21	21
	Total personnel compensation	2,339	2,465	2,502
	Personnel benefits:			
12.1	Civilian	190	220	223
13.0	Benefits for former personnel	1	....	....
21.0	Travel and transportation of persons	226	143	163
22.0	Transportation of things	15	15	16
23.0	Rent, communications, and utilities	43	45	50
24.0	Printing and reproduction	254	255	275
25.0	Other services	2,596	1,746	984
26.0	Supplies and materials	124	130	140
31.0	Equipment	99	105	110
32.0	Lands and structures	50	50	53
41.0	Grants, subsidies, and contributions	11,778	22,205	20,000
99.0	Total obligations	17,715	27,379	24,516

Personnel Summary

Identification code 10-24-1040-0-1-303	1974 actual	1975 estimate	1976 estimate
Total number of permanent positions....	139	147	147
Full-time equivalent of other positions	60	60	60
Average paid employment	185	185	185
Average GS grade	8.82	8.82	8.82
Average GS salary	$14,430	$15,227	$15,227
Average salary of ungraded positions...	$11,263	$13,386	$13,386

Analysis by Activities

FY 1976 Estimate and July 1 - September 30 Period
Preservation of Historic Properties

Activity	FY 1976 Estimate	Estimate July-Sept. 30, 1976
1. Historic preservation and special studies	$24,516,000	$6,040,000
Total	24,516,000	6,040,000

Analysis by Subactivities

FY 1976 Estimate and July 1 - September 30 Period
Preservation of Historic Properties

Subactivity	FY 1976 Estimate	Estimate July-Sept. 30, 1976
1. Grants-in-aid	$20,000,000	$4,750,000
2. Maintenance of the national register	809,000	231,000
3. Advisory council on historic preservation support	564,000	161,000
4. Historic sites survey	589,000	168,000
5. Historic American Buildings Survey	462,000	132,000
6. Historic American Engineering Record	245,000	70,000
7. Archeological investigations and salvage	1,847,000	528,000
Total	24,516,000	6,040,000

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, /$24,375,000/✓ to remain available until expended. $24,516,000

For "Preservation of Historic Properties" for the Period July 1, 1976, through September 30, 1976, of which $6,040,000 shall remain available until expended.

Department of the Interior and Related Agencies Appropriation Act, 1975.

PROGRAM AND FINANCING--TRANSITION PERIOD
(in thousands of dollars)

Identification code 10-24-1040-0-1-303	7/1/76 to 9/30/76
Program by activities:	
1. Historic preservation and special studies	6,040
Change in selected resources (undelivered orders)	...
10 Total obligations	6,040
Financing:	
21 Unobligated balance available, start of year	...
24 Unobligated balance available, end of year	...
40 Budget authority (appropriation)	6,040
Relation of obligations to outlays:	
71 Obligations incurred, net	6,040
72 Obligated balance, start of year	34,536
74 Obligated balance, end of year	-34,536
90 Outlays	6,040

Justification for Transition Period

Preservation of Historic Properties	$6,040,000
Historic Preservation and Special Studies	6,040,000

An amount of $6,040,000 is requested to carry out the historic preservation program. The largest portion of this appropriation ($4,750,000 for grants-in-aid) is computed on a straight-line 25 percent. The balance of the program is of the type that a large portion of the on-the-ground work can be better accomplished during the summer months. Also, this is the period when summer students are employed to conduct surveys and studies. This portion is computed at approximately 28.6 percent of the Fiscal 1976 Budget Estimate.

Planning, Development and Operation of Recreation Facilities

Appropriation, 1975	$11,900,000	
Unobligated balance from prior years	8,315,478	
Total available for obligation		$20,215,478
Decreases:		
Recreation Facilities	-2,215,478	
Budget Estimate, 1976	18,000,000	

Analysis by Activities

Activity	Amount Available 1975	Fiscal Year 1976			Total available 1976 compared to total available 1975
		Estimated Total Available	Unobligated Balance from 1975	Budget Estimate	
1. Recreation facilities	$20,215,478	$18,000,000	--	$18,000,000	$-2,215,478

1. Recreation facilities: Fiscal year 1975, $11,900,000; fiscal year 1976, $18,000,000; increase $6,100,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $-467,000	--	$5,533,000	141	Decrease represents non-recurring costs under the fee enhancement program.
(2) -323,000	--	4,285,000	11	Decrease represents a reduction in the number of studies of new alternate transportation systems in Fiscal 1976.
(3) +6,890,000	--	8,182,000	43	To provide for additional planning, rehabilitation, repair and construction of recreation facilities.
+6,100,000	--	18,000,000	195	

Explanation of Decreases:

Fee Collection Systems

The decrease of $467,000 represents non-recurring projects in Fiscal 1975 for the initial expansion of facilities for the fee collection systems in designated fee areas. Projects such as enlargement of collection stations have been completed.

Alternate Transportation Systems

The decrease of $323,000 is the result of a smaller number of projects proposed for study and development of transportation systems in Fiscal 1976.

Need for Increase:

Planning, Rehabilitation, Repair and Construction of Recreation Facilities

An increase of $6,890,000 is proposed in Fiscal 1976 to provide additional projects for planning, rehabilitation, repair and construction of recreation facilities in park areas.

Program of Work: An amount of $18,000,000 is proposed for financing three major program elements under the Planning, Development and Operation of Recreation Facilities Appropriation account. They include: (1) Enhancement of fee collection systems; (2) Study and Operation of Alternate Transportation Systems; and (3) Projects for Planning, Rehabilitation, Repair and Construction of Recreation Facilities.

Authority for this program originates from Public Law 92-347, approved July 11, 1972, whereby admission and user fees collected by the National Park Service for recreation-use facilities are earmarked for appropriation for authorized outdoor recreation purposes.

The amount of $18,000,000 represents the fees estimated to be collected during Fiscal 1976 and accordingly, are requested to carry out the following programs.

Enhancement of Fee Collection Systems

An amount of $5,533,000 is required to continue the enhancement of the fee collection program. The main objective of this program is to provide fee collecting areas adequate operating funds and staffing to achieve equitable assessment of fees, to eliminate congestion at entrance areas and adjacent areas, and to promote efficient collection of fees.

Public Law 92-347, signed July 11, 1972, authorizes an amount not to exceed 40 percent of the amount credited in each fiscal year, for the 5 years following enactment of the act, to be used to enhance fee collection systems.

This program was established to provide the Service and other collecting agencies improved methods for both promoting the fee program so that the visiting public will understand where and why fees are collected and how the proceeds are being used; and enforcing the program to assure that equitable assessment of fees are made through adequate administration of the program.

Prior to the availability of this funding, visitors were entering fee areas or potential areas without charge due to shortages of staffing and funding and inadequate facilities for equitable assessment of fees. It is anticipated that the continuation of this program at the level of $5,533,000 will substantially improve the fee collection operations.

Example of Recent Accomplishments: During Fiscal 1975, this program continued a more intensive effort of collecting federal recreation fees in the 120 parks where such fees are charged.

During the heavy use season, entrance to parks which are open at all hours, are now manned 24 hours daily, and at least 16 hours daily in most others where traffic patterns warrant. A new standard cash register is being phased in for fee collection work as existing machines reach replacement age. The new machines are faster, easier to use and speed up the handling of arriving visitors. More intensive management of campgrounds has resulted in better service to visitors and more complete collection of camping fees. Both entrance and user fees are now being charged either throughout the year or over a much longer season in a number of parks where collection had been limited to the heavy use season in the past.

Alternate Transportation Systems

An amount of $4,285,000 is requested to continue, improve and expand a program of alternate transportation systems in Fiscal 1976 at those park areas where present traffic patterns indicate such a need.

The program, initiated in 1972 to offset the expanding adverse impact of excessive private motor vehicle use, is now operating in 14 areas of the National Park System. Transportation of visitors through the use of shuttlebuses, vans and minitrains has reduced traffic congestion, excessive energy consumption, law

enforcement problems, and reduced motor vehicle accidents. Roadside cleanup and road maintenance costs have been reduced and visitors have been provided improved personal interpretation and information opportunities not previously available. Of primary importance, the adverse impact on the resources has been reduced.

Park visitors, who previously were dependent upon their private vehicles for intra-park travel, now have the freedom to enjoy park programs without traffic delays, parking problems and driving responsibilities. The added service has resulted in new visitor appreciation of park programs.

The need for facility development solely for private vehicles has been reduced. In Mount McKinley alone a $6 million development program has not been required as a result of the bus system. The West Rim tour of Grand Canyon is no longer a hazardous, congested driving experience. Visitors can spend as long as they choose at selected sites and move onto the next as buses arrive.

Because of the benefits already being realized, the Service plans to expand, improve and refine operations of transportation systems by providing additional interpretive services and improving the scheduling consistent with visitors' needs.

The park areas with ongoing operating systems are:

Carl Sandburg Home NHS, North Carolina	$ 112,300
Dinosaur NM, Colorado-Utah	23,300
Everglades NP, Florida	444,700
Fort Matanzas NM, Florida	18,800
Glacier NP, Montana	27,800
Grand Canyon NP, Arizona	1,089,000
Guadalupe Mountains NP, Texas	9,500
Lyndon B. Johnson NHS, Texas	319,200
Mesa Verde NP, Colorado	304,600
Mount McKinley NP, Alaska	332,200
Mount McKinley NP, Alaska-additional support facilities	107,900
North Cascades NP, Washington	19,800
Point Reyes NS, California	10,100
Yosemite NP, California	921,300
Total	3,740,500

The remaining $544,500 is earmarked for continuing the study portion of the alternate transportation program in Fiscal 1976.

The alternate transportation systems program in its pilot stages at Yosemite and then at Mount McKinley, Grand Canyon, and Everglades National Parks, have proved successful in eliminating traffic congestion and lessening the adverse impact on the resources as evidenced by the widespread acceptance by both park managers and the visiting public. The program has emerged as a major program objective of the Service.

There are 302 areas currently in the System most of which require the use of private vehicles for access to and/or circulation within the areas. Alternate transportation systems are not needed nor desired in all of the park areas. However, many of these areas experiencing traffic congestion problems are historic areas with nationally significant historic features. It is necessary, therefore, to park the visitors' private vehicles and employ alternate means of access to insure the historical integrity and quality of the experience are maintained in accordance with legislative mandates.

Thus far, studies reveal that public transportation services should not be considered as an added visitor service. The studies clearly show that the alternate transportation services provide major assistance in the preservation of resources, benefit the visitor by accommodating more visitors as well as improving the visitor mobility and interpretive opportunities. Our studies show that these systems can significantly contribute to energy conservation. As an example, at the Grand Canyon National Park during the peak season the transportation system operating nearly at capacity would require 12,000 gallons of fuel a month as compared to 60,000 to 108,000 gallons for the private automobile doing the same transportation tasks for a similar number of people.

Therefore, it is imperative that the feasibility planning and study work continue in advance of implementing further systems. The selection of areas to be studied is based on preliminary information on traffic patterns and resulting problems which indicate the need for a more thorough feasibility study. In Fiscal 1976, alternate transportation system studies are proposed for the following areas:

Assateague Island NS, Maryland-Virginia (Continuation)	$ 46,000
Biscayne NM, Florida	61,000
Gateway NRA, New York-New Jersey (Continuation)	114,000
Indiana Dunes NL, Indiana	46,000
Kennesaw Mountain NBP, Georgia	61,000
Lincoln Home NHS, Illinois	18,500
Mammoth Cave NP, Kentucky	76,000
Padre Island NS, Texas	76,000
Zion NP, Utah	46,000
Total	544,500

Examples of Recent Accomplishments: During Fiscal 1974 and first half of Fiscal 1975, attention has been directed to the development and implementation of transportation studies for improving public transit access to and providing services within park areas, with full consideration to the interpretive opportunities and the environmental and natural resource protection of the areas. There are now 13 National Park areas offering public transportation. The systems in operation have successfully achieved the environmental and resource protection goals and have been well accepted by the public.

Additional studies are being prepared for 20 other areas. In interest of energy conservation and environmental control, several types of electric battery power vehicles are being evaluated for potential use in parks.

Planning, Rehabilitation, Repair and Construction of Recreation Facilities

An amount of $8,182,000 is requested in Fiscal 1976 to provide for planning, rehabilitation, repair and construction of recreation facilities. This amount would provide for a program level $6,890,000 higher than that in Fiscal 1975. This work will allow for the most urgent work relating to rehabilitation of facilities to go forward. The Service's ability to carry out these projects at a faster pace lessens the need to do more extensive and costly reconstruction work at a later time. Considerable benefits in terms of both funding requirements and providing additional facilities for the visitor can be realized if this work can be accomplished at the earliest possible date. The program consists of eight projects in eight National Park areas.

A distribution of funding under this account by park area in Fiscal 1975 and 1976 for the Fee Enhancement and Alternate Transportation Systems Programs is reflected in this document beginning on page 24.

A listing of projects under the Planning, Rehabilitation, Repair and Construction of Recreation Facilities portion of this appropriation item is reflected in this document beginning on page 79.

Program and Financing (in thousands of dollars)

Identification code 10-24-5006-0-2-303	1974 actual	1975 estimate	1976 estimate
Program by activities:			
1. Recreation facilities (total costs)	11,305	20,215	18,000
Change in selected resources (undelivered orders)	7,680	...	...
10 Total obligations	18,985	20,215	18,000
Financing:			
21 Unobligated balance, start of year	...	-8,315	...
24 Unobligated balance, end of year ..	8,315	...	...
40 Budget authority (appropriation) (idefinite, special fund)	27,300	11,900	18,000
Relation of obligations to outlays:			
71 Obligations incurred, net	18,985	20,215	18,000
72 Obligated balance, start of year ..	...	8,526	10,013
74 Obligated balance, end of year	-8,526	-10,013	-14,513
90 Outlays	10,458	18,728	13,500

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code 10-24-5006-0-2-303		1974 actual	1975 estimate	1976 estimate
	Personnel compensation:			
11.1	Permanent positions	2,112	2,142	2,175
11.3	Positions other than permanent	2,038	2,437	2,651
11.5	Other personnel compensation	219	260	264
11.8	Special personal services payments	8	...	...
	Total personnel compensation	4,377	4,839	5,090
	Personnel benefits:			
12.1	Civilian	394	432	453
21.0	Travel and transportation of persons	284	204	228
22.0	Transportation of things	61	65	70
23.0	Rent, communications, and utilities	212	225	243
24.0	Printing and reproduction	82	87	94
25.0	Other services	7,616	7,748	8,583
26.0	Supplies and materials	984	1,046	1,128
31.0	Equipment	1,312	1,395	1,504
32.0	Lands and structures	3,663	4,174	607
99.0	Total obligations	18,985	20,215	18,000

Personnel Summary

Identification code 10-24-5006-0-2-303	1974 actual	1975 estimate	1976 estimate
Total number of permanent positions	195	195	195
Full-time equivalent of other positions	256	291	312
Average paid employment	429	457	478
Average GS grade	8.82	8.82	8.82
Average GS salary	$14,430	$15,227	$15,227
Average salary of ungraded positions	$11,263	$13,386	$13,386

Analysis by Activities

FY 1976 Estimate and July 1 - September 30 Period
Planning, Development and Operation of Recreation Facilities

Activity	FY 1976 Estimate	Estimate July-Sept. 30, 1976
1. Recreation facilities	$18,000,000	$5,000,000
Total	18,000,000	5,000,000

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, /$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. $18,000,000

For "Planning, Development and Operation of Recreation Facilities" for the Period July 1, 1976, of which $5,000,000 shall remain available until expended.

(Act of July 15, 1968 (82 Stat. 354); Act of July 11, 1972 (86 Stat. 461); Act of May 24, 1974 (88 Stat. 174); Department of the Interior and Related Agencies Appropriation Act, 1975.)

PROGRAM AND FINANCING--TRANSITION PERIOD
(in thousands of dollars)

Identification code 10-24-5006-0-2-303	7/1/76 to 9/30/76
Program by activities:	
1. Recreation facilities (total costs)	5,000
Change in selected resources (undelivered orders orders)	...
10 Total obligations	5,000
Financing:	
21 Unobligatrd balance, start of year	...
24 Unobligated balance, end of year	...
40 Budget authority (appropriation) (indefinite, special fund)	5,000
Relation of obligations to outlays:	
71 Obligations incurred, net	5,000
72 Obligated balance, start of year	14,513
74 Obligated balance, end of year	-12,313
90 Outlays	7,200

Justification for Transition Period

Planning, Development and Operation of Recreation Facilities $5,000,000

An amount of $5,000,000 is requested to carry out this program. Programs financed under this activity are operational in nature and as with the Park Management Activity, the heaviest visitation and workload are in the summer months. Seasonal employment during the summer is utilized to assist with the heavy workload. It is estimated that approximately 51 percent of the Fiscal 1976 Budget Estimate will be required for this work, consisting of $2,700,000 for Operation of Alternate Transportation Systems and $2,300,000 for Enhancement of Fee Collections. It is estimated that 54 percent of the annual operating program of the Alternate Transportation Systems occurs during the period July through September, the peak visitation season. Likewise, fee collections representing 42 percent of the full annual program occur during this period. It is further estimated that 53 percent of the daily admission and user fees are collected during this period.

John F. Kennedy Center for the Performing Arts

Appropriation, 1974		$2,400,000
Appropriation, 1975	$2,420,000	
Proposed Supplemental, Civilian Pay Raises	80,000	
Total Appropriation, 1975		2,500,000

Summary of Increases and Decreases, 1976

Annualization of Classified Pay Increases	+75,000
Budget Estimate, 1976	2,575,000

Analysis by Activity

Activity	Fiscal Year 1974 Amount Available	Fiscal Year 1975 Total Appropriation	Fiscal Year 1975 Pay Cost Supplemental	Fiscal Year 1975 Amount Available
John F. Kennedy Center for the Performing Arts	$2,400,000	$2,420,000	$80,000	$2,500,000

Activity	F.Y. 1974 Amount Available	F.Y. 1975 Amount Available	F.Y. 1976 Estimate	Increase (+) or Decrease (-) 1976 compared with 1975
John F. Kennedy Center for the Performing Arts	$2,400,000	$2,500,000	$2,575,000	$+75,000

1. John F. Kennedy Center for the Performing Arts: Fiscal year 1975, $2,500,000; fiscal year 1976, $2,575,000; increase, $75,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $+75,000	--	$2,575,000	87	Built-in increase: Annualization of pay raises

Need for increase: An increase of $75,000 is requested to cover the additional cost in Fiscal 1976 of the pay raises authorized in the previous fiscal year for classified, wage board and U.S. Park Police employees. The part year costs in Fiscal 1975 are included in a supplemental budget for that year. The amount of $75,000 will annualize these costs in Fiscal 1976.

Program of Work: An amount of $2,575,000 is requested for Fiscal 1976 to continue to provide services necessary for the non-performing arts functions of the John F. Kennedy Center at the same level as in Fiscal 1975. Beginning in Fiscal 1973, under the authority of Public Law 93-313, approved June 16, 1972, the National Park Service undertook a program to provide maintenance, security, information, interpretation, janitorial and all other services necessary for the non-performing arts functions of the John F. Kennedy Center for the Performing Arts, valued in excess of $70 million.

The National Park Service is committed to providing quality interpretive and maintenance services worthy of a national memorial to the former President.

This structure containing 1,500,000 square feet of usable space was visited by approximately 2,900,000 visitors in Fiscal 1973 and 3,000,000 in Fiscal 1974. The maintenance costs are about $1.35 per square foot, which is much lower than that of similar structures, and the visitor interpretation and protection costs are only about $.17 per person. This is due largely to the volunteer service provided by the Friends of the Kennedy Center.

Authorizing legislation to continue this program in Fiscal 1976 is proposed.

Examples of Recent Accomplishments: During Fiscal 1974 and in the first half of Fiscal 1975, the interpretive program was expanded to include special programs with the local schools. The program is designed to promote an understanding of the performing arts in an urban environment.

Also, an audiovisual program was installed in the motor lounge to provide information about the Center to visitors during non-tour hours.

Program and Financing (in thousands of dollars)

Identification code 10-24-1038-0-1-303	1974 actual	1975 estimate	1976 estimate
Program by activities:			
John F. Kennedy Center for the Performing Arts (total costs)	2,132	2,500	2,575
Change in selected resources (undelivered orders)	262	...	...
10 Total obligations	2,394	2,500	2,575
Financing:			
25 Unobligated balance lapsing	6	...	...
Budget authority	2,400	2,500	2,575
Budget authority:			
40 Appropriation	2,400	2,420	2,575
44.20 Proposed supplemental for civilian pay raise	...	80	...
Relation of obligations to outlays:			
71 Obligations incurred, net	2,394	2,500	2,575
72 Obligated balance, start of year	273	523	591
74 Obligated balance, end of year	-523	-591	-649
77 Adjustments in expired accounts....	-13	...	...
90 Outlays, excluding pay increase supplemental	2,131	2,359	2,510
91.20 Outlays from civilian pay raise supplemental	...	73	7

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code 10-24-1038-0-1-303		1974 actual	1975 estimate	1976 estimate
	Personnel compensation:			
11.1	Permanent positions	761	844	861
11.3	Positions other than permanent	101	113	114
11.5	Other personnel compensation	41	48	48
	Total personnel compensation	903	1,005	1,023
	Personnel benefits:			
12.1	Civilian	106	113	114
21.0	Travel and transportation of persons	8	2	2
22.0	Transportation of things	3	4	4
23.0	Rent, communications, and utilities	589	600	610
24.0	Printing and reproduction	3	4	4
25.0	Other services	562	567	589
26.0	Supplies and materials	177	160	184
31.0	Equipment	43	45	45
99.0	Total obligations	2,394	2,500	2,575

Personnel Summary

Identification code 10-24-1038-0-1-303	1974 actual	1975 estimate	1976 estimate
Total number of permanent positions	87	87	87
Full-time equivalent of other positions	14	14	14
Average paid employment	91	88	88
Average GS grade	8.82	8.82	8.82
Average GS salary	$14,430	$15,227	$15,227
Average salary of ungraded positions	$11,263	$13,386	$13,386

Analysis by Activities

FY 1976 Estimate and July 1 - September 30 Period
John F. Kennedy Center for the Performing Arts

Activity	FY 1976 Estimate	Estimate July-Sept. 30, 1976
1. John F. Kennedy Center for the Performing Arts	$2,575,000	$741,000
Total	$2,575,000	$741,000

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/ ✓. $2,575,000

For "John F. Kennedy Center for the Performing Arts" for the Period July 1, 1976, of which $741,000 shall remain available until expended.

(Act of June 16, 1972 (86 Stat. 216); Department of the Interior and Related Agencies Appropriation Act, 1975; additional authorizing legislation required for 1976.)

PROGRAM AND FINANCING--TRANSITION PERIOD
(in thousands of dollars)

Identification code 10-24-1038-0-1-303	7/1/76 to 9/30/76
Program by activities:	
John F. Kennedy Center for the Performing Arts (total costs	741
Change in selected resources (undelivered orders)	...
10 Total obligations	741
Financing:	
40 Budget authority (appropriation)	741
Relation of obligations to outlays:	
71 Obligations incurred, net	741
72 Obligated balance, start of year	649
74 Obligated balance, end of year	-677
90 Outlays	713

Justification for Transition Period

John F. Kennedy Center for the Performing Arts $741,000

An amount of $741,000 is requested to carry out this program for the period July 1 to September 30. This amount is equal to 29 percent of the Fiscal 1976 Budget Estimate. This is an operational program which reaches its heaviest workload and visitation during the summer months.

Administrative Provisions

PASSENGER MOTOR VEHICLES

Authority is requested for the purchase of 383 passenger motor vehicles of which 263 shall be for replacement only, including 224 for police-type use. The 120 additional passenger motor vehicles (new acquisitions) are requested to support park areas where GSA Interagency Motor Pool facilities are not available, and to replace existing sedan delivery vehicles with conventional six-passenger station wagons.

Because of production changes instituted by the automobile industry, the only sedan delivery remaining on the market is unsuited for law enforcement and public safety uses. It is not offered with the special features of equipment for police usage as set forth in Interim Federal Specification KKK-A-00811, Types II and III. It is not available with a wheelbase suitable for rescue work, because it is too short to accept a standard litter or stretcher.

Approximately 85 percent of all the vehicles to be replaced will meet the mileage standard for replacement as prescribed by the General Services Administration. The remainder will qualify by reason of age. The majority of the passenger motor vehicles maintained by the National Park Service (as opposed to those passenger motor vehicles obtained from GSA Interagency Motor Pools) are used in law enforcement and public safety work. This results in unusually high mileage within a relatively short period of time and an accelerated replacement schedule.

All vehicles to be replaced have been fully depreciated and can be replaced without additional funding.

AIRCRAFT

Authority is requested for the purchase of one aircraft, as a replacement at Everglades National Park.

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID
FROM FUNDS AVAILABLE TO THE NATIONAL PARK SERVICE

DETAIL OF PERMANENT POSITIONS

	1974 actual	1975 estimate	1976 estimate
Executive level V (Subtotal)	1	1	1
GS-18	...	1	1
GS-17	1	4	4
GS-16	7	7	9
GS-15	110	112	110
GS-14	228	240	240
GS-13	503	530	530
GS-12	719	739	739
GS-11	677	706	707
GS-10	7	8	8
GS-9	812	848	848
GS-8	44	45	45
GS-7	637	658	662
GS-6	427	425	426
GS-5	719	762	767
GS-4	435	461	493
GS-3	96	100	101
GS-2	18	19	19
Subtotal	5,440	5,665	5,709
Ungraded	2,723	2,830	2,836
Total permanent positions	8,164	8,496	8,546
Unfilled positions, June 30	-903	-1,378	-1,378
Total permanent employment, end of year	7,261	7,118	7,168

GEOLOGICAL SURVEY

Highlights of FY 1976 Budget Justification

The fiscal year 1976 budget request for the Geological Survey totals $268,259,000, an increase of $14,113,000 over the FY 1975 level of $254,146,000. The increased fund request includes $2,429,000 for annualization of the October 1974 pay raise, a reduction and transfer of $248,000 to the Office of the Secretary to establish the Office of Aircraft Services and a net program increase of $11,932,000. The program increase is primarily for energy research and development and other energy related programs needed to assist in resolving the Nation's energy problem.

Program increases directly concerned with energy research and development total $2,324,917 and include: nuclear energy - for the assessment of geologic hazards and water data and information collection for siting of nuclear power plants, as well as studies of radioactive waste disposal to ensure that the impacts of nuclear energy development are understood and controllable; oil shale - for research on the environmental impact of increased production of oil shale; coal - to update and expand knowledge about the Nation's coal resource base; energy resource data system - to thoroughly test newly developed programs and for the timely use of energy data systems acquired in FY 1975; and oil and gas operational safety devices - for research, development and testing of undersea oil and gas recovery equipment, and surface and subsurface safety devices.

Energy related program increases total $7,775,000 and include regulation, tract selection and evaluation of energy resources for both offshore and onshore activities. Offshore activities - the regulatory activities associated with the accelerated energy program involves the review and approval of industry proposals to do work on offshore leases such as exploratory drilling, platform and pipeline placement, monitoring production, inspection of operations for safety and prevention of pollution of the ocean, and calculation, collection and accounting for royalties; offshore tract selection and evaluation activities - additional resources are needed for data acquisition and analysis for lease tract selection and resource evaluation to support the plan to hold six OCS lease sales. Onshore activities - Expanded regulatory activity will stem from increased oil and gas, coal, and oil shale exploration and development activities on Federal and Indian lands needed to develop additional domestic resources. Concurrent with the increased regulatory activity is the lease sale tract evaluation work required for economic analysis of the tracts offered for competitive leasing.

Other budget increases for FY 1976 total $1,832,083 and include -Minerals: wilderness mineral resource appraisal - necessary to step up completion of the mineral appraisal of wilderness lands as specified in the Act of 1964; mineral resource information system - because of rapid changes in resource economics, availability and demand, an information system will be developed which can provide input to the analysis needed for policy decisions regarding minerals; regulation, classification and evaluation of non-energy minerals - with the increased activity to develop minerals on Federal leases additional funding is being requested to strengthen the program to regulate and evaluate the non-energy minerals such as phosphate, potash, and sulfur compounds. Land-use - The increase being requested for this program will make available current land use mapping information Nationwide within an estimated four year time frame, with subsequent revision of the data on a periodic basis.

Highlights of specific programs included in the FY 1976 budget request are as follows:

1. Alaska Pipeline Related Investigations - A total of $311,000, a decrease of $43,000. The FY 1976 program continues geologic, hydrologic, and seismic investigations that will be needed through the construction phase and into the initial operational and monitoring phase. These investigations will include studies required for engineering decisions relative to design criteria, final design, and conformity to technical and environmental stipulations. Costs incurred under this budget activity are recovered by the Government.

2. Topographic Surveys and Mapping - A total of $45,799,000, an increase of $449,000 will support the Survey's National topographic mapping program, aimed at providing Nationwide map coverage at scales most useful to meet the needs of map users. Special emphasis will be placed on meeting requirements for new and special map products -- such as orthophotoquads, intermediate-scale maps, land-use maps, and digital map data. The National Cartographic Information Center (NCIC) will continue to provide the cartographic data user information about availability of maps, aerial imagery, and survey data. The increase consists of $484,000 for annualization of pay costs and transfer of $35,000 to the Office of the Secretary, Office of Aircraft Services.

3. Geologic and Mineral Resource Surveys and Mapping - A total of $92,120,000, an increase of $3,152,000. The increase consists of:

(1) Geologic Hazards Assessment for Nuclear Reactor Siting - The proposed increase of $1,400,000 will focus on a major area of public concern -- the safe siting of nuclear power reactors. To meet projected energy schedules, it will be necessary to demonstrate that the environmental impacts of nuclear energy development are understood and controllable to acceptable levels.

(2) Oil Shale Environmental Analysis - To achieve the contemplated production of 1 million barrels per day from the four tracts leased as of December 1974, it is anticipated that as many as 50,000 acres will be disturbed in strip mining and waste disposal, 10,000 acres will be preempted by utility corridors, and 20,000 acres will be used for urban expansion. The proposed increase of $200,000 will be needed to provide the necessary research on environmental analysis to meet projected production schedules at the least environmental cost.

(3) Transfer of radioactive waste disposal studies to Water Resources Investigations, $-800,000.

(4) Wilderness Mineral Resource Appraisal - an increase of $1,500,000. The proposed increase will step up the program and begin closing a gap in the completion time for appraisals specified in the Wilderness Act of 1964.

(5) Mineral Information - The proposed increase of $1,000,000 will provide for development of a decision-oriented system to (a) utilize more effectively existing data, provide input for short- and long-term planning, (b) develop means of providing information to a larger user community, and most importantly (c) provide a real-time response to problems. The proposed system will provide a useable format for all available mineral resource data in the Geological Survey. This system will be compatible with the Bureau of Mines System which includes data on reserves and recyclable materials. Together these systems will make all mineral data immediately and automatically available to the Department's coordinated system.

(6) Coal Resource Assessment - The proposed increase of $1,500,000 is needed to update and expand knowledge of the quality and quantity of the Nation's coal resource base. This item was provided in FY 1975 by working fund advances from the Bureau of Mines.

(7) Energy Resource Data System - All aspects of energy data systems have increased markedly in usefulness as well as in cost during the past year. Most significantly, the operation of the data systems to extract meaningful and timely data to support exploration research as well as resource assessment for policy planning, has become increasingly important. The increase of $259,000 will permit thorough testing of the newly developed programs and timely use of data systems acquired during FY 1975.

(8) Oil and Gas Resource Appraisal - A decrease of $2,600,000 is being proposed for Oil and Gas Resource Appraisals Offshore.

(9) An increase of $791,000 for annualization of pay costs, and transfer of $98,000 to the Office of Aircraft Services.

4. Water Resources Investigations - A total of $56,426,000, an increase of $2,548,000:

(1) Oil Shale Hydrology - The increase of $800,000 will provide data collection and interpretation to solve the many new water problems and environmental questions that will be caused by production of shale oil on the Federal Prototype Leases and the private lands in the Colorado-Utah-Wyoming area. The Federal Prototype Lease Stipulations require that the leasees collect environmental data on the leases for a period of two years before a development plan can be approved. The U.S. Geological Survey program is needed to provide areal coverage and work towards removing data deficiencies that have been pointed out in preliminary studies in the oil shale areas. These data and interpretative studies are needed to predict the amount of ground water that will be encountered, control possible hazards due to mine flooding, and to reduce impacts of oil shale developments on the Colorado River System. Data collected on and off the leases are required prior to and during development to evaluate the long term environmental impacts of the emerging oil shale industry.

(2) Nuclear Energy Hydrology - an increase of $1,065,917:

(a) Water Supply and Quality - The increase of $165,917 will provide water data and information required for the safe siting of nuclear power plants. The increase will provide for the assessment of water consumption rates of power plants utilizing different cooling systems; for regional water availability studies to identify sites where the water resource is adequate for plant siting; and for development and field verification of predictive models describing waste heat discharges.

(b) End Use Liquid Radioactive Waste Disposal - The increase of $100,000 will be used to study the hydraulic fracturing of shale formations for the disposal of intermediate-level liquid wastes and the required site selection criteria.

(c) End Use Solid Radioactive Waste Disposal - The increase of $800,000 will provide for continuation of research on solid radioactive waste disposal, which was initiated in FY 1975 as part of the program of environmental geology for energy development. The investigation involved research in hydrology as well as geology. As the program developed, hydrologic studies assumed a larger role in environmental problems of solid radioactive waste disposal, therefore the program is reassigned to the Water Resources Investigations activity.

(3) Employee Compensation Payments - $496,602, an increase of $93,083. The increase is required to reimburse the Bureau of Employees Compensation, Department of Labor, for payments made during FY 1974 for Geological Survey employees injured since December 1, 1960 (Public Law 86-767, Section 209).

(4) An increase of $649,000 for annualization of pay costs, and transfer of $60,000 to the Office of Aircraft Services.

5. Conservation of Lands and Minerals - A total of $45,178,000, an increase of $9,146,000:

A. OCS Lands - $29,316,000, an increase of $6,120,000:

(1) Regulation of OCS Oil and Gas Operations - The increase of $2,980,000 is needed to meet the follow-up regulatory requirements resulting from the Government's decision to hold six OCS oil and gas lease sales in Calendar Year 1975. The increase will provide for: (a) maintenance and continued development of present computer systems to manage data generated in OCS regulatory activities in order to provide management information and the reports required, in increasing numbers, by public, industry, and other Federal and State agencies; (b) expansion of workload on production rate, royalty and other controls (commingling production, gas processing, transportation allowances, accounting, etc.) resulting from development on leases sold in FY 1973, 1974, and 1975; (c) establishment of one or two temporary district offices in the Gulf of Mexico to monitor exploratory activities on leases sold in FY 1974 and 1975, and three new permanent district offices convenient to frontier areas scheduled for lease sales in FY 1975 and 1976.

(2) Research on Oil and Gas Operational Safety Devices - The increase of $500,000 for this item will provide a capability for the Government through the Geological Survey, to establish a program for research, development, and testing of undersea oil and gas recovery equipment and surface and subsurface safety devices. The objective is to review the entire spectrum of research in progress to disclose gaps or areas of weakness which the Government can move to close.

(3) Lease Tract Selection and Evaluation of OCS Oil and Gas Resources - The increase of $2,520,000 is needed to supply the funds and staff to provide for the data acquisition and analysis needed for lease tract selection and resource evaluation in support of the Government's plan to hold six OCS lease sales.

(4) An increase of $160,000 for annualization of pay costs and transfer of $40,000 to the Office of Aircraft Services.

B. Federal and Indian Lands - $15,862,000 an increase of $3,026,000:

(1) Regulation of Oil and Gas Operations on Federal and Indian Leases - The increase of $1,630,000 is needed primarily at field level (area, district, and inspection offices) to meet anticipated demands in the next year stemming from increased oil and gas exploratory and development activities on Federal and Indian lands brought on by the energy shortage and increased cost pressures for development of domestic oil and gas.

(2) Federal and Indian Oil and Gas Lease Sale Tract Evaluation - The increase of $92,000 will provide the multidisciplinary staff required for comprehensive economic analysis of oil and gas tracts offered for competitive leasing in FY 1976.

(3) Regulation of Operations on Federal and Indian Coal Leases - The increase of $450,000 will provide additional technical resources to analyze, regulate, and monitor adequately the increasing coal prospecting, development, and production operations on Federal and Indian lands with emphasis on assuring that development is environmentally acceptable.

(4) Coal Land Classification and Evaluation - The Geological Survey has the responsibility to provide the basic data on coal resources which is required by the Bureau of Land Management (BLM) in order for the BLM to identify values and develop resource priorities for multiple use area planning units prior to establishment of coal lease schedules. The increase of $100,000 will provide the resources which are required to support that effort.

(5) Regulation of Oil Shale Lease Operations - The increase of $50,000 is needed to provide a range management specialist to direct research in rehabilitation and revegetation of the residual earth from shale oil extraction and a wildlife biologist for detailed study of the impact on wildlife of oil shale mining and extraction operations.

(6) Regulation of Non-Energy Mineral Lease Operations - The increase of $346,000 is needed to provide the regulatory and inspection requirements of increased industry activity to develop non-energy minerals on Federal leases.

(7) Classification and Evaluation of Non-Energy Minerals - The increase of $200,000 is needed to provide for the establishment of a program for the non-energy leasable minerals, principally phosphate, potash, and sodium compounds consistent with the similar program for coal.

(8) An increase of $158,000 for annualization of pay costs.

6. General Administration - A total of $3,355,000, an increase of $86,000 for annualization of October 1974 pay raise.

7. Facilities - A total of $9,027,000, a reduction of $1,807,000 for:

A. Facilities Management and Special Building Services	$-1,114,000
B. Movement of Household Goods	-700,000
C. Annualization of October 1974 pay raise	+7,000
Total	-1,807,000

8. Land Information and Analysis - A total of $16,043,000, an increase of $582,000. Under this activity, several multidisciplinary programs, activities, and subactivities are being consolidated which were included as separate programs or as parts of other programs in the FY 1975 budget. A crosswalk table detailing the consolidation of these items is shown on page GS-101. The increases for this program include $507,000, to accelerate the acquisition, analysis, and dissemination of land use data, and $90,000 for annualization of pay costs. In addition $15,000 is proposed to be transferred to the Office of Aircraft Services.

GEOLOGICAL SURVEY
Surveys, Investigations, and Research
Summary by Appropriation and Activity

Activity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
Alaska Pipeline Related Investigations	$ 889,776	$ 354,000	$ 311,000	$ -43,000
Topographic Surveys and Mapping	37,160,698	45,350,000	45,799,000	+449,000
Geologic and Mineral Resource Surveys and Mapping	49,835,104	88,968,000	92,120,000	+3,152,000
Water Resources Investigations	45,802,851	53,878,000	56,426,000	+2,548,000
Conservation of Lands and Minerals	18,171,628	36,032,000	45,178,000	+9,146,000
General Administration	3,147,233	3,269,000	3,355,000	+86,000
Facilities	5,452,712	10,834,000	9,027,000	-1,807,000
Land Information and Analysis	11,458,284	15,461,000	16,043,000	+582,000
Unobligated Balance Lapsing	405,546	--	--	--
TOTAL	172,323,832	254,146,000	268,259,000	+14,113,000

GEOLOGICAL SURVEY

Summary of Energy Research and Development Included in FY 1976 Budget

Surveys, Investigations and Research

(Dollars in thousands)

Activity Project/Program	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Budget Request	Increase (+) or Decrease (-) 1976 Compared with 1975
Geologic and mineral resource surveys and mapping:				
Land resource surveys:				
Environmental aspects of energy	$ --	$ 5,547	$ 6,411	$ +864
Mineral resource surveys:				
Energy related non-fuel minerals	--	510	515	+5
Energy resource surveys:				
Coal	1,126	1,641	3,161	+1,520
Oil and gas	1,281	4,973	5,010	+37
Oil shale	434	1,060	1,069	+9
Uranium/thorium	1,194	4,263	4,302	+39
Energy resource data system	--	1,421	1,689	+268
Geothermal investigations	2,661	9,055	9,114	+59
Offshore geologic surveys:				
Oil and gas resources	3,871	10,291	7,709	-2,582
Oil and gas environmental	--	3,857	3,871	+14
Marine geology	378	385	387	+2
Total Geologic	10,945	43,003	43,238	+235
Water resources investigations:				
Critical national water problems:				
Underground heat storage	--	102	103	+1
Oil shale hydrology	-- a/	1,222	2,039	+817
Coal hydrology:				
Water supply & quality	-- a/	1,222	1,240	+18
Transportation	--	--	--	--
Conversion	--	--	--	--

Activity Project/Program	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Budget Request	Increase (+) or Decrease (-) 1976 Compared with 1975
Nuclear energy hydrology:				
Water supply & quality	$ --	$ --	$ 166	$ +166
End-use	--	--	900	+900
Total Water Resources	--	2,546	4,448	+1,902
Conservation of lands and minerals:				
OCS minerals management:				
Oil and gas operation and safety	--	--	500	+500
Sub-total, Energy R&D	10,945	45,549	48,186	+2,637
All other activities	160,973	208,597	220,073	+11,476
TOTAL, Surveys, Investigations, and Research	171,918	254,146	268,259	+14,113

a/ Base funds are not shown for these items since they are directly related to and supportive of programs in other subactivities as well as these shown on this table.

Funding of Geological Survey Programs (Obligations)

	Actual 1974	Estimate 1975	Estimate 1976
Alaska pipeline related investigations:			
Direct appropriation	$ 889,776	$ 354,000	$ 311,000
Total	889,776	354,000	311,000
Topographic surveys and mapping:			
Direct appropriation	37,160,698	45,350,000	45,799,000
States, counties, and municipalities	4,942,210	5,500,000	5,000,000
Miscellaneous non-Federal sources	643,458	600,000	520,000
Department of Agriculture	94,706	400,000	350,000
National Aeronautics and Space Administration	272,945	100,000	50,000
National Science Foundation	45,508	270,000	300,000
Bureau of Indian Affairs	164,980	250,000	350,000
Bureau of Land Management	73,337	150,000	200,000
Miscellaneous Federal agencies	265,860	690,000	730,000
Total	43,663,702	53,310,000	53,299,000
Geologic and mineral resource surveys and mapping:			
Direct appropriation	49,877,103	89,018,000	92,120,000
States, counties, and municipalities:			
Matched	1,680,872	1,505,000	1,600,000
Unmatched	--	362,300	370,000
Kingdom of Saudia Arabia	2,666,428	2,500,000	2,750,000
Miscellaneous non-Federal sources	17,115	28,500	125,000
Appalachian Regional Comm.	188,500	178,500	50,000
Atomic Energy Commission	3,125,000	3,183,500	3,500,000
Agency for International Development	1,510,311	1,123,600	1,100,000
Department of Defense:			
Military	5,589,557	2,520,200	1,900,000
Civilian	80,074	250,600	175,000
National Aeronautics and Space Administration	4,744,759	3,143,400	4,050,000
Department of Housing and Urban Development	224,400	906,000	450,000
National Science Foundation	1,329,476	1,521,100	1,200,000
National Oceanic and Atmospheric Administration	2,000,954	--	--
Bureau of Mines	--	1,572,800	--
Miscellaneous Federal agencies	528,382	756,832	200,000
Total	73,562,931	108,570,332	109,590,000

	Actual 1974	Estimate 1975	Estimate 1976
Water resources investigations:			
Direct appropriation	$ 45,802,851	$ 53,878,000	$ 56,426,000
States, counties, and municipalities:			
Matched	24,863,723	26,670,000	26,954,000
Unmatched	956,595	1,000,000	2,000,000
Permittees and licensees of the Federal Power Commission	638,780	725,000	750,000
Miscellaneous non-Federal sources	81,796	108,000	105,000
Atomic Energy Commission	903,687	1,000,000	1,000,000
Agency for International Development	408,730	400,000	400,000
Department of Agriculture	260,683	416,000	410,000
Department of Defense:			
Military	511,978	372,000	400,000
Civilian	7,042,098	7,231,000	7,350,000
Environmental Protection Agency	1,126,623	1,593,000	2,085,000
Department of Housing and Urban Development	3,018,534	4,100,000	4,100,000
National Aeronautics and Space Administration	284,456	175,000	100,000
Tennessee Valley Authority	212,066	227,000	212,000
Department of State	257,560	252,000	309,000
National Park Service	529,503	477,000	410,000
Bonneville Power Administration	101,393	100,000	100,000
Bureau of Indian Affairs	174,787	221,000	230,000
Bureau of Land Management	177,796	836,000	877,000
Bureau of Reclamation	676,208	807,000	800,000
Bureau of Sport F & W	366,610	341,000	350,000
Miscellaneous Federal agencies	325,585	335,000	326,000
Total	88,722,042	101,264,000	105,694,000
Conservation of lands and minerals:			
Direct appropriation	18,171,628	36,032,000	45,178,000
Miscellaneous non-Federal sources	--	4,000	4,000
Miscellaneous Federal agencies	41,356	30,000	30,000
Total	18,212,984	36,066,000	45,212,000
General administration:			
Direct appropriation	3,147,233	3,269,000	3,355,000
Total	3,147,233	3,269,000	3,355,000
Facilities:			
Direct appropriation	5,474,948	10,840,522	9,027,000
Total	5,474,948	10,840,522	9,027,000

	Actual 1974	Estimate 1975	Estimate 1976
Land information and analysis:			
Direct appropriation	$ 11,458,284	$ 15,461,000	$ 16,043,000
States, counties, and municipalities:			
Matched	--	27,000	22,000
Unmatched	--	10,000	--
Miscellaneous non-Federal sources	593,591	900,000	1,230,000
Department of Housing and Urban Development	338,998	369,000	--
National Aeronautics and Space Administration	407,493	475,000	--
Miscellaneous Federal agencies	205,199	241,000	310,000
Total	13,003,565	17,483,000	17,605,000
Miscellaneous service to other accounts:			
Miscellaneous non-Federal sources	54,030	58,000	52,000
Computer services for other bureaus and agencies	2,159,021	3,282,000	4,369,000
Miscellaneous Federal agencies	546,796	572,000	654,000
Total	2,759,847	3,912,000	5,075,000
Summary:			
Direct appropriation	171,982,521	254,202,522	268,259,000
States, counties, and municipalities	32,443,400	35,074,300	35,946,000
Miscellaneous non-Federal sources	4,695,198	4,923,509	5,536,000
Other Federal agencies	40,315,909	40,868,532	39,427,000
Total	249,437,028	335,068,854	349,168,000

Surveys, Investigations, and Research

Appropriation, 1974	$159,536,000	
Supplemental appropriation, 1974	1,846,000	
Second supplemental appropriation, 1974	10,941,832	
Total appropriation, 1974		$172,323,832
Appropriation, 1975	246,700,000	
Pay cost supplemental (October 1974 pay raise)	4,846,000	
		251,546,000
Transferred from "Salaries and Expenses", Office of Coal Research		+2,600,000
Total available, 1975		254,146,000

Summary of Increases and Decreases, 1976

	Base for 1976	Increase 1976	
Alaska pipeline related investigations:			
Reduction in activities and scope of program	$ 354,000	$ -47,000	
Annualization of October 1974 pay raise	--	+4,000	-43,000
Topographic surveys and mapping:			
Annualization of October 1974 pay raise	--	+484,000	
Transfer to Office of Secretary, Office of Aircraft Services	--	-35,000	+449,000
Geologic and mineral resource surveys and mapping:			
Geologic hazards assessment for nuclear reactor siting	3,516,000	+1,400,000	
Oil shale environmental analysis	--	+200,000	
Wilderness mineral resource appraisals	1,254,000	+1,500,000	
Mineral resource information system	584,000	+1,000,000	
Coal resource assessment	1,641,000	+1,500,000	
Energy resource data system	1,421,000	+259,000	
Oil and gas resource investigations offshore	10,291,000	-2,600,000	
Transfer of radioactive waste disposal studies to Water Resources Investigations	800,000	-800,000	
Annualization of October 1974 pay raise	--	+791,000	
Transfer to Office of Secretary, Office of Aircraft Services	--	-98,000	+3,152,000

Water resources investigations:			
Accelerated energy research and development - oil shale hydrology	1,222,000	+800,000	
Accelerated energy research and development - nuclear energy hydrology	--	+265,917	
Reimbursement to Bureau of Employees Compensation	403,519	+93,083	
Reduction for transfer to Office of Secretary, Office of Aircraft Services	--	-60,000	
Annualization of October 1974 pay raise	--	+649,000	
Transfer of radioactive waste disposal studies from Geologic Investigations	--	+800,000	+2,548,000
Conservation of lands and minerals:			
Regulation of OCS oil and gas operations	10,004,000	+2,980,000	
Research on OCS operational safety devices	--	+500,000	
Lease tract selection and evaluation of OCS oil and gas resources ...	13,145,000	+2,520,000	
Regulation of operations on Federal and Indian oil and gas leases ...	5,262,000	+1,630,000	
Federal and Indian land oil and gas lease sale tract evaluation	223,000	+92,000	
Regulation of operations on Federal and Indian coal leases	508,000	+450,000	
Coal land classification and evaluation	2,380,000	+100,000	
Regulation of oil shale lease operations	315,000	+50,000	
Regulation of non-energy mineral lease operations	1,331,000	+346,000	
Classification and evaluation of non-energy minerals	81,000	+200,000	
Annualization of October 1974 pay raise	--	+318,000	
Reduction for transfer to Office of Secretary, Office of Aircraft Services	--	-40,000	+9,146,000
General administration:			
Annualization of October 1974 pay raise	--	+86,000	+86,000
Facilities:			
Facilities management and special building services	3,634,000	-1,114,000	
Reduction for movement of household goods	--	-700,000	
Annualization of October 1974 pay raise	--	+7,000	-1,807,000
Land information and analysis:			
To accelerate the acquisition, compilation, analysis and dissemination of land use data	2,013,000	+507,000	
Annualization of October 1974 pay raise	--	+90,000	
Transfer to Office of Secretary, Office of Aircraft Services	--	-15,000	+582,000
Net increase, 1976			+14,113,000
Budget estimate, 1976			268,259,000

Surveys, Investigations and Research
Explanation for Proposed Revision of Budget Activity Structure

The revision of the budget activity structure for the Geological Survey is being proposed to better integrate and consolidate mutually supportive activities. For example, related programs previously budgeted for in five separate activities are consolidated in one activity "Land Information and Analysis". At the same time, programs dealing with mineral resource surveys and mapping are being consolidated in the "Geologic and Mineral Resource Surveys and Mapping" activity and those for lease management are being consolidated in the "Conservation of Land and Minerals" activity.

The five budget activities being proposed for consolidation into other budget activities include:

(1) Special resource and environmental projects

(2) Minerals discovery loan program

(3) Earth resources observation systems

(4) Resource and land investigations

(5) Land use data and analysis

Specifically, the proposed changes regarding these budget activities are as follows:

A. Special resource and environmental projects - (1) Urban Area Studies and Environmental Impact Evaluation subactivities would be consolidated into the new Land Information and Analysis Activity; (2) Minerals Policy Act, Arctic Environmental Studies and the Energy Research and Development portion of the Geothermal Investigations subactivity would be consolidated in the Geologic and Mineral Resource Surveys and Mapping activity, and, (3) that portion of the Geothermal Investigations subactivity concerned with lease management would be consolidated into the Conservation of Lands and Minerals activity.

B. Minerals discovery loan program - This program was presented as a separate budget activity because it was a loan program and unique among Geological Survey activities. However, the funding level of this activity has been reduced in recent years with no new loan funds being requested again in fiscal year 1976. The funds remaining in this activity will be used to monitor and administer loan funds previously issued. Therefore, this activity is being consolidated into the Geologic and Mineral Resource Surveys and Mapping activity for management and budget purposes.

C. Earth Resources Observation Systems, Resource and Land Investigations, and Land Use Data and Analysis activities are being consolidated into the new Land Information and Analysis activity.

In addition. the Land Resource Analysis Program in the Geologic and Mineral Resource Surveys and Mapping activity, Land Resource Surveys subactivity, would be consolidated into the Land Information and Analysis budget activity.

The changes shown above are being treated as comparability transfers rather than as a reprogramming action because the intent is to consolidate mutually supportive activities under a single point of program direction rather than eliminate or change the character of the activities. This consolidation action will permit more efficient utilization of resources and more effective coordination of inter-related program activities.

Finally, the budget subactivity structures of the Topographic Surveys and Mapping and Conservation of Lands and Minerals are being changed as follows:

A. The number of subactivities for Topographic Surveys and Mapping is being increased to identify separately National Cartographic and Information Center activity; and,

B. The Conservation of Lands and Minerals subactivity structure is being consolidated to identify offshore activity - OCS Lands, and onshore activity - Federal and Indian Lands. Previously these activities were separately identified as sub-entries under Mineral Lease Management and Resource Classification and Evaluation subactivities.

Crosswalk tables detailing the proposed budget activity restructuring are included as a supplement following the Analysis by Activity tables, and Analysis by Subactivity tables, as applicable.

SURVEYS, INVESTIGATIONS, AND RESEARCH

Analysis by Activities

Activity	FY 1974 Amount Available	Fiscal Year 1975 Total Appropriation	Pay Cost Supplemental	Transfer[1/]	Amount Available
1. Alaska Pipeline Related Investigations	$ 889,776	$ 347,000	$ 7,000	--	$ 354,000
2. Topographic Surveys and Mapping	37,160,698	44,153,000	1,197,000	--	45,350,000
3. Geologic and Mineral Resource Surveys and Mapping	49,835,104	84,775,000	1,593,000	2,600,000	88,968,000
4. Water Resources Investigations	45,802,851	52,718,000	1,160,000	--	53,878,000
5. Conservation of Lands and Minerals	18,171,628	35,474,000	558,000	--	36,032,000
6. General Administration	3,147,233	3,085,000	184,000	--	3,269,000
7. Facilities	5,452,712	10,814,000	20,000	--	10,834,000
8. Land Information and Analysis	11,458,284	15,334,000	127,000	--	15,461,000
Unobligated Balance Lapsing	405,546	--	--	--	--
TOTAL	172,323,832	246,700,000	4,846,000	2,600,000	254,146,000

1/ Transferred from appropriation for "Salaries and Expenses," Office of Coal Research, Fiscal Year 1975, to finance Supplemental for Oil and Gas Resource Investigations Offshore.

SURVEYS, INVESTIGATIONS, AND RESEARCH

Analysis by Activities

Activity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
1. Alaska Pipeline Related Investigations	$ 883,776	$ 354,000	$ 311,000	$ -43,000
2. Topographic ~~Surveys and~~ Mapping	37,160,698	45,350,000	45,799,000	+449,000
3. Geologic and Mineral Resource Surveys and Mapping	49,835,104	88,968,000	92,120,000	+3,152,000
4. Water Resources Investigations	45,802,851	53,878,000	56,426,000	+2,548,000
5. Conservation of Lands and Minerals	18,171,628	36,032,000	45,178,000	+9,146,000
6. General Administration	3,147,233	3,269,000	3,355,000	+86,000
7. Facilities	5,452,712	10,834,000	9,027,000	-1,807,000
8. Land Information and Analysis	11,458,284	15,461,000	16,043,000	+582,000
Unobligated Balance Lapsing	405,546	--	--	--
TOTAL	172,323,832	254,146,000	268,259,000	+14,113,000

U.S. GEOLOGICAL SURVEY
Crosswalk for Revised Budget Activity Structure - FY 1974

Activity	FY 1974 Obligations	Adjustments to Arrive at Revised Activity Structure							FY 1974 Obligations on the Revised Activity Structure
		Urban	Minerals Policy	Geothermal	LRA[a/]	MDLP	EROS	RALI	
Special resource and environmental projects:	$ 4,231,998	$	$	$	$	$	$	$	$
Urban area studies	1,020,000	-1,020,000	--	--	--	--	--	--	--
Minerals policy	264,998	--	-264,998	--	--	--	--	--	--
Geothermal investigations	2,947,000	--	--	-2,947,000	--	--	--	--	--
Alaska pipeline related investigations	889,776	--	--	--	--	--	--	--	889,776
Topographic surveys and mapping	37,160,698	--	--	--	--	--	--	--	37,160,698
Geologic and mineral resource surveys and mapping	47,177,773	--	+264,998	+2,661,175	-559,840	+290,998	--	--	49,835,104
Minerals discovery loan program	290,998	--	--	--	--	-290,998	--	--	--
Water resources investigations	45,802,851	--	--	--	--	--	--	--	45,802,851
Conservation of lands and minerals	17,885,803	--	--	+285,825	--	--	--	--	18,171,628
General administration	3,147,233	--	--	--	--	--	--	--	3,147,233
Facilities	5,452,712	--	--	--	--	--	--	--	5,452,712
Earth resources observation systems	8,962,504	--	--	--	--	--	-8,962,504	--	--
Resource and land investigations program	915,940	--	--	--	--	--	--	-915,940	--
Land information and analysis	--	+1,020,000	--	--	+559,840	--	+8,962,504	+915,940	11,458,284
TOTAL	171,918,286	--	--	--	--	--	--	--	171,918,286

a/ Land Resource Analysis.

U.S. GEOLOGICAL SURVEY
Crosswalk for Revised Budget Activity Structure - FY 1975
(Dollars in thousands)

Activity	FY 1975 Estimate	Adjustments to Arrive at Revised Activity Structure										FY 1975 Estimate On the Revised Activity Structure
		Urban	Minerals Policy	Geothermal	Energy Impact	Arctic	LRA a/	MDLP	EROS	RALI	LUDA	
Special resource and environmental projects:	$15,327	$ --	$ --	$ --	$ --	$ --	$ --	$ --	$ --	$ --	$ --	$ --
Urban area studies -----	1,020	-1,020	--	--	--	--	--	--	--	--	--	--
Minerals policy --------	272	--	-272	--	--	--	--	--	--	--	--	--
Geothermal investigations	11,028	--	--	-11,028	--	--	--	--	--	--	--	--
Energy impact evaluation	2,605	--	--	--	-2,605	--	--	--	--	--	--	--
Arctic environ. studies	402	--	--	--	--	-402	--	--	--	--	--	--
Alaska pipeline related investigations ----------	354	--	--	--	--	--	--	--	--	--	--	354
Topographic surveys and mapping ----------	45,350	--	--	--	--	--	--	--	--	--	--	45,350
Geologic and mineral resource surveys and mapping ----------	79,616	--	+272	+9,055	--	+402	-580	+203	--	--	--	88,968
Mineral discovery loan program ----------	203	--	--	--	--	--	--	-203	--	--	--	--
Water resources investigations ----------	53,878	--	--	--	--	--	--	--	--	--	--	53,878
Conservation of lands and minerals ----------	34,059	--	--	+1,973	--	--	--	--	--	--	--	36,032
General administration ---	3,269	--	--	--	--	--	--	--	--	--	--	3,269
Facilities ----------	10,834	--	--	--	--	--	--	--	--	--	--	10,834
Earth resources observation systems ----------	8,284	--	--	--	--	--	--	--	-8,284	--	--	--
Resource and land investigations program ----------	959	--	--	--	--	--	--	--	--	-959	--	--
Land use data and analysis	2,013	--	--	--	--	--	--	--	--	--	-2,013	--
Land information and analysis ----------	--	+1,020	--	--	+2,605	--	+580	--	+8,284	+959	+2,013	15,461
TOTAL ----------	254,146	--	--	--	--	--	--	--	--	--	--	254,146

a/ Land Resource Analysis

47-729 O - 75 - pt. 1 - 31

U.S. GEOLOGICAL SURVEY
Crosswalk for Revised Budget Activity Structure - FY 1976
(Dollars in thousands)

Activities	FY 1976 Estimate	Adjustments to Arrive at Revised Activity Structure										FY 1976 Estimate On the Revised Activity Structure
		Urban	Minerals Policy	Geothermal	Energy Impact	Arctic	LRA a/	MDLP	EROS	RALI	LUDA	
Special resource and environmental projects:	$ 15,430	$	$	$	$	$	$	$	$	$	$	$
Urban area studies	1,020	-1,020	--	--	--	--	--	--	--	--	--	--
Minerals policy	275	--	-275	--	--	--	--	--	--	--	--	--
Geothermal investigations	11,101	--	--	-11,101	--	--	--	--	--	--	--	--
Energy impact evaluation	2,630	--	--	--	-2,630	--	--	--	--	--	--	--
Arctic environmental studies	404	--	--	--	--	-404	--	--	--	--	--	--
Alaska pipeline related investigations	311	--	--	--	--	--	--	--	--	--	--	311
Topographic surveys and mapping	45,799	--	--	--	--	--	--	--	--	--	--	45,799
Geologic and mineral resource surveys and mapping	82,702	--	+275	+9,114	--	+404	-580	+205	--	--	--	92,120
Mineral discovery loan program	205	--	--	--	--	--	--	-205	--	--	--	--
Water resources investigations	56,426	--	--	--	--	--	--	--	--	--	--	56,426
Conservation of lands and minerals	43,191	--	--	+1,987	--	--	--	--	--	--	--	45,178
General administration	3,355	--	--	--	--	--	--	--	--	--	--	3,355
Facilities	9,027	--	--	--	--	--	--	--	--	--	--	9,027
Earth resources observation systems	8,315	--	--	--	--	--	--	--	-8,315	--	--	--
Resource and land investigations program	963	--	--	--	--	--	--	--	--	-963	--	--
Land use data and analysis	2,535	--	--	--	--	--	--	--	--	--	-2,535	--
Land information and analysis	--	+1,020	--	--	+2,630	--	+580	--	+8,315	+963	+2,535	16,043
TOTAL	268,259	--	--	--	--	--	--	--	--	--	--	268,259

a/ Land Resource Analysis

Surveys, Investigations, and Research
Transition Period July 1 - September 30, 1976

Request for fiscal year 1976	$268,259,000
Request for transition period	67,200,000

The $67,200,000 requested for the transition period represents approximately 25% of the amount requested for fiscal year 1976. No program increases are planned during this transition period. The appropriation requested is for the maintenance of the pre-existing funding level to ensure continuation of ongoing activities, including the increased activities related to the summer field season.

Analysis by Activity
FY 1976 Estimate and July 1 - Sept. 30 Period
Surveys, Investigations, and Research

Activity	FY 1976 Estimate	Estimate July 1 - Sept. 30, 1976
1. Alaska Pipeline Related Investigations	$311,000	$ 78,000
2. Topographic Surveys and Mapping	45,799,000	11,473,000
3. Geologic and Mineral Resource Surveys and Mapping	92,120,000	23,076,000
4. Water Resources Investigations	56,426,000	14,135,000
5. Conservation of Lands and Minerals	45,178,000	11,318,000
6. General Administration	3,355,000	840,000
7. Facilities	9,027,000	2,261,000
8. Land Information and Analysis	16,043,000	4,019,000
TOTAL	268,259,000	67,200,000

Federal Funds

General and special funds:

SURVEYS, INVESTIGATIONS, AND RESEARCH

For "Surveys, Investigations, and Research" for the period July 1, 1976, through September 30, 1976: $67,200,000 of which $6,740,000 shall be available only for cooperation with States or municipalities for water resources investigations: *Provided*, That no part of this appropriation shall be used to pay more than one-half of the cost of any topographic mapping or water resources investigations carried on with any State or municipality. (Department of the Interior and Related Agencies Appropriation Act, 1975; Special Energy Research and Development Appropriation Act, 1975.)

SURVEYS, INVESTIGATIONS, AND RESEARCH
PROGRAM AND FINANCING - TRANSITION PERIOD
(In thousands of dollars)

		July 1 - Sept. 30, 1976
	Program by activities:	
	Direct program:	
	1. Alaska pipeline related investigations	78
	2. Topographic surveys and mapping	11,473
	3. Geologic and mineral resource surveys and mapping	23,076
	4. Water resources investigations	14,135
	5. Conservation of lands and minerals	11,318
	6. General administration	840
	7. Facilities	2,261
	8. Land information and analysis	4,019
	Total, direct program	67,200
	Reimbursable program:	
	2. Topographic surveys and mapping	1,750
	3. Geologic and mineral resource surveys and mapping	2,724
	4. Water resources investigations	9,465
	5. Conservation of lands and minerals	2
	8. Land information and analysis	380
	Miscellaneous services to other accounts	1,269
	Total, reimbursable program	15,590
10	Total program costs, funded, obligations	82,790
	Financing:	
	Receipts and reimbursements from:	
11	Federal funds	-5,220
14	Non-Federal sources	-10,370
21	Unobligated balance available, start of year	-400
24	Unobligated balance available, end of year	400
40	Budget authority (Appropriation)	67,200
	Relation of obligations to outlays:	
71	Obligations incurred, net	67,200
72	Obligated balance, start of year	34,725
74	Obligated balance, end of year	-32,225
90	Outlays	69,700

CONSOLIDATED WORKING FUND
PROGRAM AND FINANCING - TRANSITION PERIOD
(In thousands of dollars)

	July 1 - Sept. 30, 1976
Program by activities:	
2. Topographic surveys and mapping	125
3. Geologic and mineral resource surveys and mapping	1,644
4. Water resources investigations	2,775
5. Conservation of lands and minerals	6
8. Land information and analysis	10
10 Total obligations	4,560
Financing:	
11 Receipts and reimbursements from Federal funds	-4,560
Budget authority	--
Relation of obligations to outlays:	
71 Obligations incurred, net	--
72 Obligated balance, start of year	3,468
74 Obligated balance, end of year	-3,468
90 Outlays	--

Justification for Transition Period

Surveys, Investigations, and Research ---------- $67,200,000

1. Alaska Pipeline Related Investigations ---------- $ 78,000

The $78,000 requested for the transition period will continue the geologic, hydrologic, and seismic investigations needed through the construction phase and into the initial operational phase of the pipeline. The programs under this activity are estimated to continue at approximately the same level as estimated for the first quarter of FY 1976.

2. Topographic Surveys and Mapping ---------- $11,473,000

The $11,473,000 requested for the transition period will continue the National program for topographic mapping. This program has as its objective the furnishing of the fundamental information required to identify, inventory, develop, and manage the Nation's resources by providing maps at various scales which are a visually accurate graphic display of the physical environment.

The amount requested will continue the programs of this activity at approximately the same level during the transition quarter as during the first quarter of FY 1976.

3. Geologic and Mineral Resource Surveys and Mapping ---------- $23,076,000

The $23,076,000, requested for the transition period will continue the National program of geologic research and investigations in:

a. new or improved methods, techniques, and instruments for mineral and energy exploration on land and on the submerged continental margins; refined appraisals of mineral and energy resources on land and on the continental shelves;

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 programs under this activity are estimated to continue at approximately the same level of operations as projected for the first quarter of FY 1976.

4. Water Resources Investigations ---------- $14,135,000

The Water Resources program of the Geological Survey proposed for the transition quarter July 1, 1976 through September 30, 1976 will require direct appropriations of $14,135,000. This is 25% of the projected program level of FY 1976. No program increases are planned during the transition quarter and maintenance of the pre-existing funding level will ensure continuation of ongoing activities.

The continuing National program of water resources investigations during FY 1976 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.

5. Conservation of Lands and Minerals ---------- $11,318,000

The $11,318,000 requested for the transition period will continue the Survey's Programs for (a) classification of Federally owned lands for the existence and workability of leasable mineral deposits and for sites for development of water resources, (b) evaluation, to determine the fair market value, of all mineral resources offered for lease by competitive bidding, and (c) regulation and supervision of mineral prospecting, development, and production operations on leased Federal, Indian, and Outer Continental Shelf (OCS) lands.

The programs under this activity will continue during the transition period at approximately the same level as projected for the first quarter of FY 1976.

6. General Administration ---------- $ 840,000

The $840,000 requested for this activity will continue the general administration and executive support of Geological Survey programs during the transition period at approximately the same level as for the first quarter of FY 1976.

7. Facilities ---------- 2,261,000

The $2,261,000 requested for this activity assumes: (a) Payment of $1,625,000 (25%) for the Standard Level User Charge for the National Headquarters Facility at Reston, Va., and (b) that $636,000 (25%) of the annual charges for facilities management and special building services will require payment.

These funds will finance the operation and maintenance costs, facilities management needs and related special support services necessary for the operation of the National Center Headquarters complex.

8. Land Information and Analysis ---------- $ 4,019,000

The $4,019,000 requested for this activity for the transition period will continue operations at approximately the same level as projected for the first quarter of FY 1976.

The amount requested will continue the Survey's efforts to more effectively meet the Nation's rapidly increasing need for information required to facilitate land-use decisionmaking and to evaluate the environmental consequences of alternative land uses.

1. Alaska Pipeline Related Investigations

FY 1975, $354,000; FY 1976, $311,000; decrease, $43,000. The decrease consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$-47,000	--	$311,000	12	Reduction in activities and scope of program.
(2)	+4,000	--	--	--	Annualization of October 1974 Pay Raise.
	$-43,000	--	$311,000	12	

Program of Work

The FY 1976 program continues geologic, hydrologic, and seismic investigations that will be needed through the construction phase and into the initial operational and monitoring phase. These investigations will include studies required to make proper engineering decisions relative to design criteria, final design, and conformity to technical and environmental stipulations. The FY 1976 program will include:

(1) Geologic investigations - Continue mapping and investigating significant engineering-geologic factors which are critical to the proper construction and safe operation of the pipeline, including the collection and synthesis of pertinent permafrost and soils data obtained from boreholes and other sources along the pipeline route.

(2) Hydrologic investigations - Continue collection of streamflow, groundwater, water quality, glacial, and other pertinent hydrologic data which are necessary to design, construct, operate, and maintain the pipeline with minimum adverse environmental impact.

(3) Seismic investigations- Continue seismic surveys and studies which are necessary to evaluate earthquake-related hazards along the pipeline route, and to develop techniques for monitoring earthquakes and earthquake-related phenomena, as a means of avoiding major damage to the pipeline and to the natural environment.

Status of Program

The Geological Survey's pipeline investigations program was begun by redirection of ongoing activities in late FY 1969 in response to the urgent needs for data and advice, created by the northern Alaska oil development and pipeline proposal. To date, more than 50 reports have been published and numerous technical reviews of engineering design criteria and preliminary construction design have been completed and provided to the Department of the Interior and other concerned agencies through conferences and the Interagency Technical Advisory Board. In addition, the Geological Survey had the leadership role in the preparation of the six-volume Environmental Impact Statement.

2. Topographic Surveys and Mapping

FY 1975, $45,350,000; FY 1976, $45,799,000; increase $449,000. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	+ $484,000	--	$ --	--	Annualization of October 1974 pay raise.
(2)	- 35,000	--	--	--	Transfer to Office of Secretary, Office of Aircraft Services.
(3)	--	--	45,799,000	1,726	All other programs
	+449,000	--	45,799,000	1,726	

Analysis by Subactivity

Subactivity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decreased (-) 1976 Compared w/1975
(a) Quadrangle mapping and revision	$35,046,279	$41,148,000	$41,557,000	+$409,000
(b) Small scale and special mapping	$ 2,114,419	$ 2,661,000	$ 2,686,000	+$ 25,000
(c) National Cartographic 1/ Information Center	--	$ 1,541,000	$ 1,556,000	+$ 15,000
	$37,160,698	$45,350,000	$45,799,000	+$449,000

1/ Funding for the National Cartographic Information Center (NCIC), formerly the Map Information Office, was previously included in the quadrangle mapping and revision subactivity. The FY 1974 obligations totaled $1,043,300.

(a) Quadrangle Mapping and Revision[1/]

FY 1975, $41,148,000; FY 1976, $41,557,000; increase $409,000.
The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	+ $439,000	--	$ --	--	Annualization of October 1974 pay raise.
(2)	- 30,000	--	--	--	Transfer to Office of Secretary, Office of Aircraft Services
(3)	--	--	41,557,000	1,589	All other programs
	+409,000	--	41,557,000	1,589	

Program of Work

In FY 1976 efforts will continue toward providing to the nation's users a wider range of products and increased map coverage to better meet their urgent mapping needs. Added emphasis will be placed on the production and revision of standard quadrangle maps and orthophotoquads in the critical, high priority areas of the country such as energy resource areas and the coastal zone. A more flexible program is being implemented that will permit scheduling adjustments to accommodate special urgent needs in areas such as these. Complete, up-to-date 1:24,000-scale base map coverage is needed by Federal and state agencies as reference bases for proper inventory, classification, and management of natural resources.

During FY 1976 work will begin on about 100,000 square miles of standard topographic mapping. Work is ongoing in all states not completely mapped at 1:24,000 scale. New mapping projects are undertaken on the basis of highest Federal priorities as well as requests from state and local agencies related to the planning and management of numerous programs concerned with the physical environment, including energy resource and coastal areas. About 5,000 additional orthophotoquads will be prepared, of which 3,500 will be initial phase mapping products in areas unmapped at 1:24,000 scale, and 1,500 will be companion products to published maps in critical high-interest areas.

Using the advanced plotting instrumentation obtained from the Defense Mapping Agency and updated in FY 1975 by the USGS, the advanced technology activity for FY 1976 will be oriented toward compiling 1:24,000-scale topographic maps and 1:100,000-scale maps in those areas where conventional map data is unavailable or inadequate. Additionally, emphasis will be placed on further

1/ Except for Alaska, maps are compiled at a scale of 1:24,000 (1 inch on the map represents 2,000 feet on the ground), in 7.5-minute quadrangle units, each containing about 57 square miles. In Alaska the norm is 1:63,360-scale maps (1 inch equals 1 mile), in 15-minute units, each containing about 225 square miles.

development of capability to fully utilize this sophisticated automatic instrumentation using both conventional and unconventional material as input. The advanced techniques equipment is being shared with other agencies of the civilian mapping community.

To further pursue the backlog of maps needing updating, the revision program for FY 1976 will consist of (1) comprehensive review and inspection of about 3,500 quadrangles and the (2) revision of those quadrangles determined to require updating. This procedure provides a mechanism for systematic identification of those maps that need revision and the older maps that remain current. Users are informed of results of the revision inspection and are assured of using current map data. Special attention will be given to maps of currently critical areas such as the coastal zone.

In FY 1976 large-scale mapping activities will transit from prototype mapping, evaluation, and analysis of urban mapping needs to providing direct services to cities and metropolitan areas. Indirectly, large amounts of Federal monies have been spent for mapping for urban projects such as urban renewal, insurance in flood-prone areas, sewerage and sewage treatment plant modernization and Federal highway routing. There is a need for direction in developing a common methodology which could be used uniformly. To achieve this the USGS will provide technical assistance and guidance toward setting standards and specifications for large-scale mapping activities of Federal, state, and local agencies. USGS will coordinate with other agencies involved in order to consolidate both Federal requirements and local needs.

Status of Program

At the end of FY 1974 published standard quadrangle maps at 1:24,000 scale were available for 60 percent of the conterminous United States, Hawaii, Puerto Rico, Virgin Islands, Samoa, and Guam. An additional 17 percent was in progress. Figure 1 shows the status of mapping by states as of June 30, 1974.

The FY 1975 program included about $11,000,000 for State Cooperative Programs about $5,500,000 of which is financed by the states (see Figure 2). About 20 percent of this amount is for revision.

In Alaska, published maps at 1:63,360 scale were available for 82 percent of the state at the end of FY 1974. Six percent were in work of which 1.3 percent were available as advance copy.

By the end of FY 1975 about 6,000 1:24,000-scale orthophotoquads will have been prepared for the conterminous U. S., many of them under repay or cooperative programs with states or cost-sharing arrangements with Federal agencies such as the Bureau of Indian Affairs, Soil Conservation Service, and the Forest Service. These quick-response photobase maps are increasing in popularity and demand throughout the map-using community.

Two AS-11A analytical plotters were obtained from the Defense Mapping Agency in FY 1974 in order to utilize special source materials in the application of advanced technology. During FY 1975 these two plotters will be updated with modern computers and a contract will be let for procurement of two additional plotters. Also to be purchased are a stereocomparator, an offline orthophoto printer, and a computer. Research in 1:24,000-scale mapping is currently in progress using this equipment.

The revision program for FY 1975 is concentrating on reducing the backlog of out-of-date maps. Approximately 2,500 maps will be inspected for need of revision of which about 1,500 will be revised. Of the approximately 34,000 maps at 1:24,000 scale that will have been completed by the end of FY 1975, more than 20 percent are judged to be out of date based on the age of the maps.

(b) Small Scale and Special Mapping

FY 1975, $2,661,000; FY 1976, $2,686,000; increase $25,000. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	+ $ 28,000	--	$ --	--	Annualization of October 1974 pay raise.
(2)	- 3,000	--	--	--	Transfer to Office of Secretary, Office of Aircraft Services.
(3)	--	--	2,686,000	103	All other programs.
	+25,000	--	2,686,000	103	

Program of Work

The small scale and special mapping program provides maps and related products designed for numerous and diversified applications by Federal, state, and local agencies. The products are employed in activities ranging from national level, multi-disciplinary programs for the inventory, assessment, planning, development and management of resources to specialized uses in local areas by research groups or individuals. During FY 1976 there will be an increased emphasis on meeting requirements for new and special map products such as intermediate-scale base maps, land-use maps, slope maps, and digital map data that are important to national resources programs, national and regional planning, conservation and protection of the environment and national defense. Many of these map products can be derived from the basic quadrangle mapping.

The 1:250,000-scale topographic map series, the largest scale series providing complete national map coverage, will continue to be maintained. This series has proven to be of exceptional utility in national and regional planning, as source materials for other small-scale maps and as an information display base. For example, the 1:250,000-scale map is used as a base for portrayal of land-use, geologic, and many other kinds of data.

A new map series planned for production at the intermediate scales of 1:100,000 and 1:50,000 in either a quadrangle or county format will fulfill the long-standing, urgent, multiple use requirements of Federal, state, and county governmental organizations for accurate base maps at scales between the existing 1:24,000 and 1:250,000 series.

Other small scale and special mapping programs will be continued such as the State Base Map Series, the U. S. portion of the International Map of the World (IMW), and National Park and Monument maps. Production of new separate sales editions of maps of the National Atlas will be implemented and the variety of products available from the atlas will be expanded.

Status of Program

The 1:250,000-scale topographic map series is the major component of the small scale and special mapping program providing complete coverage of the conterminous United States, Alaska, and Hawaii. About 12 percent of the 473 maps covering the conterminous U. S. and Hawaii are scheduled for revision each year to maintain a complete update of the total coverage every eight years.

The intermediate-scale series provides Federal, state, and local agencies with 1:100,000- or 1:50,000-scale topographic base maps. A basic data source for this program is the 1:24,000-scale quadrangle map. To support the urgent needs of the Bureau of Land Management for mapping of energy and minerals resource areas, intermediate-scale maps at the 1:100,000-scale on a rectangular format covering one-fourth of a 1:250,000-scale map are being prepared for six selected areas. A cooperative agreement with the State of Colorado provides for the preparation of 1:50,000-scale county format maps of all 63 counties over a four-year period. Cooperative mapping programs for the preparation of 14 intermediate-scale county maps in Pennsylvania and for all eight counties in Connecticut are also underway. Agreements have been recently negotiated with the State of Georgia for the preparation of six 1:100,000-scale maps in quadrangle format and with the State of New Mexico for a 1:50,000-scale map of Bernalillo County.

The National Atlas Planning Committee, established in FY 1974 to provide policy guidance and plans for a proposed second edition of the National Atlas of the United States, will complete its studies in FY 1975 and submit final program recommendations for review and approval. Approximately 20 separate sales editions of National Atlas maps will be authorized in FY 1975 under the current National Atlas maintenance program. Several experimental sheets and other products prepared to test specifications and procedures recommended by the planning committee for the second edition will be included in the FY 1975 program.

The remainder of the small scale and special mapping program consists primarily of state maps, National Park and Monument Maps, slope maps, IMW, and U.S. base maps. Special projects are undertaken on a reimbursable basis when requested.

(c) National Cartographic Information Center

FY 1975, $1,541,000; FY 1976, $1,556,000; increase $15,000. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	+ $17,000	--	$ --	--	Annualization of October 1974 pay raise.
(2)	- 2,000	--	--	--	Transfer to Office of Secretary, Office of Aircraft Services.
(3)	--	--	1,556,000	34	All other programs
	+15,000	--	1,556,000	34	

Program of Work

The National Cartographic Information Center (NCIC) has been established to provide the cartographic data user information about the availability of maps, aerial imagery and survey data and will enable him to place orders for these data. More than $1 billion has been spent in the past decade for maps and survey data by Federal agencies--more than $250 million in the past year alone. This material and knowledge of its existence is not conveniently available to potential users and therefore much of its value is lost and there is a high probability of duplication of air photo, survey and mapping data collection efforts. NCIC will provide a complete source of information on what cartographic data are available and provide a one-stop ordering service to users, saving critical time and money otherwise lost in searching for data. By making existing products and data readily available, agencies will be encouraged to use existing materials rather than create their own at additional cost.

In FY 1976 NCIC will complete a national inventory of available cartographic data, complete the specifications for the computer system and communications network, complete the microfilming of USGS products and begin microfilming other agency cartographic products. Agreements are being negotiated with other agencies to establish procedures for direct ordering of their cartographic data. In FY 1976 agreements will be signed with the majority of Federal agencies that hold cartographic data and negotiations will be started with several states and private organizations.

Status of Program

NCIC was formally established through reorganization of the Map Information Office in late FY 1974. In early FY 1975 an interagency meeting was held to initiate negotiations for the inclusion of information on other Federal agency cartographic data in NCIC. Agreements have been reached with NOAA regarding geodetic data and the EROS Data Center regarding aerial photography and space imagery. Agreements with several other Federal agencies will also be completed in FY 1975.

In FY 1975 a complete inventory of other agency data holdings will be initiated. This inventory will be completed in FY 1976. Direct ordering of other agency cartographic data through NCIC will start in FY 1975. Microfilming of existing data bases will start in FY 1975.

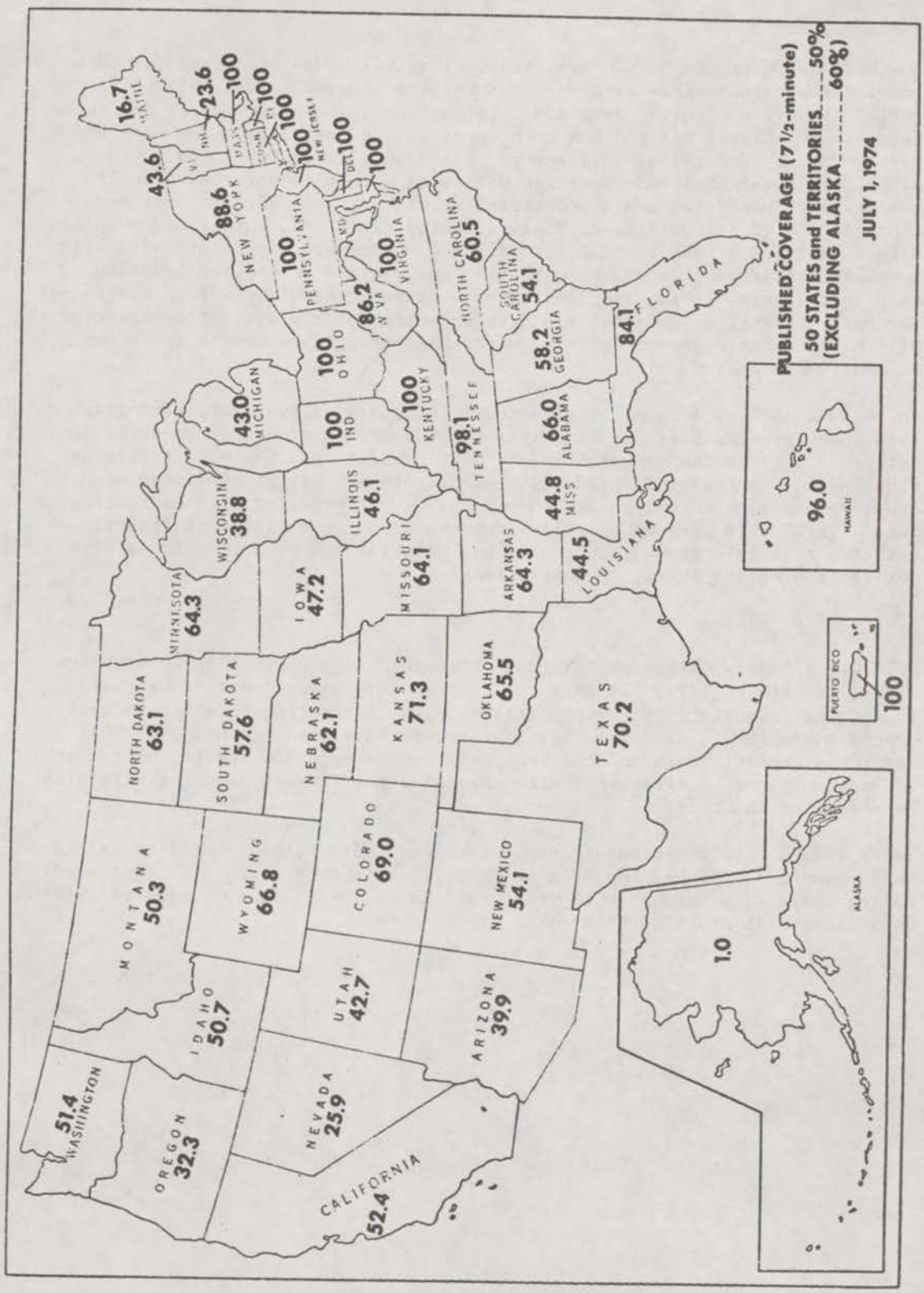


Figure 1 - Percentage of 7 1/2-minute maps which have been published in each state.

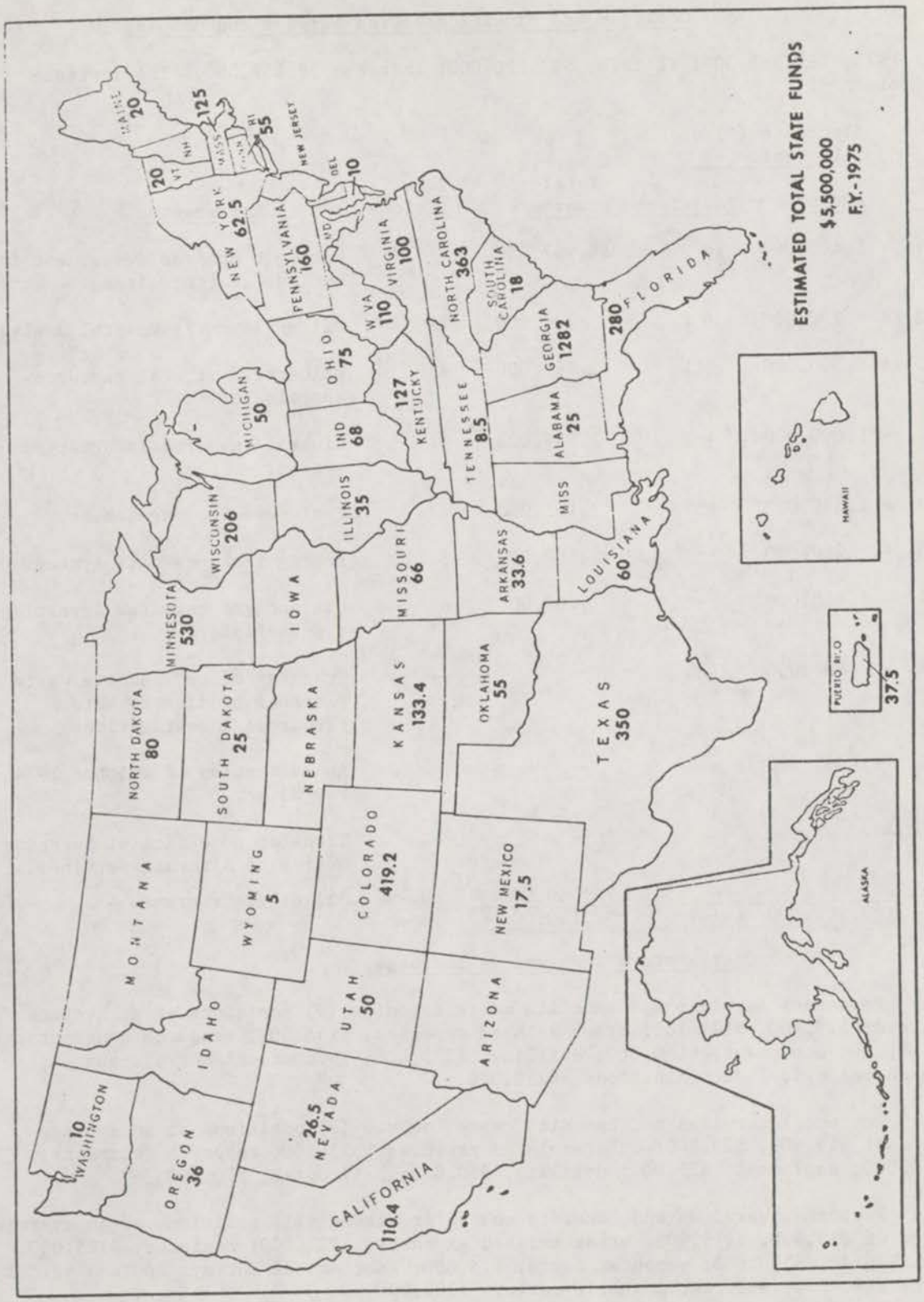


Figure 2 - Cooperative mapping program, FY 1975 (in thousands of dollars)

47-729 O - 75 - pt. 1 - 32

3. Geologic and Mineral Resource Surveys and Mapping

FY 1975, $88,968,000; FY 1976, $92,120,000; increase $3,152,000. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+ 1,400,000	+ 9	$4,967,000	57	Geologic hazards assessment for nuclear reactor siting.
(2)	+ 200,000	+ 2	200,000	2	Oil shale environmental analysis.
(3)	+ 1,500,000	+11	2,765,000	37	Wilderness mineral resource appraisals.
(4)	+ 1,000,000	+ 7	1,589,000	37	Mineral resource information system.
(5)	+ 1,500,000	+15	3,161,000	87	Coal resource assessment.
(6)	+ 259,000	+ 3	1,689,000	23	Energy resource data system.
(7)	- 2,600,000	--	7,709,000	63	Oil and gas resource investigations offshore.
(8)	- 800,000	- 5	--	--	Transfer of radioactive waste disposal studies to Water Resources Investigations.
(9)	+ 791,000	--	--	--	Annualization of October 1974 Pay Raise.
(10)	- 98,000	--	--	--	Transfer to Office of Secretary, Office of Aircraft Services.
(11)	--	--	70,040,000	1,709	All other programs.
	+3,152,000	+42	92,120,000	2,015	

Cost Factors Involved in Increases

(1) Personnel services and benefits costs for nine (9) positions at an average rate of $19,900, $179,100; other related expenses, $145,900; research contracts, $400,000; equipment, $150,000; drilling, $275,000; geochemical surveys and geochronological determinations, $250,000.

(2) Personnel services and benefits costs for two (2) positions at an average rate of $19,900, $39,800; other related expenses, $15,200; research contracts, $50,000; equipment, $25,000; drilling, $50,000; helicopter, $20,000.

(3) Personnel services and benefits costs for eleven (11) positions at an average rate of $19,900, $218,900; other related expenses, $221,100; equipment $125,000; helicopter, $300,000; computer costs, $75,000; geochemical surveys and analytical services, $360,000; aeromagnetic surveys $200,000.

(4) Personnel services and benefits costs for seven (7) positions at an average rate of $19,900, $139,300; other related expenses, $60,700; research contracts, $450,000; computer costs, $200,000; development of computer programs, $150,000.

(5) Personnel services and benefits costs for forty (40) positions at an average rate of $19,900, $796,000 including twenty-five (25) positions funded in FY 1975 by working fund advances from Bureau of Mines; other related expenses, $304,000; research contracts, $175,000; drilling, $125,000; computer costs, $100,000.

(6) Personnel services and benefits costs for three (3) positions at an average rate of $19,900, $59,700; other related expenses, $39,300; computer costs, $160,000.

Analysis by Subactivities

Subactivity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
(a) Land resource surveys 1/--------	$23,077,094	$33,427,000	$34,550,000	$+ 1,123,000
(b) Mineral resource surveys 1/2/---	14,929,199	17,662,000	20,320,000	+ 2,658,000
(c) Energy resource surveys3/-------	6,696,175	22,413,000	24,345,000	+ 1,932,000
(d) Offshore geologic surveys ------	5,132,636	15,466,000	12,905,000	- 2,561,000
Total----------	$49,835,104	$88,968,000	$92,120,000	$+ 3,152,000

1/ Funds for mineral resource surveys in regional mapping and geophysical resource surveys in regional mapping previously budgeted under the Land Resource Survey subactivity are being consolidated under the Minerals Resource Survey budget subactivity. These regional mapping items are in direct support of mineral investigations surveys rather than the more general studies supporting overall land resource analysis. In addition, the Land Resources Survey budget subactivity also includes funds for Arctic Environmental Studies, previously budgeted under the Special Resource and Environmental Projects budget activity and excludes Land Resource Analysis funds transferred to the Land Information and Analysis budget activity.

2/ This subactivity includes funds for the Mining and Minerals Policy Act of 1970 and Mineral Discovery Loan Program previously budgeted under other budget activities.

3/ This subactivity includes funds previously shown under the Mineral Resource Surveys subactivity and the Geothermal Investigations Program.

(A detail of funding sources is shown in the crosswalk table following this Analysis by Subactivities.)

Crosswalk to Arrive at Revised Budget Activity Structure
FY 1974 Obligations

	Subactivities				
	Land Resource Surveys	Mineral Resource Surveys	Energy Resource Surveys	Offshore Geologic Surveys	Total
Previous FY 1974 Activity Structure Obligations --------	$25,607,611	$16,437,526	$ --	$ 5,132,636	$47,177,773
Transfers from Current Activity Structure:					
Special resource and environmental projects:					
Minerals policy ----------	--	+264,998	--	--	+264,998
Geothermal investigations --	--	--	+2,661,175	--	+2,661,175
Minerals discovery loan program	--	+290,998	--	--	+290,998
Shifts between subactivities:					
Mineral resource surveys in regional mapping ----------	-404,083	+404,083	--	--	--
Geophysical resource surveys in regional mapping ----------	-1,566,594	+1,566,594	--	--	--
Energy resource surveys -------	--	-4,035,000	+4,035,000	--	--
Transfers to Proposed Activity Structure:					
Land information and analysis (Land Resource Analysis)	-559,840	--	--	--	-559,840
Revised FY 1974 activity structure obligations --------	23,077,094	14,929,199	6,696,175	5,132,636	49,835,104

Crosswalk to Arrive at Revised Budget Activity Structure
FY 1975 Estimate
(Dollars in thousands)

	Subactivities				
	Land Resource Surveys	Mineral Resource Surveys	Energy Resource Surveys	Offshore Geologic Surveys	Total
Previous FY 1975 Activity Structure Estimate	$34,675	$29,475	$ --	$15,466	$79,616
Transfer From Current Activity Structure:					
Special resource and environmental projects:					
Minerals policy ------	--	+272	--	--	+ 272
Geothermal investigations	--	--	+9,055	--	+9,055
Arctic environmental studies ----------	+402	--	--	--	+402
Minerals discovery loan program ----------	--	+203	--	--	+203
Shifts between subactivities:					
Mineral resource surveys in regional mapping --	-440	+440	--	--	--
Geophysical resource surveys in regional mapping ----------	-1,555	+1,555	--	--	--
Energy resource surveys	--	-13,358	+13,358	--	--
Environmental aspects of coal research --------	+925	-925	--	--	--
Transfers to Proposed Activity Structure:					
Land information and analysis ---------- (Land Resource Analysis)	-580	--	--	--	-580
Revised FY 1975 Activity Structure Estimate	33,427	17,662	22,413	15,466	88,968

Crosswalk to Arrive at Revised Budget Activity Structure
FY 1976 Estimate
(Dollars in thousands)

	Subactivities				
	Land Resource Surveys	Mineral Resource Surveys	Energy Resource Surveys	Offshore Geologic Surveys	Total
Previous FY 1976 Activity Structure Estimate -----	$35,802	$33,995	$ --	$12,905	$82,702
Transfers From Current Activity Structure:					
Special resource and environmental projects:					
Minerals policy ------	--	+275	--	--	+275
Geothermal investigations	--	--	+9,114	--	+9,114
Arctic environmental studies ----------	+404	--	--	--	+404
Minerals discovery loan program ----------	--	+205	--	--	+205
Shifts between subactivities:					
Mineral resource surveys in regional mapping ---	-444	+444	--	--	--
Geophysical resource surveys in regional mapping ----------	-1,567	+1,567	--	--	--
Energy resource surveys	--	-15,231	+15,231	--	--
Environmental aspects of coal research --------	+935	-935	--	--	--
Transfers to Proposed Activity Structure:					
Land information and analysis ---------- (Land Resource Analysis)	-580	--	--	--	-580
Revised FY 1976 Activity Structure Estimate ------	34,550	20,320	24,345	12,905	92,120

(a) Land Resource Surveys: FY 1975, $33,427,000; FY 1976, $34,550,000; increase $1,123,000. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+ 1,400,000	+ 9	$4,967,000	57	Geologic hazards assessment for nuclear reactor siting.
(2)	+ 200,000	+ 2	200,000	2	Oil shale environmental analysis.
(3)	- 800,000	- 5	--	--	Transfer of radioactive waste disposal studies to Water Resources Investigations.
(4)	+ 369,000	--	--	--	Annualization of October 1974 Pay Raise.
(5)	- 46,000	--	--	--	Transfer to Office of Secretary, Office of Aircraft Services.
(6)	--	--	29,383,000	870	All other programs
	+1,123,000	+6	34,550,000	929	

Need for Increase:

(1) Geologic Hazards Assessment for Nuclear Reactor Siting - In order to meet projected energy schedules, it will be necessary to demonstrate to a concerned public that the environmental impacts of energy development are understood and controllable to acceptable levels. This increased program will focus on a major area of public concern: the safe siting of nuclear power reactors.

a. An expanded program in regional geologic hazards research, including mapping of active faults, ground subsidence, and an analysis of recent tectonic movements, particularly in the eastern United States where the majority of the power reactors are planned, is needed to delineate areas relatively free of geologic constraints where private industry may seek secure reactor sites.

b. In order to expedite the earthquake-resistant design of nuclear power reactors, advanced techniques are needed to predict ground shaking from earthquakes under different geologic conditions. Theoretical, laboratory, and field research will focus on determining the effects of non-linear dynamic soil response on seismic wave amplification, the relations between ground motion and geometry and physical characteristics of geologic units, the effects of distance and size of earthquakes on the scale of ground motion parameters, and the feasibility of using data from low-strain seismic events for calibrating ground response from large earthquakes. These studies will develop and validate methods for estimating the dominant frequency and amplitude of shaking for various site conditions.

(2) Oil Shale Environmental Analysis - To achieve significant production from the four tracts leased as of December 1974, it is anticipated that as many as 50,000 acres will be disturbed in strip mining and waste disposal, 10,000 acres will be preempted by utility corridors, and 20,000 acres will be used for urban expansion. To meet projected production schedules at the least environmental cost, research will be needed to provide base-line geochemical data on potentially harmful trace metals so that changes in their concentrations due to mining and retorting can be monitored rapidly and effectively. Data will be needed on the surficial geology, geologic hazards, construction materials, slope,

land use and ownership in areas of the prototype lease tracts, to provide information on erosion, sedimentation, weathering rates and weathering by-products to help determine the reclamation potential of selected tracts, to help select surface and deep mining tracts, and to aid in the writing and evaluation of Environmental Impact Statements.

Program of Work:

	FY 1976	
Regional Mapping and Analysis		
Eastern States	$2,022,000	
Kentucky	1,000,000	
Central States	1,569,000	
Western States	793,000	
Alaska	677,000	
Paleontology & Stratigraphy	3,348,000	
Geophysical Surveys	1,098,000	
Geochemical Surveys	973,000	
Geochronology	1,090,000	
Geologic Processes	1,191,000	$13,761,000
Earthquake Hazards Reduction		12,048,000
Volcano Hazards		641,000
Engineering Geology		1,285,000
Environmental Aspects of Energy		
Coal	1,244,000	
Uranium	4,967,000	
Oil Shale	200,000	6,411,000
Arctic Environmental Studies		404,000
Total		$34,550,000

Status of Program:

The growing demands of society on the nation's lands and resources require sound land-use planning, resource management, and environmental controls. To help achieve these goals the Geological Survey's nation-wide program of regional mapping and analysis is designed to study pertinent geologic, geophysical and geochemical processes, and to translate and communicate these data in readily understood forms to planners and decision makers. Information on the distribution and properties of materials and rocks that lie on or beneath the earth's surface is critical in evaluating fuel, mineral, and construction materials resources, identifying natural hazards such as landslides and active faults, and in the design of roads, buildings, dams, tunnels, pipelines and other man-made structures.

The information collected about the land and its resources in the regional mapping and analysis program is published in the form of geologic maps and related technical reports, and in various derivative maps and reports intended for nontechnical users. The geologic maps are prepared and published at various scales. Large scale geologic maps (1 mile to the inch or larger) intended for local planning and detailed evaluation of resources are now available for about 25 percent of the nation and are produced at a rate of about 1 percent per year. Because of the increasing demand for more extensive coverage and to make most effective use of the available personnel and equipment in meeting the most urgent needs, greater use of 1:125,000 and 1:250,000 scale maps (two miles to the inch and four miles to the inch) is being made to present geologic data pertinent to regional (as opposed to local) land use planning and resource management.

Areas are selected for analysis, and scales for mapping, are chosen by weighing a number of critical factors. These include: (1) type and severity of environmental problems requiring geologic data for solution, (2) probable extent and importance of resources requiring geologic data for evaluation, (3) probable impact of new geologic data on Federal decision-making, especially with regard to prudent management of public lands, (4) desire of states or other governmental agencies to bear part of the cost of mapping and analysis, (5) probable contribution of mapping and analysis to understanding of geologic processes and of the geologic framework of the United States, and (6) the probable benefit of this increased understanding to development of sound national policies regarding energy and mineral resources and environmental impacts.

Specialized investigations in geophysics, geochemistry, geochronology, and paleontology not only contribute fundamental information about the earth and the processes affecting it, but also are important methods in regional mapping and analysis.

Additional research in Paleontology and Stratigraphy is carried out in order to determine geologic ages of rock strata and permit precise correlation of strata with standard sections throughout the world. Such age assignments and correlations make it possible to recognize and map structural and stratigraphic features which may serve as controls for mineral deposits, traps for oil and gas, or pose potential geologic hazards. These studies are a vital part of the program of regional mapping and analysis.

The Geophysical Surveys component of the Regional Mapping and Analysis program provides a vertical dimension for regional geologic mapping essential to an understanding of crustal structure, tectonic history, and geodynamic processes. Magnetic, gravity, and electrical resistivity surveys are made and interpreted using digital computer techniques. Model studies based on physical properties data of outcropping rocks, inferred to be similar to their hidden counterparts, are made to define subsurface structure and lithologies. Buried faults and potentially hazardous zones of weakness are defined by surveys in the San Andreas and New Madrid earthquake areas, Rio Grande graben zone, and areas of anomalous ground water penetration in the Western U.S. Paleomagnetic studies of sedimentary and igneous rocks are made to determine the direction, intensity, and configuration of the earth's magnetic field throughout geologic time and to help define past movements of the earth's major crustal plates. Rock magnetic data are interpreted in terms of polar wandering and continental drift; the history of rock folding, faulting, intrusion, and metamorphism; detailed stratigraphic correlations impossible to make by standard techniques; estimates of rock age to supplement radiometric dating; and estimates of temperature of rock deposition or emplacement. Other studies are made on the rates of heat flow from the earth's interior and on the mechanical, electrical, and thermal properties of rocks at high temperatures and pressures. Physical property data are interpreted in terms of geodynamic processes associated with high-energy activity such as earthquake faulting and volcanic eruption.

An understanding of the processes controlling the distribution of elements in the earth's crust is the chief goal of the Geochemical Surveys program. Regional investigations are carried out on the distribution and variation of metals and other elements in rocks, surficial materials, vegetation, and waters. Both surface and drill core samples are yielding basic geochemical data that are being entered into computer files for ready access. These data will form part of a baseline against which local changes in the geochemical environment can be accurately measured. Geochemical data are useful in preparing environmental impact statements and for monitoring the processes by which potentially dangerous elements are dispersed in the environment so that adverse geochemical effects can be minimized. An indepth study of the processes by which elements are released to the environment by the weathering of rocks and minerals will have important impact on understanding the relationship between bedrock geology and surficial geochemistry.

The ages of rocks, ores, and waters are the chief products of the Geochronology program, and these efforts are in direct support of essentially all Geologic Division programs. New age dating techniques, such as the thermoluminesence and Argon 39 methods, are now, or soon to be, operational. The recently developed isotope method of distinguishing fossil carbon from carbon related to present-day pollution has provided a useful quantitative method for rapid assessment of pollution levels in ground and surface waters.

The Geologic Processes program is concerned with fundamental earth science problems that relate to the minerals, energy, and land resource programs. With the recent recognition that the outer part of the earth is a geodynamic system of moving and colliding plates, many diverse problems are now recognized to be related to a unified global system. In this context, studies of the evolution of the Sierra Nevada batholith are providing basic understanding into the evolution of the Western Cordillera as well as to the genesis of mineral deposits in granitic terrains. Volcanological studies at the Valles Caldera, New Mexico, are shedding light on fundamental volcanic processes, on mineral deposits associated with large volcanic centers, and on the nature of the geothermal systems associated with such centers. Basic mineralogical research is providing fundamental data for interpreting the origin and deposition of mineral deposits, and studies of ancient volcanic fields in the western United States are yielding insight pertinent to the hazard posed by future volcanic eruptions. Many elements of this program are complementary to those of the newly emerging U.S. Geodynamics Program.

Earthquake Hazards Reduction-Earthquakes constitute a serious threat to many parts of the United States and potentially are the most destructive of all natural disasters. A great earthquake (magnitude 8 or larger) in or near a major urban area of the Pacific Coast, for example, could cause the death of tens of thousands, damage in the range of 5 to 20 billion dollars, and disruption of the economy of a major segment of the nation. Smaller shocks, which occur with greater frequency, also are capable of causing serious damage and loss of life, as evidenced by the 1971 San Fernando earthquake. The possibility of destructive earthquakes exists for many areas in addition to the Pacific Coast. Notable earthquakes have occurred at New Madrid, Missouri (1811-12), Boston (1755), and Charleston, South Carolina (1866), and in Utah, Nevada, and Montana.

Losses from earthquakes can be greatly reduced by wise use of land and by proper engineering design and construction. The Survey's earthquake investigations provide the information necessary for implementation of these measures. A comprehensive program of basic and applied research is directed toward a better understanding of earthquakes and how their effects can be mitigated. The studies include analysis of the geology of earthquake-prone regions; delineation of earthquake hazard zones; recording, processing, and evaluation of seismic data; investigation of the physical bases for earthquakes; development of the capability for forecasting time, place, and magnitudes of earthquakes; and research in earthquake engineering. In order to apply the expertise in earthquake studies that exists outside of the Federal Government toward helping reduce earthquake hazards, a grants program to universities, state governmental agencies, and private industry has been established.

Seismic data from 13 seismological and geomagnetic observatories together with those from the 31 domestic stations of the World-Wide Standardized Seismic Network permit accurate location of earthquake hypocenters and provide ground motion records. Through the National Earthquake Information Service, reports of significant earthquakes within the United States and elsewhere in the world are provided rapidly to Federal and State agencies responsible for disaster relief, to the scientific community, and to the public. Geomagnetic characteristics, which are important for navigation and communication as well as for fundamental studies of the dynamic behavior of the earth, are analyzed and disseminated. Several of the seismological observatories operate in direct support of NOAA's Tsunami Warning System, which warns of the danger of potentially destructive water waves generated by major earthquakes near or under the ocean.

Earthquake hazard studies are concentrated within and near densely populated areas of high seismic risk, including coastal southern California, the San Francisco Bay Region, Seattle, Salt Lake City, and the coastal communities of Alaska. Investigations recently begun in the central Mississippi Valley and in Charleston, South Carolina can have profound implications for the safe engineering of structures throughout the eastern United States.

Recent scientific advances indicate that reliable prediction of the time, place, and magnitude of damaging earthquakes may be feasible within a few years. Field measurements, laboratory experiments, and theoretical studies of earthquake precursors are being conducted to establish a firm physical basis for prediction. Development of a prototype earthquake prediction system in California is being pursued through deployment of dense networks of seismographs and tiltmeters.

The current earthquake hazards reduction program consists of the following main elements:

(a) Earthquake hazards mapping and risk analysis--identification and delineation of areas subject to surface faulting, strong ground motion, ground failure (including landsliding, liquefaction, and differential settlement), tectonic elevation changes, and water-related effects (including flooding, tsunamis, and seiches); estimation of earthquake magnitude and frequency for specific regions; calculation of expected ground motions.

(b) Fault mapping--delineation of active faults and estimation of history of fault movement and earthquake recurrence intervals.

(c) Earthquake prediction--evaluation of fault movement and strain in crustal blocks adjacent to the faults; evaluation of stress in rocks; detection and measurement of premonitory indications of earthquake occurrence, including ground tilting, electromagnetic anomalies, and seismicity; automation of earthquake data processing.

(d) Earthquake control--determination of chemical and physical properties of fault zone materials; measurement of fluid pressures and their influence on earthquake occurrence; computation of realistic models of the earthquake process; evaluation of possible sites for field tests.

(e) Post-earthquake studies--determination of detailed aftershock distribution; delineation of surface faulting, earthquake-induced landslides and areas of liquefaction and/or differential settlement; determination of crustal strains by geodetic methods; preparation of seismic intensity maps; analysis of damage with respect to geologic foundation materials; evaluation of the economic consequences of earthquakes.

The Volcano Hazards program focuses most of its attention on the Island of Hawaii where Kilauea and Mauna Loa Volcanoes pose a threat to the lives and property of more than 40,000 people. The staff of the Hawaiian Volcano Observatory has continued to monitor the ongoing eruption on the upper east rift of Kilauea, and special attention is being directed towards the populated Puna district on the lower east rift of the volcano in the event that the eruptive activity shifts to that area. In July 1974, it was first noted that Mauna Loa, dormant since its spectacular 1950 eruption, is becoming restless. Hundreds of local Mauna Loa earthquakes have been recorded and the volcanic edifice has begun the slow process of inflation. Seismic and ground deformation networks have been improved on Mauna Loa in an effort to track these significant premonitory events more closely. In the Cascade Range of the Pacific Northwest, volcano hazards studies are continuing on Mt. Saint Helen and Mt. Shasta. A program of volcano surveillance has been initiated in which seismicity, ground deformation, and temperature will be monitored.

The Engineering Geology program consists of geotechnical investigations designed to apply geologic knowledge to civil engineering practice in appraising the effects of geologic processes and materials on man's activities. Investigations include studies in rock mechanics, static and dynamic testing of geologic materials to obtain their geotechnical properties and to predict their response during earthquakes. Studies, including slope stability, drainage characteristics, foundation conditions, landslide and mudflow potential, and engineering properties of rocks, and soils, are currently in progress in Anchorage, Juneau, San Francisco, Los Angeles, Salt Lake City, Denver, Rapid City, and Boston. Research on the strength and stability of geologic materials and the distribution and effects of potentially hazardous geologic processes contribute to environmental impact analyses and the safe and timely siting of major structures, such as nuclear power reactors. Many planning groups, including those in Anchorage and Juneau, Alaska, the Denver Urban corridor, and the San Francisco Bay region are using engineering geologic products in their planning decisions. Engineering geologic studies also contribute significantly to ongoing programs in earthquake and volcano hazard reduction and the environmental aspects of energy development.

The Environmental Aspects of Energy is a program designed to provide for maximum energy development at the least environmental cost. A major part of the research is on delineating regional geologic processes, such as active faulting, ground subsidence, seismic ground response, landslides, and flooding that pose serious hazards to nuclear reactor siting. Investigations of these potential hazards are underway in the geologically active west coast area, in the Atlantic and Gulf coastal plains, the Eastern Piedmont province, and in the upper Mississippi River valley. Coal environmental investigations during the past year have been concentrated in the Powder River Basin to gather background geologic and geochemical data on erosion and sedimentation mechanisms, chemical and physical weathering of overburden and spoil, engineering properties of overburden, and the distribution of trace elements prior to extensive resource development. This research on surface and near-surface geologic processes and materials is designed to supply the basic data for reclamation potential models, lease tract analysis, environmental impact statements, and the evaluation of mining plans.

Construction of the Trans-Alaska pipeline system will result in the development of land and mineral resources and attendant infrastructures in Alaska. The objective of the Arctic Environmental Studies program is to anticipate the Federal role in such development by (1) determining the success with which the Government-stipulated strategies and the private sector engineering designs result in environmental security and (2) predicting the environmental consequences of the development of alternate transportation systems. To plan for future large-scale construction in the Arctic, the Geological Survey will (1) begin geologic, seismologic, and hydrologic studies of alternate material transport corridors with special concentration at critical nodes of projected transportation networks and (2) continue accumulating and organizing the unique data base resulting from design and construction of the hot oil pipeline and its attendant transportation systems. The engineering and geologic data resulting from hot oil pipeline construction as well as the engineering geologic mapping, geologic and seismologic hazard evaluation, and hydrologic surveys will provide an unrivaled opportunity to learn about this fragile Arctic environment. Thus, these baseline data and resulting analyses are essential for environmental impact assessments as well as for safe and economical construction of future pipelines, railroads, airfields, highways, and port facilities.

The program was designed and staffed, communications and operating channels were established with the technical staff of the TAPS Authorizing Officer, and preliminary field and office studies were initiated in FY 1975.

(b) Mineral Resource Surveys: FY 1975, $17,662,000; FY 1976, $20,320,000; increase, $2,658,000. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+ 1,500,000	+11	$2,765,000	37	Wilderness mineral resource appraisals.
(2)	+ 1,000,000	+ 7	1,589,000	37	Mineral resource information system.
(3)	+ 180,000	--	--	--	Annualization of October 1974 Pay Raise.
(4)	- 22,000	--	--	--	Transfer to Office of Secretary, Office of Aircraft Services.
(5)	--	--	15,966,000	497	All other programs
	+2,658,000	+18	20,320,000	571	

Need for Increase :

(1) Wilderness Mineral Resource Appraisal - Compliance with the time schedule specified in the Wilderness Act of 1964 is possible only by increasing the program activity. Not only have program areas increased from the original 14.6 million acres in 1965 to 38.7 million acres in 1974 (without corresponding increases in staff or funds), but the number, size, geologic complexity, and mineral resource potential of added areas also continue to increase. These increased complexities as well as inflation will raise the costs of mineral resource appraisals to $1.65 per acre in FY 1976 (compared to $0.73 per acre in FY 1968). The National Commission on Materials Policy, in June 1973, recommended that public land resources be examined systematically, and in this time of resource need, it is even more essential that the added areas receive careful appraisal prior to being closed to mineral entry in 1984. Increase to the $2.765 million level will permit stepping up this program and begin closing a heretofore widening gap in the timely completion of wilderness area appraisal specified in the Act.

(2) Mineral Information System - The rapid changes in resource economics, availability and demands require that all available data be in a format and system which can provide substantive input to the analyses needed to make ultimate policy decisions. Present systems and data banks were not designed to meet this need although the techniques and technology to construct the required new system are available. Therefore, development of a decision-oriented system is imperative at this time to utilize existing data more effectively, provide input for short- and long-term planning, develop means of providing information to a larger user community, and most importantly, to provide a real-time response to real-world problems. The proposed system will provide a useable format for all available resource data in the Geological Survey. This system will be compatible with the Bureau of Mines system which includes data on reserves and recycleable materials. Together these systems will make all mineral data immediately and automatically available to the Department's coordinated system.

Program of Work:

	FY 1976	
Geology of Mineral Occurrence		$ 5,233,000
Geologic Studies in Potentially Mineralized Areas		
Geologic & Geophysical Appraisal Mapping	$ 1,748,000	
Wilderness Mineral Resource Appraisal	2,765,000	
Alaska Mineral Resource Appraisal	2,573,000	
Energy-Related Nonfuel Mineral Appraisal	515,000	
Critical Mineral Commodity Appraisal	1,465,000	
Minerals Discovery Loan Program	205,000	9,271,000
Geochemical & Geophysical Exploration Technology		3,838,000
Resource Analysis:		
Computerized Resource Data Base	115,000	
Mineral Resource Models & Information System	1,589,000	
National Minerals Policy	274,000	1,978,000
		$20,320,000

Status of Program:

Meeting the normally anticipated increases in growth of the Nation's requirements for metallic and non-metallic raw materials, plus projected increased needs of these materials to meet energy self-sufficiency goals scheduled for the next three decades, will result in enormous strain on the resource supply system. Improved knowledge of the geologic availability of materials is the first link of a chain leading toward discovery of the ore deposits that allow timely fulfillment of mineral demands by industry. This program includes investigation of the geology of mineral occurrence, geologic studies in potentially mineralized areas, research in mineral exploration technology, and resource analysis. The program studies yield published reports that state principles applicable to the search for ore deposits and provide a continuously growing base of information essential for policy decisions.

(1) The objective to develop a sound theoretical basis on which to accelerate conversion of undiscovered mineral resources into reserves and to identify new exploration targets is met through research on the geology of mineral occurrence. These studies include acquisition of knowledge about resources through (a) geologic mapping and laboratory research in known mining districts as well as in broad regions and mineral belts, and (b) geochemical research on the ore-forming environment and the characteristics of ore deposition. Geologic and ancillary mineralogic and geochemical mapping provide the physical framework and distribution patterns of ore materials. Laboratory phase-equilibria, thermochemical and experimental mineralogy studies assist both in discovery of sources of metals and concentration processes. Combination of these studies leads to predictive models for locating new sources of raw materials. Essential technical support is provided by a broad range of studies such as isotope geology, mineralogy, petrology, geochronology, stratigraphy, structure, geochemistry, geophysics, and remote sensing characteristics of known ore deposits. Field mapping and commodity programs were conducted during FY 1975 in one-half of the States and Puerto Rico as well as in 15 countries overseas (supported in part by AID). Results of all research programs were reported in map and book publications by the Geological Survey, by other Federal agencies, State agencies, and scientific and professional societies.

(2) Basic resource data are applied to discover and appraise mineral resources in potentially mineralized areas. Objectives are to develop more rapid and accurate resource appraisal competence, make quantitative studies of critical shortage commodities, respond to resource information needs for mineral and land resource decisions, and identify new resource targets for conventional as well as new types of ore deposits. Specifically funded appraisal program areas are highlighted as follows:

(a) Geologic and geophysical appraisal mapping base programs provide specific resource information for assessment and interpretation reports. Geologic appraisal mapping provides surface geologic and geochemical observations of resource potential in Federal, State, and private lands available to industry exploration or Government lease management, and of mineralized urban areas for land use and environmental impact decisions, for Departmental and Congressional requests for resource reports.

Geophysical mapping aims at the detection of subsurface mineral deposits where drilling and excavation are prohibitively expensive. Magnetic, gravity, electrical, electromagnetic, and refraction seismic surveys are made to outline distinctive subsurface rocks and structures. Other geophysical surveys employing newly developed remote sensing techniques, such as multi-spectral reflectance and infrared microwave thermal emission, and conventional gamma-ray detection techniques identify physical properties of surficial rocks over broad regions.

(b) The Wilderness Program objective is to evaluate the mineral resource potential of the proposed and established wilderness areas in National Forests and some lands administered by the Interior Department. Evaluation is based on reconnaissance geologic, geochemical, and geophysical studies and economic examinations conducted jointly with the U.S. Bureau of Mines.

About 116 areas comprising about 15.4 million acres have been studied, including the 5.5 million acres in the original 34 Primitive Areas; 33 reports have been published and advance data from 17 others have been made available to the public. During FY 1975 studies were conducted in 18 areas; 10 containing about 900,000 acres were completed. Studies on the other 8 areas, totalling about 500,000 acres, will continue in FY 1976. Five reports were made available for public inspection and 7 reports were published in FY 1975. Another 28 reports are in various stages of preparation for publication.

(c) The Alaska resource appraisal program objective is to derive resource understanding both to increase mineral supplies as well as assist in critical Alaska land use decisions. The prototype program aims at more rapid and useful resource appraisals based on existing knowledge, systematic new reconnaissance geologic, geochemical, and geophysical mapping and data storage and retrieval in computer format, and mineral resource analysis. Data and interpretive maps (1° x 3° quadrangle) are published rapidly in resource atlases; the first atlas (Nabesna) was completed and published in FY 1975; 4 other quadrangles are in progress.

(d) Energy-related nonfuel mineral appraisal program objectives include the identification of critical energy supportive materials and an item-by-item review of expected needs for them, refinement of existing estimates of reserves and potential reserves of vital commodities, evaluation of sources of needed commodities into those whose domestic reserves are adequate to meet near and longer term needs, whose subeconomic and undiscovered potential reserves may be adequate, whose domestic sources will not be adequate, and those whose foreign sources are known, and beginning verification and discovery field studies based on these assessments.

The preliminary review of energy supportive commodity needs was completed. Commodity reviews of existing estimates and newly reported evaluations of reserves and potential resources are underway. Longer term evaluation of sources of mineral resources and the start of limited field studies to quantify commodity estimates and identify research needs for new production technology were begun.

(e) The critical mineral commodity appraisal program is a continuing effort to reevaluate the domestic resources of commodities of current or potential commercial value. Geologic study of these minerals includes examination of the mode of transport and deposition of the minerals and their environments of concentration. Emphasis is given to the development of criteria to define new target areas worthy of further exploration for new as well as known types of deposits. About 20 metallic and non-metallic commodities are currently being

studied. Resources of certain critical metals such as aluminum, chromium, cobalt, platinum-group metals, and tin especially need to be evaluated at an accelerated rate because domestic reserves of these vital metals are small or nil compared to anticipated needs.

(f) The minerals discovery loan program (OME) provides financial assistance on a participating basis to private industry to explore for deposits of 36 eligible minerals to stimulate domestic exploration activity. At the current FY 1975 level, $203,000 is available to administer exploration contracts provided to those who are unable to borrow funds at reasonable terms elsewhere. The program presently involves administering active contracts and monitoring contracts which have obligations for royalty payments on production. OME also administers contracts with royalty obligations remaining from the predecessor DMEA program.

Continued Government participation in the program was terminated with the cutoff of new funds for contracts in FY 1975. Consideration of 15 pending applications totalling $1.5 million was also halted during the year. Funds will be required to monitor contracts currently in force and to collect royalties from continuing successful production resulting from work completed on the exploration project.

The total value of reserves derived on certified OME projects was increased by $2 million in FY 1974 to a level of $110 million ($163 million in 1974 metal prices).

(3) The geochemical and geophysical exploration technology programs integrate laboratory-and field-derived geologic, geochemical, and geophysical concepts and data to develop and field-test new mineral finding techniques, particularly the detection of hidden but potentially mineralized target areas.

Continuing geochemical research and development programs for exploration include studies of the distribution and abundance of pathfinder elements or suites of elements in and around mineral districts that lie in differing bedrock, physiographic and climatic zones; development of models to evaluate sampling media as geochemical exploration tools and interpreting the movement of elements within geologic environments, and upgrading analytical tools to reach lower detection levels previously unobtainable for rare elements. Other programs include investigation of geochemical anomalies by remote sensing techniques and use of computer technology to analyze geochemical and geophysical data.

The geophysical research and development program objective is to design, develop, upgrade, and put into effective operation geophysical instrumentation and field, laboratory, and data processing techniques essential to the detection of surficial and subsurface mineral deposits. Field methods for accurately measuring anomalous magnetic, gravity, electrical, and electromagnetic fields caused by concentrations of mineral deposits are developed and tested with special emphasis on airborne and truck-mounted devices. Laboratory techniques for accurately measuring physical properties of rocks and ore samples, such as induced and remanent magnetization, magnetic susceptibility anisotropy, density, and electrical conductivity, as well as high-temperature and high-pressure mechanical and electrical properties, are advanced and perfected. New models for interpreting field and laboratory data are synthesized and put into digital computer formats. Modern systems for rapidly and efficiently processing data in the field and in the office are in operation.

(4) Resource analysis programs include (a) the expansion of the computerized resource information bank (CRIB) for storage and retrieval of mineral and energy data derived from government and industry sources, the evaluation and testing of computer software technology for information systems, and applications to improve resource appraisal, (b) design, development, and testing of resource models and decision-oriented information systems to facilitate economic studies

of resource transferability and exploration processes, and (c) assistance for the preparation of the resource and exploration portions of the Secretary's Annual Report on National Minerals Policy.

The CRIB system growth was rapid in size and scope in FY 1975. Domestically the CRIB files are growing at a rate of 2,000 to 3,000 entries per month, mainly in the areas of mineral, geothermal, and coal resources. This progress is facilitated by cooperative arrangements with State agencies and other Federal agencies such as TVA and AEC. International data are being acquired through cooperative agreements with Peru, Bolivia, Mexico, and Canada; approximately 18,000 entries on mineral resources external to the U.S. were acquired during the year. The map plotting capability of CRIB was expanded to include all scales on 13 different projections. In FY 1976 the system will be expanded to handle energy-related non-metallic resources, oil shale data, and analytical data on mineral deposits.

Mineral resource models and information systems research is beginning to resolve basic resource questions such as resource availability, tonnage and grade relationships in porphyry coppers, the characteristics of the exploration process for oil and gas, to provide new concepts for planning and decision-making and identifying trends in mineral exploration that define critical areas of impact and capacity for future production. Emphasis currently is on the resource modeling of the data base to develop a prototype decision-oriented information system for titanium and tin that will provide programs and software for the retrieval and display of interpreted data necessary for decision analyses. A decision-oriented dynamic model of the exploration industry is being developed that defines current and expected levels of exploration activity, assesses the impact of economic changes on exploration activity, and defines the lead- and lag-times involved in the discovery and transfer of resources to reserves.

National minerals policy activities have included continuing quantification of Professional Paper 820 resource data and assessments of resource creation possibilities for 13 critical mineral commodities. Reports on titanium, fluorine, copper, manganese, and vanadium as well as the first part of a South American resource status report were published; efforts to increase global resource and exploration information continues. Detailed commodity assessment are currently underway for gold, silver, lead and zinc, tungsten, uranium, aluminum, and the rare earths.

(c) Energy Resource Surveys: FY 1975, $22,413,000; FY 1976, $24,345,000; increase, $1,932,000. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+1,500,000	+15	$3,161,000	37	Coal resource assessment.
(2)	+ 259,000	+ 3	1,689,000	23	Energy resource data system.
(3)	+ 197,000	--	--	--	Annualization of October 1974 Pay Raise.
(4)	- 24,000	--	--	--	Transfer to Office of Secretary, Office of Aircraft Services.
(5)	--	--	19,495,000	292	All other programs.
	+1,932,000	+18	24,345,000	402	

Need for Increase :

(1) Knowledge of the precise location, quantity, quality, chemical and physical properties, economic and legal minability, and utilization possibilities of the coal resources and reserves of the Nation is inadequate for efficient future usage and planning. Existing data are largely from resource studies and analyses carried on from 1890 to 1950 and are not sufficiently comprehensive to provide information needed by industry and government in locating mines, obtaining long-term financing, designing utilization plants based on chemical and physical characteristics, and in planning post-mining and waste disposal environmental control. The proposed increase is needed to update and expand knowledge of the quality and quantity of the Nation's coal resource base. Modern industry's power generation and conversion plants are requiring increasingly accurate and more comprehensive data on coal resources as to location, quantity, quality, and utilization characteristics for long-term investment. The Federal Government must increase its coal resource assessment program to meet not only industry's data requirements but to meet its responsibility to provide reliable coal resource information as guidance for the Nation's energy policy formulation. The $1,500,000 of the requested increase was funded in FY 1975 by working fund advances from the Bureau of Mines.

(2) All aspects of energy data systems have increased significantly in usefulness as well as costs during the past year. Most significantly, the operation of the data systems to extract meaningful and timely data to support exploration research as well as resource assessment for policy planning, has become increasingly important. The increase will permit thorough testing of the newly developed programs and timely use of data systems acquired during FY 1975.

Program of Work:

		FY 1976
Coal		$3,161,000
Oil and Gas		5,010,000
Oil Shale		1,069,000
Uranium/Thorium		4,302,000
Energy Resources Data System		1,689,000
Geothermal Investigations:		
Resource Assessment	$2,960,000	
Exploration Technology	1,817,000	
Energy Potential of Reservoirs	2,854,000	
Environmental Impact	1,074,000	
Geochemical Control of Reservoir Permeability	409,000	9,114,000
Total		$24,345,000

Status of Program:

Most of the Nation's resources and reserves of coal contain sulfur in amounts sufficient to make them environmentally objectionable or unacceptable for current and future usages without utilizing expensive and unproven sulfur-removal techniques. The eastern and midwestern parts of the Nation are faced with acute shortages of low-sulfur coal within the next two years if existing anti-pollution laws are enforced. Program emphasis is on (1) improving knowledge of low-sulfur coal resources and reserves; (2) implementing a computer-based National Coal Resources Data System for rapid retrieval of resource information; (3) increasing chemical and physical property analytical studies on sulfur and ash contents; (4) increasing chemical analytical studies on trace elements for preventing atmospheric, water, and mine-waste pollution through proper mining, plant design, and disposal techniques, and determining if potentially valuable trace elements can be recovered during combustion or conversion; and (5) increasing geophysical studies to locate deeply buried coal resources for in situ conversion or mining. The first phases of all studies are showing immediate results. For example, reports on the low-sulfur coal resources of 25+ areas in the Powder River Basin of Wyoming

and Montana and in the Appalachian Basin of eastern Kentucky, Virginia, and West Virginia are nearing completion; previously published data on the coal resources of the Nation are in the newly developed National Coal Data System for retrieval and usage; two mine sites for potential conversion plants in the Powder River Basin have been geologically analyzed and appropriate recommendations have been made; ten geologic maps on the Pennsylvania anthracite region covering more than 500 square miles were published to support the Department of the Interior's accelerated program in the anthracite region of that State; several hundred coal beds have been chemically analyzed; and geophysical probes have been designed for initial testing in drill-holes in early FY 1976.

A balanced program of oil and gas exploration research establishes the Geological Survey as one of the premier petroleum research institutions in the world. The scope of its investigations comprises worldwide petroleum resource assessment both onshore and offshore, a domestic oil and gas field data bank with sophisticated manipulation capability, a program of exploration technology development, and a series of topical exploration and extraction research activities that addresses the full range of petroleum generation, migration, and accumulation. Preliminary worldwide petroleum resource assessments have been completed, and a system for upgrading and checking the preliminary assessments has been instituted in cooperation with several foreign governments. A more sophisticated system for resource assessment on U.S. lands -- both onshore and offshore -- is in operation and coordinated with FEA statutory responsibility. Detailed basin studies serve to spot-check the resource assessment and to provide exploration guides to industry. First stage miniaturization of the borehole gravimeter is completed and experiments have been designed for application in exploratory and secondary recovery projects. Geochemical and other remote detection techniques have been developed and investigated in consort with NASA and have led to the publication of exploration targets in Oklahoma and Colorado. The topical studies in oil origin, migration, and accumulation have resulted in the development of petroleum favorability maps, contributed to secondary recovery projects of the Bureau of Mines, and have aided the analysis of frontier area oil and gas resource assessment both onshore and offshore.

Geologic Survey investigations to date have determined that the richest concentrations of oil shale occur in the Piceance Creek and Uinta Basins of Colorado and Utah. Initial development of an oil shale industry will take place in one of these basins and Survey resource assessment will accordingly be concentrated on the exposed rock on the basin margins. Approximately 65 percent of the surface has been mapped in the Piceance Basin and some 10 percent in the Uinta Basin. Sufficient surface data are now available to plan a drilling program which will begin to show the three dimensional distribution of oil shale and associated sodium-aluminum minerals. Such data are necessary to determine plans for orderly development, guide research in mining requirements, and determine broad guidelines for resource evaluation, including oil shale and associated minerals. The data will also be used to determine resource evaluations for land exchanges.

The Geological Survey's role in uranium investigations calls for resource assessments to aid government planning and policy development, and exploration research to help industry develop mineral lands for the national well-being. Resource inventory and analysis is the focal point of the program effort. Such work directs field investigations into appropriate basins and potential uranium provinces. In the past year, field studies in the San Juan Basin of New Mexico have disclosed a geological discontinuity that is closely associated with important known ore-bearing strata and will therefore provide a key exploration guide. Resource analysis has also disclosed that the future of the U.S. uranium supply probably lies in the discovery of intermediate-grade ores to replace the Nation's dwindling reserves of high-grade ores. Such a determination serves to focus exploration research onto favorable host rocks for intermediate-grade resources. The development and application of geophysical exploration techniques is being

carried out in coordination with AEC and NASA. In the past year, five test areas were completed and partially analyzed. Geochemical techniques have been advanced by the track-etch method of uranium analysis of water and by a new field tool for detecting radon gas. In cooperation with the Water Resources Division of the GS and the AEC, a nationwide analysis for uranium in surface water is being carried out. The development of theories on the origin of uranium and thorium by the GS have led to the discovery of the Shirley Basin and Powder River Basin districts and it is anticipated that the search for intermediate-grade uranium deposits will be influenced materially by newly developed concepts of mineral origin. The coordination of the uranium program with other elements of mineral exploration will also materially enhance exploration research in intermediate-grade uranium deposits.

During FY 1975 new energy resources data files for oil shale, uranium, and thorium resources were established to provide geologic information and resource analyses and to permit detailed assessments of occurrence, grade, and quantity. The files are designed for coordination and manipulation of both field and laboratory data. With respect to oil and gas data systems, major improvements have been made in the resource-appraisal file, providing a capability to provide information for both geologically and politically bounded areas. A national oil and gas pool data bank, which was initiated in 1969, has been expanded to include 68,000 individual pool records, providing a basic investigative device for qualitative and quantitative distribution studies; the historical production portion of the data bank has been extended back to 1958 to permit production-decline evaluations. A new international data system has been designed to permit analyses of 300 principal world oil-producing provinces.

The principal objective of the program of geothermal investigations is to provide a reliable estimate of the distribution and magnitude of the various types of geothermal resources on a regional and national basis. Extensive resource assessment studies of the Long Valley, California, area have been completed. The program acceleration of FY 1975 permitted an initiation of preliminary studies in several more areas of promise: Coso Mountains in California, the San Francisco volcanic field in Arizona, the Jemez Mountains in New Mexico, and the Weiser area in Idaho. Detailed geologic and water sampling studies and resistivity surveys of the Raft River area in Idaho also are continuing. Regional geologic, hydrologic, heat flow, gravity, and magnetic reconnaissance studies are being conducted in the high lava plain of Oregon, the Great Basin in northern Nevada, the Snake River plain in Idaho, the young volcanic areas around the Colorado Plateau, and in Alaska. Extent of geopressured sands along the Gulf Coast of Texas and Louisiana, their salinity and temperature, and location of associated faults and folds are being mapped.

In order to increase the capability to locate these resources, exploration technology has to be improved so that the most useful techniques are identified and their degrees of accuracy and reliability are defined. A large number of techniques were employed at a single site in Long Valley, California, for this purpose, and the data are now being evaluated to determine their effectiveness. Continuing studies emphasize magnetotelluric, self-potential, dipole-bipole resistivity, and seismic techniques at several sites. Development of a thermal inertia model for extracting geothermal signal from thermal noise and of a passive microwave method, as remote sensing techniques, also are continuing with field experiments scheduled at Raft River, Idaho, Long Valley, California, and Yellowstone Park.

To properly assess the ultimate usefulness of these resources and to provide an incentive for industry development of geothermal resources, methods to determine the energy potential of specific geothermal reservoirs have to be devised. Models for conductive and convective heat transport have been developed and are being tested at The Geysers and at Long Valley in California. Methods using the fractionization of isotopes and the contents and ratios of major elements in geothermal waters as geothermometers to estimate minimum subsurface temperatures are

being refined. They are being used in a major effort to sample fluids from hot springs and wells in The Geysers-Clear Lake area in California, in western Montana, and in the belt of volcanic rocks around the Colorado Plateau. A two-phase mathematical model to simulate fluid flow in a hot water convective system is being developed and will be applied in Imperial Valley, California. Other theoretical models are being used to interpret the hydrologic and thermal data from Long Valley and a site in northern Nevada. Studies of the quantitative model for a geopressured aquifer to analyze pressure changes for high rates of fluid flow and studies of the nature of changes in fluid composition, dissolved methane content, and clay mineralogy that may occur during the high production rates are being undertaken for the Gulf Coast geopressured areas. Fracture geometry, dimensions, shape, and width as a function of stresses and injection medium, an analysis of flow paths between boreholes which intersect fractures, and changes in permeability as water is flushed through hot granite are being studied to help determine the feasibility of the hot dry rock concept as a geothermal resource.

Utilization of these resources may have an impact on the surface and subsurface environment. Long-term monitoring systems to detect land subsidence and earthquake activity have been installed in the Imperial Valley and The Geysers, California. The Raft River and Bruneau-Grandview areas in Idaho, the Gulf Coast, and Long Valley, California, are being studied for similar monitoring nets. Hydrologic data is being collected at a number of sites including Long Valley, Imperial Valley, and Raft River area to establish base line ground water quality and flow.

Another possible result of production from a geothermal field may be a decrease in permeability in the reservoir rock due to deposition of minerals in pore spaces and uncased boreholes in the rock during extraction and reinjection of geothermal fluids. Laboratory studies of pressure-volume-temperature relationships of fluids, calorimetric determinations of thermodynamic properties of their various phases, and other studies of mineral stabilities and interactions of rocks, minerals, and geothermal fluids are underway to investigate this precipitation and how its adverse effects can be minimized.

(d) Offshore Geological Surveys: FY 1975, $15,466,000; FY 1976, $12,905,000; decrease, $ 2,561,000. The decrease consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$-2,600,000	--	$7,709,000	63	Oil and gas resource appraisal offshore.
(2)	+ 45,000	--	--	--	Annualization of October 1974 Pay Raise.
(3)	- 6,000	--	--	--	Transfer to Office of Secretary, Office of Aircraft Services.
(4)	--	--	5,196,000	50	All other programs
	-2,561,000	--	12,905,000	113	

Program of Work:

	FY 1976
Oil and gas resource appraisal	$ 7,709,000
Energy-related environmental investigations	3,871,000
Marine Geology investigations	1,325,000
Total	$12,905,000

Status of Program:

Programs to evaluate the resource potential and environmental hazards of the OCS are summarized by major geographic areas.

Atlantic Continental Margin

Resource appraisal--An intensive effort began in January 1972 to study systematically the geologic framework and to assess the petroleum potential of the Middle (Baltimore Canyon Trough) and North Atlantic (Georges Bank Basin) OCS. This preliminary study, based upon substantial amounts of proprietary data, was completed in July 1974. Additional publicly available geological and geophysical data were collected during 1973 to 1975 to be used in resource-potential evaluations and assessment of alternatives required in Environmental Impact Statements. The newer data consist of high quality digitally recorded seismic reflection data and gravity, magnetic and aeromagnetic data. Shallow core holes, less than 1,000 feet in depth, are being drilled to provide information on the characteristics of the rock layers. In August 1973, the study area was expanded to include the South Atlantic Shelf (Southeast Georgia Embayment) and adjacent deep waters (Blake Plateau) and the deeper waters of the Middle and North Atlantic. The present results reveal an extensive, and lengthy sedimentary and tectonic history in the three geologic basins under the Atlantic Shelf, indicating a promising potential for oil and gas.

Environmental investigations--In the Baltimore Canyon and Georges Bank areas, work is being conducted to characterize the geologic environments and identify potentially hazardous geologic problems prior to petroleum development. A shallow core-drilling program will focus attention on the structural problems that may be encountered in oil and gas drilling, thereby lessening the risk of spills. Identification of unstable sediments, active faults and shallow geo-pressured zones, will lead to safer petroleum development. Several programs are being carried out in the coastal zone that will help identify potential earthquake hazard in coastal sediments and the distribution and origin of the bottom sediments which might be disturbed by future energy development.

Gulf of Mexico and Caribbean

Environmental investigations--Studies have been made to document the geologic environment and to identify geologic hazards that might result in environmental problems during oil and gas development. A Mississippi delta project has identified potential hazards related to the sedimentary instability of the bottom sediments and to tectonic activity. An on-going coastal zone project has described the geologic characteristics of specific coastal environments to 1) establish a "baseline" of current conditions and 2) identify coastal characteristics which might be expected to change as a result of increased energy development. In the South Texas environmental study, the Geological Survey will have a major role in the multiagency, multidisciplinary effort.

Pacific Continental Margin

Resource appraisal--The deep water areas of the Southern California Borderland, and elsewhere on the Pacific Coast, include several potentially petroliferous basins that must be subjected to geological and geophysical analysis prior to lease sale activities. Thanks to the already completed shallow water investigations, the nearby framework geology is well understood and the Geological Survey is in a position to gain quite significant results from limited investigations. As in the other OCS areas, investigations will include the analysis of reflection and refraction seismic, gravity, magnetics, and ocean bottom sampling, followed by the integration of that new information into adjoining areas.

Environmental investigations--An estuarine study in San Francisco Bay has identified the distribution of sediments, their sources, transport mechanisms, bay circulation, and depositional environments. In Monterey Bay the potential hazards of seismic activity are being documented by studying the evidence of recent faulting in the Bay. In an area of high seismic risk, GS scientists are studying earthquake hazards along the Southern California coast to make future resource development safer.

Alaska Continental Margin

Resource appraisal--Systematic investigations, involving geological and geophysical data-gathering and analysis, are underway in the Gulf of Alaska, Lower Cook Inlet, Aleutian Arc, Bering Sea (including Bristol Bay), Chukchi Sea, and Beaufort Sea. Emphasis in the Gulf of Alaska has been placed on identification of geological characteristics conducive to giant hydrocarbon accumulations and on an improved understanding of seismic activity and attendant hazards in offshore operations. Preliminary results indicate that substantial petroleum resources could be present. Research studies of the Lower Cook Inlet are integrating onshore and offshore geological information with the analysis of marine seismic data. Preliminary results of Alaskan offshore studies from the Aleutian Arc to Beaufort Sea indicate that this region may have large accumulations of petroleum. In the Bering Sea, thirteen geologic basins have been identified. Field investigations and geological and geophysical data-gathering in the Chukchi and Beaufort Seas continue to be conducted from aboard Coast Guard icebreakers. These efforts are slow and expensive because of the short work season and hostile environment. Preliminary results suggest that the structural trend on which the Prudhoe Bay oil field is located may extend into the Beaufort Sea.

Environmental investigations--Geological Survey scientists have formulated an Arctic offshore program which is a multidisciplinary interagency study to assess the unique environmental characteristics and to research problems expected to result from energy development of the area. The Survey has completed the first season's data collection in the Gulf of Alaska in conjunction with the environmental assessment (EIS) of the Gulf of Alaska effort. High resolution and medium-penetration seismic data were collected and are being interpreted. Bottom samples are being analyzed to determine sedimentary characteristics, trace metal and hydrocarbon content.

Summary Table by Area

Area	Resource Appraisal	Environmental Investigations	Marine Geology	Total
Atlantic Continental Margin	$2,600,000	$1,400,000	$325,000	$4,325,000
Gulf of Mexico and Caribbean	--	514,000	200,000	714,000
Pacific Continental Margin	400,000	557,000	600,000	1,557,000
Alaska Continental Margin	4,709,000	1,400,000	200,000	6,309,000
TOTAL	7,709,000	3,871,000	1,325,000	12,905,000

4. Water Resources Investigations

FY 1975, $53,878,000; FY 1976, $56,426,000; Increase $2,548,000.
The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	+$1,865,917	+16	$4,447,917	59	Accelerated Energy Research and Development Program.
(2)	+ 649,000	--	--	--	Annualization of October 1974 Pay Raise.
(3)	+ 93,083	--	496,602	--	Reimbursement to Bureau of Employees Compensation.
(4)	- 60,000	--	--	--	Transfer to Office of Secretary, Office of Aircraft Services.
(5)	--	--	51,481,481	1,604	All other programs.
	+2,548,000	+16	56,426,000	1,663	

Cost Factors Involved in Increase

(1) Personnel services and benefits costs for sixteen (16) positions at an average rate of $20,000, $320,000; contractual services, $1,100,000 and other related expenses, $446,000.

The Water Resources program of the Geological Survey proposed for 1976 will require direct appropriations of $56,426,000 (54% of total program). In addition, the Survey performs extensive water-data acquisition for other Federal agencies under a reimbursable arrangement ($20,314,00; 19% of total program), and receives fiscal support from the States through the Federal-State program of cooperative work ($28,954,000: 27% of total program), making a total projected program of $105,694,000 for 1976.

Analysis by Subactivities

Subactivity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
A. National Water Data System:				
(1) Federal Program.....	$17,695,248	$20,978,481	$21,203,481	+$ 225,000
(2) Federal-State Program.....	25,297,542	27,063,000	27,351,000[a/]	+ 288,000
B. Critical National Water Problems.....	2,439,542	5,433,000	7,374,917	+ 1,941,917
C. Employee Compensation Payments.....	370,519	403,519	496,602	+ 93,083
	$45,802,851	$53,878,000	$56,426,000	+$2,548,000

a/ Includes $397,000 for administration of the cooperative program and $26,954,000 for matching State offerings.

A. National Water Data System

The National Water Data System comprises the greater part of the effort of the Geological Survey to acquire, process, store and disseminate data on the quantity, quality, location, movement and changes in the Nation's water supply, including analytical studies and appraisals of local, regional or national conditions, with focus on critical and urgent National water problems; and to conduct basic and problem oriented research to provide solutions to water problems and to extend the knowledge of hydrology. The Geological Survey is the principal Federal water-data agency, and its programs constitute the major part of the total government (Federal, State, local) system. The Geological Survey is responsible under OMB Circular A-67 for coordinating water data activities of all Federal agencies.

(1) FEDERAL PROGRAM: FY 1975, $20,978,481; FY 1976, $21,203,481; Increase, $225,000. The increase consists of:

Increase (+) or Decrease (-)		Total	Total	
Amount	Positions	Program	Positions	Explanation
(1) +$245,000	--	$ --	--	Annualization of October 1974 Pay Raise.
(2) - 20,000	--	--	--	Transfer to Office of Secretary, Office of Aircraft Services.
(3) --	--	21,203,481	651	All other programs.
+225,000	--	21,203,481	651	

Program of work:

The water-data collection, resources investigation, and research activities included in this program support that segment of the National Water Data System in which the Federal interest is paramount, including the public domain, river basins and aquifers that transcend State boundaries, and other areas of international or interstate concern. Major program segments are shown below:

	FY 1976
Coordination of national water data activities	$ 797,000
Data collection and analysis	10,949,000
NAWDEX	260,000
Regional resource appraisals	672,000
Core program hydrologic research	5,105,000
Hydrologic investigations on public lands	340,000
Training, publication, and other supporting services	3,080,481
TOTAL	21,203,481

Status of program:

Although many data have been and are being collected, there remain significant deficiencies in the geographical distribution and in the kinds of data required. This situation exists not only because of population growth and shifts and of depletion of some local sources of water, but also because the development and management of water on a regional and national basis requires more and better supporting data. Advances in the recognition of hydrologic problems and in the understanding of hydrologic phenomena, particularly as related to river-basin development, urban water resources, and environmental quality, have necessitated the acquisition of data and information heretofore not considered pertinent or essential.

While the long established streamflow program is responsive in general to the current need, there is a shortage of data in various program components including the very large number of small streams, urban areas, and water use. In addition, the lack of adequate data on the ground water resources and the quality of surface and ground water reduces the effectiveness of planning, design, development, management and use of the Nation's waters and poses a problem to concerned Federal and State planning and enforcement agencies. In keeping with the Survey's responsibility for providing timely data the distribution of program elements in the Federal Program is designed to alleviate the most critical areas of primarily Federal interest.

(2) FEDERAL-STATE PROGRAM: FY 1975, $27,063,000; FY 1976, $27,351,000; Increase, $288,000. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	+ $ 318,000	--	$ --	--	Annualization of October 1974 Pay Raise.
(2)	- 30,000	--	--	--	Transfer to Office of Secretary, Office of Aircraft Services.
(3)	--	--	27,351,000	853	All other programs.
	+288,000	--	27,351,000	853	

Program of work:

Projects approved for cooperative funding with more than 525 agencies contribute to solution of urgent National and State problems and strengthen the National Water Data System effort, thereby appreciably reducing the amount of data collection requiring all-Federal funding.

Cooperative projects are jointly planned by State and Federal representatives at grass-root levels which assures optimum melding of Federal and State priorities. Major program activities and proposed 1976 funds are:

	Federal matching funds	State and local funds
Collection, analysis, and dissemination of streamflow, water quality, ground-water, and sediment data	$13,200,000	$14,200,000
Areal resource appraisal	7,500,000	7,900,000
Studies related to critical water problems	2,900,000	3,100,000
Other data collection and applied research	3,354,000	3,754,000
TOTAL	$26,954,000	$28,954,000

Status of Program:

Efficient and effective conservation, development, and utilization of the Nation's water resources is impossible without an adequate data base. This Cooperative program provides more than half of that base and is a continuing program with direct response to changing and increasing mutual needs of Federal, State, and local governments for data in support of water resources decision-making.

As problems arise and as the need for new kinds of water information develops (e.g., waste emplacement, environmental protection, energy development, pesticides, radioactive materials in water, and water use), the States adjust their requests and offerings for the cooperative programs. Although the studies are often linked closely to local water problems, they are of substantial national interest because they yield information that has applicability to similar problems elsewhere. More importantly, they comprise segments of the regional or national picture.

Data-collection activity through operation of network stations is primarily a long-term function. Areal appraisals and interpretive studies, which are an important segment of this program, comprise hundreds of individual projects which, for the most part, are completed in one to three years with a published report.

On-going activities are distributed as follows:

Data collection, analysis and dissemination; includes 7,400 continuous record and 5,400 partial record streamflow stations, 1,200 lakes or reservoir stations; 3,000 water-quality stations, 14,000 ground-water observation wells, and 12,000 project-type short-term wells.

Areal resource appraisals and problem-related studies include urban hydrology, sedimentation, lakes, hydrobiology, stream system modeling, aquifer modeling, water quality modeling, saline waters, flood frequency and magnitude, floods and droughts, waste disposal, and others totaling 576 projects.

Studies related to critical problems include 15 projects on deep waste emplacement; 13 projects on estuarine problems; 19 projects on artificial recharge and 4 projects on flood hazard mapping.

WATER RESOURCES INVESTIGATIONS: FEDERAL-STATE PROGRAM
ESTIMATES OF STATE AND MUNICIPAL OFFERINGS FOR FY 1976
(Thousands of Dollars)

State	State Offerings Matched 1975	Estimated Offerings for Matching 1976	Increase (+) Decrease (-)
Alabama	529	577	+ 48
Alaska	320	386	+ 66
Arizona	575	658	+ 83
Arkansas	295	340	+ 45
California	2,128	2,354	+ 226
Colorado	674	879	+ 205
Connecticut	283	310	+ 27
Delaware	87	117	+ 30
Florida	2,417	3,000	+ 583
Georgia	550	611	+ 61
Hawaii	339	372	+ 33
Idaho	375	505	+ 130
Illinois	276	365	+ 89
Indiana	567	694	+ 127
Iowa	304	360	+ 56
Kansas	583	598	+ 15
Kentucky	424	495	+ 71
Louisiana	716	920	+ 204
Maine	95	116	+ 21
Maryland	426	499	+ 73
Massachusetts	293	368	+ 75
Michigan	376	396	+ 20
Minnesota	400	457	+ 57
Mississippi	324	350	+ 26
Missouri	282	320	+ 38
Montana	255	290	+ 35
Nebraska	357	435	+ 78
Nevada	201	315	+ 114
New Hampshire	64	91	+ 27
New Jersey	519	663	+ 144
New Mexico	676	768	+ 92
New York	1,288	1,497	+ 209
North Carolina	478	500	+ 22
North Dakota	379	417	+ 38
Ohio	428	595	+ 167
Oklahoma	311	380	+ 69
Oregon	380	442	+ 62
Pennsylvania	1,007	1,067	+ 60
Rhode Island	55	68	+ 13
South Carolina	278	300	+ 22
South Dakota	221	236	+ 15
Tennessee	437	509	+ 72
Texas	1,732	1,905	+ 173
Utah	440	511	+ 71
Vermont	44	48	+ 4
Virginia	293	370	+ 77
Washington	1,002	1,264	+ 262
West Virginia	181	222	+ 41
Wisconsin	511	586	+ 75
Wyoming	317	347	+ 30
American Samoa	33	30	- 3
D.C.	2	2	0
Guam	33	36	+ 3
Puerto Rico	369	300	- 69
Trust Terr. Pac.	84	85	+ 1
Virgin Islands	2	2	+ 0
Undistrib. (Pay Cost)	655	--	- 655
TOTAL	26,670	30,328	+ 3,658
Shortfall (offerings in excess of budget request) ---		-3,374	
Budgeted matching Fed. funds --		26,954	
Program Administration ------		+397	
Total budgeted Fed. funds -----		27,351	

B. Critical National Water Problems

The activities in this program are directed toward providing hydrologic data required for the evaluation and solution of urgent existing and emerging problems.

FY 1975, $5,433,000; FY 1976, $7,374,917; Increase,$1,941,917. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) +$ 800,000	+ 9	$2,039,000	19	Accelerated Energy Research and Development on oil shale hydrology.
(2) + 265,917	+ 2	265,917	2	Accelerated Energy Research and Development on nuclear energy hydrology.
(3) + 800,000	+ 5	800,000	5	Transfer funds and positions for radioactive waste disposal research activities from Geologic Investigations.
(4) + 86,000	--	--	--	Annualization of October 1974 Pay Raise.
(5) - 10,000	--	--	--	Transfer to Office of Secretary, Office of Aircraft Services.
(6) --	--	4,270,000	133	All other programs.
+1,941,917	+16	7,374,917	159	

Need for Increase:

(1) Oil shale hydrology--(Increase $800,000)

The increase will provide data collection and interpretation to solve the many new water problems and environmental questions that will be caused by production of shale oil on the Federal Prototype Leases and the private lands in the Colorado-Utah-Wyoming area. The Federal Prototype Lease Stipulations require that the leasees collect environmental data on the leases for a period of two years before a development plan can be approved.

The U.S. Geological Survey program is needed to provide areal coverage and work towards removing data deficiencies that have been pointed out in preliminary studies in the oil shale areas. These data and interpretative studies are needed to predict the amount of ground water that will be encountered, control possible hazards due to mine flooding, and to reduce impacts of oil-shale developments on the Colorado River System. Data

collected on and off the leases are required prior to and during development to evaluate the long term environmental impacts of the emerging oil shale industry.

(2) Accelerated energy research and development on nuclear energy hydrology -- (Increase $265,917)

(a) Water supply and quality--(Increase $165,917)

For some years, virtually all electric power plants, fossil or nuclear, have utilized once-through condenser cooling and hence were located on major bodies of water. Because of the large volumes of water needed and increasing environmental restrictions, few inland sites remain where nuclear power plants may be sited and use once-through cooling. Emphasis is shifting to utilization of closed cycle cooling systems. This new program will provide water data and information required for the siting of nuclear power plants. The increase will provide for regional water availability studies to identify sites where the water resource is adequate for plant siting; and for field verification of predictive models describing waste heat discharges.

(b) End-use--liquid radioactive waste disposal--(Increase $100,000)

This is a new program as previous efforts have dealt with the disposal of low and high level solid radioactive wastes. Large quantities of low level liquid wastes are produced by nuclear power plants and in fuel reprocessing plants and conceivably may be disposed of into suitable subsurface geologic formations. The program will study the hydraulic fracturing of shale formations for the disposal of intermediate-level liquid wastes and the required site selection criteria.

(3) Radioactive waste disposal research activities transferred from Geologic Investigations -- (Increase $800,000)

Continuation of research on solid radioactive waste disposal, which was initiated in FY 1975 as part of the program of environmental geology for energy development. The investigation involved research in hydrology as well as geology. As the program developed hydrologic studies assumed a larger role in environmental problems of solid radioactive waste disposal, therefore the program is reassigned to the Water Resources Investigations activity.

Program of work:

Major program components and estimated funding are:

		FY 1976
		$
Energy Research and Development Program:		
Oil shale hydrology	$ 2,039,000	
Nuclear energy hydrology	1,065,917	
Coal hydrology	1,240,000	
Underground heat storage	103,000	
		4,447,917
Ground water recharge		1,175,000
Subsurface waste storage		1,225,000
Flood hazard mapping		376,000
Estuarine and coastal studies		151,000
TOTAL		7,374,917

Accelerated Energy Research and Development Programs

The oil shale hydrology program will measure aquifer coefficients of different zones, the connection between zones, the occurrence of fresh and saline ground water and the relation between different ground water zones and surface water. Contract drilling and testing will continue to be a large part of the program and will provide monitor wells that will establish initial ground-water conditions and record changes due to developments. Also streamflow and quality of water stations will be established at critical locations to document changes in surface water and ground water discharge resulting from oil shale developments and the increased municipal and industrial demands coincident with changes in irrigation patterns.

The nuclear energy hydrology program consists of three distinct elements in support of nuclear power plant development; first, a program designed to evaluate water availability for siting nuclear power plants, and the field verification of numerical models to predict the effects of waste heat discharges. Second, studies intended to evaluate various means of subsurface disposal of low and intermediate level liquid radioactive wastes. In particular the integrity of various rock materials, such as, salt, shale, and basalt will be investigated at selected locations to determine their long term suitability as repositories for high-level radioactive wastes. Third, studies of the geologic and hydrologic adequacy and integrity of existing land-fill systems of disposal of low-level solid radioactive waste leading to development of geologic and hydrologic criteria and guidelines for improved low level waste disposal methods.

The coal hydrology program consists of three distinct elements: mining water supply and quality, coal slurry line demands and impacts, and water supply and impacts of waste management in conversion processes. In each category, which differ greatly in location, climate, types of problems, and amount of water use, investigations on an areal basis will generally include appraisal of quality and quantity of ground water and surface water based upon gaging of streams and statistical analysis of discharge data, hydrogeologic mapping, drilling and testing of subsurface deposits, observations of water levels in wells, and sampling for chemical analysis of typical streams and wells. These basic inputs are used in design of predictive models, which after verification and adjustment can be applied to analyzing impacts of energy development upon water resources under various planning alternatives. The data are essential as well in decisions on water supply and waste management options and in monitoring the effects of development on amount and quality of surface and ground waters.

The underground heat storage program consists of theoretical studies on analysis of thermal diffusion in ground water and thermal conductivity of aquifer materials, economic analysis of cost effectiveness of the concept; design of mathematical models of typical aquifer situations in different climatic regimes, and preliminary field experiments on feasibility of operation of injection and production wells.

Status of Program:

Energy Research and Development Programs have been concerned primarily with establishing baseline hydrologic conditions in the coal and oil shale areas against which probable environmental impacts can be compared and weighed. Water quantity and quality monitoring stations have been installed and are in operation to provide a measure of existing surface and ground water conditions. While most initial effort has been concentrated on the western coal and oil

shale areas, impact assessment studies are in progress in the existing coal mining regions of the Appalachians, Midwest, and Far West. Studies will provide guidance in preventing or lessening future environmental impacts of coal mining and conversion facilities both in these areas as well as the newly developing West. A problem in the development of Western energy resources is the scarcity of water for their mining, reclamation, conversion, and transport. Thus efforts have also concentrated on assessing water supply availability. The nuclear energy program directed toward water availability and disposal of liquid radioactive wastes is new for 1976.

Ground-water recharge studies include both spreading basins and injection wells and are concentrated in the semi-arid High Plains and the glacial deposits on Long Island. Problems being investigated in the High Plains include those involving spreading of imported water and playa lake water, and injection of playa lake water. Methods of flocculating and removing suspended sediment in the playa lake water are being investigated in the laboratory and field, and the plugging process, as related to injection of sediment-laden water into highly permeable zones, is being investigated in the laboratory. Methods under study for predicting behavior of recharge facilities include research on coring and core analysis, investigations of barometric pulse propagation through the unsaturated zone at various sites, and temperature-tracing of injected fluids. On Long Island, various techniques have been investigated for determining the hydraulic properties of the unsaturated zone, including core analysis, propagation of barometric pulses, infiltrometers, and pilot spreading plots. A report is in preparation on the relative merits of the various techniques as related to artificial-recharge pit design on Long Island. Recharge studies in secondary permeability terrane have been completed in the fractured carbonate rock at St. Paul and a report is being reviewed.

The subsurface waste storage program is providing an information base for effective decision making in the management of waste-storage and disposal activities to minimize ground-water pollution. In addition to planned waste-storage practices, a wide range of other activities associated with industry, agriculture, construction, and other elements in the conduct of business of this Nation, degrade ground water incidentally or accidentally. A partial listing would include liquid discharges associated with manufacturing operations, surface storage works, transportation, and chemical applications such as for agricultural fertilization, pest control, and highway salting for ice removal. Both shallow and deep ground-water environments are involved. Not counting oil-brine disposal wells, about 275 deep wells constructed for industrial waste injection have been recorded. Many toxic wastes now discharged at the surface are candidates for subsurface disposal as the result of actively implemented legislation constraining surface disposal practices. The impact of waste on ground water is long lasting although usually limited in area. However, each year many new points of pollution are created; few are eliminated so that they are, for practical purposes, cumulative. Studies are continuing on fundamental principles that apply to both shallow and deep impacts of wastes and other pollutants on water in the subsurface, including the chemical reactions with aquifer materials, the movement, dilution, and dispersion of pollutants in the subsurface, and the measurement of existing stresses related to potential seismic effects of injection. This information is necessary for the design of effective measures for management and control of wastes in ground water.

The objective of the flood-hazard mapping component is to provide flood information as a guide for flood-plain management. The program was started in 1969 in response to recommendation 1 (B) of the Task Force on Federal Flood Control Policy (House Document 465, pages 21-22). Virtually all of the

developed and developing areas of the Nation where flood maps are most urgently needed are covered in the 11,000 maps to be completed by the end of FY 1975. Plans for FY 1976 are to continue mapping on the basis of priorities: (1) developed or developing areas, (2) areas of potential future development, (3) public areas where management or planning decisions are required, and (4) undeveloped recreational areas.

Estuarine and coastal studies will continue on the geochemistry and circulation patterns in San Francisco Bay, and confirmatory data will be sought in baseline reconnaissance studies of twelve estuaries in northern California, Oregon, and Washington. Data collected under the Federal and Federal-State cooperative program are being used in development of 2-dimensional digital models of circulation and transport in Port Royal Sound and Tampa Bay. Research into the development of 3-dimensional models is underway. Successful development of these models will permit predictions to be made regarding the effect of OCS energy development offshore from the estuaries and will aid in rational coastal zone management.

C. Employee Compensation Payments

FY 1975, $403,519; FY 1976, $496,602; Increase, $93,083.
The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
+ $ 93,083	--	$496,602	--	For reimbursement to Bureau of Employees Compensation.
+ $ 93,083	--	$496,602	--	

Need for increase:

The increase is required to reimburse the Bureau of Employees Compensation, Department of Labor, for payments made during FY 1974 for Geological Survey employees injured since December 1, 1960 (Public Law 86-767, Section 209).

5. Conservation of Lands and Minerals

FY 1975, $36,032,000; FY 1976, $45,178,000; increase, $9,146,000. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	+$2,980,000	+ 53	$13,075,000	364	Regulation of OCS oil and gas operations.
(2)	+ 500,000	+ 7	500,000	7	Research on OCS operational safety devices.
(3)	+ 2,520,000	+ 44	15,741,000	276	Lease tract selection and evaluation of OCS oil and gas resources.
(4)	+ 1,630,000	+ 29	6,968,000	277	Regulation of operations on Federal and Indian oil and gas leases.
(5)	+ 92,000	+ 2	319,000	12	Federal and Indian land oil and gas lease sale tract evaluation.
(6)	+ 450,000	+ 8	972,000	29	Regulation of operations on Federal and Indian coal leases.
(7)	+ 100,000	+ 2	2,499,000	83	Coal land classification and evaluation.
(8)	+ 50,000	+ 2	368,000	12	Regulation of oil shale lease operations.
(9)	+ 346,000	+ 6	1,695,000	57	Regulation of non-energy mineral lease operations.
(10)	+ 200,000	+ 3	286,000	8	Classification and evaluation of non-energy minerals.
(11)	+ 318,000	--	--	--	Annualization of October 1974 pay raise.
(12)	- 40,000	--	--	--	Transfer to Office of Secretary, Office of Aircraft Services.
(13)	--	--	2,755,000	55	All other programs.
	+$9,146,000	+156	45,178,000	1,180	

COST FACTORS INVOLVED IN INCREASE

(1) Personnel services and benefits costs for fifty-three (53) positions at an average rate of $18,500, $980,500; space, communications, equipment, and supplies, $77,000; travel, $35,500; radio communications and helicopter service, $1,000,000; data systems development and computer use, $887,000.

(2) Personnel services and benefits costs for seven (7) positions at an average rate of $22,500, $157,500; space, communications, equipment, and supplies, $11,000; travel, $11,000; research contracts, $320,500.

(3) Personnel services and benefits costs for forty-four (44) positions at an average rate of $21,000, $924,000; space, communications, equipment, and supplies, $56,000; travel, $50,000, contractual services $1,490,000.

(4) Personnel services and benefits costs for twenty-nine (29) positions at an average rate of $18,500, $536,500; space, communications, equipment, and supplies, $38,000; travel, $25,000; contractual services (helicopter, information systems, etc.), $1,030,500.

(5) Personnel services and benefits costs for two (2) positions at an average rate of $22,500, $45,000; space, communications, equipment, and supplies, $3,000; travel, $4,000; contractual services, $40,000.

(6) Personnel services and benefits costs for eight (8) positions at an average rate of $21,000, $168,000; space, communications, equipment, and supplies, $13,000; travel $15,000; contractual services (helicopter charter, etc.), $254,000.

(7) Personnel services and benefits costs for two (2) positions at an average rate $18,500, $37,000; space, communications, equipment, and supplies, $3,500; travel, $5,000; contractual services, $54,500.

(8) Personnel services and benefits costs for two (2) positions at an average rate of $22,000, $44,000; travel, supplies, and equipment, $6,000.

(9) Personnel services and benefits costs for six (6) positions at an average rate of $22,000, $132,000; space, communications, equipment, and supplies, $9,000; travel, $10,000; contractual services (helicopter charter, etc.), $195,000.

(10) Personnel services and benefits costs for three (3) positions at an average rate of $20,000, $60,000; space, communications, equipment, and supplies, $3,500; travel, $6,500; contractual services (drilling, etc.), $130,000.

REVENUES FROM LEASED MINERAL LANDS
(in thousands of dollars)

LAND CATEGORY	FY 1974 Royalties	FY 1974 Bonuses	FY 1975 2/ Royalties	FY 1975 2/ Bonuses	FY 1976 2/ Royalties	FY 1976 2/ Bonuses
Outer Continental Shelf	$ 512,657	$5,055,428	$ 644,000	$4,500,000	$ 668,000	$ 6,600,000
Federal Lands Onshore	171,909	451,488	215,600	70,000	231,300	70,000
Indian Lands	32,518	5,000 1/	39,300	6,000	41,500	6,000
TOTAL	$ 717,084	$5,511,916	$ 898,900	$4,576,000	$ 940,800	$6,676,000

1/ Bonuses estimated in part.
2/ Royalties and Bonuses estimated.

Analysis By Subactivities

Subactivity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
(a) OCS Lands 1/	$10,956,843	$23,196,000	$29,316,000	+$6,120,000
(b) Federal and Indian Lands 2/	7,214,785	12,836,000	15,862,000	+ 3,026,000
TOTAL	$18,171,628	$36,032,000	$45,178,000	+$9,146,000

1/ Outer Continental Shelf (OCS) Lands combines Mineral Lease Management, OCS, and Resource Evaluation and Classification, OCS shown as separate subactivities in previous budgets.

2/ Federal and Indian Lands subactivity combines Mineral Lease Management, Federal and Indian Lands, and Resource Evaluation and Classification, Federal and Indian Lands, shown as separate subactivities in previous budgets. In addition, this subactivity also includes funds for geothermal leasing activities previously budgeted under the Special Resource and Environmental Projects budget activity. Amounts included for geothermal activity are as follows (fiscal years 1974 and 1975 funds are shown, and included, in this budget activity for comparability purposes.)

	FY 1974	FY 1975	FY 1976
Geothermal Lease Activity	$286,000	$1,973,000	$1,987,000

U.S. GEOLOGICAL SURVEY
Conservation of Lands and Minerals
Crosswalk to Arrive at Revised Budget Activity Structure - FY 1974

Previous Subactivities	FY 1974 Obligations	Transfer from Special Resource and Environmental Projects a/	Revised FY 1974 Obligations	Revised Subactivities	
				OCS Lands	Federal and Indian Lands
Mineral Lease Management:					
Outer Continental Shelf -------	$ 6,342,306	$ --	$ 6,342,306	$ 6,342,306	$ --
Federal and Indian Lands ------	5,403,301	148,343	5,551,644	--	5,551,644
Resource Evaluation and Classification:					
Outer Continental Shelf -------	4,614,537	--	4,614,537	4,614,537	--
Federal and Indian Lands ------	1,525,659	137,482	1,663,141	--	1,663,141
TOTAL ----------	17,885,803	285,825	18,171,628	10,956,843	7,214,785

a/ Geothermal Investigations.

U.S. GEOLOGICAL SURVEY
Conservation of Lands and Minerals
Crosswalk to Arrive at Revised Budget Activity Structure - FY 1975
(Dollars in thousands)

Previous Subactivities	FY 1975 Estimate	Transfer from Special Resource and Environmental Projects a/	Revised FY 1975 Estimate	Revised Subactivities	
				OCS Lands	Federal and Indian Lands
Mineral Lease Management:					
Outer Continental Shelf -----	$ 10,051	$ --	$ 10,051	$10,051	$ --
Federal and Indian Lands ----	7,416	+1,012	8,428	--	8,428
Resource Eval. & Class.:					
Outer Continental Shelf -----	13,145	--	13,145	13,145	--
Federal and Indian Lands ----	3,447	+961	4,408	--	4,408
Total ----------	34,059	+1,973	36,032	23,196	12,836

a/ Geothermal Investigations

U.S. GEOLOGICAL SURVEY
Conservation of Lands and Minerals
Crosswalk to Arrive at Revised Budget Activity Structure-FY 1976
(Dollars in thousands)

Previous Subactivities	FY 1976 Estimate	Transfer from Special Resource and Environmental Projects a/	Revised FY 1976 Estimate	Revised Subactivities	
				OCS Lands	Federal and Indian Lands
Mineral Lease Management:					
Outer Continental Shelf ----------	$13,575	$ --	$13,575	$13,575	$ --
Federal and Indian Lands ----------	10,003	+1,019	11,022	--	11,022
Resource Evaluation and Classification:					
Outer Continental Shelf ----------	15,741	--	15,741	15,741	--
Federal and Indian Lands ----------	3,872	+968	4,840	--	4,840
Total ----------	43,191	+1,987	45,178	29,316	15,862

a/ Geothermal Investigations

(a) OCS Lands

FY 1975, $23,196,000; FY 1976, $29,316,000; increase, $6,120,000. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)+	$ 2,980,000	+ 53	$13,075,000	364	Regulation of OCS oil and gas operations.
(2)+	500,000	+ 7	500,000	7	Research on OCS operational safety devices.
(3)+	2,520,000	+ 44	15,741,000	276	Lease tract selection and evaluation of OCS oil and gas resources.
(4)+	160,000	--	--	--	Annualization of October 1974 pay raise.
(5)-	40,000	--	--	--	Transfer to Office of Secretary, Office of Aircraft Services.
	+$ 6,120,000	+104	29,316,000	647	

Need for Increase:

1. Regulation of OCS Oil and Gas Operations -- The increase is needed to meet the follow-up regulatory requirements resulting from the Government's schedule to hold six OCS Oil and Gas lease sales in Calendar Year 1975. The increase will provide for: 1) maintenance and continued development of present computer systems to manage data generated in OCS regulatory activities in order to provide management information and the reports required, in increasing numbers by public, industry, and other Federal and State agencies; 2) expansion of workload on production rate, royalty and other controls (commingling production, gas processing, transportation allowances, accounting, etc.), resulting from development on leases sold in FY 1973, 1974, and 1975; 3) establishment of one or two temporary district offices in the Gulf of Mexico to monitor exploratory activities on leases sold in FY 1974 and 1975, and three new permanent district offices convenient to frontier areas scheduled for lease sales in FY 1976.

2. Research on Oil and Gas Operational Safety Devices -- This increase will provide a capability for the Government, through the Geological Survey to stimulate the research, development, and testing of undersea oil and gas recovery equipment and surface and sub-surface safety devices now being pursued exclusively by the Oil and Gas industry. The objective is to review the entire spectrum of research in progress to disclose gaps or areas of weakness which the Government can move to close or reinforce.

3. Lease Tract Selection and Evaluation of OCS Oil and Gas Resources -- The increase is needed to supply the funds and staff to provide for the data acquisition and analysis needed for sale tract selection and resource evaluation in support of the Government's plan to hold six OCS lease sales per year.

Program of Work:

The OCS Lands related activities included in this program support the objectives of the expanded schedule to hold six lease sales of OCS oil and gas resources in Calendar Year 1975 and lease at a comparable level for several succeeding years. The current schedule restricts FY 1975 sales to the Gulf of Mexico, but projects FY 1976 sales to frontier areas off Southern California, Alaska, and the Atlantic Coast and to the virtually undrilled areas offshore Florida and in deep waters of the Gulf of Mexico.

Regulation of OCS Operations ($13,075,000) -- This program involves the review and approval of industry proposals to do work on OCS leases - exploratory drilling, placement of structures such as platforms and pipelines; the monitoring of production; the inspection of operations for safety and prevention of pollution of the ocean environment; and the calculation, collection, and accounting of royalties on production. Various aspects of the program respond on differing time schedules to lease exploration development and production activities. Approval and inspection work related to exploration starts with the arrival of the first mobile drilling rig on a lease, which may occur very soon after a lease sale. The lease development and production phases usually depend on sale schedules in prior years. The FY 1976 Program of Work thus will be influenced by sales in early FY 1976, FY 1975, 1974, 1973, and possibly as much as five years or so in the past.

The FY 1976 program of work includes funds for:

- Staffing of permanent district offices established in FY 1975 to handle Gulf of Mexico Operations at Houma and Lake Charles, Louisiana, Freeport/Lake Jackson, Texas, and possibly at temporary offices at Panama City, Florida and Corpus Christi, Texas, in order to accommodate a high level of exploratory drilling resulting from lease sales in 1975, and the beginning of production on newly developed leases.

- Establishment of at least three additional district offices - probably one in Alaska, and one along the Atlantic coast and one in Southern California.

- Acquisition of additional space and helicopter transportation to support the regulatory and inspection responsibilities of expanded offices.

- Maintenance and expansion of the present computer systems for managing data generated in OCS activities in order to provide the information and reports that are required by management for use by the public, industry, and other Federal and State agencies.

- Increased staff and funds to accommodate the expanded workload on production rate, royalty, and other controls (commingling production, gas processing, transportation allowances, accounting, etc.) resulting from development on leases sold in Calendar Year 1973, 1974, and earlier.

The following table compares the levels of activity for this program for FY 1974 through FY 1976:

	FY 1974	FY 1975 (est.)	FY 1976 (est.)
Leases	1350	1736	3000
Area Leased (Mil. Acres, cumulative)	6.6	9.0	15.0
Producing Leases	715	850	950
Fixed Structures (Platforms, etc.)	2027	2085	2159

	FY 1974	FY 1975 (est.)	FY 1976 (est.)
New Wells Drilled	846	905	990
Productive Well Completions	9932	10,153	10,460
Active Royalty Accounts	2000	2700	3300
Production-Crude Oil and Condensate (Mil. bbls.)	395	385	375
Production-Gas (Tril. Cu. Ft.)	3.5	3.6	3.8
District Offices	4	8	11
OCS Area Involved(flight logistics)	80,000 $Mi.^2$	185,000 $Mi.^2$	220,000 $Mi.^2$

Research on Oil and Gas Operational Safety Devices ($500,000) -- The Geological Survey proposes to begin a program for research, development, and testing to advance the offshore technology of oil and gas completions in deep waters and to improve upon safety and pollution control devices. The proposed R&D program will be designed to fill technological gaps and stimulate industry R&D.

The proposed program includes:

- Analysis of prototype undersea completion systems.
- Review of safety systems.
- Recommendations for R&D which the Government should support.
- Appropriate research, development, and testing of systems and devices.

OCS Lease Tract Selection and Resource Evaluation ($15,741,000) -- An estimated 15 to 17 million acres of potential OCS oil and gas lands will be offered in FY 1976. This is about a 80% increase over the 8.7 million acres to be offered in 1975. During FY 1976 there will be a strong effort to open five frontier areas to leasing. The program of work provides for:

- Increases in evaluation staffing in California, Alaska, and on the east coast to handle sales scheduled in FY 1976 and FY 1977 in frontier areas. (About nine months lead time is required for each sale.)

- Transfer and temporary assignment of personnel to meet the needs of evaluating frontier areas without fully staffing evaluation offices in FY 1976.

- Geophysical purchases to be increased from the level of FY 1975 ($8.7 million) to $9.4 million to handle large sale schedule in FY 1976. Geophysical purchases will be made covering areas to be offered in early FY 1977.

- Intensive studies to be made of early drilling results in frontier areas. This is necessary for both future evaluations and in support of regulatory responsibilities.

Status of Program:

Outer Continental Shelf

During FY 1975, the lease sale activity will have increased 65% over FY 1974. New sales during this period are expected to be confined to the Gulf of Mexico. These increases have impacted the programs of the Geological Survey in both the regulatory and the evaluation functions as follows:

Regulatory Program

With the new and expanding lease sales, industry has begun exploration of their leases in areas where we have here-to-fore had no requirement for inspections or other lease management activities. Three new permanent district offices and two temporary ones have been established to cover new areas of development. These new offices have required considerable support in the areas of staffing, space acquisition, communications, and helicopter services. The permanent offices are in areas where drilling and production activities are occurring on a daily basis. The temporary offices have been established in new areas where only exploratory drilling is presently occurring. If these drilling operations lead to production, the temporary offices will be converted to permanent offices. If not, they will be closed and moved to other areas where drilling operations are imminent.

As new production is achieved, royalty accounting operations increase proportionately. The increased lease management operations during FY 1975 may be readily apparent from the table on page GS-84 ,which shows, among other items, an increase of about 100,000 in the number of square miles by which the area of operations has grown as a result of FY 1975 lease sales.

Evaluation Program

During FY 1975, 8.7 million acres will be evaluated and offered for leasing. An additional 15-17 million acres will be offered in FY 1976. Much of the preliminary work for FY 1976 sales such as data gathering and tract selection will be done in FY 1975. Preliminary OCS evaluation capabilities are being established in California, Alaska, and on the Atlantic Coast to partially meet the needs for pre-lease evaluation in those frontier areas. In addition, the staff of the Gulf Coast office is being expanded to meet the expanded lease schedule in that area. Roughly, $8.7 million will be spent on geophysical contracts directly related to lease sale activities. This data is being used for both tract sale and evaluation and for determining potential geological hazards which may pose a threat to the environment.

(b) Federal and Indian Lands

FY 1975, $12,836,000; FY 1976, $15,862,000; increase, $3,026,000. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Programs	Total Positions	Explanation
(1)	+$1,630,000	+ 29	$ 6,968,000	277	Regulation of operations on Federal and Indian oil and gas leases.
(2)	+ 92,000	+ 2	319,000	12	Federal and Indian land oil and gas lease sale tract evaluation.
(3)	+ 450,000	+ 8	972,000	29	Regulation of operations on Federal and Indian coal leases.
(4)	+ 100,000	+ 2	2,499,000	83	Coal land classification and evaluation.
(5)	+ 50,000	+ 2	368,000	12	Regulation of oil shale lease operations.
(6)	+ 346,000	+ 6	1,695,000	57	Regulation on non-energy mineral lease operations.
(7)	+ 200,000	+ 3	286,000	8	Classification and evaluation of non-energy minerals.
(8)	+ 158,000	--	--	--	Annualization of October 1974 pay raise.
(9)	--	--	2,755,000	55	All other programs.
	+ 3,026,000	+ 52	15,862,000	533	

Need for Increase:

1. Regulation of Oil and Gas Operations on Federal and Indian Leases -- The increase is needed primarily at field level (area, district, and inspection offices) to meet anticipated demands in the next year stemming from increased oil and gas exploratory and development activities on Federal and Indian lands brought on by the energy shortage and increased pressures for development of domestic oil and gas.

2. Federal and Indian Oil and Gas Lease Sale Tract Evaluation -- The increase will provide for part time use of a multi-disciplinary staff required for comprehensive economic analysis of selected high value oil and gas tracts scheduled for competitive leasing in FY 1976. Attainment of the National goal that fair market value is received for public resources sold, or otherwise disposed of, requires the employment of such modern economic evaluation methods as Discounted Cash Flow Analysis (D.C.F.), Monte Carlo solutions, etc.

3. Regulation of Operations on Federal and Indian Coal Leases -- Coal is the only viable substitute to petroleum as a short-term solution to energy shortages and strong pressures are being exerted to increase production rapidly. Equally strong pressures are being exerted to protect the environment. The concurrent attainment of both these goals presents difficult technical and social problems. The increase will provide additional technical resources to analyze, regulate, and monitor the increasing coal prospecting, development, and production operations on Federal and Indian lands and to assure that development is environmentally acceptable.

4. Coal Land Classification and Evaluation -- The Geological Survey has the responsibility to provide the basic data on coal resources which is required by the Bureau of Land Management in order for that agency to identify values and develop resource priorities for multiple use area planning units prior to establishment of coal lease schedules. The increase will provide resources which are required to support that effort.

5. Management of Oil Shale Operations -- The increase is needed to provide a range management specialist to direct research in rehabilitation and revegetation of the residual earth from shale oil extraction and a wildlife biologist for detailed study of the impact on wildlife of oil shale mining and extractive operations.

6. Regulations of Non-Energy Mineral Lease Operations -- The increase is needed to meet regulatory and inspection requirements of increased industry activity to develop non-energy minerals on Federal leases. The worldwide demand for all mineral resources, coupled with rising commodity prices are resulting in expansion of active operations on Federal and Indian leaseholds. New mines are presently in the planning stage, some of which have been announced and are undergoing environmental review and are scheduled to be in production in FY 1976.

7. Classification and Evaluation of Non-Energy Minerals -- The increase is needed to provide for the establishment of a program for the non-energy leasable minerals, principally phosphate, potash, and sodium compounds consistent with the similar program for coal. The demand for minerals and the importance of improving our domestic productivity have focused activities on Federal and Indian lands and the classification and evaluation of unleased resources needs to be accomplished as soon as possible in order that leasing schedules consistent with resource demands can be established.

Program of Work:

Regulation of Operations on Federal and Indian Oil and Gas Leases ($6,968,000)

- In FY 1976, it is expected that there will be 2,320 new wells started on Federal and Indian lands. Based on previous years, at least 35 percent (810) of these wells will be exploratory tests requiring an on-site pre-drilling inspection and the preparation of an environmental impact analysis. Historically, these analyses have required an effort, on the average, of 24 man-hours each.

- In FY 1976, it is estimated that there will be 12,075 producing leases and some 35,250 producible completions. The Survey's goal is to inspect each such lease twice each year. Complete lease inspections, including travel time, average approximately 13 hours. On the average, lessees and operators will file one proposal of some type for each producing lease during the year.

In calendar year 1973, there were 12,329 such proposals. Each proposal received requires at least 16 man-hours effort.

- The royalty accounting function will handle 15,270 active accounts in FY 1976. Of this number 1,200 will be rental accounts for non-producing leases. The remaining 14,070 will be producing lease accounts. The non-producing leases require one man-hour per account per year. The producing lease accounts are handled monthly and require one hour monthly or a total of 168,840 man-hours per year.

The following table provides an index of workload increases:

ESTIMATED NUMBER INVOLVED

Workload Indicators	FY 1974	FY 1975	FY 1976
New Exploratory Wells	625	650	810
New Development Wells	1,150	1,210	1,510
Lessee Proposals	11,375	11,725	12,075
Semi-Annual Inspection of Producing Leases	11,375	11,725	12,075
Pre-Lease Sale Evaluations	675	700	750
Reservoir Studies	800	825	850
Workover Operations	950	970	1,000
Abandonment Operations	1,400	1,450	1,500
Pollution Inspections	3,500	3,800	4,000
Field Verification of Production Measurement	3,300	3,500	4,000
Non-Producing Lease Accounts	1,050	1,100	1,200
Producing Lease Accounts	13,350	13,750	14,070

Federal and Indian Oil and Gas Lease Tract Evaluation ($319,000)

- The evaluation function will account for an estimated 300 Known Geologic Structure determinations, evaluation of an estimated 3,000 tracts for disposal or exchange, processing of 20,350 non-competitive oil and gas lease applications, and economic pre-sale evaluation of an estimated 240 tracts containing 80,000 acres for competitive lease sale. From 1950 to 1972, 883,115 acres of Federal land have been leased competitively for $37,593,250. Due to recent interest by the General Accounting Office in the onshore oil and gas evaluation procedures the Geological Survey will form a multi-disciplinary staff capable of modern economic analysis of selected high value oil and gas tracts scheduled for competitive leasing by BLM in FY 1976.

Regulation of Operations on Federal and Indian Coal Leases ($972,000)

- It is estimated that in FY 1976 there will be about 194 industry submittals of new or modified mining and exploration plans for coal on Federal and Indian lands. The worldwide demand for all mineral resources, especially energy and fertilizer minerals, coupled with rising commodity prices and the recognition of the importance of improving our domestic productivity to keep pace with our mineral needs, have resulted in accelerated development of all phases of the extractive and processing industries, with particularly heavy pressures to develop coal resources on Federal and Indian leases.

- Current leaseholds with active operations will undergo expansion to meet demand for coal.
- New mines are in the planning stage, some of which have been announced.
- New industry proposals will be presented with urgent requests for prompt action in view of the demands for energy.
- An estimated 194 actions will be taken relative to coal prospecting or development which will require analyses to determine effects on the environment.

The following table indicates the scope of the regulatory workload:

Workload Indicators	ESTIMATED NUMBER INVOLVED FY 1975	FY 1976
New Exploration Plans	59	72
Modification of Exploration Plans	26	39
New Mine Plans	30	37
Modification of Mine Plans	35	46
Producing Lease Inspection	54	70
Active Property Inspection	490	514
Environmental Impact Analyses	150	194
Preference Right Lease Application	40	80
Technical Examination	40	44
Diligent Development Analysis	40	540
LMU Analysis/Approval	20	150
Lease Term Continuance Recommendations	60	88
Request to Generate Statistical Information	540	540

Coal Land Evaluation and Classification ($2,499,000)

- During FY 1976 1,000,000 acres will be mapped and 80,000 feet of coal drilling will be done in support of evaluation and classification. Fifteen Known Leasing Areas will be defined and 6 Coal Development Potential Maps will be completed.

Regulation of Oil Shale Lease Operations ($368,000)

- The organization to monitor prototype oil leases was established in FY 1975. The program of work in FY 1976 will continue the present program and will provide added expertise to direct research in the areas of spoil discharge rehabilitation and environmental effects of oil shale operations on fish and wildlife.

Regulation of Non-Energy Mineral Lease Operations ($1,695,000)

- It is estimated that there will be 246 industry submittals of new or modified mining and exploration plans for non-energy minerals on Federal and Indian lands.

- An estimated 246 actions will be taken relative to prospecting for, or development of, non-energy minerals which will require analysis to determine effects on the environment.

- Current leaseholds with active operations are undergoing expansion to meet demands.

- New industry proposals will be presented with urgent requests for prompt action in view of demands for fertilizer and industrial minerals.

The following table shows details of the program:

Workload Indicators	ESTIMATED NUMBER INVOLVED FY 1975	FY 1976
New Exploration Plans	76	91
Modification of Exploration Plans	33	50
New Mine Plans	38	47
Modification of Mine Plans	44	58
Producing Lease Inspection	286	361
Active Property Inspection	624	655
Environmental Impact Analyses	191	246
Preference Right Lease Applications	20	20
Technical Examination	60	56
Diligent Development Analysis	--	--
LMU Analysis/Approval	--	--
Lease Term Continuance Recommendations	150	112
Request to Generate Statistical Information	2,400	2,460

Classification and Evaluation of Non-Energy Minerals ($286,000)

- Trenching and core drilling ($100,000 est.) to support classification and evaluation.

- Definition of 3 Known Leasing Areas for non-energy minerals.

Status of Program:

The Federal and Indian activities in both regulation and the evaluation and classification functions have been the subject of much study and concern during the past fiscal year. This concern has been stimulated by the industry's desire to increase acquisition of both energy and non-energy related mineral resources contained in Federal lands. Study has been directed to how best to structure the desired expansion in the best interests of the Government and the American people.

Regulation of Operations on Federal Oil and Gas Leases

Industry applications for drilling new wells continue to increase. The requirement for pre-drilling inspections that correspond to these applications exceeds the existing capability in the Survey. Industry and congressional concern about the Survey's ability to review and respond on a timely basis to industry applications to drill, or do other work on leases, has increased. With the rapidly increasing number of producing leases in FY 1975, the royalty accounting effort to insure that the Government is receiving the proper payment for lease

production is becoming increasingly difficult. Audits of accounts has dropped further behind in FY 1975. The proposed increase in the FY 1976 program will relieve, to great extent, the pressures in both these areas.

Evaluation and Classification of Oil and Gas Resources

During Fiscal Year 1975, the onshore oil and gas evaluation program consisted of delineating Known Geologic Structures (KGS) determining whether lands covered by about 14,000 non-competitive lease applications are in KGS's or unit areas, providing information on the oil potential of all lands to be sold or exchanged by the Government, and evaluating lands contained in an estimated 12 competitive lease sales offering approximately 240 tracts totaling 80,000 acres. All pre-lease sale evaluations of oil and gas tracts are restricted to real estate type of evaluations which consist essentially of a cursory comparison with values of nearby developments. These provide a minimal protection to the public interest. The increase proposed in FY 1975 will provide for full tract evaluations on selected high value lease sale tracts taking into account all geological, engineering, and economic data and using the discounted cash flow system of analysis.

Regulation of Operations on Coal Leases

Accelerated development is occurring on present coal leases and applications for new leases are increasing. The desire for increased coal production has provided the inputs for industry to expand the production from present leases. Each expansion requires inspections, environmental analysis, and approval. Undeveloped leases have been environmentally analyzed, environmental impact statements prepared, and are being scheduled for development.

Coal Land Classification and Evaluation

During FY 1975, work will continue on classification and evaluation of public coal lands. About one million acres will be mapped, 80,000 feet of coal core drilling done, 15 Known Coal Leasing Areas (KCLA's) defined, 20 Resource Classification Maps completed, and 63 Coal Development Potential Maps completed. It is also estimated that 13 tracts will be selected and evaluated for coal leasing.

Regulation of Operations on Oil Shale Leases

The initial organization to administer and manage Federal oil shale leases was established and funded in FY 1975. This organization was provided with nine positions for managing four prototype leases. In addition to initial staffing of the authorized positions, operating guidelines have been established with the Oil Shale Environmental Advisory Panel. The four companies have submitted their initial exploration plans for evaluation and approval by the Oil Shale Supervisor. Initial work has begun on projects involving collection of baseline data, core testing, air quality monitoring, mining operations, and water supply and disposal. These projects are oriented toward insuring an environmentally safe operation.

Oil Shale Classification and Evaluation

Fiscal year 1975 efforts in classification and evaluation of oil shale will be directed to:

- Problems of new program organization.
- Providing the geologic input to review of lessee proposals to conduct operations on four prototype leases.

- The independent evaluation of oil shale samples obtained from industry coring programs.

- Providing the geologic information required for evaluation of proposals for monitoring the effects on the environment of oil shale operations and waste disposal.

- Providing advice to the Oil Shale Environmental Advisory Panel (OSEAP) on problems relating to resource values.

Regulation of Operations on Non-Energy Mineral Leases

Because FY 1975 has shown a shortage of many non-energy minerals such as phosphate, sodium and potassium compounds, the Survey has been involved in a situation of industry expansion of present lease holdings in addition to seeking new leases. Each expansion proposal requires detailed performance analysis and decisions approving or disapproving of the plans. Because of the "bulk" nature of the extraction process of these minerals, much work is done to insure proper royalty payments. Much effort is being devoted to environmental impact statements required in advance of additional development of current leases.

Classification and Evaluation of Non-Energy Minerals

Classification and evaluation of non-energy minerals such as phosphate, potash, and sodium was limited in FY 1975 to the evaluation of resources in response to applications for leases and the reporting of mineral values on tracts being disposed of through land exchange, sale, or congressional action.

Geothermal Regulation and Evaluation

During FY 1975, a budget amendment was approved providing $805,000 to evaluate and classify geothermal resources on Federal lands. In addition, $855,000 were made available through a congressionally approved reprogramming action to perform the geothermal lease management functions. A geothermal supervisor has been appointed and the remainder of the staff is being hired and assembled into an organizational unit with headquarters in Menlo Park, California. These programs will be carried on at the same level in FY 1976.

Land Classification and Evaluation for Water Resources Developments

In FY 1975 an estimated 25,000 square miles of stream drainage will be evaluated to determine the potential of public lands for water development sites. The potential of 225,000 acres of public lands withdrawn for water resources developments will be reviewed systematically using up-to-date reliable data, in the light of modern concepts of development. Most of the withdrawals were made many years ago with inadequate data for comprehensive analysis. It is expected that classifications affecting about 150,000 of the 225,000 acres restudied will be revoked as a result of these reviews. Three hundred reports on applications for other than water related use of lands classified for water development projects will be made to land management agencies (Bureau of Land Management, Forest Service, etc.) and the Federal Power Commission. These programs will be carried out at the same level in FY 1976.

6. General Administration

FY 1975, $3,269,000: FY 1976 $3,355,000: Increase, $86,000 for annualization of October 1974 Pay Raise.

	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
General administration expenses ----------	$3,147,233	$3,269,000	$3,355,000	$ +86,000

General administrative expenses provide for management, executive direction and coordination, and administrative support to the Bureau as a whole. This includes such essential functions as budget, finance, personnel, contract negotiation and administration, property management, organization and methods and management analysis.

Other administrative funding:

General administrative expenses of the Geological Survey are financed in part by assessments on direct program funds and on funds from other Federal agencies and sundry non-Federal sources (no assessment is levied on cooperative funds from State and local governments). These resources are allocated to all areas of administrative support -- both at headquarters and in the field in support of the expanded substantive program. Areas of special emphasis are shown below:

Executive Direction - Attendance at intra and inter-agency meetings; appearances before congressional committees; responses to congressional and public inquiries and the preparation of numerous studies and reports in response to natural resource and energy concerns are continuing to require increased special attention and coordination.

Personnel - Increasing activity of the unions to organize and negotiate agreements with agencies necessitates that extensive training and strong leadership and technical guidance continue to be provided to assure a successful labor-management relations program.

The Equal Opportunity Act of 1972 has further emphasized the continued need for a positive program to assure equality of opportunity in all employment matters with special emphasis on the full utilization and career development of women and minority groups. Particular emphasis will continue to be given to this effort through a special program "Minority Participation in Earth Sciences",committed to advancing the training of minority peoples in earth sciences as a means of increasing employment in its ranks.

There will be continued concentration in the vital area of review and evaluation of personnel management program activities. Analysis, review and study audits are being designed to assess the most efficient and economic utilization of manpower relative to effectiveness of personnel management policies and operations.

A significant recruiting program is underway, and will continue, to meet the needs of the Survey in fulfilling its responsibilities as they relate to the national energy and minerals crisis. This involves filling approximately 710 positions in the physical sciences and engineering, including an estimated 575 professional and 135 technician positions, at locations throughout the United States. This involves a major recruiting effort to attract senior scientists and engineers, in shortage categories, with highly specialized qualifications, as well as college recruitment for entrance level positions.

There is an increasing emphasis to develop managers and executives which requires careful planning and the allocation of sufficient resources. Special attention will be given to the management needs of a scientific research organization. Continuing efforts will be made to develop and implement bureau-wide career development programs to respond to the growing complexity of all management activities.

Records Management - A comprehensive records management program is being developed. Thorough reviews will be conducted in the areas of correspondence, files maintenance and disposition, reports and forms. Existing standards will be reviewed and new standards established, if necessary. Field forms will be collected, consolidated and reissued as Bureau forms subject to National Center control and management procedures. The program is in accordance with recommendations by the National Archives and Records Service.

Safety Program - Emphasis on compliances with the Occupational Safety and Health Act (OSHA) standards is continuing through the development and implementation of plans for facility changes, supervision safety training, employee driver education programs and improvement of the rate of periodic safety inspections. Priorities have been established regarding Bureau safety efforts and uniform safety procedures have been expanded to meet the needs of all Survey operations involving risk of personal injury.

Financial Management - There will be continued monitoring, maintenance and refinement of the Survey's accrual accounting and financial management system that was implemented in July 1972. This system is one of the most complete and sophisticated in Government and resources are being devoted to the design of a centralized billing procedure and incorporation of programming data for the purpose of projecting as well as measuring accomplishments. Specific investigations planned or underway include the determination of the extent that terminals in the field may be used for direct processing of time and attendance data for payroll and the determination of field output products that may be transmitted via terminals. The objective is to improve overall responsiveness and provide additional basis for consideration of other data processing operations utilizing remote terminals.

Coordination of Assistance Programs - Monitoring the extent and effectiveness of all Federal domestic assistance programs with which the Geological Survey is involved includes the type of assistance, extent of the activity coordination with other Federal and assistance programs, and the organizational relationships within and outside of the Survey. These are primarily the responsibilities of the three Regional Assistant Directors of the Geological Survey, headquartered at Reston, Denver (Colo.), and Menlo Park (Calif.). Elements with which the Survey are concerned in the Post-Federal Assistance Review program are decentralization of authority to the field, Federal regional councils, standard Federal regions, the cooperative program, and greater involvement of and reliance upon State and local governments.

Regional Administrative and Management - Administrative and management services are furnished in operating Survey's regional offices and providing liaison with Departmental and other agency representatives at the other Federal and Interior headquarters cities. Management Offices are now established at all three Survey Regional Offices and there are continuing shifts of personnel and functions necessary to support the new field organizational structure. Increased property management, incentives and awards, personnel management, and space management, and other delegation, procedural and processing changes, and analysis of administrative functions will be required on a continuing basis to provide maximum effective management.

Funding of General Administrative Expenses (GAE)
(Dollars in thousands)

Source of Funds for GAE:	FY 1974	FY 1975	FY 1976	Change
Surveys, Investigations, and Research:				
1. Alaska pipeline related investigations	$ 19	$ 8	$ 7	$ -1
2. Topographic surveys and mapping	438	640	646	+6
3. Geologic and mineral resource surveys and mapping	860	2,139	2,242	+103
4. Water resources investigations	670	821	896	+75
5. Conservation of lands and minerals	412	1,004	1,323	+319
6. General administration	3,147	3,269	3,355	+86
7. Facilities	--	--	--	--
8. Land information and analysis	371	517	537	+20
Total, SIR	5,917	8,398	9,006	+608
Other Federal/Non-Federal sources	1,910	2,022	1,999	-23
Total, GAE	7,827	10,420	11,005	+585
Relationship to total bureau program:				
SIR:				
General administrative expense	5,917	8,398	9,006	
Bureau total (budget authority)	172,324	254,146	268,259	
Ratio, GAE to total BA	3.4%	3.3%	3.4%	
State and local governments	0%	0%	0%	
Other Funds	4.5%	4.5%	4.5%	
All funds:				
General administrative expenses	7,827	10,420	11,005	
Total bureau program	249,437	335,069	349,168	
Ratio , GAE to total	3.1%	3.1%	3.2%	

7. Facilities

FY 1975, $10,834,000; FY 1976 $9,027,000; decrease, $1,807,000. The decrease consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
--	--	$6,500,000	--	Standard level user charge.
$-1,114,000	+7	2,527,000	38	Facilities management and special building services.
-700,000	--	--	--	Reduction for movement of household goods.
+7,000	--	--	--	Annualization of October 1974 Pay Raise.
$-1,807,000	+7	9,027,000	38	

Program of Work:

National Center Headquarters Complex $9,027,000

Standard Level User Charge - Standard level user charge includes the rate charged occupants in assigned space in Government-owned or leased real property for which the General Services Administration has responsibility. The user charge approximates commercial charges for comparable space and services for one shift per day five days per week basis. For the use of the National Center complex the annual cost is estimated to be $6.5 million. Normal services for the National Center complex include cleaning services, protective services, minor repairs and utility payments for heat, light, air conditioning and water.

Special Services Charge - Special services charges include costs of services provided by the General Services Administration which are beyond the normal operating expenses identified in the Standard Level User Charge. For the National Center Headquarters complex -- a combination of office, laboratory, industrial and warehouse space -- it is estimated $1,800,000 will be needed for FY 1976. Special services charges include: overtime services relating to heating, air conditioning and ventilating for periods beyond the one shift per day per five day week basis; metered utility costs for overtime periods; additional cleaning and protection above the standard level; space alterations; additional maintenance and repair of exterior grounds (105 acres); installation and repair of special ventilating, temperature and humidity control equipment and related items customarily performed by General Services on a reimbursable basis.

Facilities Management - For the Survey to provide essential support services such as facilities management, telecommunications, mail, supply, and duplicating services for the National Center Headquarters complex, $727,000 will be required. In FY 1976, 7 additional positions are requested to improve the services provided, particularly those in the areas of mail, supply and duplicating, to Survey activities housed and fully operational in the National Headquarters complex.

Status of Program

As of February 1, 1975 approximately 2,300 Survey employees were located at the National Center Complex. Relocation will be completed when 7 additional employees move to the National Center on or before March 1, 1975.

The installation of the five color press was delayed until September, 1974, when the Press Room was turned over by the General Contractor for occupancy. The five color press became operational on February 1, 1975. All other printing presses will be relocated from the General Services Administration Building and will be made operational by April 1, 1975.

From FY 1974 funds, 235 Survey employees were reimbursed $499,000 for the movement of household goods and related expenses. In FY 1975, it is estimated that approximately 300 employees will be reimbursed $700,000 for the movement of household goods and related expenses.

8. Land Information and Analysis

FY 1975, $15,461,000; FY 1976, $16,043,000; increase, $582,000. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	+ $507,000	+ 4	$2,535,000	29	To accelerate the acquisition, compilation, analysis, and dissemination of land-use data.
(2)	+ 90,000	--	--	--	Annualization of October 1974 Pay Raise.
(3)	- 15,000	--	--	--	Transfer to Office of Secretary, Office of Aircraft Services.
(4)	--	--	13,508,000	169	All other programs
	+ $582,000	+ 4	16,043,000	198	

Cost Factors Involved in Increase

(1) Personnel services and benefits costs for four (4) positions at an average rate of $21,000, $84,000; contractual services, $220,000; other related expenses, $203,000.

Land Information and Analysis

Under this activity several multidisciplinary programs, activities, and subactivities are consolidated which were included as separate programs or as parts of other programs in the FY 1975 budget, including Urban Area Studies (UAS), Land Resource and Analysis (LRA), Resource and Land Investigations (RALI), Land Use Data and Analysis (LUDA), Energy Impact Evaluation (EIE), and Earth Resources Observation Systems (EROS). Consolidation of these activities under a single point of total program direction should result in more effective coordination of inter-related program activities and better coordination of scheduling mutually supportive activities of the Geological Survey that contribute to land-use and environmental analysis missions. Specific objectives of the Land Information and Analysis Activity are: (1) development and application of multidisciplinary natural science and geographic technology in support of land-use decisionmaking; (2) mapping current land use; (3) accomplishing in-house NEPA-related functions; and (4) collecting, processing, and distributing remote sensing data, and applying other aspects of space technology in support of land-resources and environmental analysis.

A cross walk table detailing the budget activity follows the analysis by subactivity table. The funds for fiscal years 1974 and 1975 are shown on a comparability basis.

Analysis by Subactivities

Subactivity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
(a) Earth Sciences Applications--	$ 1,579,840	$ 1,600,000	$ 1,600,000	--
(b) Resource and Land Investigations (RALI)-------	915,940	959,000	963,000	+ 4,000
(c) Geography----------	--	2,013,000	2,535,000	+ 522,000
(d) Environmental Impact Analysis	--	2,605,000	2,630,000	+ 25,000
(e) Earth Resources Observation Systems (EROS)----------	8,962,504	8,284,000	8,315,000	+ 31,000
Total----------	$11,458,284	$15,461,000	$16,043,000	+ 582,000

U.S. GEOLOGICAL SURVEY
Land Information and Analysis
Crosswalk to Arrive at Revised Budget Activity Structure

Budget Source/Program	Previous Activity Structure			Revised Budget Structure Land Information and Analysis Subactivities - FY 1976				
	FY 1974 Total Available	FY 1975 Total Available	FY 1976 Total Available	Earth Sciences Applications (ESAP)	Resource and Land Investigations (RALI)	Geography	Environmental Impact Analysis	Earth Resources Observation Systems (EROS)
Special Resource and Environmental Projects								
Urban Area Studies	$ 1,020,000	$ 1,020,000	$ 1,020,000	$ 1,020,000	$ --	$ --	$ --	$ --
Energy Impact Evaluation	--	2,605,000	2,630,000	--	--	--	2,630,000	--
Geologic and Mineral Resource Surveys and Mapping								
Land Resource Surveys (Land Resource Analysis)	559,840	580,000	580,000	580,000	--	--	--	--
Earth Resources Observation Systems	8,962,504	8,284,000	8,315,000	--	--	--	--	8,315,000
Resource and Land Investigations	915,940	959,000	963,000	--	963,000	--	--	--
Land Use Data and Analysis	--	2,013,000	2,535,000	--	--	2,535,000	--	--
TOTAL	11,458,284	15,461,000	16,043,000	1,600,000	963,000	2,535,000	2,630,000	8,315,000

(a) Earth Sciences Applications Program: FY 1975, $1,600,000; FY 1976, $1,600,000; no change.

Program of Work:

The work included in this subactivity was formerly budgeted under the Urban Area Studies and Land Resource Analysis. The program will continue to direct and coordinate Geological Survey multidisciplinary earth-science studies designed to advance the state-of-the-art for obtaining, interpreting, and displaying information in support of land-use decisionmaking. Products of these studies, mainly thematic maps, book reports, and related products are aimed at a wide user group including environmental scientists, planners, and government officials having little or no formal training in the earth sciences. Specifically, the products of this program, many of which are experimental and highly innovative (such as maps showing areas of slope instability, earthquake hazards, and areas suitable for solid-waste disposal), provide earth-science and related information in clear and understandable language and formats designed to facilitate problem solving by providing insight into the environmental consequences of alternative land-use decisions.

Studies are being made in representative urban and rural parts of the Nation selected so that the products and technologies developed in these areas will have broad national transfer value. In addition, intensive user interaction at all stages of the studies characterize the program to assure maximum utility of the resulting products.

Status of Program:

In recent years the Nation has become increasingly aware of the fact that land is a finite commodity, and that plans and decisions related to land use must be based on sound information. The role of the Earth Sciences Applications Program is to provide useful and timely earth-science information to facilitate land-use planning and decisionmaking to help minimize the adverse effects of land-use related hazards and environmental degradation and to help maximize the economic and aesthetic effects of those decisions.

To meet these objectives in FY 1975, studies were continued in seven urban-centered areas of the Nation: (1) the San Francisco Bay Region, (2) the Seattle-Puget Sound area, (3) the Phoenix-Tucson area, (4) the Front Range Urban Corridor, which is roughly centered about Denver, (5) the Greater Pittsburgh Region, (6) the Connecticut Valley, and (7) the Baltimore-Washington area.

The San Francisco Bay Regional Study is being conducted in cooperation with the Department of Housing and Urban Development; the other six studies are being conducted with the technical cooperation of State Geological Surveys or equivalent agencies.

Virtually all elements of the USGS-HUD cooperative studies of the San Francisco Bay Regional Study are scheduled to be completed in FY 1975 when the present interagency agreement expires. At that time, it is anticipated that nearly 100 reports will be completed. To date, these reports have had a major impact on land-use decisionmaking in the Region--ranging from providing significant inputs and stimuli to State-wide coastal-zone management regulations, to numerous local ordinances and zoning and building regulations such as those concerning the siting of specific types of facilities.

Work on the San Francisco Bay Regional Study in FY 1976 will mainly involve the completion and publication of ten major interpretive reports summarizing the

results of the study, with special emphasis on planning implications and guidelines associated with the earth-science information.

Significant progress also was made in the six other urban-centered areas. More than 130 maps and reports have been prepared since work was initiated in these areas in FY 1972, and roughly 100 or so are in preparation. Geologic work in the Baltimore-Washington area (in Baltimore, Montgomery, and Prince Georges Counties) is scheduled to be completed in FY 1975; hydrologic studies and appropriate summary reports will be completed in FY 1976, thereby completing the Baltimore-Washington study.

Marked progress has been made in the Greater Pittsburgh Regional study as a result of additional funding support provided by the Appalachian Regional Commission. In addition to increasing the pace of the study, the additional funds permitted broadening the study to include the preparation of special-purpose base maps, current land-use maps, maps showing land-use change, and new hydrologic and geologic studies.

Work in the remaining urban-centered areas is proceeding at a pace commensurate with funding. In general, the major thrusts in these areas in FY 1975 and FY 1976 will be the preparation of regional maps (at scales ranging from 1:100,000 to 1:125,000) incorporating the results of detailed work developed in prior years by the present program and by programs of the other divisions of the Geological Survey and other Federal, State, and local agencies.

In FY 1975, land-use related activities in rural parts of the Nation were accelerated in the Snake River Plan, a 23,000-square-mile area in Idaho, where rapidly increasing development pressures are anticipated and where a wide array of earth-science factors related to development may be found.

Preliminary findings of the study having significant land-use implications include (a) the delineation of large phosphate resources, (b) recognition of the potential for the development of sizeable amounts of energy (geothermal and possibly oil and gas), (c) mapping of areas of possible volcanic hazards; and (d) evaluation of development-related hazards associated with surficial geologic deposits.

Additional emphasis has also been placed on land-use related environmental studies in the Rio Grande River area of New Mexico. This presently remote area contains potential geothermal, oil and gas, and uranium energy resources in a particularly delicate ecological environment--an environment characterized by numerous potential earth-science-related hazards. Work also is underway in several areas in Colorado, partly in support of the Front Range Urban Corridor study. These studies will continue in FY 1976 at about the same level of activity as in FY 1975.

(b) Resource and Land Investigations (RALI) Program:

FY 1975, $959,000; FY 1976, $963,000; increase, $4,000 for annualization of October 1974 pay raise.

Program of Work:

The Resource and Land Investigations (RALI) Program was designed to mobilize Departmental capabilities in the assemblage, derivation and application of multi-disciplinary research data, special information products, and information analysis techniques for the solution of priority problems facing land-use and resource planners and managers. The program is concentrating initially on the preparation of guidebooks and technical manuals which will facilitate the preparation and evaluation of alternative land-use strategies and the assessment of the environmental impact of the proposed activities.

In FY 1976, methodological guidebooks focused on natural science considerations will be prepared for power-plant siting, mined-area reclamation, and a procedure for evaluating environmental impact. In addition, a directory of Departmental information sources will be developed, continuing support will be given the guideline studies of the Departmental Office of Land Use and Water Planning, and a series of workshops will be held to instruct planners and managers in the use of the guidelines developed during both FY 1975 and FY 1976.

Status of Program:

RALI accomplishments to date include the following:

1. Development of a methodological guidebook for planning and management of critical environmental areas.

2. Development of a methodological guidebook for assessment of State inventory/data handling needs and alternatives for data acquisition and handling in support of land planning and regulation.

3. Development of a methodological guidebook for evaluation of pipeline and transmission line corridors.

4. In cooperation with the State of Florida, completion of a final report on the South Florida Environmental Project.

5. Publication of final results of the Council of State Governments Task Force on Natural Resources and Land Use Information and Technology, prepared under contract with RALI.

6. Completion of Phase I of the development of guidelines for identifying potential environmental impacts of proposed activities.

7. Completion of the evaluation of multidisciplinary natural resources informational products by State and Regional planners and managers--under contract with the Council of State Governments.

(c) Geography Program;

FY 1975, $2,013,000; FY 1976, $2,535,000; Increase $522,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $+507,000	+4	$2,535,000	29	To accelerate the acquisition, compilation, analysis, and dissemination of land use data.
(2) + 19,000	--	--	--	Annualization of October 1974 Pay Raise.
(3) - 4,000	--	--	--	Transfer to Office of Secretary, Office of Aircraft Services.
$522,000	+4	$2,535,000	29	

Need for Increase:

Information on existing land use and changes in land use over time is essential for analyzing current demands on land and planning for better future use of the land. The strong Federal and State interest in the land use maps and data base being generated under this program in FY 1975 indicates that a strong National need presently exists for such products. A significant amount of remote sensor source materials are now available for the preparation of land use maps. Since great emphasis is placed on supplying land use maps to users that are based on source materials not more than two years old, it is important that existing source materials be used while they still are current.

Also, in order to make the mapping of current land use meaningful as a source of comparable data for land use analysis and planning on a nationwide basis, it is very important to complete the task within a reasonable time frame of about four years. The proposed increase in funding for FY 1976 would permit working toward completion of the task within this time frame.

Program of Work:

The program will continue the systematic and comprehensive collection and analysis of land use data on a nationwide basis. It has been designed to supply initial total inventory of these land use data within a four to five-year time frame and subsequently revise the data on a specific periodic basis determined by relative rates of land use change being experienced in various geographic situations.

Specific products being provided by the Geography Program are:

1. Maps at 1:250,000 scale showing current land use as set forth in a classification system developed by the U. S. Geological Survey in consultation with other Federal agencies, several States, and other users.

2. Demonstration land use maps at 1:24,000 or 1:50,000 scale for selected critical areas.

3. Computerized data on current land use and changes in land use over periods of time.

4. Statistical analyses of land use patterns, trends, and changes by counties, river basins and sub-basins, Federal land holdings, State land holdings (when such information is available), and by census tracts and other census county subdivisions.

Following the completion of the initial land use mapping program, a program of periodic updating of land use maps will assure that maps and data are kept current. The rate of revision will depend on the relative pace at which land use is changing.

Because of the dynamic nature of land use in the United States, the emphasis in the preparation and distribution of all products is on supplying the information to the users in the shortest possible time. Applied research in data and information handling requirements, inventory methods, and data utilization, as well as interpretive studies, is also being conducted under the program in order to apply current land and land use change data more effectively to land use planning and management problems.

Status of Program:

This program is systematically providing basic land use maps and data by taking advantage of the advanced technology at the Special Mapping Center, high-altitude photography, and aerial photography acquired for the Topographic Division's orthophotoquad mapping program. In addition, ERTS data will be used for monitoring changes in land use and indicating areas where revision is needed. Moreover, research presently is underway to develop broader use of ERTS-type data in the current land-use mapping program.

The FY 1975 schedule for the compilation of land use data has assigned highest priority to areas undergoing substantial land use change, such as rapid urbanization and related development, and to environmentally critical areas. Approximately 500,000 square miles will be completed by the end of FY 1975, with some mapping underway in nearly every State.

If the requested increase in program funding is approved for FY 1976, land use data will be compiled and mapped for approximately an additional 600,000 square miles at a scale of 1:250,000. This will bring the total area completed to about 1.1 million square miles, or approximately three-tenths of the total area of the United States.

(d) Environmental Impact Analysis Program:

FY 1975, $2,605,000; FY 1976, $2,630,000; increase, $25,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $+28,000	--	$ --	--	Annualization of October 1974 Pay Raise.
(2) - 3,000	--	--	--	Transfer to Office of Secretary, Office of Aircraft Services
(3) --	--	2,630,000	71	All other programs
+25,000	--	2,630,000	71	

Program of Work:

The program directs and coordinates expertise in the preparation of environmental impact statements for which the Survey is the lead or joint agency, and provides technical information and expertise for environmental impact statements for which the Survey is only a contributor. The Environmental Impact Analysis Program provides technical analysis, review, and comment on environmental impact statements prepared by other agencies, and it stimulates, promotes and conducts environmental research related to the work and anticipated needs of the program. Major products of this research are manuals for guidance in the preparation and review of those aspects of environmental impact statements which pertain to Survey areas of competence or required actions. An environmental training program is designed to familiarize Survey personnel with NEPA purposes, problems, and benefits.

Status of Program:

The significance of the program is indicated by (a) the very rapid increase in the estimated number of environmental impact statement review actions received by the Survey (FY 1974 - 3,344; FY 1975 - 4,100); (b) estimated increased requests for the Survey to serve as the lead Bureau for the preparation of environmental impact statements (six requests in FY 1974 and eight in FY 1975); (c) the sharp rise in the number of personnel required, as reflected in the increased estimated in-house costs for NEPA-related activities (5.8 million dollars in FY 1975); and (d) the growing awareness of environmental impact analysis on the decisionmaking process. Much of the increases in NEPA-related activities are energy related, further emphasizing the significance of the program.

The Survey is receiving an increasing number of applications for onshore oil and gas exploration wells, geologic and geophysical exploration on the OCS, plans for development on OCS oil and gas leases, and requests for approval of lease exploration plans, new mining plans, or significant revisions to existing approved mining plans for coal and other leasable minerals. Although most environmental impact statements prepared by the Survey in the foreseeable future will involve proposed onshore mining and oil and gas operations, some OCS operations may also require environmental impact statement actions by the Survey. It is necessary to assess the environmental impact of these proposals, obtain and evaluate input from other governmental agencies, and determine whether each proposal constitutes a major Federal action significantly affecting the quality of the environment and thus requiring an environmental impact statement. In FY 1975, a principal concern

is the planned submission of 25-30 separate and distinct coal mining and reclamation plans to Survey for approval. Most of these plans will be for totally new mine developments; the others will be major revisions of existing plans for ongoing mining operations that call for substantial increases in production and/or mine expansion.

In addition, a number of future mines are associated with, or are being developed specifically to supply mine-mouth electric generating plants and coal gasification plants. The Geological Survey will be partially involved in preparing environmental impact statements for these plants, as well as for related power transmission lines, water supplies, railroad lines and spurs, and pipelines for gas, oil, and water.

It is anticipated that in FY 1976, the Survey will be the lead Bureau for the preparation of 11 environmental impact statements and will contribute to 18 other environmental impact statements in addition to an estimated 4,800 requested review actions from other agencies.

(e) Earth Resources Observation Systems (EROS) Program

FY 1975, $8,284,000; FY 1976, $8,315,000; increase $31,000. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+39,000	--	$ --	--	Annualization of October 1974 Pay Raise.
(2)	-8,000	--	--	--	Transfer to Office of Secretary, Office of Aircraft Services.
(3)	--	--	8,315,000	65	All other programs.
	$+31,000	--	8,315,000	65	

Program of Work:

The proposed program for FY 1976 will include the following:

EROS Data Center--($5,200,000)

Objective: To provide users with EROS Program services, including the sale of satellite and aircraft data, individual assistance to data users, and training of potential users and resource managers and scientists.

Description of work to be done:

a. Provide storage of aircraft and satellite data and distribute reproductions, including photographic copies and magnetic computer tapes, to an increasing number of users. The continuing growth in demand for data from the ERTS satellite requires an increase in the reproduction, processing, archiving, and distribution activities of the EROS Data Center (EDC).

b. Training will include formal classroom lectures, laboratory experiments, and field exercises for organized classes of domestic and foreign resource managers and scientists. Courses for foreign participants will be conducted in cooperation with AID.

c. User assistance to individual data users in methods of data reduction, interpretation, and feature extraction will be conducted at EDC as well as at EROS user assistance offices at Menlo Park, California; Reston, Virginia; and Denver, Colorado. Activities at existing assistance offices at Bay St. Louis, Mississippi; Phoenix, Arizona; and in Alaska and the Canal Zone will be terminated.

Research and engineering--($3,115,000)

Objective: To apply research and engineering in the use of remote sensing data acquired from aircraft and spacecraft to operational problems of land and resource assessment conducted throughout the Department as well as by state and local agencies.

Description of work to be done:

Significant operational applications have been demonstrated with experimental remote sensing data acquired from aircraft and spacecraft. Research studies will continue to use these data for the solution of new resource and environmental problems.

Status of Program:

1. Data production and dissemination - The move to the permanent facility of the EROS Data Center in Sioux Falls, South Dakota, was completed January 1, 1974. Archives include approximately 500,000 items of ERTS and Skylab imagery, 1,400,000 items of NASA aircraft imagery, and 3,200,000 items of conventional aerial photography and represents 60% increase of the data base over the past year. Access to the data base is available through a computerized data management system. In the two years since the launch of the ERTS satellite, the Data Center has supplied more than 430,000 copies of images to the user community, of which 243,000 copies were reproductions of ERTS images. Receipts for data products during this period totaled $1,134,000. Data sales have grown from approximately $250,000 in FY 1973 to $900,000 in FY 1974, and are projected to be 1.1 to 1.4 million dollars in FY 1975.

U. S. industry is the largest single user with 29 percent of total sales volume. Foreign users and various agencies and departments of the Federal Government are the next largest user groups with about 16 and 19 percent respectively. Educational and academic institutions account for 13 percent of the volume. The individual "man-on-the-street" buying images for his personal use accounts for 12 percent of the total sales. State, county, city and local governments account for 2 percent. During FY 1975 the Data Center is assuming a major responsibility in supplying ERTS data to the NASA-funded investigators for the continuing ERTS applications experiments.

2. User assistance and training - User assistance offices have been established at the EROS Data Center, Sioux Falls, South Dakota; National Space Technology Laboratory, Bay St. Louis, Mississippi; Menlo Park, California; Denver, Colorado; Reston, Virginia; and Anchorage, Alaska. Five training courses

have been provided for 150 state, regional, and Federal scientists in the use of remote sensing data, and two AID-sponsored four-week courses were given to 62 foreign participants. EROS personnel have provided technical assistance in the use of ERTS data and training in Indonesia, Thailand, the Philippines, Botswana, Mali, and Kenya, on behalf of AID.

3. Applications demonstration and research - The applications demonstration and research components of the program include the following activities and results:

a. The EROS Program staff collaborated with some 40 Department of the Interior scientists in preparing a book describing promising experiments performed with ERTS-1 data during the first two years of the satellite's operation. The book contains more than 80 case studies and 90 color illustrations of ERTS imagery and derivative products as well as Data Collection System (DCS) experiments, and represents a good cross section of potential operational applications throughout the Department. The book is tentatively scheduled for release as a Geological Survey Professional Paper in March 1975.

b. The EROS Program is cooperating with the Bureau of Reclamation in funding a test of the ERTS Data Collection Platforms (DCP's) to relay data from unattended precipitation sensors in the High Plains to a central Bureau of Reclamation data facility in order to augment operation of a large-scale cloud seeding experiment. The combined EROS-Bureau of Reclamation effort provides for installation of DCP's to accommodate a projected 64 sensor precipitation gauge network (one sensor per square mile) for operation in the summer of 1975. Several areas in the Plains States east of the Rocky Mountains are being considered for the initial installation.

c. The EROS Program and Fish and Wildlife Service are cooperatively supporting an effort to demonstrate the utility of ERTS-1 imagery to measure seasonal change in the areal extent of surface water in migratory bird flyways, to correlate these measurements with conventional ground observations, and to make timely predictions of waterfowl production. The test area is located in North Dakota.

d. Center pivot irrigation systems are readily observed on ERTS-1 imagery, particularly band 5 (600-700 nm) red where contrast between irrigated/nonirrigated areas is marked. In recent years deployment of center pivots has increased rapidly - it is estimated that the rate of increase in Nebraska is about 2,000 per year. In some areas, the increased deployment could affect the local water table.

Moreover, forty percent increase in use of diesel fuel over fuel required for conventional irrigation systems has also been identified in some areas. Both the University of Nebraska and the EROS Program are using ERTS to count the number of center pivots during the irrigation seasons of 1972, 1973, and 1974. For example, the increase of center pivots in part of Holt County, Nebraska, increased from 551 in July 1972 to 596 in July 1973.

e. The EROS Program and the Fish and Wildlife Service are cooperatively supporting an experiment to determine the number of small impoundments (10-40 acres) in Illinois that are observable on ERTS images,

and to document the changes in impoundments between 1972 and 1974. The Central States Pond Management Group coordinates studies on pond fishery management in the Midwest; data provided by this Group will be used to evaluate the cost-effectiveness of the ERTS-1 Study.

f. The EROS Program, Fish and Wildlife Service, and the National Park Service are cooperatively supporting an effort to use the ERTS-1 Data Collection System to count the passage of moose along a known game trail lane in Isle Royale National Park, as part of an on-going moose-wolf research project being conducted by biologists at Purdue University. A Data Collection Platform and sensor (microwave or photoelectric) will be installed adjacent to the trail in the Park; cumulative total of passage events will be relayed twice a day via the satellite to Goddard Space Flight Center and from Goddard to Purdue University via land line.

g. The Fraunhofer line discriminator, an electro-optical device for measuring the fluorescence intensity of natural materials from aircraft, successfully detected fluorescent emission of pinon trees growing in soil containing geochemically anomalous concentrations of molybdenum. In addition to possible future use as an airborne geochemical prospecting tool, airborne tests have also shown the device to be sensitive to chlorophyll fluorescence in lakes in the Denver area, which is possibly associated with sewage pollution, and for mapping dispersal rate of fluorescent dye plumes used in studies of current dynamics along the east shore of Lake Michigan where shore erosion is excessive. The Fraunhofer line discriminator also shows promise for detecting water pollutants, such as lignin sulfonates, and air pollutants which exhibit an inherent fluorescence, and for measuring thickness of oil films in marine seeps and spills. Development of the device has been cooperatively supported by the EROS Program and by NASA's Advanced Applications Flight Experiments (AAFE) Program.

GEOLOGICAL SURVEY
SURVEYS, INVESTIGATIONS, AND RESEARCH

Program and Financing (in thousands of dollars)

		1974 Actual	1975 Estimate	1976 Estimate
	Program by activities:			
	Direct program:			
	1. Alaska pipeline related investigations	931	354	311
	2. Topographic surveys and mapping	37,798	45,350	45,799
	3. Geologic and mineral resource surveys and mapping	43,340	89,018	92,120
	4. Water resources investigations	43,078	53,878	56,426
	5. Conservation of lands and minerals	18,377	36,032	45,178
	6. General administration	2,621	3,269	3,355
	7. Facilities	5,082	10,841	9,027
	8. Land information and analysis	10,831	15,461	16,043
	Total, direct program	162,058	254,203	268,259
	Reimbursable program:			
	2. Topographic surveys and mapping	6,131	7,500	7,000
	3. Geologic and mineral resource surveys and mapping	10,432	10,764	10,895
	4. Water resources investigations	32,937	36,503	37,859
	5. Conservation of lands and minerals	16	9	9
	8. Land information and analysis	693	1,138	1,522
	Miscellaneous services to other accounts	2,760	3,912	5,075
	Total reimbursable program	52,969	59,826	62,360
	Total program costs, funded	215,027	314,029	330,619
	Change in selected resources (undelivered orders)	9,924	--	--
10	Total obligations	224,951	314,029	330,619
	Financing:			
	Receipts and reimbursements from:			
11	Federal funds	-15,830	-19,828	-20,878
14	Non-Federal sources	-37,139	-39,998	-41,482
17	Recovery of prior year obligations	-46	-46	--
21	Unobligated balance available, start of year	-429	-411	-400
24	Unobligated balance available, end of year	411	400	400
25	Unobligated balance lapsing	406	--	--
	Budget authority	172,324	254,146	268,259

Program and Financing (in thousands of dollars)

		1974 Actual	1975 Estimate	1976 Estimate
	Budget authority:			
40	Appropriation	172,324	246,700	268,259
42	Transferred from other accounts	--	2,600	--
43	Appropriation (adjusted)	172,324	249,300	268,259
44.10	Proposed supplemental for wage-board pay raises	--	206	--
44.20	Proposed supplemental for civilian pay raises	--	4,640	--
	Relation of obligations to outlays:			
71	Obligations incurred, net	171,936	254,157	268,259
72	Obligated balance, start of year	21,696	16,116	32,244
74	Obligated balance, end of year	-16,116	-32,244	-34,725
77	Adjustments in expired accounts	123	--	--
90	Outlays excluding pay raise supplemental	177,639	233,600	265,361
91.10	Outlays from wage-board pay raise supplemental	--	189	17
91.20	Outlays from civilian pay raise supplemental	--	4,240	400
	CONSOLIDATED WORKING FUND			
	Program by activities:			
	2. Topographic surveys and mapping	372	460	500
	3. Geologic and mineral resource surveys and mapping	13,248	8,781	6,575
	4. Water resources investigations	9,733	10,631	11,100
	5. Conservation of lands and minerals	25	25	25
	8. Land information and analysis	852	884	40
10	Total obligations	24,230	20,781	18,240
	Financing:			
11	Receipts and reimbursements from Federal funds	-24,230	-20,781	-18,240
	Budget authority	--	--	--
	Relation of obligations to outlays:			
71	Obligations incurred, net	--	--	--
72	Obligated balance, start of year	4,192	3,468	3,468
74	Obligated balance, end of year	-3,468	-3,468	-3,468
90	Outlays	724	--	--

GEOLOGICAL SURVEY
SURVEYS, INVESTIGATIONS, AND RESEARCH

Object Classification (in thousands of dollars)

		1974 Actual	1975 Estimate	1976 Estimate
	Direct obligations:			
	Personnel compensation:			
11.1	Permanent positions	92,628	117,565	123,645
11.3	Positions other than permanent	6,462	8,040	9,455
11.5	Other personnel compensation	1,594	2,122	2,337
	Total personnel compensation	100,684	127,727	135,437
12.1	Personnel benefits: Civilian	9,711	13,494	13,521
13.0	Benefits for former personnel	56	16	16
21.0	Travel and transportation of persons	5,345	6,405	6,872
22.0	Transportation of things	1,933	2,937	3,006
23.0	Rent, communications, and utilities	11,843	23,985	26,546
24.0	Printing and reproduction	1,855	2,464	2,764
25.0	Other services	25,039	51,275	54,469
26.0	Supplies and materials	7,460	9,599	9,709
31.0	Equipment	7,244	12,908	11,583
33.0	Investments and loans	121	50	--
41.0	Grants, subsidies, and contributions	668	3,341	4,341
42.0	Insurance claims and indemnities	14	11	11
	Subtotal	171,973	254,212	268,275
95.0	Quarters and subsistence charges	-13	-16	-16
	Total direct obligations	171,960	254,196	268,259
	Reimbursable obligations:			
	Personnel compensation:			
11.1	Permanent positions	29,291	30,749	31,794
11.3	Positions other than permanent	2,403	2,357	2,588
11.5	Other personnel compensation	583	732	746
	Total personnel compensation	32,277	33,838	35,128
12.1	Personnel benefits: Civilian	3,222	3,392	3,391
13.0	Benefits for former personnel	25	7	8
21.0	Travel and transportation of persons	1,843	1,626	1,955
22.0	Transportation of things	827	869	856
23.0	Rent, communications, and utilities	2,991	5,326	5,808
24.0	Printing and reproduction	707	620	670
25.0	Other services	6,145	9,173	8,929
26.0	Supplies and materials	2,598	3,025	3,376
31.0	Equipment	2,211	1,885	2,158
41.0	Grants, subsidies, and contributions	119	59	75
42.0	Insurance claims and indemnities	7	7	9
	Subtotal	52,972	59,827	62,363
95.0	Quarters and subsistence charges	-3	-1	-3
	Total reimbursable obligations	52,969	59,826	62,360

Object Classification (in thousands of dollars)

		1974 Actual	1975 Estimate	1976 Estimate
99.0	Total obligations	224,929	314,022	330,619
	ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
25.0	Other services	22	7	--
99.0	Total obligations	224,951	314,029	330,619
	CONSOLIDATED WORKING FUND			
	Personnel compensation:			
11.1	Permanent positions	13,276	10,440	10,088
11.3	Positions other than permanent	1,248	969	941
11.5	Other personnel compensation	236	225	220
	Total personnel compensation	14,760	11,634	11,249
12.1	Personnel benefits: Civilian	1,433	1,198	1,094
13.0	Benefits for former personnel	8	2	2
21.0	Travel and transportation of persons	859	874	885
22.0	Transportation of things	357	347	319
23.0	Rent, communications, and utilities	1,104	1,713	1,518
24.0	Printing and reproduction	328	327	319
25.0	Other services	2,947	2,496	1,432
26.0	Supplies and materials	1,153	1,084	748
31.0	Equipment	1,149	990	647
41.0	Grants, subsidies, and contributions	133	114	25
42.0	Insurance claims and indemnities	2	3	3
	Subtotal	24,233	20,782	18,241
95.0	Quarters and subsistence charges	-3	-1	-1
99.0	Total obligations	24,230	20,781	18,240

GEOLOGICAL SURVEY

Personnel Summary

	1974 Actual	1975 Estimate	1976 Estimate
Direct:			
Total number of permanent positions	5,964	6,736	6,986
Full-time equivalent of other positions	735	875	1,021
Average paid employment	6,636	7,611	8,007
Average GS grade	9.66	9.68	9.68
Average GS salary	$16,705	$17,906	$17,906
Average salary of ungraded positions	$13,632	$15,328	$15,328
Reimbursable:			
Total number of permanent positions	1,640	1,684	1,686
Full-time equivalent of other positions	274	256	279
Average paid employment	1,897	1,940	1,965
Average GS grade	9.66	9.68	9.68
Average GS salary	$16,705	$17,906	$17,906
Average salary of ungraded positions	$13,632	$15,328	$15,328
Consolidated Working Fund:			
Total number of permanent positions	743	569	541
Full-time equivalent of other positions	142	105	102
Average paid employment	877	674	643
Average GS grade	9.66	9.68	9.68
Average GS salary	$16,705	$17,906	$17,906
Average salary of ungraded positions	$13,632	$15,328	$15,328

GEOLOGICAL SURVEY

Consolidated Schedule of Permanent Positions
Paid From Funds Available to the Geological Survey

	1974 Actual	1975 Estimated	1976 Estimated
Executive level V	1	1	1
Subtotal	1	1	1
GS-18	4	5	5
GS-17	10	14	14
GS-16	48	61	61
GS-15	359	398	409
GS-14	458	538	552
GS-13	872	968	994
GS-12	1,080	1,175	1,206
GS-11	1,300	1,342	1,377
GS-10	134	170	174
GS-9	1,060	1,113	1,142
GS-8	212	237	243
GS-7	572	635	653
GS-6	390	410	421
GS-5	665	744	763
GS-4	514	545	560
GS-3	173	198	203
GS-2	49	57	58
GS-1	1	1	1
Subtotal GS	7,901	8,611	8,836
Grades established by the Administrator, Agency for International Development (75 Stat. 450):			
FC-13, $34,477 to $36,000	1	1	1
FC-12, $29,942 to $36,000	7	7	7
FC-11, $25,451 to $33,570	10	11	11
FC-10, $21,816 to $28,359	13	13	13
FC-9, $18,532 to $23,997	4	3	3
FC-8, $15,604 to $20,090	6	7	7
FC-6, $12,934 to $16,610	1	1	1
Subtotal FC	42	43	43
Ungraded	413	344	344
Total permanent positions	8,357	8,999	9,224
Unfilled positions, June 30	--	- 8	- 8
Total permanent employment, end of year	8,357	8,991	9,216

Authorization for Purchase of 31 Passenger Motor Vehicles, for Replacement Only

The vehicles requested are used to transfer men and equipment over all types of roads and terrain and in all kinds of weather, in the conduct of the field work of the Geological Survey. These vehicles must provide dependable service at all times, since a great deal of the transportation required is in areas where repair services are not available. Field use tends to shorten the efficient life of a vehicle.

The 31 vehicles to be replaced, as shown below, will meet or exceed the age or mileage replacement standards prescribed by the General Services Administration, and can no longer give dependable and economical service. The vehicles will be used in areas not serviced by vehicle pools maintained by the General Services Administration.

	Sedans	Station Wagons	Total
Replacements based on:			
Mileage			
60,000-80,000 --------	3	17	20
80,000 or over -------	0	1	1
Age ----------	4	6	10
Total ----------	7	24	31
Total passenger vehicles owned by Geological Survey ----------	53	111	164

Miscellaneous Services to Other Accounts

Miscellaneous services performed for other Federal agencies and the public, on a reimbursable basis, by central services units of the Geological Survey are summarized below:

	(Dollars in thousands)		
	Actual 1974	Estimate 1975	Estimate 1976
Electronic data processing and related services	$2,159	$ 3,282	$ 4,369
Publication services	500	564	675
Property maintenance services and sale of material from stock to other Federal agencies	96	66	31
Payroll services to other Bureaus	5	--	--
Total central services reimbursable program	2,760	3,912	5,075

Central Services and Consolidated Accounts

Services to Geological Survey programs, similar to those rendered to other agencies, as well as motor vehicle fleet operations and other common-use services are financed for reasons of economy through central service and consolidated accounts. Charges initially made to these accounts are ultimately charged to the activity benefited.

The actual costs for these services for 1974 and the estimates for 1975 and 1976 and their distribution by activity, are summarized below:

	(Dollars in thousands)		
	Actual 1974	Estimate 1975	Estimate 1976
Central Services			
Electronic data processing and related services	$6,987	$ 8,414	$ 10,351
Publication services	11,932	12,699	13,024
Property maintenance and instrument development	728	749	806
Payroll services to other Bureaus	5	--	--
Total central services	19,652	21,862	24,181

	(Dollars in thousands)		
	Actual 1974	Estimate 1975	Estimate 1976
Consolidated Accounts			
Motor vehicle fleet operations	$ 860	$ 914	$ 1,070
Rental and maintenance of certain facilities at headquarters and field centers	1,815	656	698
Warehouse stock of common-use supplies and materials	1,028	1,264	1,393
Survey's proportionate share of departmental charges, Safety Committee and contingencies arising from operation of field centers	3,662	1,059	1,231
Total consolidated accounts	7,365	3,893	4,392
Grand total	27,017	25,755	28,573

	(Dollars in thousands)		
	Actual 1974	Estimate 1975	Estimate 1976
Distribution by Activity:			
Topographic surveys and mapping	$7,204	$ 6,791	$ 7,168
Geologic and mineral resource surveys and mapping	7,834	7,002	7,534
Water resources investigations	6,176	4,979	5,281
Conservation of lands and minerals	1,513	1,360	1,924
Land information and analysis	650	484	588
General administration	880	1,227	1,003
Miscellaneous services to other accounts	2,760	3,912	5,075
Total	27,017	25,755	28,573

MINING ENFORCEMENT AND SAFETY ADMINISTRATION

Highlight Statement

The Mining Enforcement and Safety Administration's appropriation request for fiscal year 1976 is $79,500,000. After adjusting for increased pay costs for fiscal year 1975, the gross increase is $11,687,000. This increase includes $2,562,000 to maintain current level of operations, $2,100,000 for annualization of the October 1974 pay increase cost, and $7,025,000 for new program initiatives described below. In addition, the request reflects a nonrecurring decrease of $1,000,000 in construction funds appropriated for the National Mine Health and Safety Academy.

A summary of MESA's funding request by activity is as follows:

Activity	FY 1975	FY 1976	Increases
		(in thousands)	
Coal Mine Health and Safety	39,843	43,245	3,402
Metal and Nonmetal Health and Safety ...	10,905	13,035	2,130
Education and Training	6,937	8,660	1,723
Technical Support	9,582	12,135	2,553
Program Administration	1,546	2,425	879
Total	68,813	79,500	10,687

Maintaining Current Level of Operations

An increase of $2,562,000 is needed to maintain the current level of program support. Included in this amount is $750,000 for part-year increases granted in FY 1975, $950,000 for scheduled promotions and within-grade step increases of inspection and support personnel, and $375,000 for increased space costs. MESA's employee compensation payments for FY 1976 will amount to $817,000, an increase of $487,000 over the current year.

Program Increases

Coal Mine Health and Safety

-- Coal Mine Accident Prevention Program - $350,000 and 24 positions. This proposed increase will provide daily inspections of mines employing 150 men or more and having a disabling injury frequency rate higher than the National average.

-- Coal Mine Assessments - $600,000 and 30 positions. This increase in the assessment program establishes conference officers to negotiate unpaid assessed violations rather than having each case enter into legal adjudication.

Metal and Nonmetal Mine Health and Safety

-- To Increase Inspection Frequency - $1,100,000 and 88 positions. This increase in inspection personnel would provide each underground mine with an average of four inspections per year, one regular inspection of 90 percent of the surface operations, plus necessary follow-up inspections and investigations.

Education and Training

-- National Mine Health and Safety Academy - $2,100,000 for furnishing and equipping the Academy.

-- Additional Health and Safety Instructors - $500,000 and 25 positions are requested for senior staff and support personnel to develop the courses and course material.

-- Offsetting these increases is the $1,000,000 nonrecurring decrease for Academy construction.

Technical Support

-- Coal Waste Disposal - $1,400,000 and 20 positions are requested to establish a mine waste testing facility and increase MESA's ability to maintain control over the coal waste disposal problem.

-- Electrical Power Distribution - $325,000 and 15 positions are requested to establish technical expertise needed to develop specific guidelines and procedures which can be followed by the mine operators.

-- Equipment Testing and Approval - $400,000 and 10 positions to develop mining machinery standards and testing to insure that such equipment is mechanically safeguarded against all operating hazards.

Program Administration

-- Improving Mine Health and Safety Programs - $250,000 is requested for an independent study on the effectiveness and future needs for improving mine health and safety programs.

MINING ENFORCEMENT AND SAFETY ADMINISTRATION

Salaries and Expenses

Appropriation, 1974	$53,124,000	
Supplemental Appropriation, 1974	3,370,000	
Second Supplemental Appropriation, 1974	2,546,000	
Total Appropriation, 1974		$59,040,000
Transferred to "Operating Expenses Public Buildings Services," General Services Administration		-327,000
Total Available, 1974		58,713,000
Appropriation, 1975	67,913,000	
Pay Cost Supplemental (October Pay Raise)	900,000	
Total Appropriation and Available, 1975		68,813,000

SUMMARY OF INCREASES AND DECREASES, 1976

	Base for 1976	Increase 1976	
Coal Mine Health and Safety:			
Annualization of increases previously granted		$+600,000	
Expansion of Accident Prevention Program		+350,000	
Increased Assessment Activities	1,435,000	+600,000	+1,550,000
Metal and Nonmetal Mine Health and Safety:			
Annualization of increases previously granted		+750,000	
Increased inspection frequency	11,348,000	1,100,000	+1,850,000
Education and Training:			
Furnishings and equipment for the National Mine Health and Safety Academy		+2,100,000	
Additional Health and Safety instructors	5,810,000	+500,000	
Nonrecurring Item (Construction of National Mine Health and Safety Academy)		-1,000,000	+1,600,000

Summary of Increases and Decreases, 1976, continued

	Base for 1976	Increase 1976	
Technical Support:			
Annualization of increases previously granted		+250,000	
Increased coal waste disposal testing	175,000	+1,400,000	
Increase capability in electrical power distribution	50,000	+325,000	
Expansion of equipment testing and approval capabilities	975,000	+400,000	+2,375,000
Program Administration:			
Annualization of increases previously granted		+100,000	
Study effectiveness of mine health and safety programs		250,000	+350,000
Pay Cost Annualization		+2,100,000	2,100,000
Increased space costs		+375,000	+375,000
Reimburse the Employee Compensation Fund		+487,000	+487,000
Net Increase, 1976			+10,687,000
Budget Estimate, 1976			79,500,000

SALARIES AND EXPENSES

Analysis by Activity

Activity	Fiscal Year 1974 Amount Available	Fiscal Year 1975 Total Appropriation	Pay Cost Supplemental	Transfers[1/]	Amount Available
1. Coal mine health and safety inspections ...	$33,818,316	$40,435,000	$208,000	$-800,000	$39,843,000
2. Metal and nonmetal mine health and safety inspections	7,922,557	10,598,000	307,000	--	10,905,000
3. Education and training	19,688,021	6,912,413	127,000	--	7,039,413
4. Technical support	8,272,556	8,570,000	212,000	+800,000	9,582,000
5. Program administration	1,378,977	1,500,000	46,000	--	1,546,000
Unobligated balance, start of year	-12,916,341	-102,413	--	--	-102,413
Unobligated balance, end of year	102,413	--	--	--	--
Unobligated balance lapsing	446,022	--	--	--	--
Total	58,712,521	67,913,000	900,000	--	68,813,000

1/ Adjustment to reflect budgetary assignment of MESA's noise and dust investigation responsibilities.

SALARIES AND EXPENSES

Analysis by Activities

Activity	F.Y. 1974 Amount Available	F.Y. 1975 Amount Available	F.Y. 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
1. Coal mine health and safety inspections	$33,818,316	$39,843,000	$43,245,000	$3,402,000
2. Metal and nonmetal mine health and safety inspections	7,922,557	10,905,000	13,035,000	2,130,000
3. Education and training	19,688,021	7,039,413	8,660,000	1,620,587
4. Technical support	8,272,556	9,582,000	12,135,000	2,553,000
5. Program administration	1,378,977	1,546,000	2,425,000	879,000
Unobligated balance, start of year	-12,916,341	-102,413	--	102,413
Unobligated balance, end of year	102,413	--	--	--
Unobligated balance lapsing	446,022	--	--	--
Total	58,712,521	68,813,000	79,500,000	10,687,000

DEPARTMENT OF THE INTERIOR
MINING ENFORCEMENT AND SAFETY ADMINISTRATION
SALARIES AND EXPENSES

Analysis of Increases
($ in thousands)

Activity/ Program	FY 1975 Amount Available					FY 1976 Increases					FY 1976	
	Presently Available		Proposed Supplemental	Total Available		Maintain Current Level of Operations	Pay Cost Annualization	Program Increases		Total Increases	Appropriation Request	
	Positions	Funds	Funds	Positions	Funds	Funds	Funds	Funds	Positions	Funds	Positions	Funds
1. Coal Mine Health and Safety.....	1,864	$39,635	$208	1,864	$39,843	$820	$1,632	$950	54	$3,402	1,918	$43,245
2. Metal and Nonmetal Mine Health and Safety....	475	10,598	307	475	10,905	817	213	1,100	88	2,130	563	13,035
3. Education and Training	197	6,810	127	197	6,937	40	83	1,600	25	1,723	222	8,660
4. Technical Support.....	330	9,370	212	330	9,582	285	143	2,125	45	2,553	375	12,135
5. Program Administration	74	1,500	46	74	1,546	600	29	250	--	879	74	2,425
Total, MESA.....	2,940	67,913	900	2,940	68,813	2,562	2,100	6,025	212	10,687	3,152	79,500

1. Coal Mine Inspections: Fiscal year 1975, $39,843,000; fiscal year 1976, $43,245,000: increase, $3,402,000

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$ +820,000	--	$41,150,000	1,796	Promotions and within-grade salary increases for coal mine inspectors previously hired.
(2)	+350,000	24	--	--	Expansion of the Accident Prevention Program.
(3)	+600,000	30	2,095,000	122	Increase in assessment activities.
(4)	+1,632,000	--	--	--	Annualization of the October 1974 pay costs.
	+3,402,000	54	43,245,000	1,918	

Cost Factors Involved In Increases

(1) $450,000 for salaries and benefits representing the FY 1976 cost of approximately 250 promotions averaging $1,800 each; $150,000 for salaries and benefits representing approximately 475 step increases averaging $300 each; $220,000 for annualization of GSA space costs.

(2) $200,000 for 15 man-years of entrance level inspector and support personnel (approximately 75 percent of the annual salary cost reduced on the basis of estimated hiring lag); personnel benefits, $15,000; travel, $40,000; office equipment and supplies, $29,000; rent and other support costs, $66,000.

(3) $308,000 for 23 man-years of professional and support personnel (approximately 75 percent of the annual salary cost reduced on the basis of estimated hiring lag; personnel benefits, $27,000; travel, $30,000; office equipment and supplies, $40,000; ADP services, $140,000; rent and other support costs, $55,000.

(4) $1,632,000 for salaries and benefits for annualization of the October 1974 pay cost.

Need for Increase:

(1) Full Funding of Current Authorized Staff, $820,000: $600,000 is requested to provide for increased salary costs for inspection personnel being promoted to the full performance level of their positions and for statutory within-grade step increases associated with satisfactory performance. MESA has in the past and is continuing to request funds for inspection personnel based on the salary costs at the entrance level, GS-9, as determined by the Civil Service Commission's standards. These same standards provide that an inspector with satisfactory performance be promoted each year until reaching a GS-12 journeyman inspector. A review of the existing and projected staffing program indicates that approximately 250 inspectors will receive promotions averaging $1,800 for a total FY 1976 cost of $450,000. Additionally, certain inspector and support personnel will receive annual within-grade step increases. These increases, approximately 475, will average $300 each for a total cost of $150,000. In

addition, an increase of $220,000 is required for the full-year cost of space associated with the coal mine inspection program.

(2) Accident Prevention Program, $350,000: $350,000 is requested to provide for the costs associated with the employment of 20 coal mine inspectors and clerical support for expansion of the Accident Prevention Program. This program was initiated in August, 1973 at those mines employing 200 men or more and having a disabling injury frequency rate higher than the 1972 National average. Based on the success to date in reducing accidents, we are proposing to expand the program to those mines employing 150 or more men.

(3) Increased Assessment Responsibilities, $600,000: The assessment regulations contained in 30 CFR, Part 100, adds the responsibility of conference--negotiating face-to-face--with mine officials on the monetary value of each assessed violation and inducing payment of penalties assessed for violations issued under the provisions of the Federal Coal Mine Health and Safety Act of 1969.

Based on workload data obtained during calendar year 1974, a total of 46 conference officers and clerical support will be needed to process an estimated 366 cases per week. MESA currently has 16 positions devoted to this program with the remaining 30 positions included in this budget request.

(4) Annualization of October 1974 Pay Increase, $1,632,000: The remaining increase of $1,632,000 is for annualization of the October 1974 pay increase. The full-year cost of this pay increase amounts to $1,840,000 with the unabsorbed amount, $208,000, having already been included in the program base.

Program of Work

Coal Mine Inspections

The major objective of the coal mine inspection program is to provide the coal miner with a safe and healthful environment in which to work.

The Federal Coal Mine Health and Safety Act of 1969 has provided both the responsibility and the authority to require that the necessary corrective action be taken while at the same time providing assistance to the operator in devising ways to correct existing hazards. The Act requires that a minimum of four complete safety and four complete health inspections be made yearly of each underground mine to ensure a safe and healthful environment. In addition, one spot inspection of each mine classified as hazardous is required to be made every five working days; plus special inspections to include roof control, ventilation, electrical, transportation, and similar items are made as required by the individual mine.

Although the Act does not specify the number of inspections for surface mines, MESA requires at least two complete safety and one complete health inspection each year and as many spot inspections as may be required to gain compliance with the Act.

In addition, thousands of special inspections are made in the mines to determine whether violations of the Act, as reported in Notices issued, have been abated in the time set by the inspector; whether conditions or practices that caused the issuance of Withdrawal Orders have been abated to the extent that the Orders can be revised or terminated; and whether Withdrawal Orders are being complied with.

COAL MINE INSPECTION

	Calendar Year 1974 (Forecast)	1975 (Forecast)
Underground		
Complete Safety Inspection	800	1,000
Complete Health Inspection	400	500
Complete Health and Safety	5,300	5,400
Spot Safety	20,500	22,000
Spot Health	2,500	2,600
Spot Health and Safety	17,000	18,000
Safety Other	2,600	2,800
Spot Safety Other	9,500	10,000
Subtotal	58,600	62,300
Surface		
Complete Safety Inspection	800	1,000
Complete Health Inspection	200	300
Complete Health and Safety	3,400	3,500
Spot Safety	4,600	5,000
Spot Health	500	600
Spot Health and Safety	3,200	3,500
Safety Other	2,800	3,000
Spot Safety Other	700	1,000
Subtotal	16,200	17,900
Investigations (Fatality, Accident Violation Follow-up, etc.)	14,000	14,000
TOTAL	88,800	94,200

---

* Categories differ from previous breakdowns due to change in inspection procedures.

Expansion of the highly successful Accident Prevention Program will place inspectors on a full-time basis in every underground mine employing over 150 miners and having a disabling accident frequency rate higher than the National average for all coal mines. The statistical data available establish a definite relationship between mine inspector presence and changes in both disabling accident frequency and fatality rates. This expansion will bring an additional 30 mines under the program. It is expected that further reduction in disabling accident frequency and fatality rates will be attained.

Inspection manuals on both health and safety for underground and surface mines are being updated frequently and copies are furnished to operators and mine workers' organizations to apprise them of the application of the Act and thereby hopefully gain more safety through a thorough understanding of what is specifically required by the Act and other measures necessary for a safe and healthful mine.

MESA will continue to provide personnel and other assistance to the Interim Compliance Panel to enable it to carry out the functions under the Act. Essentially, the functions of the Panel are to work toward the orderly implementation of the Act through authorization of temporary deviation from its mandatory provisions until required technology and equipment are available to correct the substandard condition in a particular mine.

The estimate includes $1,000,000 for grants to assist States in financing the cost of improvements in their mining safety programs as provided in the Act. Specific objectives of the grants are to develop and enforce more effective coal mine health and safety laws and programs related to coal mine employment and to promote Federal-State coordination and cooperation in improving health and safety conditions in coal mines. Section 503 of the Act directs the Secretary of the Interior to approve applications by the States for Federal grants if they meet certain criteria specified in the Act. Requests for funding assistance from the 14 States expected to participate in the program far exceed the $1,000,000 request.

Office of Assessments

The Office of Assessments has the responsibility of administering Section 109(a) of the Federal Coal Mine Health and Safety Act of 1969. This Section requires that a civil penalty be assessed for every violation of the Act. This requires that about 80,000 violations be reviewed and assessed each year. There has been several methods used to assess penalties under this provision all of which have, for one reason or another, been amended. In March of 1973, the District Court for the District of Columbia ruled that the assessment system then in use was not legal. This resulted in an immediate backlog of 34,000 violations to be reassessed. After the ruling, new procedures were written and put into practice. Due to the small staff of the office and the time needed to write and promulgate interim procedures and train personnel, a backlog of unassessed violations built up. In October of 1973, the backlog had grown to over 70,000 violations. With the assistance of a supplemental appropriation, this backlog of violations was eliminated; and violations have been assessed on a current basis since July 1, 1974.

Although the assessing of violations could be handled using the interim assessment program, several shortcomings of the system came to light. First was the fact that some assessments seemed to be unrealisticly high while others were very low. It also became apparent that the system to collect the penalties after they were assessed was not effective.

In early 1974, it was decided to revise the assessment program to obtain an assessment system that would impose realistic penalties and facilitate the collection of fines with a minimum of legal work on the part of the Department of the Interior. This new assessment program became effective August 1, 1974.

The assessment work under the new program is for the most part unchanged from that used under the interim system. The same work, both technical and administrative, must be done. However, changes in the provisions of Subsection 100.6 require that officials of the Office of Assessments meet with the mine operator or his agent to discuss the civil penalties assessed against the company. These provisions give the Office of Assessments the authority to collect the penalty and close such cases as may be agreed on by the operator and the official from the Office of Assessments. These functions will require additional personnel in addition to those needed to perform the assessment duties.

In performing the duties of a conference officer the incumbent will:

-- Personally contact high ranking coal company officials or their agents to arrange conferences at times and places that are most advantageous to the Government.

-- Conduct conferences with high ranking company officials to arrive at the final payment amount for violations assessed. During such conferences he will review the work of the coal mine inspector who issued the violation, the material and data used by the assessor in determining the amount of the penalty, and any material presented by the mine operator in relation to the violation and the amount of the penalty.

   During the conference, the conference officer is authorized to make adjustments in the amount of the penalty using broad guidelines issued by the Office of Assessments. Based on the regulations the incumbent may recalculate the penalty amount during such conference. He is authorized to make final agreements, binding on the Government, in relation to the amount of the civil penalty.

-- The conference officer is authorized to accept payment for violations and will issue the mine operator signed agreements for the Government releasing them from any further liability for the violation.

Examples of Recent Accomplishments

The injury experience at coal mines showed continued improvement in the fatal accident category; and for the first time since the Act went into effect, nonfatal accidents decreased in both number and rate. The year 1973 became the third consecutive year in which the number of fatalities in the coal mining industry was the lowest in the statistical history of the industry. The fatality frequency rate of 0.45 per million man-hours worked, as well as the number of men killed, 132, was below all previous records. This number, in addition to the number of nonfatal injuries, 11,067, resulted in an all disabling injury frequency rate of 40.92 per million man-hours worked; again, the lowest in the statistical history of the industry.

The respirable dust content of the mine atmosphere continued to decrease in those working areas where high concentrations could be detrimental to the miner's health.

The requirement to maintain the average concentration of respirable dust in all working areas at or below 2.0 milligrams per cubic meter of air became effective on December 30, 1972. Based on the Operator's Sampling Program, nearly 92 percent of the underground mining sections are in compliance with the standard; and 99 percent of the surface mine employees work in an atmosphere in which the respirable dust content is less than 2.0 mg/m^3.

Continued success was achieved in the effort to reduce the number of fatalities due to the No. 1 killer in underground coal mines--falls of roof, rib, and face--in that 45 men lost their lives in 1973 compared to 51 in 1972. The frequency rate of 0.24 per million man-hours worked was nevertheless far greater than that due to any other cause, and the number of men killed accounted for nearly half of the 99 who lost their lives in underground mining operations in 1973. Increased emphasis on better methods of roof support in all phases of mining operations and closer observation of compliance with roof control plans will hopefully combat this most dangerous hazard of underground mining.

The previously established "Winter Alert" program was continued in 1973. This program is directed toward having maximum presence of enforcement personnel in the mines during the months of October through March when the potential for mine explosions is at its height. This program is now a part of the overall enforcement effort and will continue to be so until its effectiveness is no longer realized.

A new accident prevention program aimed at reducing job-related injuries was initiated in August 1973. The first major effort was directed at those mines employing 200 men or more and having a disabling injury frequency rate higher than the 1972 National average. At these mines, inspectors were assigned on a daily basis for the singular purpose of lowering the injury experience in the mine. The available data through September 1974 show that both the number and frequency of fatalities in underground mines have been reduced since the program began August 1, 1973. The fatality frequency rate has dropped during this time period from 0.53 per million man-hours to 0.45 per million man-hours. The number of underground fatalities during the first nine months of 1974 was 70, down from 76 for the first nine months of 1973. In addition, the disabling injury frequency rate has dropped during the period that this program has been in effect from 45.05 per million man-hours to 26.85 per million man-hours, largely by reducing the injury rates in these especially dangerous mines. This program also has become a part of the overall inspection effort and is proposed to be expanded in FY 1976 to include mines employing 150 men or more.

The table below summarizes the reduction in the disabling injury frequency rate since the inception of the Accident Prevention Program:

Quarter Ending	Average Disabling Injury Rate for Mines Under the Accident Prevention Program	Average Disabling Injury Rate for all Mines
06/30/73	115.55	45.05
09/30/73	106.75	41.31
12/31/73	74.20	28.58
03/31/74	71.83	28.15
06/30/74	71.39	27.46
09/30/74	63.91	26.85

A program for the inspection of mine waste disposal sites and impoundments was also implemented with the goal of ensuring the structural stability of such sites. Fifty coal mine inspectors were trained to visually recognize signs of embankment instability. They then instructed inspectors in all of the coal mining districts on how to perform the same duties while inspecting coal waste deposit sites in conjunction with the complete inspection of the mine. Any problem sites are brought to the attention of Technical Support so that an onsite inspection can be made by MESA personnel with expertise in stability analysis in order to recommend proper corrective action. In addition, new regulations were drafted for the construction, use, maintenance, and abandonment of coal waste deposit sites and published as proposed rulemaking on January 16, 1974.

Inspection activities increased by 50 percent during 1973. Ninety thousand inspections were made in an increased variety of categories even though the number of enforcement personnel remained relatively constant. This increase in the number of inspections was primarily due to revising the method of making a complete inspection of a mine. To better utilize the inspection time of field personnel, a spot inspection system was devised whereby an inspector making a complete inspection would do so by random spot inspections of each section in the mine. This method allows the inspector to distribute his time among several mines as long as all sections in each mine are inspected in accordance with the requirements of the Act. Thus, instead of inspecting a mine from start to finish which inherently provided some advance notice of the inspection, the inspector may now inspect several sections in different mines each week and gain a better knowledge of actual day-to-day mining conditions.

The 50 percent increase in inspections did not result in an increase in the number of violations found. Some 71,000 Notices of Violation and 3,000 Orders of Withdrawal were issued compared with 76,000 and 2,800 respectively in 1972. This resulted in less than one violation being cited per inspection. In addition, more than one-third of all Notices and Orders issued were abated while the inspectors were still at the mine; an indication that not only is increased compliance with the Act a certainty, but that manyof those violations found are relatively minor.

The provisions of the Act relating to pneumoconiosis, in addition to requiring a decrease in the respirable dust levels in the mine atmosphere, allow those miners with evidence of "black lung" to transfer to jobs with lower dust concentrations. Based on reports of X-ray examination results, 4,321 miners with pneumoconiosis have been notified by MESA of their option to request a change of jobs to locations having lower concentrations of respirable dust. Of this number, 724 have thus far elected to transfer.

In regard to those regulations intended to prevent hearing loss in mining operations, noise surveys made in both surface and underground mining operations indicated that approximately seven percent of all miners were subjected to excessive noise levels during 1973 compared with eight percent in 1972. The majority of those miners exposed to high noise levels were employed in surface activities.

Financial assistance was provided to the States of Alabama, Colorado, Illinois, Kentucky, Montana, Ohio, Oklahoma, Pennsylvania, Utah, Tennessee, Virginia, and West Virginia. This assistance, in the form of 80-20 matching grants, assisted these States to develop and conduct their own health and safety training programs.

Coal Mine Health and Safety district offices granted approval of 594 roof control plans and made 7,013 reviews of those plans already in effect. In addition, initial approvals on 647 ventilation plans and 7,912 reviews of such plans were made. A review of each plan is required at least once every six months with the intent of upgrading operations to the extent that roof falls and methane buildups are eliminated.

Enforcement personnel made 1,193 special investigations of various mining activities. These were the result of complaints, accidents, mining method studies, ignitions, environmental health, and other problems not normally associated with day-to-day mining practices. They also made more than 11,000 follow-up inspections to check on abatement of violations in underground mines and more than 700 technical assistance visits to help mine operators comply with the Act or in response to their requests.

The Interior's Solicitor's Office handled more than 6,000 cases under the Act including: administrative applications filed by operators for review of Orders of Withdrawal and Notices of Violation issued pursuant to Section 104; injunction

proceedings instituted by the Secretary pursuant to Section 108 in the U.S. District Courts, referrals to the Department of Justice of possible criminal prosecutions pursuant to Section 109(b) and (c); miner's compensation, discrimination, and discharge cases under Section 110; petitions by operators under Section 301(c) for modification of the application of mandatory safety standards; and court actions arising out of the enforcement of the Act which were filed against the Department.

The major portion of the cases under the Act, however, involved the assessment of civil penalties under Section 109(a) for violation of the Act and the regulations thereunder.

In the hopes of better understanding the problems involved, both formal and informal meetings and conferences, as well as seminars, institutes, and workshops dealing with respirable dust, noise, roof control, and other specific phases of coal mine health and safety encompassed in the Act, were held throughout the year with all segments of the industry represented.

Guidelines prepared for mine inspections to assure uniformity in applying the mandatory health and safety standards were updated and distributed to the industry to help in understanding the interpretations of the rules and regulations and to enhance compliance.

2. Metal and Nonmetal Mine Inspections: Fiscal year 1975, $10,905,000 fiscal year 1976, $13,035,000: increase, $2,130,000. The increase consists of:

	Increase (+) or Decrease (-)				
	Amount	Positions	Total Program	Total Positions	Explanation
(1)	+$1,100,000	88	$13,035,000	563	To increase inspection frequency.
(2)	+817,000	--	--	--	Annualization of increases previously granted.
(3)	+213,000	--	--	--	Annualization of October 1974 pay costs.
	+2,130,000	88	13,035,000	563	

Cost Factors Involved in Increases

(1) $630,000 for 51 man-years of inspection and support personnel (approximately seven months of the annual salary entrance level cost reduced on the basis of estimated hiring lag). $53,000 for personnel benefits, $131,000 for travel, and $286,000 for other support costs including $66,000 for space and $100,000 for equipment associated with the increased position levels.

(2) Annualization of the fiscal year 1975 program increase for the five month lapsed period amounting to $467,000 consisting of $220,000 for salaries, $15,000 for employee benefits, $90,000 for travel and $142,000 for space. $350,000 is for additional salary and employee benefit costs for promotion of inspection personnel and annualization of the FY 1975 space costs.

(3) Annualization of the October 1974 pay costs.

Need for Increase:

(1) Increase inspection frequency, $1,100,000: It is imperative that MESA be provided with increased funds to intensify its inspection and investigation activities in order to effect a significant decrease in deaths, injuries, and occupational diseases in metal and nonmetal mines. To date, MESA has been unable to annually inspect many small quarries and sand and gravel operations because of an insufficient number of inspectors. On the basis of the size of the inspection force authorized for fiscal year 1975, an estimated 75 percent or 3,500 of the Nation's surface mines -- small open pits, quarries, and sand and gravel pits -- will not receive a single inspection. The requested funds will enable MESA to continue to increase its inspection and enforcement program so that, hopefully, with another small increase in fiscal year 1977, every active mining operation will receive at least one inspection annually.

The $1,100,000 is requested to employ and train an additional 75 inspectors and 13 support personnel to be recruited at various intervals during fiscal year 1976. These 75 inspectors would increase the inspection staff from 300 to 375 by the end of the year. This increase would provide for regular (complete) inspections of each underground mine to continue at an average rate of four times a year and would enable MESA to conduct one regular (complete) inspection annually at 90 percent of all active surface operations. It would also provide for the necessary spot or follow-up inspections and for investigations of fatal accidents. In addition, it would enable MESA to expand its program of developing and enforcing health standards.

(2) Annualization of previously granted program increases, $817,000: The request of $817,000 for annualization of increases previously granted consists of two items. $467,000 is requested to annualize the base cost of the FY 75 program approved by the Congress which allowed for eighty-five inspection personnel budgeted for an average of seven months. All of these inspectors will be on MESA's rolls for fiscal year 1976 requiring five months of additional funding.

An additional $350,000 is requested to cover the promotions of inspectors previously hired. MESA has in the past and is continuing to request funds for inspection personnel based on the salary costs at the entrance level GS-9 as determined by Civil Service Commission's standards. These same standards provide that an inspector, with satisfactory performance, will be promoted each year until reaching a GS-12 journeyman inspector. Thus, the request for annualization of increases previously granted includes both the FY 1975 and the FY 1974 program increases.

(3) Annualization of October 1974 pay increase, $213,000: The remaining increase of $213,000 is for annualization of the October 1974 pay increase. The full year cost of this pay increase amounted to $520,000 for the metal and nonmetal mine inspection program with the FY 1975 amount, $307,000, having already been included in the program base.

Program of Work

The principal objective of the Metal and Nonmetallic Mine Health and Safety Act (P.L. 89-577) is to promote health and safety and prevent, to the maximum possible extent, occupational deaths, injuries, or illnesses to persons employed in noncoal mines and mills. The Act requires the development of health and safety standards and their enforcement through a program of mine inspections supplemented by education and training and other related support activities. The Act stipulates that each underground mine be inspected at least once a year but is not specific concerning the frequency of inspections at other operations.

The Act, by definition, encompasses more than 14,000 currently active and approximately 4,000 intermittently operated metal and nonmetal mining and milling operations. Significant progress has been made in identifying conditions and practices contributing to disabling injuries in the mineral industry, but the program of inspection and enforcement to date has resulted in only a small reduction in injuries and deaths. Physical conditions and mining activities in mines, such as the nature of the ground, the development or advancement of mine workings, the completion or abandonment of old workings, the installation or replacement of ground support, the excessive "wear and tear" on equipment and numerous other factors which produce a continually changing mine environment require that inspections be conducted more frequently. Only through more frequent inspector presence, which in turn requires an adequate number of qualified inspectors, and improved inspections at all mines can there be any assurance that mining conditions and, more importantly, mining practices will conform to health and safety standards and to recognized safe work procedures. The inspection program will be expanded toward a planned program of conducting regular inspections at each underground mine a minimum of four times a year, each large open-pit mine twice a year, and small open-pits, all quarries, and all sand and gravel pits at least once a year by the end of FY 77. Supplemental to these inspections, necessary spot and follow-up inspections must be conducted to assure compliance with notices of violations issued during regular inspections.

The requested increase in the inspection staff will enable MESA to conduct an estimated 30,000 inspections in fiscal year 1976 or 30 percent more than the planned total for the current fiscal year. Approximately 4,000 of these inspections will be conducted at underground mines with the remaining 26,000 at surface mines and mills. Although the benefits to be derived from this program of work activity cannot be readily assessed or accurately predicted, increased and intensified inspections must be conducted to provide assurance that the safety of miners is not in jeopardy. Hopefully, a reduction will continue to be achieved not only in the number of fatalities, but in the fatality and disabling-injury frequency rates as well. However, in spite of this sizeable increase in the planned number of inspections, MESA will be unable to conduct even a single annual inspection at an estimated 10 percent or about 1,500 of the Nation's small open pits, stone quarries, and sand and gravel pits.

Mine inspections to date have included a minimal evaluation of health-related hazards. Such evaluations have consisted primarily of spot-check sampling of respirable dusts and sampling of mine atmospheres for radon daughters. If, as a result of such sampling, airborne dusts containing large fractions of silica or asbestos are found, more stringent dust control measures to protect the health of miners will be required. Frequent and more thorough inspections at these operations are needed to assure that applicable air-quality standards are being met, and the health inspection program, therefore, will be expanded to include full-scale dust surveys at least twice a year at these operations and others found to have grossly excessive dust levels. It is planned that such full-scale dust surveys will be conducted at an estimated 4,000 targeted operations hopefully within the next fiscal year.

Nearly every mineral operation also has noise sources that may be damaging to human hearing. Noise screening measurements now being conducted will be expanded to include full-scale surveys of noise sources and time-weighted worker exposures. More frequent inspections at uranium mines to assure compliance with radiation standards will also be conducted. About 50 percent of the proposed increase in the number of inspectors would be trained to conduct these all-important, comprehensive health activities.

The quality of metal and nonmetal mine inspections will be improved by continued technical training of all authorized inspectors. New inspectors will continue to receive intensive safety training at the National Health and Safety Academy at Beckley, West Virginia, supplemental to their on-the-job training.

47-729 O - 75 - pt. 1 - 38

Both new and experienced inspectors will be further trained and instructed in job-safety-analysis-type inspections whereby the methods, materials, and working habits of miners and supervisors will be more closely scrutinzed. This closer surveillance during inspections will of necessity require longer times to conduct inspections. The total number of mining operations each inspector will be able to cover in any given time period will be reduced. However, greater and more lasting benefits will be derived through this closer contact and communication with mine workers and their supervisors.

The MESA policy of investigating all fatal accidents at the mine sites will be continued in FY 1976, and onsite investigations will be expanded to include an increased number of nonfatal accidents to determine their causes. Such investigations are vital in order that necessary corrective actions can be instituted immediately. In addition, those mines having numerous accidents, unusually high injury rates, or problems in standards compliance will be inspected more frequently. As an example, inspections and investigations at a large underground mine were increased 3-fold in 1974 as a result of activity precipitated by a series of fatal and numerous no-injury fall-of-ground accidents. In addition, inspection personnel accompanied in some instances by technical support personnel also conducted several other special investigations at the same mine.

Inspection personnel having the necessary expertise or operational experience in various phases of mining operations will continue to be called on to formulate clear, enforceable, and appropriate health and safety standards for metal and nonmetal mines. In addition, the time spent by these inspectors in reviewing, revising, and developing standards will be increased considerably as a result of an agreement which provides that the Secretary of the Interior, after consultation with the Secretary of Labor, shall determine which standards promulgated under the Occupational Act may have significant application to working conditions in mines subject to the Metal Act and are not covered by mandatory standards promulgated under the Metal Act. The Secretary of the Interior shall then propose the adoption, modification, or revision of such standards in accordance with Section 6 of the Metal Act. Also, the Secretary of Labor shall consult with the Secretary of the Interior prior to proposing future safety standards under the Occupational Act which may have significant application to working conditions in mines subject to the Metal Act. After such standards are promulgated by the Secretary of Labor, the Secretary of the Interior shall propose the adoption, modification, or revision, of such standards under the Metal Act. Work will also be continued on the development of guidelines and procedures for carrying out the inspection program to promote uniformity in the application of standards.

In accordance with the provisions of the Metal and Nonmetallic Mine Health and Safety Act, MESA may enter into agreements with the various State mine inspection agencies whereby the State agency maintains the primary responsibility for the enforcement of promulgated health and safety standards. Once a State has met certain requirements and has agreed to certain conditions, a State Plan Agreement is signed between the Department of the Interior and the respective State.

After an agreement has been consummated, MESA retains authority to inspect mines in a State Plan State, but it relinquishes its authority to issue notices of violations of Federal mandatory standards (Section 8b of the Act) and its authority to issue orders for noncompliance with notices of violations (Section 9b of the Act). The role of MESA, therefore, is primarily one of monitoring the effectiveness of the State agency's enforcement program. Monitoring is carried out through various means including joint Federal-State inspections, reports submitted by the State, and Federal inspections or investigations as deemed necessary to determine compliance. The State agency must report to MESA on each State inspection indicating violations which are cited and conditions which have been corrected. State Plan Agreements are presently in effect with Arizona, California, Colorado, New Mexico, New York, Utah, and Virginia. In these States

our objective in FY 1976 will be to conduct a minimum of one joint inspection (Federal and State) twice a year of each underground mine, once a year for each medium and large open pit mine and stone quarry, and every other year for each of the smaller mines and mills. Follow-up spot inspections and special investigations will also be conducted as required.

MESA will continue to make inspections of explosive storage facilities at mines and mills on behalf of the Bureau of Alcohol, Tobacco, and Firearms, Internal Revenue Service, under Part 181 of Title 26, Code of Federal Regulations. This is being done without additional compensation to MESA to prevent unnecessary duplication and overlap by Federal agencies.

Examples of Recent Accomplishments

Although fatal accidents are not declining as rapidly as had been hoped, 25 fewer fatalities were recorded in Calendar Year 1974 than in 1973. The preliminary total of 150 is the lowest number of fatalities recorded in metal and nonmetal mines since the enactment of P.L. 89-577.

The number of inspections conducted, and the number of mines inspected has been increasing annually. The goal of 17,500 inspections for fiscal year 1974 was met, and present indications are that the planned goal of 23,000 inspections for fiscal year 1975 will be exceeded.

During 1974 metal and nonmetal mine inspectors issued more than 80,000 notices for violations of mandatory health and safety standards compared to nearly 60,000 issued in 1973. The number of closure orders issued showed an even greater increase. During 1973, nearly 1,000 closure orders were issued and this total was doubled during 1974. Slightly more than half of these orders were issued for imminent dangers which closed or stopped an operation until these hazardous conditions were corrected. The remainder were issued for failure to abate a hazard within a specified time period.

During 1974, several major causes of fatalities were identified. One cause, the operation of front-end loaders, resulted in 20 deaths. To reduce the problem of front-end loader safety, personnel from the metal and nonmetal inspection activity assisted in the preparation of a front-end loader safety training course, and with other MESA personnel conducted 15 seminars at various locations throughout the United States. In addition, a standard requiring roll-over protection on front-end loaders and certain other surface equipment was published as proposed rulemaking. Promulgation and enforcement of a roll-over protection standard could save an estimated 15 lives a year.

A special, six-week orientation and indoctrination training program for new inspectors was instituted in 1974 and conducted by metal and nonmetal and other MESA personnel at the National Mine Health and Safety Academy in Beckley, West Virginia. To date, four sessions have been conducted and a total of 98 inspectors have completed this intensive training program. A fifth session for 22 more new hires will be completed in early 1975. In an effort to upgrade the quality of inspections, about 30 certified inspectors (DAR's) received four weeks of intensive health training.

In keeping with its avowed objective to increase and intensify its safety promotional efforts in 1974, metal and nonmetal management and inspection personnel held numerous informal conferences, prepared and disseminated a variety of safety literature, and conducted or participated in numerous industry and MESA sponsored safety meetings and seminars. During the first six months of 1974, MESA personnel were invited or requested to participate in nearly 100 formal meetings with all segments of the mineral industry to discuss policy, accident statistics, specific safety problems, applications of standards, and other related subjects.

Standards Development Committees accelerated their efforts to review and revise existing standards and to develop new standards during fiscal year 1974. About 90 new or revised standards with justifications were distributed to the members of the Federal Metal and Nonmetal Mine Safety Advisory Committee for their review and consideration for possible promulgation. An additional 150 new or revised standards were being prepared for proposed rulemaking.

3. Education and Training: Fiscal year 1975, $6,937,000; fiscal year 1976, $8,660,000: increase, $1,723,000. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+2,100,000	--	$2,100,000	--	Furnishings and equipment for the National Mine Health and Safety Academy.
(2)	+500,000	25	6,560,000	222	For additional health and safety instructors.
(3)	+123,000	--	--	--	Pay and space cost annualization.
(4)	-1,000,000	--	--	--	Nonrecurring construction of the National Mine Health and Safety Academy, Beckley, West Virginia.
	+1,723,000	25	8,660,000	222	

Cost Factors Involved in Increases

(1) $2,100,000 for furnishings and equipment required for completion of the National Mine Health and Safety Academy.

(2) $500,000 for 25 instruction personnel employed an average of eight months. The $500,000 consists of $330,000 for 17 man-years of employment, $28,000 for employee benefits, $95,000 for travel and employee relocation costs, and $47,000 for other supportive costs associated with the additional instruction personnel.

(3) Annualization of the October 1974 pay ($83,000) and space ($40,000) costs.

(4) Nonrecurring construction.

Need for Increase:

(1) Furnishings and equipment for the National Mine Health and Safety Academy, $2,100,000: The permanent facility for the National Mine Health and Safety Academy, currently under construction, is scheduled for completion in March 1976. In is anticipated that the first classes in the new facility will begin July 1976. The increase of $2,100,000 for furnishings and equipment is needed to furnish and equip the new facility to enable classes to begin as scheduled.

The estimated costs for furnishings and equipment required at the Academy are as follows:

Classrooms	$ 200,000
Cafeteria	72,000
Dormitory Facilities	245,000
Library	73,000
Teaching Laboratories:	
Electrical Power	125,000
Electronics	75,000
Ventilation	120,000
Industrial Hygiene	110,000
Mine Rescue	90,000
Transportation and Haulage	105,000
Roof and Rib Control	80,000
Mining Methods	95,000
Auditiorium, Health Unit, and Recreation	52,000
Offices and Special Purpose Facilities 1/	88,000
Maintenance and Shop Equipment 2/	91,000
General 3/	94,000
Mining Equipment	385,000
Total	2,100,000

1/ Faculty and administrative offices, conference facilities, clerical and general purpose office equipment.

2/ Grounds, buildings, laundry, and miscellaneous equipment.

3/ Garage tools and equipment, vertical window blinds, fire fighting equipment, and graphic and art work.

(2) Additional health and safety instructors, $500,000: Similarly, the increase of $500,000 for 25 additional instructors and support personnel for the Academy is required to permit employment early in FY 1976 of the senior staff needed to develop the curriculum courses and course material, etc. for all programs to be presented when classes begin. It is anticipated that the final additions to the instructional staff will be needed during FY 1977 as the Academy program develops.

(3) Pay and space cost annualization, $123,000: An increase of $83,000 is requested for annualization of the October 1974 pay increase. The full-year cost of this pay increase amounted to $210,000 for the education and training program with the FY 1975 amount, $127,000, having already been included in the program base. $40,000 is also requested for increased space cost.

(4) Nonrecurring construction, $1,000,000: The $1,000,000 decrease from FY 1975 represents nonrecurring construction at the National Mine Health and Safety Academy.

Program of Work

Continued emphasis will be placed on broadening the spectrum of services to: (1) assist the mining industry to meet Federal and State regulatory health and safety requirements for training of certified and qualified workers; (2) enhance MESA's in-house capabilities, particularly for training new Federal Mine Inspectors, continue to upgrade the present inspection force, provide training in special safety programs for industry; and (3) provide assistance to the mining industry on programs of education and training where health and safety is the theme.

Promulgation of the Federal Coal Mine Health and Safety Act of 1969 has brought about a change in the attitude of the mining industry towards training. The need for health and safety training has been accepted and MESA is assisting the industry to provide the needed training.

In order to respond to the need and to the many requests from industry for training assistance, MESA operates nine Education and Training Centers throughout the country. The Centers are staffed with instructors who provide the needed training when and where industry requests it. The program offered through the Centers is primarily instruction in such areas as: Mine rescue, first aid, accident prevention, roof and rib control, haulage safety, and many others. Although relatively new, the training centers are having a significant impact and are constantly increasing their training capabilities.

In addition, Education and Training plans, develops, and disseminates health and safety training courses, course materials, and training aids. These courses are designed to help qualified instructors both within the mining industry and at MESA's Training Centers to organize and present classroom training in various health and safety subjects such as: mine ventilation, oxygen deficiency and methane detection, fighting mine fires, and safety management. To enhance course instruction and to meet specific requirements, motion picture films, television productions, and other audio-visual education and training aids are developed.

An improved program for education and training in MESA has been established by the National Mine Health and Safety Academy at Beckley, West Virginia. This program includes, a 6- to 10-week indoctrination course on inspection work for newly employed Federal Mine Inspectors (this course is to be taken before the start of on-the-job training and subsequent assignment of inspection duties); refresher courses of 2 to 6 weeks duration designed to update periodically the skills and knowledge of all inspection personnel; and intensive 9 month and 3 month courses of study for mine inspector trainees. Subsequently, the instructional program will be expanded to include resident programs for mine inspector trainees and newly employed inspectors, seminar programs on selected topics for mine personnel, and correspondence courses on mine health and safety. The Academy will also be able to accommodate a sizeable number of mining industry workers.

As the need for training intensifies, MESA will continue to coordinate and cooperate with State and Federal agencies and private organizations to accomplish the designed objective. Experimental programs for the upgrading of mine employee or for preemployment training of prospective miners, where health and safety is tied closely to skills development, have been conducted with the Department of Health, Education and Welfare. The cooperative training efforts with Labor, HEW, and the State of Arizona to provide a comprehensive training program for the Papago Indians in mining and related fields are continuing.

Education and Training is carried out as an integrated program serving both the coal and metal and nonmetal mining industries. It is estimated that the program costs are divided as follows: Coal, $6,320,000 and Metal and Nonmetal, $2,340,000.

Examples of Recent Accomplishments

To help meet the requirements for health and safety training of miners, as specified by the Federal Metal and Nonmetallic Mine Safety Act of 1966 and the Federal Coal Mine Health and Safety Act of 1969, personnel of the nine MESA training centers presented courses in such key subjects as accident prevention, electricity, roof control, first aid, mine rescue, etc., to about 75,000 coal miners and 15,000 noncoal miners in FY 1974. In this training, considerable

emphasis was placed on the training and certification of industry instructors to enable industry to carry a greater share of the training load. As of the end of FY 1974, certified industry cooperative instructors numbered 4,568. These cooperative instructors in turn trained some 250,000 coal miners and 50,000 noncoal miners in FY 1974. During the same period State instructors trained about 14,000 coal miners and 3,000 noncoal miners.

Coinciding with the increased training effort among coal miners in the past four years was a significant decrease in fatalities in coal mines from 260 in 1970, to 181 in 1971, to 156 in 1972, and to 132 in 1973, with a corresponding drop in the fatal injury frequency rate per million man-hours from 1.0 in 1970, to 0.72 in 1971, to 0.56 in 1972, and to 0.45 in 1973.

Fatalities in metal and nonmetal mines on the other hand did not show a decrease over the same period being 165 in 1970, 164 in 1971, 234 in 1972, and 175 in 1973. The corresponding fatal injury frequency rates were 0.31 in 1970, 0.32 in 1971, 0.56 in 1972, and 0.38 in 1973. The sizeable increase in 1972 was a result of the Sunshine Mine disaster. Much of the increased training effort among metal and nonmetal miners occurred after the disaster and was concentrated in areas designed to reduce loss of life in the event of fires in underground mines. In one limited area where a concentrated training program was carried out after training needs were identified from the analysis of accident data, a significant reduction in accident rates followed.

The training centers are staffed with 88 full-time instructors who can offer over 100 courses. To support the training program new courses were completed to provide job safety guides for three specific tasks while six additional guides were under development. Also, 10 new courses were being developed on various aspects of accident prevention while 12 existing courses were under revision. For each course developed, the appropriate textbooks, manuals, and audio-visual aids were produced. Two motion picture films, one on cabs and canopies and one on rubber-tired haulage in underground coal mines, were completed. Also, a half-hour television program and eight brief television safety messages were produced. During FY 1974, MESA safety films were shown about 12,000 times to almost 300,000 attendees. Moreover, MESA health and safety films shown on TV were viewed by an estimated 1.3 million people.

The National Mine Health and Safety Academy in Beckley, West Virginia, was opened in 1971 to train selected Government and industry personnel to be professional mine health and safety experts. Toward this goal the Academy has offered a one-year program and a three-month program for inspector trainees, a 10-week course for newly hired coal mine inspectors, a six-week course for new metal and nonmetal mine inspectors, a short retraining course for coal mine inspectors, and specialized short courses for industry personnel.

Note: It must be pointed out that an individual miner is counted each time he receives training. Therefore, the number of miners trained may exceed the actual number of mine workers.

The first class of inspector trainees numbered 52. Of these, 26 were graduated in August 1972 and 19 in February 1973. The second class of trainees, 20 in number, completed the three-month course in August 1974. In FY 1974, 85 new coal mine inspectors attended the 10-week course in coal mine inspection and 59 new metal and nonmetal mine inspectors attended the six-week course in metal and nonmetal mine inspection. Also, upgrade training was provided for five Training Center electrical instructors.

Construction work on permanent quarters for the Academy has progressed according to schedule. This work includes construction of the group of five continuous buildings which includes the dormitory wing, the administrative and support services core building, the academic wing with laboratories, the heavy equipment shop-laboratory, and the gymnasium.

The experimental Mining Technology program, begun in 1971, was concluded early in FY 1975. This program was financed by an interagency funding agreement with the Department of Labor and the Department of Health, Education, and Welfare. The program was designed to develop safe and efficient mine workers through upgrade and preemployment training. Over 400 unemployed persons were given entry-level training and were subsequently employed in the mining industry, and over 300 miners received upgrade skills training. To date there has been no known serious job-related injury to any of these trainees.

4. Technical Support: Fiscal year 1975, $9,582,000; fiscal year 1976, $12,135,000: increase, $2,553,000. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+1,400,000	20	$1,575,000	25	For personnel and testing facilities to deal with coal waste disposal.
(2)	+325,000	15	375,000	17	To establish technical capability in the electrical power distribution area.
(3)	+400,000	10	1,375,000	58	To expand equipment testing and approval capabilities.
(4)	+285,000	--	8,810,000	275	For annualization of increase granted in FY 1975.
(5)	+143,000	--	--	--	Annualization of October 1974 pay cost.
	+2,553,000	45	12,135,000	375	

Cost Factors Involved in Increases

(1) $220,000 for 13 man-years of professional and support personnel (approximately 65 percent of the annual salary cost reduced on the basis of estimated hiring lag); personnel benefits, $19,000; travel, $24,000; mine waste testing equipment and facilities, $1,000,000; supplies, rental, and other expenses, $137,000.

(2) $182,000 for 11 man-years of professional and support personnel (approximately 70 percent of the annual salary cost reduced on the basis of estimated hiring lag); personnel benefits, $16,000; travel, $13,000; supplies, equipment, rental, and other expenses, $114,000.

(3) $121,000 for seven man-years of professional and support personnel (approximately 70 percent of the annual salary cost reduced on the basis of estimated hiring lag); personnel benefits, $10,000; travel, $10,000; equipment, $211,000; supplies, rental, and other expenses, $48,000.

(4) $220,000 for salary and benefits for 13 additional man-years of effort, $21,000 for the full-year travel requirements, $35,000 for space rental, and a net increase of $9,000 for all other supportive costs.

(5) Annualization of the October pay cost.

Need for Increase:

(1) Coal waste impoundments, $1,400,000: Coal waste impoundments and embankments represent a critical safety problem that was brought into focus by the Buffalo Creek disaster in 1972. The major part of Technical Support's efforts during FY 1973-74 to eliminate hazards of critical impoundments and conduct technology studies dealing with long-term stability was made possible by a nonrecurring special Congressional funding of $1 million in FY 1973. Activities during this two-year period were conducted largely through contract support and the assistance of Interior's Bureau of Reclamation engineers. Procedures established for engineering evaluation related to proposed regulations governing the construction and modification of impoundments and embankments make it imperative for Technical Support to secure the necessary funding support and establish an in-house capability to meet its responsibilities. The $1 million mine waste testing facility included in the requested increase represents a one-time nonrecurring requirement that will allow Technical Support to play an important role in improving the state-of-the-art and significantly increase its ability to maintain control over the coal waste disposal problem.

(2) Electrical power distribution systems, $325,000: Standards and regulations related to electrical power distribution systems in the mines have been promulgated by MESA. Our experience with these standards and regulations, as they are applied in the mines, indicates an urgent need to develop specific guidelines and procedures which can be followed by the mine operators. This requires electrical engineering expertise to conduct the necessary laboratory experimental work, which is almost totally nonexistent in Technical Support.

In addition, the trend towards higher voltage and higher current equipment is expected to accelerate as the coal industry moves to expand production towards the goal of energy self-sufficiency. As this trend develops, Technical Support must keep up with the state-of-the-art and generate necessary engineering and safety parameters as the basis for developing improved standards and regulations.

(3) Equipment testing and approval, $400,000: Mining equipment and machinery are the sources of a large number of fatalities and serious injuries in both underground and surface mines. The standards under which mine equipment and machinery are currently being approved are limited to insuring that the power systems would not cause fires and explosions. In accordance with Section 318 (i) of P.L. 91-173, new standards are being developed to insure that each piece of equipment or machinery is mechanically safe-guarded against all operating hazards. These new standards, the development of which has already involved many man-years of work, will represent a major step to be taken by MESA towards improved safety in the mines. To place these standards in operation, technical staff and facilities must be added for testing such operational

features as braking and steering systems and control functions. Engineers are also needed to review and approve quality control plans that will be required from the equipment and machinery manufactures.

(4) Program annualization, $285,000: The budget request and appropriation granted for program expansion for FY 1975 was based on approximately 70 percent of the annual funding requirements. Program savings associated with recruitment delays, part-year travel costs and other supportive elements will not be available in FY 1976 since recruitment of all personnel will have been accomplished. An additional $285,000 is required to fully annualize this program requirement.

(5) Annualization of October 1974 pay cost, $143,000: An increase of $143,000 is requested for annualization of the October 1974 pay increase. The full year cost of this pay increase amounted to $355,000 with the FY 1975 amount, $212,000, having already been included in the program base.

Program of Work

Technical Support is the scientific and engineering arm of MESA. It is an organization of scientists, engineers, and technicians whose primary mission is to provide expert technical and engineering assistance and information necessary for the intelligent, fair, and efficient administration of MESA's responsibilities. To carry out the mission of Technical Support, there are three field offices under the Assistant Administrator: Pittsburgh Technical Support Center, mainly coal oriented; Denver Technical Support Center, metal oriented; and the Health and Safety Analysis Center. Specifically, the missions of Technical Support are as follows:

1. Provide engineering and consulting services to MESA. State, and Federal agencies, and the mineral and allied industries.

2. Provide technical assistance to mine operators in meeting requirements of the Federal Coal Mine Health and Safety Act of 1969 and the Metal and Nonmetallic Mine Safety Act.

3. Provide engineering and scientific consultation to the Bureau of Mines in developing their health and safety research program.

4. Conduct technology evaluation and apply research results to mining operations.

5. Develop or improve mine health and safety regulations.

6. Develop accident information and conduct special related studies.

7. Conduct approval and testing of mine equipment and apparatus.

8. Conduct mine emergency operations and demonstrations.

9. Disseminate findings and results through publications and seminars.

Technical Support activities involve the development and evaluation of new health and safety engineering technology, research review, and standards development. In conjunction with these efforts, Technical Support also has the responsibility of reviewing existing mandatory health and safety standards and making recommendations for their improvement. A related function is the continuing evaluation and recommendation of standards and the testing and approval of equipment and materials meeting the standards for safe operation or use underground.

Technical Support has the important responsibility to assist in rescue operations at a mine site in the event of a disaster. Systems developed for post-disaster rescues are updated, maintained, and serviced in ready condition for immediate deployment to the affected mine site through contracts with private firms to insure that mine rescue personnel and equipment are onsite as soon as possible after disaster strikes. MESA has contracted with the U.S. Air Force for immediate airlift assistance. Rescue capabilities are located in Charleston, West Virginia, and in Salt Lake City, Utah.

Efforts to deal with the stability and hazards of coal waste impoundments and embankments have been accelerated since the disastrous Buffalo Creek failure in 1972. Pending an expansion of in-house capability, activities have been conducted largely through contract studies and with the support of Bureau of Reclamation engineers. To deal with the immediate problem of preventing another failure, potentially hazardous sites are evaluated and corrective measures are recommended and carried out. For the long-term problem, special studies are being completed to develop engineering criteria and guidelines for the construction and maintenance of coal waste impoundment and embankment structures.

In the industrial safety area, studies are conducted on mining machinery, explosives, underground lighting, hoisting, and toxicity and flammability of materials used underground. In roof and ground control, Technical Support conducts studies on support materials, methods, and procedures. It develops specifications for protective equipment against roof and ground failures. Ventilation studies involving analysis of pressure-quantity distribution throughout entire mines and for local areas in the mines, such as the face area are also conducted. These comprehensive face area studies are designed to develop new and better ventilation plans for the control of methane and dust.

A recently initiated project deals with the safety of electrical power systems used in the mining industry. Because of the high injury rate associated with electrical hazards plans are underway to significantly expand this program in FY 1976, as reflected in our increased budget request.

In accordance with Federal Regulations, equipment for underground use is tested for electrical permissibility. Procedures and guidelines are being developed to extend the testing and approval requirements to total system safety for all mobile equipment used in the mines.

In the health area, Technical Support conducts studies to establish dust control practices and performs analytical services for Coal Mine Health and Safety in weighing respirable dust samples and making quartz determinations. Studies in the noise area involve determination of noise sources, development of methods and procedures for abating high noise levels, and development of test procedures for evaluating noise measuring instruments.

The collection, coding, statistical treatment, and periodic publication of accident, injury, and occupational illness data for U.S. mines and milling operations are an important responsibility of Technical Support. An important and related program is the identification of major problem areas in terms of accidents and injuries and the conduct of special studies to identify those human factors, mine environmental conditions, specific activities, or geological factors that cause or contribute to specific types of accidents and injuries. The results from this program serves to direct the efforts of health and safety enforcement, education and training, and research and development.

Technical support is carried out as an integrated program serving both the coal and metal and nonmetal mining industries. It is estimated that the program costs are divided as follows: coal, $8,031,000; and metal and nonmetal, $4,104,000.

Examples of Recent Accomplishments

Mine Accident Data and Analysis:
The Health and Safety Analysis Center collects, analyzes, and disseminates accident data to MESA management and industry to stimulate the continuous improvement of health and safety in the mines. Currently, about 200,000 reports are received each year. The collection, safekeeping, analysis and dissemination of these reports are required under P.L. 89-577 and P.L. 91-173.

The Center is responsible for scientifically identifying those human factors, mine environmental conditions, mining and milling activities, and geological factors that cause or contribute to specific types of fatal or nonfatal accidents of the Nation's coal, metal, nonmetal, and sand and gravel mines. Eleven in-depth studies were conducted of both fatalities and disabling injuries during 1974. Preliminary analyses were made of 24 fatal accidents and 410 accidents which resulted in disabling injuries. Technical and mechanical safeguards were identified to reduce the extent of injuries, or of preventing the mishaps altogether.

Roof Control:
Final regulations on Roll Over Protective Systems and Falling Objects Protective Systems were published in the Federal Register in June 1974 and are expected to bring about a significant reduction in fatalities and serious injuries to operators of mobile equipment in surface coal mines and surface work areas of underground coal mines.

A state-of-the-art study on the use of protective cabs and canopies in underground coal mines was completed. As a result, mandatory design specifications were drafted and a computer program for analyzing the strength of cabs and canopies, verified by field testing, was made available to the industry. In addition, a combined analytical and experimental investigation was conducted to develop and verify a mathematical model for predicting the response of a protective cab or canopy to impact loading. Mandatory standards were published after several meetings and public hearings held with industry and other interested personnel. During the past 14 months (November 73 to December 74) MESA reports indicated that at least 16 men involved in roof falls were saved because they were protected by substantial cabs and canopies.

Approval and Testing:
The Approval and Testing Staff performs tests on mechanical and electrical equipment, in accordance with schedules published in the Federal Register, and approves or disapproves the equipment as permissible for use in mining operations.

Rules and regulations were promulgated for approval of fuses for use with direct current in providing short-circuit protection for trailing cables. Improved requirements were also promulgated to cover joint approval by the Department of the Interior and the Department of Health, Education, and Welfare of respiratory protective equipment in coal and other mineral industries.

Approval actions for 1974 are as follows:

Action	Number
Approvals	258
Certifications	66
Formal extensions	366
Informal extensions	976
Permits	61
Extensions of permits	8
Field changes	48
Flame tests	88
Inspection and explosion tests of electrical enclosures	55
Surface temperature tests	3
Field approvals	73
Total	2,002

A substantial amount of technical assistance, other than approval work, was given to MESA's coal mine districts, Bureau of Mines research programs, equipment manufacturers, and others.

Mine Emergency Operations (MEO):
The Mine Emergency Operations staff coordinate the efforts of various outside contractors in the utilization of MESA owned drilling rigs and other equipment used in rescuing miners trapped by emergencies in underground mines. The equipment is maintained at two staging facilities--Charleston, W. Va., and Salt Lake City, Utah. The rescue systems are updated, maintained, and serviced in ready condition for immediate deployment to the disaster site. MESA deployed its drilling and rescue equipment in a simulation mine emergency to test and update the drilling and communications equipment and procedures.

Coal Wastes:
Extremely high production rates in modern underground coal mines have led to the emergence of a very serious problem of mine waste disposal. Inadequate planning and design of waste disposal sites can set up terrifying hazards under adverse weather conditions and natural forces. MESA's direct responsibility is limited to the safety of the miners. However, the fact that a large number of other people--whole communities-- can share in the safety benefits which emerge from this responsibility is a very grafitying bonus. During 1974 the following activities were completed:

Waste Dam Projects	Number
On-site investigations	160
Revisits to examine corrective progress	86
Review of plans for adequacy	83
Plans transmitted to contractors for comparable technical review	40

The funding requested in FY 1976 will provide for the establishment of a waste dam testing laboratory and expansion of the technical support staff.

Respirable Dust:
Federal health standards under P.L. 91-173 set up detailed procedures and requirements for operator sampling of respirable dust. Samples are electronically weighed under laboratory conditions and the dust data is recorded on magnetic tape. During the past year the following analyses were made:

Activity	Number
Samples processed	440,000
Health inspection samples	10,000
Quality control samples	5,000
Samples analyzed for quartz	17,500
Airborne dust samples analyzed	600

Data from the 1973 sampling program were analyzed. The results indicate that individual dust exposures continue to demonstrate significant reductions in nearly all occupations.

Technical Support units conducted 17 environmental surveys concerning airborne contaminants in strip mines, and longwall sections. Technical assistance projects were conducted on behalf of 33 mine operators, 12 equipment manufacturers, and 12 State or local governments.

Ventilation:
Comprehensive ventilation studies of pressure-quantity distribution are conducted throughout entire mines and for local areas in the mine such as face areas in coal mines. Data from these studies are computerized to determine fan sizes and ventilation shaft locations.

During 1974 34 ventilation surveys were conducted with major emphasis devoted to the prevention of explosions or protection from fires. This included early warning fire detection systems, mine recovery after a fire, face ventilation studies and several technical publications. Rules and regulations were also promulgated for portable methane detectors.

Industrial Safety:
Industrial Safety includes the study on mining machinery, explosives, underground lighting, and toxicity and flammability of materials. This activity includes three analysis laboratories: Fire, Explosives and Toxicity. Rules and regulations were promulgated for portable coal dust-rock dust analyzers and continuous duty warning lights. The 1974 accomplishments include:

Activities	Number
Explosion testing projects on several hundred materials	18
Approvals for integral dust collectors	38
Fire test projects	8
Recommended improvements for proposed mandatory standards under P.L. 91-173 and P.L. 89-577	9
On-site investigations	15

Electrical Hazards:
Advisory and consulting services are provided to MESA inspectors and the mining industry on electrical hazards in mines. An evaluation of a proximity alarm device which would prevent future electrocutions was completed. As a result of this evaluation, consideration of proposed regulations to require use of such a device where applicable are in progress.

Developmental work on an improved method for determining the integrity of insulation surrounding electrical conductors of trailing cables was also conducted. Although this work was undertaken in connection with an electrocution in a metal mine, the improvements which were developed will be applicable in coal mines as well.

Analytical Laboratory:
The Analytical Laboratory conducts analysis on X-ray diffraction, X-ray florescence, infra-red and mass spectrometry, and gas chromatography. During 1974, the following activities listed below were conducted:

Activity	Number
Gas samples	1,900
Studies	10
Attendees at several radiation courses	198
Quartz samples analyzed	17,500
Airborne dust samples analyzed	600

Radiation:
Radiation personnel devoted extensive efforts toward the development and dissemination of technical material through classroom training sessions, seminars, and publications; provided calibration and instrumentation services for MESA and State enforcement offices; and conducted an extensive testing program in connection with experimental radiation-measuring personal dosimeters. Additionally they provided a wide range of consulting services and promoted radiation control measures through day-to-day contact with appropriate Government and industry officials.

Noise:
MESA has responsibilities under P.L. 91-173 for enforcement and technical assistance in connection with noise-producing equipment and conditions and with determination of noise levels in mining work places.

Studies were made in 24 underground mines and 17 surface mines to assist mine operators in lowering noise levels to acceptable limits.

Improvements were made in the calibration of noise measuring equipment. Five technical papers were published to improve the understanding and acceptance of technically suitable noise programs for coal mining. Over 200 people visited various Technical Support laboratories during 1974 to discuss their various programs.

The first effective standards for control of noise in the metal and nonmetal industries were promulgated during 1974, and Technical Support's efforts were correspondingly devoted to planning and development of effective means for implementation of these standards. A program of noise training for Metal and Nonmetal personnel was conducted in each district office during the first half of the year in anticipation of the standard's enforcement requirements, especially in connection with methods for noise measurement and evaluation.

5. Program Administration: Fiscal year 1975, $1,546,000; fiscal year 1976, $2,425,000: increase, $879,000. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	+$142,000	--	$1,358,000	74	To provide for full-year costs of employees appointed in FY 1975.
(2)	+487,000	--	817,000	--	To reimburse the Employee Compensation Fund.
(3)	+250,000	--	250,000	--	To study the effectiveness of mine health and safety programs.
	+879,000	--	2,425,000	74	

Cost Factors Involved In Increases

(1) $113,000 for salary, benefit, and support costs for those positions budgeted for only a part of FY 1975; $29,000 for pay cost annualization.

(2) $487,000 for Employee Compensation Payments.

(3) $250,000 for contractual services.

Need for Increase:

(1) Program Annualization, $142,000: This increase is needed to cover the salaries and personnel benefits of administrative positions on a full-year basis. During the first half of FY 1975, MESA expects to complete the recruiting of the necessary personnel to carry out its administrative management functions. Thus, additional funds in the amount of $113,000 will be required in FY 1976 to provide for annualization of these positions. An increase of $29,000 is requested for annualization of the October 1974 pay increase. The full-year cost of this increase amounted to $75,000 with the 1975 amount, $46,000, having already been included in the program base.

(2) Employee Compensation Payments, $487,000: The $817,000 cost includes compensation payments for both MESA and Bureau of Mines employees or former employees. After the separation of Mines and MESA functions, the Department of Labor was asked to split the employee compensation charges between MESA and the Bureau of Mines based on actual costs. The Labor Department advised that since the costs were coded under one number that it would be impossible to separate costs for prior years. However, such costs could be charged to either agency and future costs would be coded and charged separately. It was decided that since more accidents had occurred in MESA operations that it would be more appropriate to reflect prior charges against MESA. Therefore, $304,000 of the requested increase of $487,000 represents a transfer of costs previously included in the Bureau of Mines.

The balance of the increase or $157,000 is due, in part, to higher salary levels which form the basis for compensation, cost-of-living increases, increased cost of medical care and for new claims associated with a larger work force.

(3) Mine Health and Safety Study, $250,000: The $250,000 is requested to provide for an independent study on the effectiveness and future needs for improving mine health and safety programs.

The Federal Coal Mine Health and Safety Act of 1969 expanded greatly the scope of previous Federal laws and regulations. It established many new mandatory health and safety standards, increased the frequency for regular and spot inspections of mines, and authorized the assessment and collection of fines for violations of the standards. Its requirements for safety in mines are detailed and specific. They deal with roof control, ventilation, rock dusting, electrical equipment, blasting and explosives, hoisting and man trips, escapeways, fire protection, emergency shelters, communications, maps, and many other safety measures.

Since the passage of the Act, MESA has increased its work force substantially in all areas--inspection, education and training, and technical support. Although these increases have enabled MESA to meet the requirements of the Act, it has brought about the need for an independent view of the work force and an effort to determine where the greatest opportunities exist in effecting improvements and in meeting additional requirements resulting from increased mining operations.

While the study would be geared primarily to coal mine health and safety, it would provide data on noncoal mining as well.

Program of Work

The estimate of $1,608,000 is needed to provide for the Office of the Administrator and the management staff that is responsible for conducting the overall general management activities of MESA. The balance of the cost for administrative functions is charged to program funds.

The Office of the Administrator provides executive direction in carrying out mine health and safety programs designed to control health hazards and to reduce fatalities and injuries in the mineral industries.

The general management functions include program planning, development, and budget activities; administration of equal opportunity under civil rights laws and Executive Orders; planning, coordinating, and evaluating MESA's financial management program; personnel management operations including recruiting, classification, employee development, labor relations and wage administration, and personnel evaluation; management of ADP systems and programs; organization and staffing management; contracting for supplies, equipment and other services; records management activities including correspondence, files, forms, reports, and committee management; Federal Register documentation; procurement operations; and maintenance and disposal of Government property.

Currently, payroll and retirement functions and accounting operations are performed by the Bureau of Mines on a reimbursable arrangement. Also, the Bureau's ADP production system, including operation and maintenance of an ADP administrative system is assigned to Mines for joint use by Mines and MESA.

The $817,000 is to provide funds to reimburse the Employee Compensation Fund for payments made because of injury or death of employees under the jurisdiction of MESA as required by Section 209 of Public Law 86-767.

Costs of general administration are met from the Program Administration activity and from assessments against the four other activities. A breakdown of the source of funding is as follows:

Activity	Amount Available 1975	Estimate 1976	Increase
Coal Mine Health and Safety Inspections	$ 826,000	$ 931,000	$ 105,000
Metal and Nonmetal Mine Health and Safety Inspections	223,000	255,000	32,000
Education and Training	118,000	135,000	17,000
Technical Support	191,000	220,000	29,000
Program Administration	1,546,000	2,425,000	879,000
Total	2,904,000	3,966,000	1,062,000

MINING ENFORCEMENT AND SAFETY ADMINISTRATION

Program and Financing (in thousands of dollars)

		1974 actual	1975 est.	1976 est.
	Program by activities:			
	Direct program:			
	1. Coal mine health and safety inspections	33,264	39,843	43,245
	2. Metal and nonmetal mine health and safety inspections	7,443	10,905	13,035
	3. Education and training	6,539	14,539	14,160
	4. Technical support	8,201	9,582	12,135
	5. Program administration	1,288	1,546	2,425
	Total direct program	56,735	76,415	85,000
	Reimbursable programs	23	10	10
	Total program costs, funded[1/]	56,758	76,425	85,010
	Change in selected resources (undelivered orders)	14,345	-7,500	-5,500
10	Total obligations	71,103	68,925	79,510
	Financing:			
11	Receipts and reimbursements from: Federal funds	-23	-10	-10
21	Unobligated balance, start of year	-12,916	-102	--
24	Unobligated balance available, end of year	102	--	--
25	Unobligated balance lapsing	446	--	--
	Budget authority	58,713	68,813	79,500
	Budget authority:			
40	Appropriation[2/]	59,040	67,913	79,500
41	Transferred to other accounts	-327	--	--
43	Appropriation (adjusted)	58,713	67,913	79,500
44.20	Proposed supplemental for civilian pay raises	--	900	--
	Distribution of budget authority by account:			
	Mines and minerals	58,713	--	--
	Salaries and expenses	--	68,813	79,500

Program and Financing (in thousands of dollars), continued

		1974 actual	1975 est.	1976 est.
	Relation of obligations to outlays:			
71	Obligations incurred, net	71,080	68,915	79,500
72	Obligated balance available, start of year	6,565	19,132	14,168
74	Obligated balance, end of year	-19,132	-14,168	-14,266
77	Adjustments in expired accounts	291	--	--
90	Outlays, excluding civilian pay raise supplemental	58,804	73,056	79,325
91.20	Outlays from civilian pay raise supplemental	--	823	77
	Distribution of outlays by account:			
	Health and safety	291	--	--
	Mines and minerals	58,513	6,262	--
	Salaries and expenses	--	67,617	79,402

1/ Includes capital outlay as follows: 1974, $470 thousand: 1975, $437 thousand: 1976, $3,000 thousand.

2/ Includes $59,040 thousand for activities previously financed from "Mines and minerals," Bureau of Mines pursuant to Secretarial Order No 2953 dated May 7, 1973.

PERSONNEL SUMMARY

	1974 actual	1975 est.	1976 est.
Total number of permanent positions	2,810	2,940	3,152
Full-time equivalent of other positions	96	79	79
Average paid employment	2,548	2,820	3,068
Average GS grade	9.36	9.39	9.64
Average GS salary	$14,899	$15,872	$16,186
Average salary of ungraded positions	$10,254	$10,983	$11,065

MINING ENFORCEMENT AND SAFETY ADMINISTRATION
SALARIES AND EXPENSES

Object Classification (in thousands of dollars)

		1974 actual	1975 est.	1976 est.
	Direct obligations:			
	Personnel compensation:			
11.1	Permanent positions	37,748	44,161	49,791
11.3	Positions other than permanent	897	750	785
11.5	Other personnel compensation	351	437	457
	Total personnel compensation	38,996	45,348	51,033
12.1	Personnel benefits: Civilian	3,610	4,246	4,812
21.0	Travel and transportation of persons	3,230	3,670	4,049
22.0	Transportation of things	916	1,095	1,185
23.0	Rent, communications, and utilities	1,660	4,257	4,960
24.0	Printing and reproduction	307	284	306
25.0	Other services	3,294	4,118	4,776
26.0	Supplies and materials	1,297	1,312	1,404
31.0	Equipment	1,996	2,282	5,424
32.0	Lands and structures	328	195	545
41.0	Grants, subsidies, and contributions	1,127	1,000	1,000
42.0	Insurance claims and indemnities	5	6	6
	Total direct obligations	56,766	67,813	79,500
	Reimbursable obligations:			
	Personnel compensation:			
11.1	Permanent positions	19	8	8
	Total personnel compensation	19	8	8
12.1	Personnel benefits: Civilian	2	1	1
21.0	Travel and transportation of persons	1	--	--
22.0	Transportation of things	1	--	--
25.0	Other services	--	1	1
	Total reimbursable obligations	23	10	10
	Total obligations MESA	56,789	67,823	79,510
	ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
21.0	Travel and transportation of persons	1	--	--
25.0	Other services	346	--	--
32.0	Lands and structures	13,967	1,102	--
	Total obligations, General Services Administration	14,314	1,102	--
99.0	Total obligations	71,103	68,925	79,510

MINING ENFORCEMENT AND SAFETY ADMINISTRATION

DETAIL OF PERMANENT POSITIONS

	1974 actual	1975 est.	1976 est.
GS-18	1	1	1
GS-16	5	5	5
GS-15	41	41	41
GS-14	68	73	82
GS-13	221	232	268
GS-12	913	929	1,138
GS-11	337	403	378
GS-10	3	3	3
GS-9	388	390	365
GS-8	12	12	12
GS-7	109	119	99
GS-6	53	53	53
GS-5	160	170	173
GS-4	171	181	199
GS-3	235	235	242
GS-2	71	71	71
GS-1	3	3	3
Ungraded	19	19	19
Total permanent positions	2,810	2,940	3,152
Unfilled positions, June 30	-401	-89	-89
Total permanent employment, end of year	2,409	2,851	3,063

Analysis by Activities

F.Y. 1976 Estimate and July 1 - Sept. 30 Period
Salaries and Expenses

Activity	F.Y. 1976 Estimate	Estimate July 1 - Sept. 30, 1976
1. Coal mine health and safety ...	$43,245,000	$11,225,000
2. Metal and nonmetal mine health and safety	13,035,000	3,550,000
3. Education and training	8,660,000	2,310,000
4. Technical support	12,135,000	2,940,000
5. Program administration	2,425,000	575,000
Total	79,500,000	20,600,000

MINING ENFORCEMENT AND SAFETY ADMINISTRATION

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, [$67,913,000, of which not to exceed $1,000,000 shall remain available until expended: *Provided*, That 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.] $79,500,000

For "Salaries and Expenses" for the period July 1, 1976, through September 30, 1976, $20,600,000.

(30 U.S.C., 1-11, 721-740, 801-960, Department of the Interior and Related Agencies Appropriation Act, 1975.)

PROGRAM AND FINANCING - TRANSITION PERIOD
(In thousands of dollars)

	19 actual	19 estimate	19 estimate
	July 1 - Sept. 30, 1976		
Program by activities:			
Direct program:			
1. Coal mine health and safety inspections	11,225		
2. Metal and nonmetal mine health and safety inspections	3,550		
3. Education and training	4,310		
4. Technical support	2,940		
5. Program administration	575		
Total, direct program	22,600		
Change in selected resources	-2,000		
10 Total obligations	20,600		
Financing:			
40 Budget authority (appropriation)	20,600		
Relation of obligations to outlays:			
71 Obligations incurred, net	20,600		
72 Obligated balance, start of period	13,941		
74 Obligated balance, end of period	-11,991		
90 Outlays	22,550		

Justification for Transition Period

Salaries and Expenses $20,600,000

An appropriation of $20,600,000 is requested for Salaries and Expenses, Mining Enforcement and Safety Administration, for the three-month transition period, July 1 - September 30, 1976. This amount is necessary to carryout MESA's activities at a minimal level as described in the following activities.

1. Coal Mine Health and Safety - An appropriation of $11,225,000 is requested to carryout the inspection, assessment, and grant functions which are a part of this program during the transition period. It is expected that more than 25,000 regular spot and follow-up inspections or investigations will be make during this transition period. With the increases programmed for FY 1976, it is expected that the assessment of violations, settlement conferences, and the collection of penalties will be made on an orderly basis. Financial assistance will continue to be provided to the participating States to develop and conduct their own health and safety training program.

2. Metal and Nonmetal Mine Health and Safety - An appropriation of $3,550,000 is requested to carryout the provisions of the Metal and Nonmetal Mine Health and Safety Act during this transition period.

Many of the inspectors hired in FY 1976 will have completed or will be in the process of completing their first year of inspection training. These inspectors will then be available to independently conduct inspections in conjunction with MESA's metal and nonmetal inspection goal of regular inspections at each underground mine a minimum of four times a year, each large open-pit mine twice a year, and all other mines at least once a year.

3. Education and Training - An appropriation of $2,310,000 is requested for Education and Training during the transition period. Current construction estimates project completion of the Academy by March 1976. As outlined in the regular budget justification MESA will begin operating the National Mine Health and Safety Academy during this transition period with an enrollment of 100 students. By the beginning of FY 1977, (Sept. 1, 1976), enrollment is scheduled to increase to 300.

Additional staffing will be required to provide instructions to the enrollees and to carryout the normal day to day operations of the Academy. 20 positions will be required during the transition period, with additional staffing needed in FY 1977 depending upon the extent outside contracting can be utilized.

Transitional funding for Academy operating costs not included in the 1976 base are as follows:

Utilities and maintenance....	$150,000
Food Service.....	125,000
Additional staffing (20).....	150,000
Other Academy Operating Costs	75,000
Total	500,000

In addition, health and safety training at MESA's field training centers will continue to stress the development of greater safety awareness and to make the student a safer worker in the mining industry.

4. Technical Support - An appropriation of $2,940,000 will be necessary to carryout MESA's technical support activities during the transition period. This amount includes annualization of the programs initiated in FY 1976 with offsetting reductions associated with equipping the coal waste disposal facility.

Technical Support personnel will continue their day-to-day technical support services and advice to health and safety field managers, mine inspectors, and State and industry management to assist enforcement or effect improvements in mining techniques.

5. Program Administration - An appropriation of $575,000 will be required for the immediate office of the Administrator and the key management staff that support the general administrative functions during this transition period. The balance of costs for administrative functions is charged to program funds. Also, included are the funds necessary to reimburse the Department of Labor's Employee Compensation Fund.

DEPARTMENT OF THE INTERIOR

Bureau of Mines

Highlight and Summary Statement

In FY 1976, the Bureau of Mines will continue to foster and encourage private enterprise in the wise and effective use of our minerals and energy resources in the best interests of the Nation's social, economic, and security requirements. To this end, the Bureau's programs have not been static but rather have undergone changes responding to national needs. The fossil fuel conversion activities formerly conducted by the Bureau of Mines as energy research were transferred during FY 1975 to the newly created Energy Research and Development Administration. This shift involved primarily the six Energy Research Centers. The programs which are financed in this budget will continue to be directed toward helping assure adequate minerals and fuels to meet current and future requirements at reasonable costs and toward achieving these material needs without objectionable environmental and social effects.

The six charts that follow provide an overview of major aspects of our current mineral position.

As shown in Figure 1, the U.S. each year uses over 4 billion tons of new mineral materials.

As shown in Figure 2, the value of energy and processed materials of mineral origin approximates $210 billion annually. World demand for minerals is rising sharply, spurred by industrialization and desires for higher standards of living.

As shown in Figure 3, the U.S. now produces:

only 19% of the world's steel
only 24% of the world's refined petroleum
only 35% of the world's aluminum metal.

The high-grade easily-discovered domestic mineral deposits are being exhausted, increasing amounts of lands are not presently available for mineral exploration and development, and development of domestic mineral resources is not keeping pace with demand.

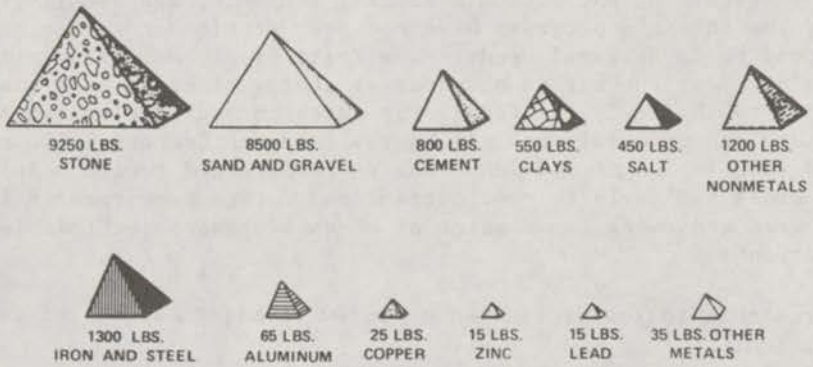
No longer can the United States take for granted a steady flow of many reasonably priced mineral imports. As shown in Figure 4, U.S. net mineral imports have risen sharply from $8 billion in 1973 to an estimated $24 billion for 1974. For several important mineral materials the United States depends significantly upon imports, as shown in Figure 5. Foreign supplies are now more costly, while also subject to possible politico-economic interruptions in several locations.

Government stockpile objectives have been reduced from prior levels and surpluses now being sold off supply some temporary relief of mineral shortages, but such relief can only be short-lived in most cases as stockpile excesses are drawn down.

Foreign mineral producing nations, seeing the recent gains made by petroleum exporting nations, are intensifying their efforts to receive maximum returns for raw materials. Further, foreign raw mineral producing nations naturally wish to realize the "value added by manufacturing" and consequently wish to ship upgraded more costly mineral products, such as refined alumina, aluminum metal, steel, and ferroalloys.

Figure 1

ABOUT 40,000 POUNDS OF NEW MINERAL MATERIALS ARE REQUIRED ANNUALLY FOR EACH U.S. CITIZEN

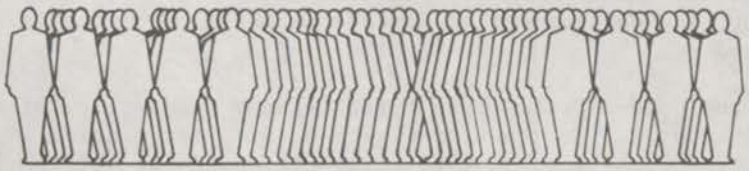


PLUS



TO GENERATE:

ENERGY EQUIVALENT TO 300 PERSONS WORKING AROUND THE CLOCK FOR EACH U.S. CITIZEN



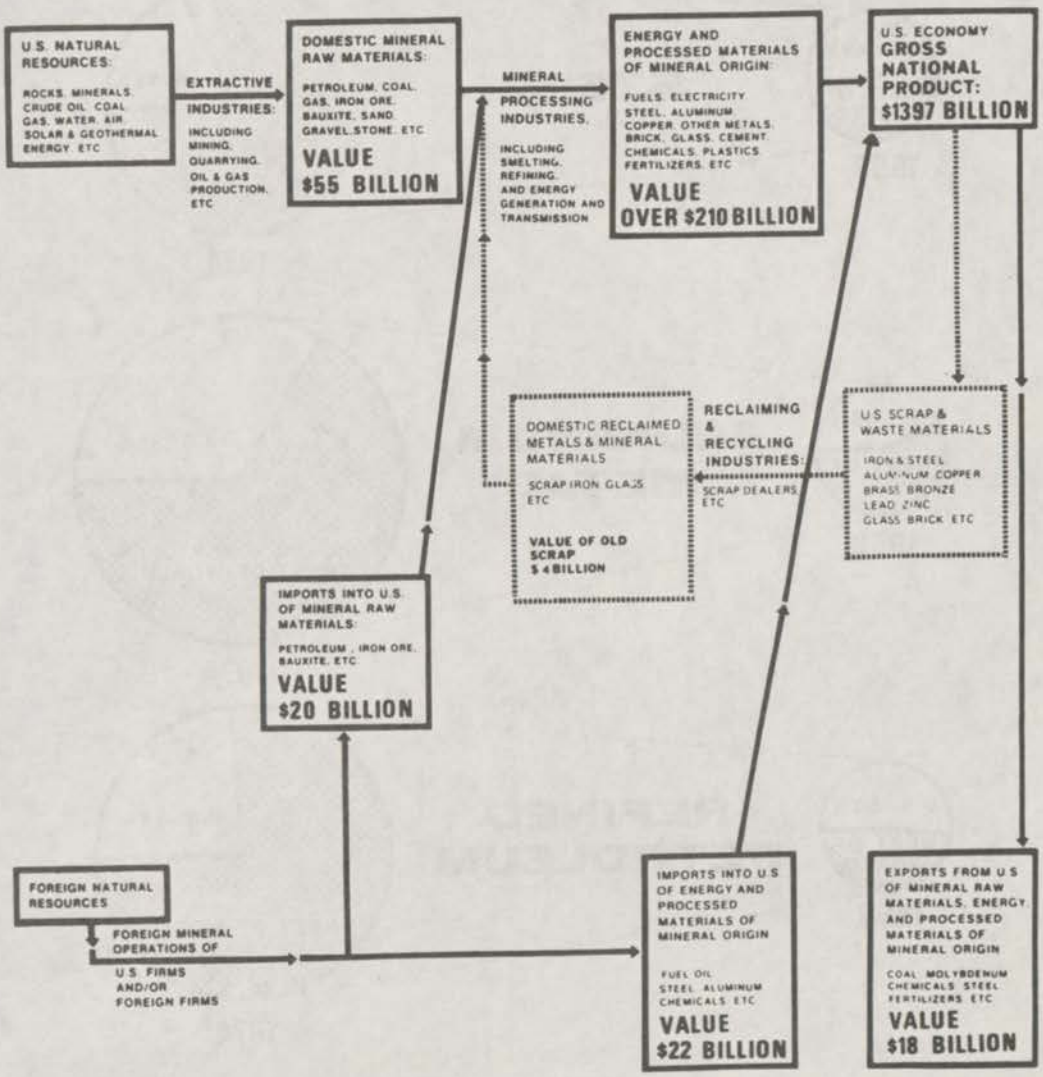
U. S. TOTAL USE OF NEW MINERAL SUPPLIES IN 1974 EXCEEDED

4 BILLION TONS !

U. S. BUREAU OF MINES

Figure 2

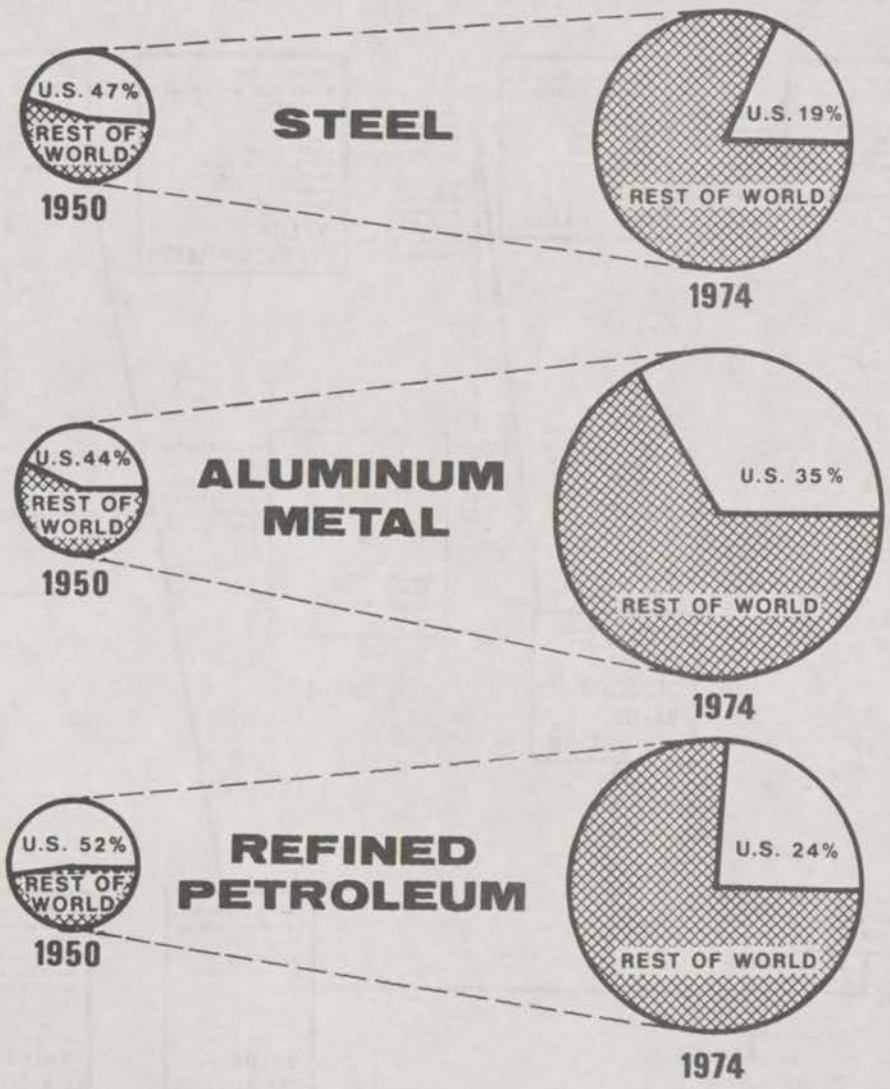
THE ROLE OF MINERALS IN THE U.S. ECONOMY
(ESTIMATED VALUES FOR 1974)



U. S. BUREAU OF MINES (Based in part on U. S. Department of Commerce data)

Figure 3

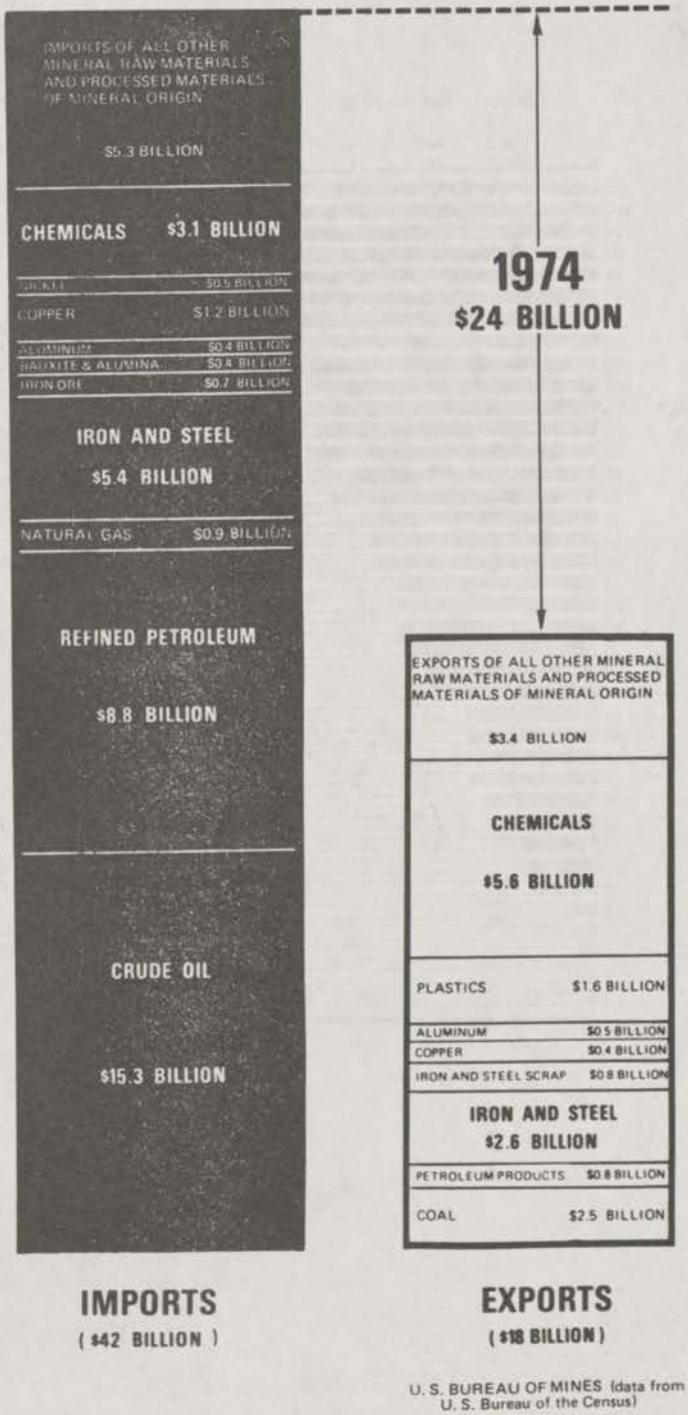
U.S. PRODUCTION IN RELATION TO THE REST OF THE WORLD



U. S. BUREAU OF MINES

Figure 4

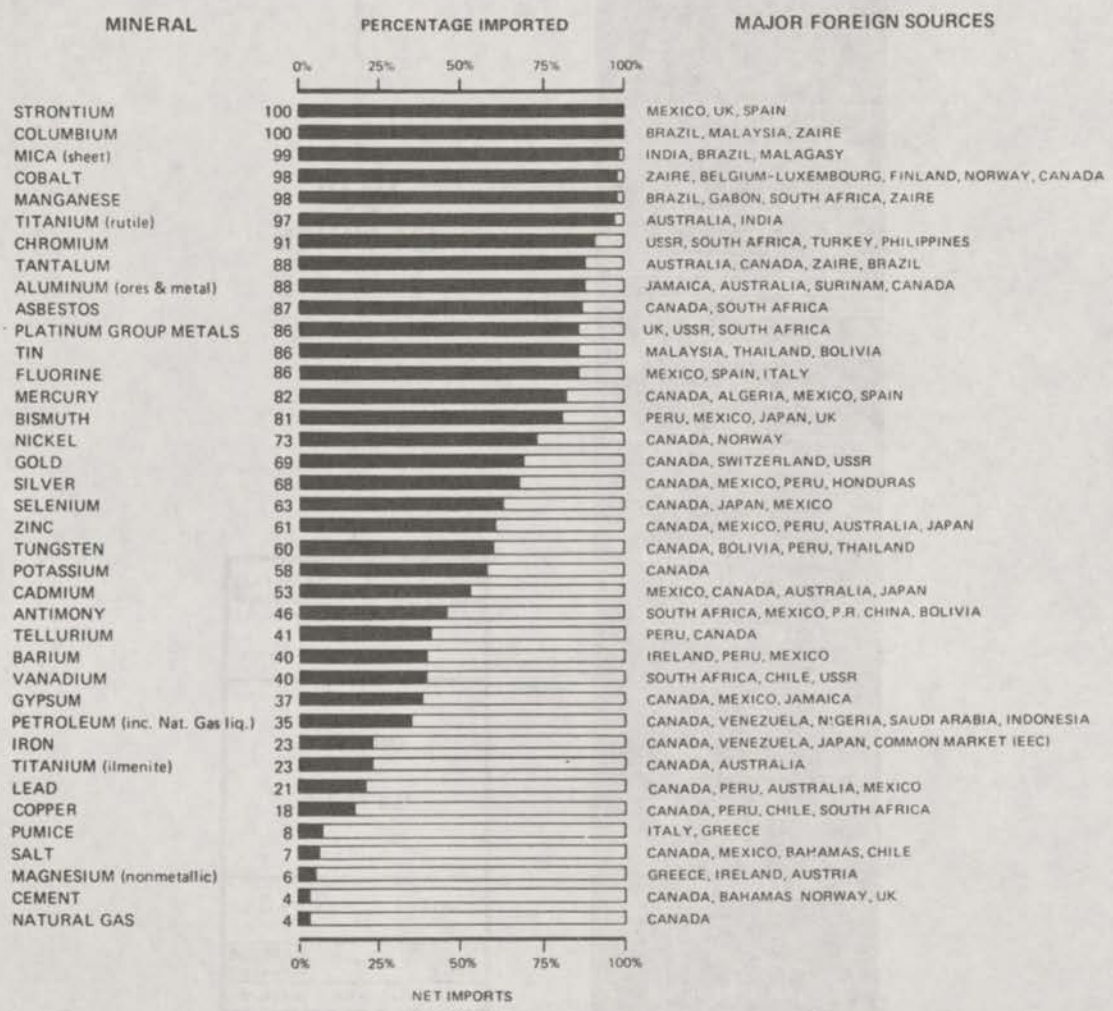
U.S. IMPORTS AND EXPORTS OF RAW AND PROCESSED MINERALS



U. S. BUREAU OF MINES (data from U. S. Bureau of the Census)

Figure 5

IMPORTS SUPPLIED SIGNIFICANT PERCENTAGE OF TOTAL U.S. DEMAND IN 1974



U. S. BUREAU OF MINES (import-export data from U. S. Bureau of the Census)

In the United States, higher energy costs act to restrain production of mineral materials, because 9 percent of U.S. energy is used in metal production, 4 percent in ceramics, and 6 percent in chemicals, plastics, asphalt, etc.

The lack of suitable high temperature and special property mineral-based materials is inhibiting development of energy generating processes and more efficient chemical processing. Figure 6 lists all known elements with high temperature-resistant properties and indicates potential areas of effort to develop corrosion resistant and high temperature resistant materials.

Antitrust regulations, state and federal taxes, and high interest costs further serve to create uncertainties and to inhibit investment in domestic mineral industries.

In the environmental area, Federal, State, and local regulations may well be either too restrictive on needed domestic production of minerals or else inadequate and thus dangerous to mankind. Information is grossly inadequate on the levels of tolerance by, and the essentiality to, plants, animals, and man of most of the 100 chemical elements and the millions of compounds thereof.

Confronted with a variety of mineral problems, both Government and industry are handicapped by gaps in our fundamental mineral knowledge - gaps that must be filled by directed mineral and material research and development and by accelerated mineral and material supply/demand analysis.

Budget Request--FY 1976

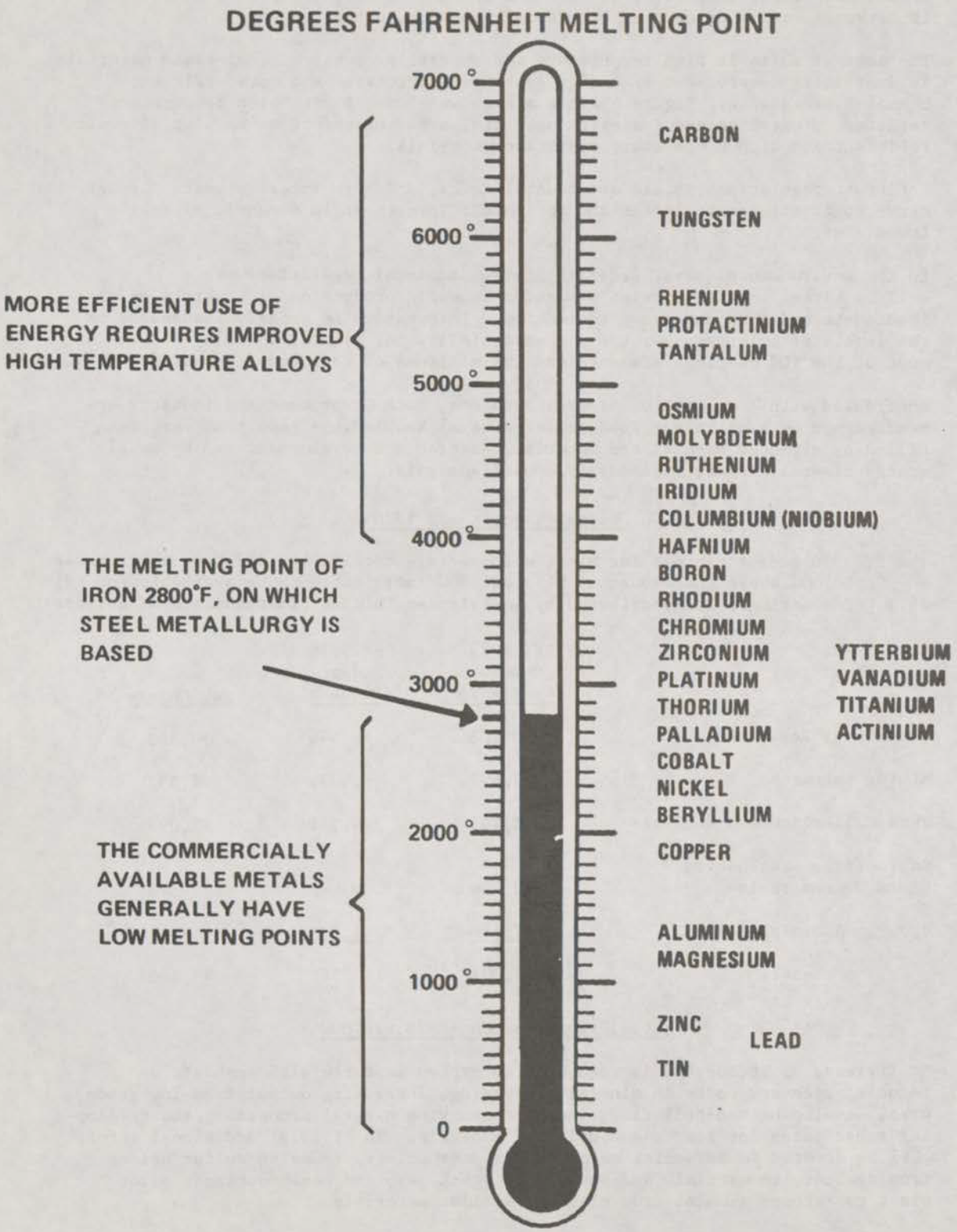
The FY 1976 budget request for Mines and Minerals totals $143,387,000, an increase of $9,580,000 above the amount of $133,807,000 anticipated to be available for FY 1975. The estimate is distributed by activity as follows (in thousands of dollars):

	FY 1975 Amount Available	FY 1976 Budget Request	Net Change
Metallurgy Research	20,108	26,976	+6,868
Mining Research	89,697	91,034	+1,337
Data Collection and Analysis	12,445	14,541	+2,096
Engineering, Evaluation, and Demonstration	10,039	9,463	-576
Program Administration	1,518	1,373	-145
Total	133,807	143,387	+9,580

Metallurgy Research - $26,976,000

An increase of $6,868,000 is requested to expand research with emphasis on reducing recovery costs in mineral processing, increasing output from low grade ores, developing non-polluting, energy-conserving mineral processes, and developing substitutes for scarce and critical minerals. In FY 1976, additional effort will be devoted to advancing metallurgical technology, removing sulfur oxides from smelter, industrial, and powerplant stack gas, and constructing a pilot plant to recover alumina from clay and similar materials.

Figure 6



[THIS CHART SHOWS ALL KNOWN ELEMENTS ABOVE IRON AND MAJOR METALS MELTING AT LOWER TEMPERATURES]

Mining Research - $91,034,000

An additional $1,337,000 is budgeted for mining and mine health and safety research. Increased funds are requested to improve the working conditions in mines and achieve maximum conservation of human resources. This research is concerned with health-related factors involving respirable dust, radioactive minerals, noxious gases, toxic materials and noise, and with safety problems involving fires, explosions, ground control and support, materials handling, transportation, illumination, and communications. The ultimate goal is development of complete advanced mining systems which will be inherently safe.

Efforts will be continued on advanced coal, metal and nonmetal, and oil shale technology, aimed at increased production, improved extraction efficiency, and better, more economical ways of meeting environmental standards. The research is directed toward upgrading existing technology and the development of new technology that will be required to keep pace with projected demand.

Data Collection and Analysis - $14,541,000

The requested increase of $2,096,000 will be used to acquire indepth knowledge of present and future availabilities of and demand for foreign and domestic minerals under varying conditions. Such basic minerals knowledge is a requisite for informed policy, planning, and decisionmaking by Government and industry in the U.S. Decision-oriented data systems will be strengthened to provide more comprehensive input to energy and minerals policy analysis.

Engineering, Evaluation, and Demonstration - $9,463,000

The FY 1976 budget request provides for continuing research and engineering demonstration work on restoring mined land, controlling land subsidence over underground mines, and combating fires in abandoned coal mines and inactive deposits. Evaluations of mineral potential in Wilderness areas will be accelerated.

Program Administration - $1,373,000

The amount of $1,373,000 provides for the executive direction and part of the administrative services for the Bureau. The balance of the cost of administrative services is charged to program funds appropriated directly or transferred from other agencies. In addition, this activity provides funds to reimburse the Bureau of Employee Compensation, Department of Labor, for payments made because of injury or death of employees.

Geographic Distribution

The Bureau of Mines covers all 50 states (as shown on the following map - Figure 7) and virtually every foreign country in conducting its diverse programs.

47-729 O - 75 - pt. 1 - 40

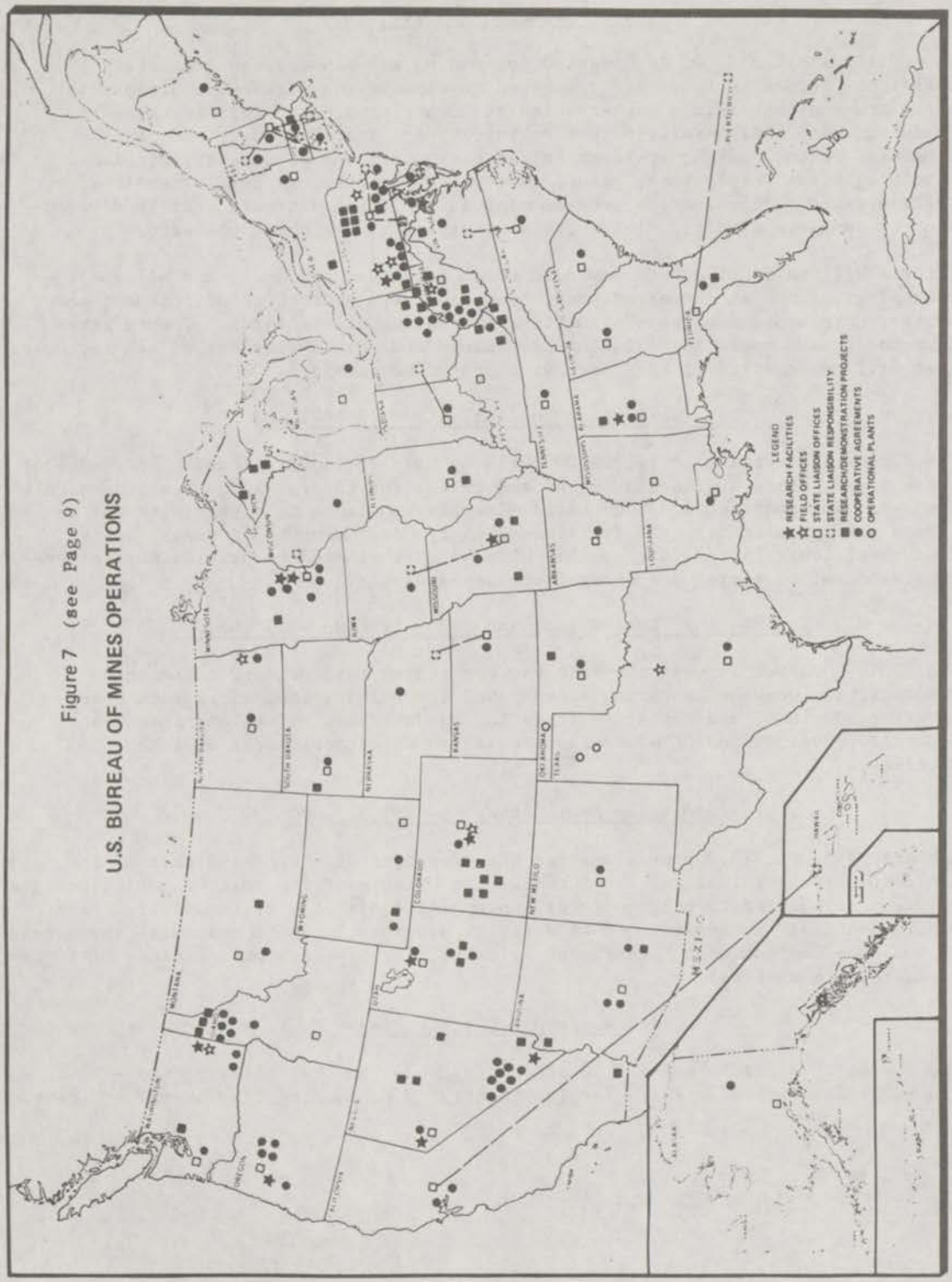


Figure 7 (see Page 9)

Appropriation, 1974	$ 78,304,000	
Supplemental appropriation, 1974	200,000	
Second supplemental appropriation, 1974 (January and October pay raises)	3,185,000	
Total appropriation and available, 1974		$ 81,689,000
Appropriation, 1975	132,963,000	
Pay cost supplemental (October pay raise)	844,000	
Total appropriation and available, 1975		133,807,000

SUMMARY OF INCREASES AND DECREASES, 1976

	Base for 1976	Increase 1976	
Metallurgy:			
Advancing minerals technology through development of improved processing for domestic resources of strategic and critical minerals	$ 9,384,000	$ +665,000	
To expand work on minimizing mineral and metal needs through improved materials	2,439,000	+404,000	
To fix optimum process and design for pilot plants to recover 50 tpd alumina from domestic resources	--	+2,005,000	
Pilot project on desulfurization of stack gas	1,105,000	+4,205,000	
Final phase of study to determine energy use patterns in metallurgical processing	500,000	-200,000	
Contract let for site survey, engineering design, architectural drawings for Salt Lake City facility	700,000	-700,000	+6,379,000
Mining:			
Research on safety and health problems in coal mines	27,633,000	+1,371,000	
Research on safety and health problems in metal and nonmetal mines	4,620,000	+1,005,000	
Improved metal and nonmetal mining technology	4,741,000	+552,000	
To offset cost of inflation in the explosive research program	603,000	+30,000	
Pass-through funds in FY 1975 for USGS and FWS deleted from coal mining technology program	2,300,000	-2,300,000	+658,000

SUMMARY OF INCREASES AND DECREASES, 1976

	Base for 1976	Increase 1976	
Data Collection and Analysis:			
To accelerate program of amassing indepth knowledge of present and future availabilities of and demand for foreign and domestic minerals under varying conditions	$12,445,000	$ +1,742,000	$ +1,742,000
Engineering, Evaluation, and Demonstration:			
Increase in wilderness program to complete mineral studies of 22.9 million acres in 1983	1,364,000	+1,515,000	
Reduction in appraisal of mineral potential on lands in Alaska	(in above)	-300,000	
Reduction in mined land investigations and demonstrations - anthracite area	5,761,000	-1,478,000	
Reduction in research and demonstrations on filling critical mine void areas, Rock Springs, Wyoming	(in above)	-500,000	-763,000
Program Administration:			
Additional maintenance and upgrading of research facilities	1,188,000	+108,000	
Reimbursement to employee compensation fund	330,000	-304,000	-196,000
Annualization of increased pay costs granted in FY 1975 (all activities)	--	+1,409,000	
Reimbursement for space provided by GSA in accordance with P.L. 92-313 (all activities)	--	+351,000	+1,760,000
Net Increase, 1976			+9,580,000
Budget Estimate, 1976			143,387,000

Analysis by Activities

Activity	Fiscal Year 1974 Amount Available	Fiscal Year 1975 Total Appropriation	Fiscal Year 1975 Pay Cost Supplemental	Fiscal Year 1975 Amount Available
1. Metallurgy	$15,874,558	$ 19,833,000	$275,000	$ 20,108,000
2. Mining	43,844,068	89,378,000	319,000	89,697,000
3. Data collection and analysis	11,322,750	12,294,000	151,000	12,445,000
4. Engineering, evaluation and demonstration	8,790,714	9,962,000	77,000	10,039,000
5. Program administration	1,378,976	1,496,000	22,000	1,518,000
Unobligated balance lapsing	477,934	--	--	--
Total	81,689,000	132,963,000	844,000	133,807,000

Analysis by Activities

Activity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 197
1. Metallurgy	$15,874,558	$ 20,108,000	$ 26,976,000	$+6,868,000
2. Mining	43,844,068	89,697,000	91,034,000	+1,337,000
3. Data collection and analysis	11,322,750	12,445,000	14,541,000	+2,096,000
4. Engineering, evaluation, and demonstration	8,790,714	10,039,000	9,463,000	-576,000
5. Program administration	1,378,976	1,518,000	1,373,000	-145,000
Unobligated balance lapsing	477,934	--	--	--
Total	81,689,000	133,807,000	143,387,000	+9,580,000

BUREAU OF MINES

Explanation of Language and Activity Changes

Public Law 93-438, the "Energy Reorganization Act of 1974," authorized the transfer to the new Energy Research and Development Administration from the Bureau of Mines those functions as relate to or are utilized in connection with fossil fuel energy research and development programs. The effective date of the transfer was January 19, 1975. The activity, Energy Research, consequently, is dropped from the Bureau of Mines, Mines and Minerals Fiscal Year 1976 budget presentation in all three years. No other activity change was required.

In Fiscal Year 1975 the Bureau of Mines received regular appropriations under Public Law 93-322, the Special Energy Research and Development Appropriation Act, 1975, and under Public Law 93-404, the Department of the Interior and Related Agencies Appropriation Act, 1975. The Fiscal Year 1976 budget does not provide for separate appropriations and the language has been revised accordingly.

MINES AND MINERALS

1. METALLURGY RESEARCH

Analysis by Subactivities

Activity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase or Decrease (-) 1976 Compared with 1975
1. Advancing Minerals Technology	$ 7,350,368	$ 9,384,000	$10,317,000	$ +933,000
2. Effecting Pollution Abatement	4,037,240	2,338,000	2,407,000	+69,000
3. Secondary Resource Recovery	1,794,780	2,032,000	2,090,000	+58,000
4. Minimizing Mineral & Metal Needs	1,994,200	2,439,000	2,912,000	+473,000
5. Alumina Pilot Plant	--	--	2,005,000	+2,005,000
6. Planning & Design, SLC Lab	--	700,000	--	-700,000
7. Desulfurization of Stack Gas	--	1,105,000	5,315,000	+4,210,000
8. Uranium Ore Processing	199,420	1,105,000	1,115,000	+10,000
9. Geothermal	299,130	505,000	515,000	+10,000
10. Use Patterns	199,420	500,000	300,000	-200,000
Unobligated balance lapsing	47,442	--	--	--
Total	$15,922,000	$20,108,000	$26,976,000	$ +6,868,000

1. Metallurgy: Fiscal year 1975, $20,108,000; fiscal year 1976, $26,976,000; increase, $6,868,000. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$ +665,000	+19	$10,317,000	462	Advancing minerals technology through development of improved processing for domestic resources of strategic and critical minerals.
(2)	+404,000	+4	2,912,000	118	To expand work on minimizing mineral and metal needs through improved materials.
(3)	+2,005,000	+5	2,005,000	5	To fix optimum process and design for pilot plants to recover 50 tpd alumina from domestic resources.
(4)	+4,205,000	+5	5,315,000	18	Pilot project on desulfurization of stack gas.
(5)	-200,000	--	300,000	2	Final phase of study to determine energy use patterns in metallurgical processing.
(6)	-700,000	--	--	--	Contract let for site survey, engineering design, architectural drawings for Salt Lake City facility.
(7)	+469,000	--	--	--	Annualization of increased pay costs granted in fiscal year 1975 (E.O. 11811, October 1974; and 5 U.S.C. 5341).
(8)	+20,000	--	--	--	Reimbursement for space provided by GSA in accordance with P.L. 92-313.
(9)	--	--	6,127,000	235	All other programs.
	$+6,868,000	+33	$+26,976,000	840	

Cost Factors Involved in Increases

(1) The increase will provide for 19 permanent positions at an average annual rate of $17,000, $269,000 for 10 months; personnel benefits, $23,000; travel, $57,000; rent, communications, supplies and equipment, $153,000; grants, $100,000; and contractual services, $63,000.

(2) The increase will provide for 4 permanent positions at an average annual rate of $17,000, $57,000 for 10 months; personnel benefits, $5,000; travel, $15,000; rent, communications, supplies and equipment, $74,000; grants, $225,000; and contractual services, $28,000.

(3) The increase will provide for 5 permanent positions at an average annual rate of $17,000, $71,000 for 10 months; personnel benefits, $6,000; travel, $15,000; rent, communications, supplies and equipment, $37,000; and contractual services, $1,876,000.

(4) The increase will provide for 5 permanent positions at an average annual rate of $17,000, $71,000 for 10 months; personnel benefits, $6,000; travel, $20,000; rent, communications, supplies and equipment, $32,000; and contractual services, $4,076,000.

Need for Increase:

(1) Advancing minerals technology, $665,000: The increase will provide for a modest expansion of research needed to improve our domestic resource situation with respect to critical and strategic metals. Essentially all of the chromium, tin, platinum, cobalt, and manganese used in the United States is imported. In order to extend the supply base for these metals, recovery from available domestic resources as well as finding substitutes to reduce demand will be investigated. Reducing chromium requirements in stainless steels by new surface treatment processes and substituting titanium alloys for stainless in selected applications will be investigated. Recovery of chromium from certain low grade minerals such as the Pine Flats laterites found near the Oregon-California border will be initiated. Research to develop methods for recovering chromium from industrial solid and liquid wastes and tin from secondary sources will be intensified. Substituting rare-earth metals or compounds for platinum for selected uses and developing new recovery processes for extracting byproduct cobalt from lead ores will be investigated. Additional research will be conducted to develop extraction methods for manganese, as well as cobalt and nickel, from manganese-bearing sea nodules.

(2) Minimizing mineral and metal needs, $404,000: The increase is for research to develop higher-quality and improved materials that will have longer life and will perform satisfactorily in harsher and more hostile environments. These materials, including both metals and ceramics, will require less frequent replacement with an attendant reduction in consumption of scarce commodities while permitting chemical, metallurgical, and manufacturing equipment to perform more effectively and efficiently. The useful strength of iron will be greatly improved by a uniform dispersion of refractory oxides and by incorporating molybdenum fibers in an iron matrix. Coatings and joining techniques will be developed for commercial applications of these duplex alloys. High-performance steels and wrought ductile iron will also be developed. To foster greater utilization of abundant nonmetallics, fabrication of improved ceramics having good shock resistance and flexural strength will be investigated.

(3) Design of large pilot plants to recover alumina from domestic resources, $2,005,000: The Bureau of Mines is currently conducting a miniplant project to test and develop several advanced technologies for recovering alumina from domestic resources. Eight aluminum firms now are participating in the program on a cost-sharing, cooperative basis. Because of the uncertainties our Nation's aluminum

industry faces in resolving issues regarding bauxite pricing policies imposed by bauxite-producing nations, and the ever potential threat of raw material supply control through cartel actions, there is an urgent need to move as quickly as possible to large-scale trials of processes for recovering alumina from readily available domestic resources. Process evaluations and tests in the miniplant project have been encouraging enough to warrant testing of several processes in pilot plants designed to produce 50 tons of alumina per day.

Each pilot plant would cost $10,000,000 to design and build, and $5,000,000 to operate. Even though the situation is serious, rational allocation of resources prescribes that more than one promising technology be investigated. The requested increase will be used to prepare thorough engineering planning and process designs for a 50-tpd alumina pilot plant for each of the several technologies. Judicious appraisal of each resulting design should then allow determination of the pilot plant most likely to give the lowest cost and most efficient operation. Funds for the construction and operation of this pilot plant will be requested after the choice has been made.

(4) Desulfurization of stack gas, $4,205,000: A number of processes for cleaning sulfur oxides from stack gases have been proposed in recent years, but none has yet been adopted on a commercial scale. The processes either generate residues or sludges that pose difficult and costly disposal problems or produce intermediate products that must be further processed to produce sulfur or other end products that can be disposed of in an environmentally acceptable manner. The citrate process is one of the more attractive systems that has emerged for flue gas desulfurization. Developed by the Bureau of Mines to remove sulfur dioxide from nonferrous smelter stack gases, the process converts the sulfur dioxide directly to elemental sulfur without the need for intermediate processing steps. The system is among the least costly of the advanced processes and is currently under test by the Bureau in a continuous process development unit with a capacity of 1,000 standard cubic feet per minute of gas at a lead smelter near Kellogg, Idaho. Over 45 tons of sulfur have been produced during 1,300 hours of operation on gas that contains only 0.5 percent sulfur dioxide.

Burning coal for the generation of electricity offers a solution to the problem of satisfying consumer demand for electrical power. Current Federal and State air quality standards for sulfur dioxide emissions from fossil-fuel fired steam generating plants, however, limit the quantities of sulfur in the fuels that can be burned, or require desulfurization of the flue gases. Availability of low-sulfur coal, particularly in the Midwestern and Eastern United States, is limited. The abundant low-sulfur coals from the West can be used but shipping costs are high and transportation equipment is limited. Low-sulfur fuel oil is costly and supplies are uncertain. With a viable stack gas cleaning process, plentiful high-sulfur coals near major sources of consumption could be used.

Funds were available in FY 1975 to design and initiate construction of a pilot plant to demonstrate the application of the citrate technology to desulfurization of flue gases from steam generating plants burning high-sulfur coals. Negotiations are now underway with several industrial firms to begin work on the project. The increased funds requested for FY 1976 will permit completion of construction early in FY 1977 at a steam-generating plant burning coal or oil containing 3 percent or more sulfur. Steam plants ranging in size from 30 to 60 megawatts are being considered for the project. Operation of the pilot plant beginning in FY 1977 will prove engineering reliability as well as provide the detailed data essential for building full-size commercial units that can process at least 200,000 standard cubic feet per minute. The project will be a joint effort with industry on a cost-sharing basis.

Program Statement

The Metallurgy activity has been an integral part of the Bureau of Mines since its formation when Congress established a bureau of mining, metallurgy, and mineral technology. The need for this work has been confirmed by subsequent legislation. To execute the primary charter, the general purpose of the current Metallurgy program of the Bureau of Mines is to help improve the Nation's minerals and metals posture. Research and development are directed to provide the scientific and technical information necessary to encourage and stimulate the nonfuel minerals industry to make the expeditious advances in technology that will encourage the private sector to produce an adequate and continuing supply of mineral raw materials at acceptable material and energy costs, and with a minimum of waste and environmental degradation.

This program also reflects the latest Congressional charter in the area, P.L. 91-631, the Mining and Minerals Policy Act of 1970, especially that part concerned with "... mineral and metallurgical research, including the use and recycling of scrap to promote the wise and efficient use of our natural and reclaimable mineral resources...". This act gave legislative recognition to the mounting minerals situation, which--if not contained and alleviated--would seriously and adversely affect the security and well-being of the Nation. Recognition of the scope and scale of the problem is being registered by an increasing number of authorities, both within and outside the Federal Government.

U.S. Geological Survey Professional Paper 820 delineates strongly the need for research, and stresses that for only a handful of mineral commodities--evaporite salts, gypsum, sulfur, and molybdenum--is the Nation in "excellent shape" for the long term. For a few others--asbestos, chromium, fluorine, and mercury--the country has only "scant reserves." For most other mineral commodities, the report emphasizes, our ability to meet projected needs to the end of the century will depend largely, among other things, on development of new technologies for extraction of lower grade ores; and recycling and conservation in mineral production and use.

Much of the Metallurgy program addresses the problem of treating lower grade ores, recycling, and better utilization of resources. It reflects, too, the dominant influence of the supply situation, the patterns of energy consumption, and the impact of environmental constraints. Significant among the needs that this program is designed to satisfy are the development of the following:

-- Economic methods to recover minerals and metals from ore bodies of progressively lower grade.

-- Improved materials and metals that have reduced rate of deterioration that are suitable for use with high temperatures, corrosive environments, or other adverse conditions encountered in chemical and metallurgical applications.

-- New or improved methods for preventing pollutants in the off-gas streams, liquid effluents, and waste products of mineral processing plants.

-- New nonstandard innovative methods of recovering metals and minerals that maximize efficiency and minimize pollution.

-- Metallurgical processes that use less energy or use low-cost sources of energy.

-- Improved technology for increasing the proportion of our Nation's minerals supply obtained through recovery and utilization of the valuable constituents in currently discarded scrap.

-- Wider use of mineral materials that are abundant, and origination of substitutes for scarce minerals.

The creditability of the Metallurgy program has been established by the ready adoption of innovative and improved Bureau-developed technology by major segments of the metals and minerals industries. This program has helped to solve problems of national significance and to develop new mineral supplies at progressively lower costs. Recent achievements of the program have demonstrated the efficiency of metallurgical and ceramics research in furthering the economic and social well-being of the Nation. Through the years, the Metallurgy activity has had financial support as well as cooperation from industry and other Government agencies, such as AEC and DOD, indicating both regard for the program and the Nation's dependence on it.

While the Metallurgy program is designed primarily to meet long-term national needs, it is also concerned with current problems of broad scope that affect the Nation's immediate mineral position. In many instances, industry, as groups or individual companies, participates in cooperative cost-sharing projects to accelerate the work.

In its research, the Bureau has been continually shown to be in the forefront of new scientific and engineering developments which later became established technology. Many industrial processes are readily identifiable with Bureau-developed technology and are the principal indications of the program's success and recognition.

To meet the Nation's needs in the minerals area that can be solved by research, the Metallurgy program is directed toward efficient processing and utilization of nonfuel mineral resources without objectionable social and environmental costs.

The Metallurgy activity also applies its expertise to energy-related research that is an extension of the mineral processing and materials efforts conducted in the base program.

Program of Work

Advancing Minerals Technology: $10,317,000 (Increase, $933,000)

The industrialized economy of the United States depends on its ability to obtain needed mineral raw materials. The multitude of mineral and metal commodities required differ in their occurrence and processing methods. Unfortunately, as higher-grade deposits are depleted, recovery processes become increasingly more complex. The mineral wealth of this Nation has been and is based on the ability to develop its resources by improving processing technology. This new technology, urgently needed by the mineral industries, will result in processes which are lower cost, more efficient, and environmentally safe.

It is well known that our Nation produces about 34 percent of the world's aluminum while importing 90 percent of its bauxitic raw materials. The bauxite producing nations recently have formed an association that eventually may control aluminum raw material supplies, placing the United States in an unenviable situation. For a number of years, the Bureau of Mines and other organizations have conducted

research to develop new processes for extracting alumina from abundant domestic alumina-bearing resources (see figure 1). The Bureau in FY 1974 initiated a 4-year program to investigate a number of alumina extraction processes on a continuous miniplant scale. In FY 1975 eight aluminum companies entered into cost-sharing cooperative agreements with the Bureau to accelerate the program. This program is investigating several processes to obtain data for use in selecting the most favorable methods for larger-scale testing. The potential benefits of this project are far-reaching not only in promoting the use of domestic mineral resources, but also in assuring the availability of alternate sources of aluminum raw materials.

A major portion of the Nation's nickel and cobalt requirements must be imported because commercial processes have not been developed as yet for extracting these metals from low-grade domestic sources. Deposits in Oregon and California (see figure 2) are estimated to contain enough of these metals to supply U.S. needs for 25 years. A new roast-leach method developed by the Bureau on a laboratory scale has indicated that the metals may be extracted competitively. The proposed research will focus on completing the laboratory investigations and constructing a small continuous process development unit to confirm the more promising methods developed.

Over 50 percent of the demand for gold and silver in the United States is met through imports. Several novel low-cost recovery methods developed by the Bureau in recent years for recovering gold from low-grade and refractory ores have been adopted by industry. These technologies will be applied to recover the gold and silver from mining and milling wastes and ores heretofore considered subeconomic. The research will focus on laboratory studies. Field testing will follow in cooperation with industry.

The Nation is largely self-sufficient in copper production, but the higher-grade deposits are rapidly being depleted. As a result, we must resort to mining and treating progressively lower-grade, deeply-buried, and submarginal ores, and even mining and milling wastes, to meet increasing demand. The wide distribution of these copper resources is shown in figure 3. Research will be continued to develop novel and economical methods for extracting copper from these resources. The development and evaluation of in situ leaching and advanced heap leaching techniques will receive primary attention. Other copper research will involve testing of an innovative Bureau-developed electric furnace smelting technique to avoid air pollution problems associated with conventional smelting processes and a much improved electrorefining process.
Efforts will be made to develop economic processes for recovering both the nickel and copper from complex Minnesota ores.

Over 95 percent of the rutile (from which titanium is extracted) used in the United States is imported. Although rutile is scarce, ilmenite, an iron-titanium oxide, is abundant in the United States, and Bureau research has focused on recovering titanium from this mineral. Several promising processes have been developed on a laboratory scale but additional research needs to be conducted to perfect them. Research will be continued to develop these processes to a point where they can be tested on a larger scale.

Iron and steelmaking research will focus on concentrating nonmagnetic taconites. Research by the Bureau for treating nonmagnetic taconites resulted in construction of a new plant at Tilden, Michigan, increasing the Nation's iron ore production capability by 5 percent. Research to improve the processing technology on other nonmagnetic taconites will continue. Other taconite research will be directed toward recovering super-grade iron products suitable for direct smelting to steel.

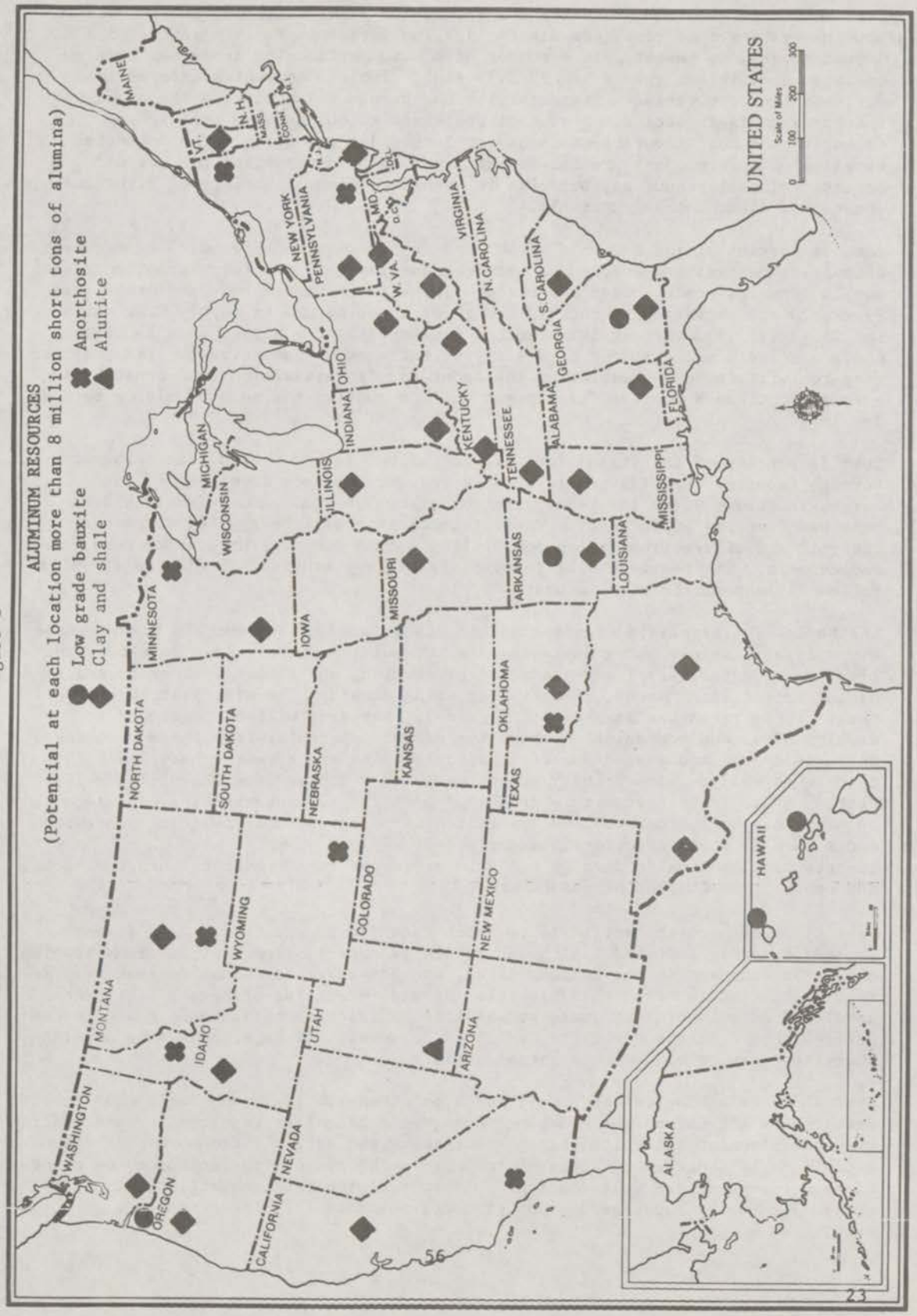
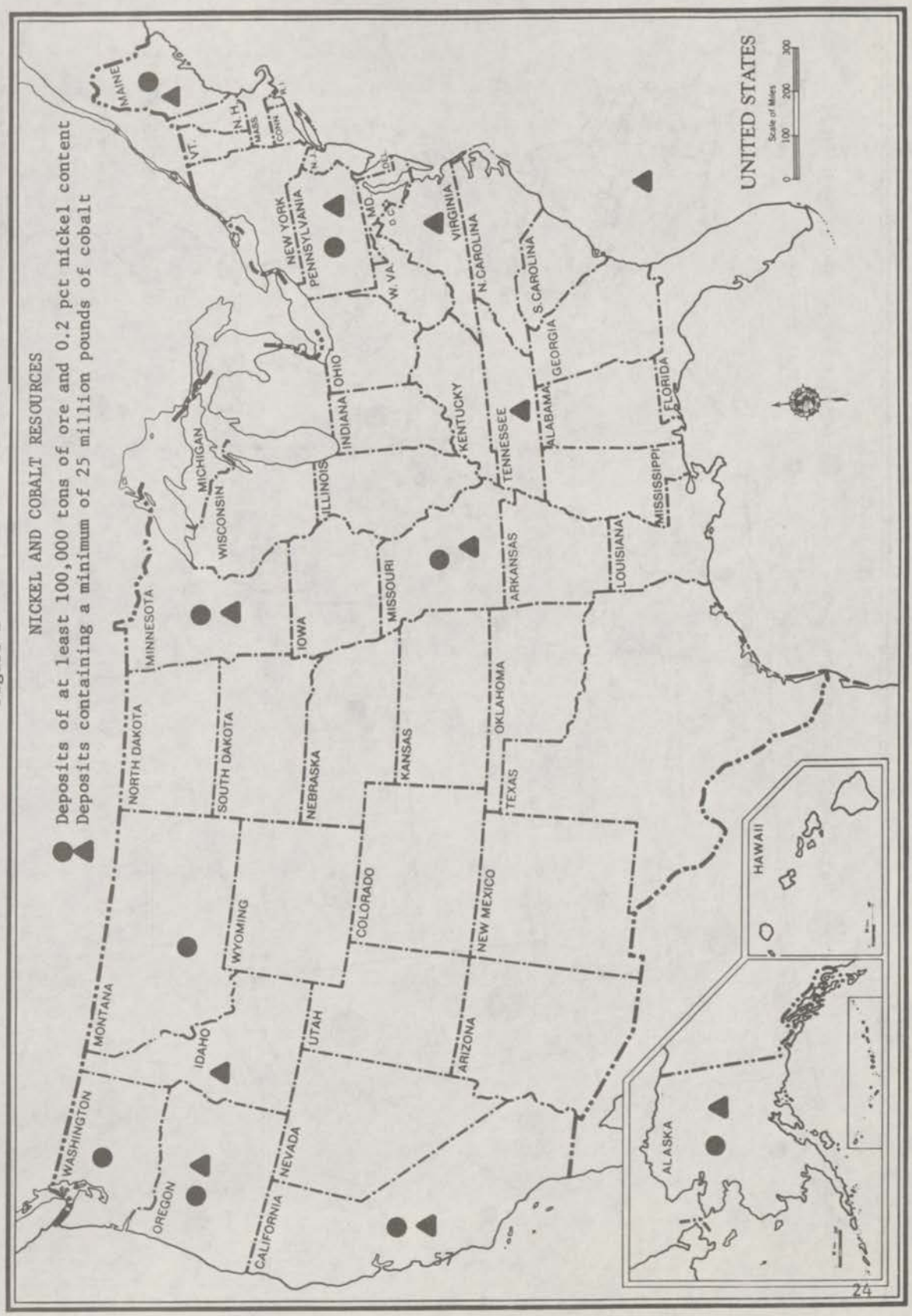

ALUMINUM RESOURCES
(Potential at each location more than 8 million short tons of alumina)
Low grade bauxite
Clay and shale
Anorthosite
Alunite
UNITED STATES
Scale of Miles
0
100
200
300
MAINE
VT.
N.H.
MASS
CONN
R.I.
N.Y.
NEW YORK
PENNSYLVANIA
MD
DEL
W. VA.
VIRGINIA
N. CAROLINA
S. CAROLINA
GEORGIA
FLORIDA
ALABAMA
MISSISSIPPI
LOUISIANA
TENNESSEE
KENTUCKY
OHIO
INDIANA
ILLINOIS
MICHIGAN
WISCONSIN
MINNESOTA
IOWA
MISSOURI
ARKANSAS
OKLAHOMA
TEXAS
KANSAS
NEBRASKA
SOUTH DAKOTA
NORTH DAKOTA
COLORADO
NEW MEXICO
WYOMING
MONTANA
IDAHO
UTAH
ARIZONA
NEVADA
CALIFORNIA
OREGON
WASHINGTON
HAWAII
ALASKA
56
23

Figure 1

Figure 2


NICKEL AND COBALT RESOURCES
Deposits of at least 100,000 tons of ore and 0.2 pct nickel content
Deposits containing a minimum of 25 million pounds of cobalt
UNITED STATES
Scale of Miles
0
100
200
300
WASHINGTON
OREGON
CALIFORNIA
NEVADA
IDAHO
MONTANA
WYOMING
UTAH
ARIZONA
COLORADO
NEW MEXICO
NORTH DAKOTA
SOUTH DAKOTA
NEBRASKA
KANSAS
OKLAHOMA
TEXAS
MINNESOTA
IOWA
MISSOURI
ARKANSAS
LOUISIANA
WISCONSIN
ILLINOIS
MICHIGAN
INDIANA
OHIO
KENTUCKY
TENNESSEE
MISSISSIPPI
ALABAMA
GEORGIA
FLORIDA
S. CAROLINA
N. CAROLINA
VIRGINIA
W. VA.
MD.
DEL.
PENNSYLVANIA
NEW YORK
N. J.
CONN.
R. I.
MASS.
VT.
N. H.
MAINE
ALASKA
HAWAII
24

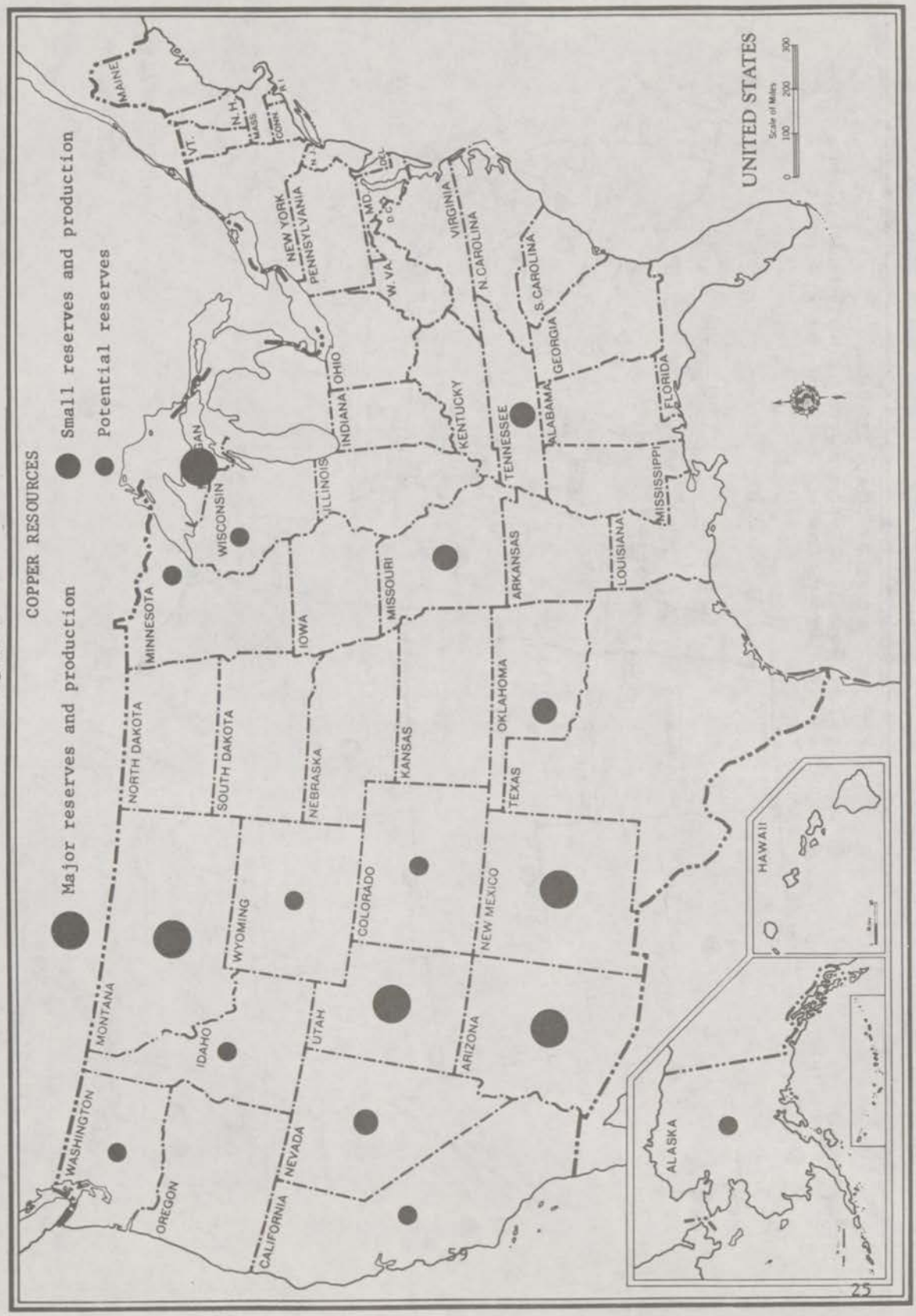

COPPER RESOURCES
Major reserves and production
Small reserves and production
Potential reserves
UNITED STATES
Scale of Miles
0
100
200
300
MAINE
VT.
N.H.
MASS.
CONN.
R.I.
N.Y.
NEW YORK
PENNSYLVANIA
N.J.
MD.
DEL.
D.C.
W. VA.
VIRGINIA
N. CAROLINA
S. CAROLINA
GEORGIA
FLORIDA
ALABAMA
MISSISSIPPI
TENNESSEE
KENTUCKY
OHIO
INDIANA
ILLINOIS
MICH.
WISCONSIN
MINNESOTA
IOWA
MISSOURI
ARKANSAS
LOUISIANA
OKLAHOMA
TEXAS
KANSAS
NEBRASKA
SOUTH DAKOTA
NORTH DAKOTA
COLORADO
NEW MEXICO
WYOMING
MONTANA
IDAHO
UTAH
ARIZONA
NEVADA
CALIFORNIA
OREGON
WASHINGTON
HAWAII
ALASKA

Figure 3

A major program in FY 1975 is determining the feasibility of using solid fuels to replace oil or natural gas in the high-temperature, fire-hardening of iron ore pellets. Tests are being made on a continuous basis, using several hundred tons of iron ore concentrates supplied by the industry. Tests with lignite and other abundant, low-rank, subbituminous coals will continue.

Other areas of specific interest are lead and zinc. Air pollution controls have placed increased pressure on the industry to modify processing methods to eliminate sulfurous stack emissions. The Bureau's research is principally concerned with developing new recovery methods which circumvent this problem.

Investigations will be continued also to improve recovery of important metals from secondary sources. Research will be conducted to develop processes for recovering tin from cans and other plated articles and chromium and cobalt from industrial wastes such as scrap metals and plating and etching solutions. The recovery of nickel and cobalt from mineral materials developed during the concentration and smelting of Missouri lead ores will be investigated. Substitution of abundant domestic resources for critical materials will be developed. These include using titanium instead of stainless steels in selected cases, and using rare earths for platinum catalysts. Implantation of chromium on iron or steel surfaces will be investigated. Thin metal cladding and vapor deposition techniques for surface treatment also will be studied.

Florida accounts for over 80 percent of the U.S. phosphate rock production. Estimates indicate that reserves of high-grade phosphate ore are expected to last for about 15 years. Meanwhile, phosphate rock demand is expected to increase at an annual rate of 4 percent. Bureau research to improve phosphate recovery from existing deposits will continue. Also, beneficiation research will be aimed at processing subeconomic resources such as Florida's Hawthorne Formation, the North Carolina and Tennessee deposits, and the calcareous western phosphates. Depending on progress made, research will be intensified and large-scale testing may be needed.

Effecting Pollution Abatement: $2,407,000 (Increase, $69,000)

Public desire to improve environmental quality has placed severe constraints on the processing of our mineral resources. In many instances control methods do not exist. In others, compliance with pollution regulations is achievable only through the use of high-cost control devices or the practice of production curtailment. Development of economic methods that will minimize the pollution caused by our minerals processing industry is essential if we are to maintain or expand production to meet our mineral demands.

Over the years the Bureau has made considerable progress in air pollution abatement. One of the more recent accomplishments is the development of the citrate process for removing sulfur dioxide from flue gases. Operation of a continuous process development unit for testing this process is in its second year at a lead smelter and has drawn widespread industrial interest. The final phase of the test program, which will be completed in FY 1976, will provide basic information needed in engineering and plant design of commercial units. Laboratory research to identify shortcuts for reducing costs and improving process efficiency will support the pilot plant program. The process technology also will be tested in a large prototype pilot plant designed to desulfurize flue gas from steam-generating plants burning high-sulfur fossil fuels.

Because our water resources are becoming increasingly more precious, economic technology is essential for reducing water pollution and encouraging water recovery. Process water availability is particularly critical in the arid and semiarid regions of our country where many of our major metallurgical processing plants are located. Research is directed toward identifying the water contaminants and developing techniques for their removal or neutralization. In cases

where the contaminants have potential value, such as waste solutions at pickling and plating plants, recovery could help offset the cost of purifying the waste solution.

Several potentially useful techniques for purifying waste waters have been developed by the Bureau. Pollutants which have been investigated include selenium, calcium sulfate, and mineral flotation reagents. Field testing of several water purification and recovery systems is scheduled for FY 1976.

Mineral wastes already cover nearly 7,000 square miles of land and are being generated at a rate exceeding 1.7 billion tons a year. These unsightly waste piles are a source of air and water pollution. Some 80 mineral industries generate wastes. The copper industry contributes the largest tonnage, followed by the iron and steel, bituminous coal, phosphate rock, lead, zinc, aluminum, and anthracite industries. The Bureau has made significant progress in developing chemical and vegetative stabilization techniques for some of these wastes, and as a result is recognized as an authority in this area. In FY 1976 Bureau researchers will continue to study stabilization techniques, with particular attention to waste piles where vegetative growth is inhibited by undesirable soil conditions. Providing technical assistance to other Government agencies and industry to help solve special stabilization problems will continue as an important part of the work.

Some mineral processing steps, such as Florida phosphate beneficiation, generate huge quantities of slimes. Technology to dewater these slimes will result in reclamation of the land areas and the ability to recycle large amounts of water as well as elimination of the threat of stream pollution caused by dam breaks that occur when these wastes are impounded. Characterization of the different slimes has progressed substantially to provide the basic information needed to develop the treatment steps required for effective dewatering. Research will continue along the more promising lines that are developed during FY 1975.

Secondary Resource Recovery: $2,090,000 (Increase, $58,000)

Bureau research continues to develop methods to recover and recycle the valuable mineral constituents in wastes, and to improve recovery and quality of the secondary resources presently being recycled. Widespread application of the results of this research should increase the portion of our Nation's metal needs met by scrap as well as minimize the problem of waste disposal. Therefore, demand for both primary raw materials and the amount of energy required to produce finished metals would be reduced. For example, the iron discarded in urban refuse alone is equivalent to about 10 percent of our production and only 25 percent as much energy is required to produce iron and steel from scrap as is used to make them from ore.

A significant part of this program is concerned with urban refuse. Research to separate and recycle the components of incinerated refuse is nearing fruition in a full-scale plant to be built at Lowell, Massachusetts. The Bureau also has developed a simple method for separating the mineral and energy values from raw urban refuse which is being tested in a 5 ton-per-day continuous process development unit. The flowsheet for this method will be optimized by the end of FY 1975. Already, significant features of the Bureau's flowsheet have been incorporated into a number of proposed commercial plants. The 5 ton-per-day unit will be operating during FY 1976 to demonstrate the process to local governments and industry, to test modifications to the process, and to produce materials for Bureau and industry testing. Emphasis will be given to perfecting methods for upgrading and refining mixed metals to increase their commercial acceptability.

Development of methods for the recovery of metals from industrial wastes will continue. For example, by FY 1976 the Bureau will be in a position to field test its two methods for reclaiming aluminum from aluminum dross, in cooperation with

industry. The recovery of metals and minerals from many other industrial wastes still needs to be investigated. Typical of such problems are: the recovery of aluminum, carbon, and fluorine from the "black muds" generated in production of aluminum; reclaiming waste zircon from superalloy casting molds; gallium and germanium from fly ash; and chromium from leather tanning wastes. Other waste problems which become apparent will be examined and techniques developed for reclaiming their valuable constituents.

The Bureau has successfully conducted research to encourage the recycling of junked autos and to improve the recovery of some of the nonferrous metals and plastics from the approximately 7 million automobiles which are recycled annually. However, the composition of junked cars is changing. Materials such as magnesium, aluminum, and plastics are being substituted for steel in an effort to decrease automobile weight and improve performance. Therefore, research will concentrate on developing technology needed to recover these materials from a changing mix of auto scrap. The Bureau also will continue to serve as a focal point for transferring its technology to industry by participating in cooperative projects with companies, such as various scrap processors and major auto manufacturers, and by supplying technical expertise to interested parties.

Minimizing Mineral and Metal Needs: $2,912,000 (Increase, $473,000)

Improved-performance materials having capabilities to withstand hostile environments are needed to reduce the increasing demand for minerals. Use of improved materials for construction and fabrication of equipment for chemical and metallurgical processing, manufacturing, mining, and consumer uses will not only allow them to perform more efficiently but will also lead to more efficient use of our national resources.

Bureau research has indicated that the strength of iron can be greatly increased by additions of refractory oxides. Coating methods will be investigated to protect surfaces of dispersion-strengthened alloys. Joining techniques also will be developed to permit their use in manufacturing. Iron alloys will be strengthened by incorporating molybdenum fibers in the matrix. Much of the increase will be used for accelerating this work.

Research on the development of high-performance ductile steels and wrought ductile iron will be intensified. Research to improve the mechanical properties of low-cost metals of construction, such as magnesium and lead, will be continued.

The Bureau has developed vibration- and noise-damping manganese-copper alloys for mining tools. Work on developing damping alloys will be continued to include other types of materials and alloys.

Research will be undertaken to develop tough, wear-resistant materials. Improved cermets, castable carbides, vapor-deposited hard-facing compounds, and electrodeposited titanium diboride and other coatings will be developed. These advanced materials are needed for wear-resistant tools and dies, valves, wear-resistant bearing surfaces, and for inserts to be placed on surfaces of equipment that receive considerable wear. In related work, an increased effort will be made to develop improved ceramic materials having good shock resistance and flexural strength.

The study of using sulfur in highway paving, as a substitute for construction aggregate, will continue at a minimal effort. Tests and evaluations of paving materials and pipes containing sulfur will be made.

Titanium has excellent corrosion and strength properties. The high cost of small titanium castings, however, has inhibited its widespread industrial use.

Research will be conducted to produce cheap titanium of less than aircraft quality and to develop cheaper casting and fabrication procedures.

Molybdenum has unusual strength at elevated temperatures and is in abundant supply, but is subject to catastrophic oxidation. Research will be directed to developing compatible coatings and composites that are oxidation resistant at high temperatures. Methods for producing cheaper molybdenum castings will be investigated also.

The annual cost of corrosion in the United States is estimated to be about $20 billion. In the development of better materials, a basic understanding of the mechanism of corrosion is essential. Research will be continued to determine the mechanism by which the corrosion-resistant alloys can be improved, and to obtain information that will lead to the development of improved alloying techniques.

Design of Large Pilot Plants to Recover Alumina from Domestic Resources: $2,005,000 (Increase, $2,005,000)

Of the U.S. demand for primary aluminum, only 9 percent comes from domestic sources. New policies by supplier nations have resulted in higher bauxite prices and potentially uncertain foreign supplies. As a consequence, bauxite is becoming a critical material for which a substitute must be developed. Fortunately, the Nation has abundant resources of aluminum-bearing minerals, such as clay, anorthosite, alunite, shale, and dawsonite, but none of the numerous processes proposed for recovering alumina from them has yet proved economically competitive with the Bayer process using imported bauxite. To remedy this situation, the Bureau of Mines initiated an alumina miniplant program to test and develop the most promising technologies on a continuous miniplant scale. The following photograph shows an overall view of the alumina miniplant. In order to accelerate the program, interested firms were invited to participate in a cost-sharing, cooperative effort, and eight companies joined.

Because of the added impetus the cooperative effort gave to the program, and the promising early results, the information will be available in FY 1976 on which to base the design of several trial or large pilot plants that will be able to produce 50 tons of alumina per day. By designing more than one such plant and by careful evaluation of the designs, selection may be made of the best process/plant system for construction of a single pilot plant. The eventual information from this plant will allow easy scale-up to commercial sized plants to produce 1,000 to 2,000 tons of alumina a day. Further, this pilot plant will demonstrate openly that the U.S. has established the ability to meet its aluminum needs from a domestic resource.

Plans and Design for Replacing Salt Lake City Metallurgy Research Center: $0 (Decrease, $700,000)

The present Salt Lake City Metallurgy Research Center is located in the heart of the University of Utah. Public Law 92-287 authorized the conveyance of the Bureau lands to the University of Utah and the establishment of a replacement Bureau of Mines metallurgy research center on approximately 35 acres of land located on the Fort Douglas Military Reservation, Utah. In FY 1975, $700,000 was appropriated for the site survey, engineering design, and architectural drawings for replacing the Salt Lake City Metallurgy Research Center.

Desulfurization of Stack Gas: $5,315,000 (Increase, $4,210,000)

To advance the citrate process technology for scrubbing sulfur oxides from the stack gases of powerplants burning high-sulfur coal, the Bureau sought and received funds in FY 1975 for the design and initial construction of a pilot plant to prove engineering reliability and to refine cost estimates. The Environmental Protection Agency, through an interagency agreement, is participating in the project and is expected to do so in FY 1976. The project also will be a joint effort with industry on a cost-sharing basis. Currently, negotiations with several industrial firms are underway to begin the design phase.

Originally developed for removing sulfur dioxide and recovering sulfur from nonferrous smelter gases, the process is currently being tested at the Bunker Hill Company's lead smelter near Kellogg, Idaho. This operation, combined with Bureau laboratory research, has provided the basic information needed to design and put into operation a large-scale pilot plant for treating powerplant stack gases. Successful completion of the project will make available a low-cost and reliable method of controlling sulfur oxides that result from burning the high-sulfur coals of the Eastern United States. Implementation of the technology will permit many steam generating facilities that now meet air pollution regulations by burning natural gas or low-sulfur imported oil to switch to domestic high-sulfur fuels. This is particularly important in the Midwestern and Eastern United States where the availability of low-sulfur coal is limited. The citrate process also offers the advantage of producing elemental sulfur which does not pose the serious ground and water pollution problems utilities will encounter with the scrubbing processes that produce throwaway sludges for impoundment.

During FY 1976 contracts for construction will begin. The plant is being designed to treat the flue gas from a steam generating plant of between 30 and 60 megawatt capacity and burning coal containing 3 percent or more sulfur. Successful completion of the large-scale pilot operation will make available detailed engineering design, operation, and cost data essential for building full-size commercial units that can process 200,000 cubic feet per minute or more of gas.

Because of the high priority assigned to the pilot plant project, laboratory research will be decreased in FY 1976. This decrease will result from the curtailment of projects dealing with solid and liquid absorbents for sulfur and nitrogen oxides, chemical methods for removing sulfur from coal, and the development of knowledge concerning the fate of toxic elements in combustion systems.

Low Grade Uranium Ore Processing: $1,115,000 (Increase, $10,000)

Atomic Energy Commission projections indicate that the domestic production of uranium will fail to meet expected demand by 1979. Development of lower-grade resources will be necessary to augment presently known reserves. While present metallurgical processing methods are suitable for recovering uranium from domestic high-grade ore, new or modified process technology to improve the uranium recovery from low-grade ores will be necessary. Dependence on foreign sources is undesirable. Competition for uranium by foreign users, who are also rapidly expanding their use of uranium in the face of the energy shortage, may make the cost unreasonably high, and the availability may be restricted for political reasons. This program will consist of utilizing novel modern hydrometallurgical methods in processing refractory and low-grade domestic uranium ores. Techniques for extracting uranium from current low-grade, subeconomic carbonaceous ores, silicate ores, and uranium-bearing shales are planned for investigation. In cooperation with Mining Research, in situ processing of low-grade ores, to avoid excessive mining and milling costs, will be evaluated. Sufficient leadtime is needed to develop improved processing technology for low-grade and refractory uranium ores so that sufficient nuclear fuel is available in the mid-1980's.

Geothermal Materials and Minerals Recovery: $515,000 (Increase, $10,000)

Commercial exploitation of geothermal energy resources can materially affect our dependence on domestic and foreign fossil fuel supplies. Estimates of the domestic geothermal energy resources potential vary considerably depending upon technology advancements and resource discoveries. However, until a number of urgent technological problems are solved, the significance of geothermal energy as a relatively pollution-free source of energy cannot be assessed fully. The Bureau of Mines geothermal research program is concerned with the development of improved and new corrosion-resistant materials, the prevention of scaling, and the development of the technology for recovering byproduct minerals from geothermal brine and their safe disposal. The main thrust will be the development of superior-performance materials needed to withstand the corrosive attack of high-temperature, high-pressure saline brines and steam and the associated scale-buildup expected to be encountered at most commercial geothermal facilities. Corrosion, erosion, and scale-buildup are problems of unimaginable magnitude which, if not overcome, will impede the development of geothermal resources.

An integral part of the materials development investigations will include field tests which will subject selected materials to a range of conditions found at various operating geothermal wellsites mainly in California's Imperial Valley. Preliminary field testing has been initiated at one such wellsite near Niland, California. Further research will be conducted to develop economic methods and systems for separating, extracting, and recovering potentially-valuable byproduct mineral salts and metals from concentrated geothermal brines to supplement domestic mineral supplies and provide additional economic incentive for developing the geothermal resources. Environmentally-acceptable disposal techniques for nonusable constituents will be considered as part of an integrated recovery/disposal system. Use of partially-depleted brines as process water in metallurgical and chemical operations also will be investigated.

Determination of Energy Use Patterns in Metallurgical Processing: $300,000 (Decrease, $200,000)

The study on Energy Use Patterns in Metallurgical Processing began in FY 1974 with funds under a supplemental appropriation. It is intended to provide the information needed for decisionmaking by Government officials with respect to the types and amounts of energy used in each step of metallurgical processes and to regional energy requirements; to identify processing areas where energy types can be changed and process improvements can be made relatively easily to effect energy conservation; and to determine areas where innovative changes in technology might bring about significant energy savings. This unique project will provide for the first time carefully documented, detailed, and specific information about amounts and types of energy used at every step, from mining the ore to producing the primary product, of the metal and nonmetallic minerals processing industries. A contract was negotiated with Batelle Columbus Laboratories to prepare energy flowsheets for processing the primary products of 83 mineral commodities. The study will be completed in FY 1976 with a thorough analysis of the results obtained under the contract, the preparation of reports containing recommendations on energy-conserving practices in metallurgical nonmetallic mineral processing applications, and the preparation of reports identifying areas for new research that will lead to reduced energy consumption in high-energy metallurgy processes.

Examples of Recent Accomplishments

Over 40 percent of the Nation's iron requirements are supplied from domestic high-grade iron ore pellets which must be fire-hardened for proper shipment and smelting. Current practice is to use natural gas or oil as fuel. Anticipating that supplies of gas and fuel oil might be in short supply, the Bureau several

years ago started research to study the substitution of low-rank coals for these fuels. Work completed to date in an 800-pound-per-hour, continuous rotary kiln has demonstrated the feasibility of firing the pellets using Kentucky bituminous coal, Montana subbituminous coal, and a North Dakota lignite as the fuels. Industry interest in using solid fuels for pellet induration is evidenced by the cooperation of several iron ore producing companies in providing the large quantities of raw materials required for around-the-clock tests.

A simple mineral processing technique for recovering sand and brass from used brass foundry molding sands was developed and transferred to industry. These sands, which contain as much as five percent brass, are normally discarded after a single use. Substantially all of the sand and brass are recovered by the Bureau-developed technology which has broad application in the brass foundry industry. The process has been adopted by one foundry. In addition to recovery of brass valued at about $60 per ton of mold sand treated, 180 tons of sand are recycled daily at an estimated gross savings of $19 per ton.

Potassium sulfate, a fertilizer material, is recovered from Great Salt Lake brine. By German technology now in use, separation and recovery of this essential mineral from the brine is incomplete. In less than two years of research, the Bureau has developed a simple flotation process for substantially increasing recovery of the potassium sulfate now lost, and the economics of the process have been demonstrated in a continuous, commercial-size-module test unit. A full-scale flotation plant is now being designed which will double or triple the capacity of the plant. The increase in potassium sulfate production capacity will add significantly to the domestic supply of this essential fertilizer commodity.

Recent research has led to a way to reduce the manufacturing cost of thin-wall titanium castings and to increase their strength. Zircon sand is used for a mold material instead of rammed graphite molds, as currently practiced. The castings made in zircon sand molds are more than six times stronger than similar plain carbon steel castings. In addition, the sand from the molds can be processed and reused indefinitely, whereas the graphite can be used an average of only four times.

In less than two years the Bureau has made notable progress and has achieved national recognition in geothermal research concerned with solving severe corrosion and scaling problems associated with energy and mineral recovery from geothermal brines. A variety of materials have been tested in-line at the site of a San Diego Gas and Electric Company test well, near Niland, California, to determine which metals and alloys will perform satisfactorily in the harsh brine environment. Special materials provided by industry and State and Federal organizations have been tested and evaluated in the Bureau's mobile unit. Plans for cooperative work with the Bureau of Reclamation are now underway to make in-line tests at the Bureau's geothermal well on the Mesa Anomaly, Imperial Valley, California.

In cooperation with a secondary copper producer, a simple mineral processing scheme was developed for recovering copper from copper blast furnace slags generated during smelting of scrap copper. These slags, which contain as much as 100 pounds of copper per ton, are currently discarded. Based on the results of this research, the company plans to install a full-scale plant to treat slag from its blast furnace operations.

Encouraging progress has been made in the laboratory in developing a new chlorine leaching-electrolytic scheme for recovering lead and zinc from sulfide ores without generating noxious sulfur dioxide, as is the case in conventional

processes. In addition to eliminating pollution caused by sulfur dioxide, the process is applicable to treatment of complex ores which are difficult for small mine operators to market to conventional smelters, and energy requirements of the electrolytic scheme used are lower than those of conventional processes.

The Bureau continues to be in the forefront of research in developing methods for recovery of useful components from scrap automobiles. A method was devised to recover polyurethane, which is being incorporated in increasing quantities in newer model autos for padding, seat cushions, and insulation. The use of polyurethane by the auto industry was about 200 million pounds in 1971, and is expected to increase to 600 million pounds in 1975. Working in cooperation with two major auto companies, the Bureau has developed a method for separating the plastic for recycle and reuse. Reclaiming the plastic will become increasingly important as more recent model automobiles are junked, requiring refinement of the technology already developed. Not only will such recovery systems alleviate disposal problems, but valuable petroleum raw materials from which plastics are made will be conserved.

One phase of the Bureau's research on the abatement of pollution by the minerals industry is directed toward developing low-cost and effective methods for decontaminating, purifying, and conserving mineral processing waste waters. Under this program a simple procedure was devised which removes trace quantities of selenium, an extremely toxic element, from zinc production plant waste scrubber water. The treated water meets current standards for reuse. The process now is being tested in a continuous development unit at a zinc plant to obtain engineering and cost data preparatory to installation of units to treat all of the plant water.

Substantial quantities of the critical materials, nickel and chromium, are required to make stainless steel alloys, and most of these metals must be imported. A technique, known as ion implantation, shows promise as a means to conserve these metals in preparing corrosion-resistant metal parts. The critical metals are concentrated as an integral part of only a thin layer at the surface instead of being dispersed throughout the metal. This thin layer provides the same degree of corrosion resistance, while using much less of the alloying elements than is used by conventional methods.

A new laboratory method has been developed which, if applied commercially, could substantially increase the capacity of copper plants to produce electrorefined copper. Copper deposition rates, using this method, are 10 to 15 times higher than those obtained in present commercial plants. A high amperage pilot cell is now operating using industrial feed materials and is producing high quality copper suitable for industrial use.

Aluminum is replacing copper in selected types of heat exchangers such as air conditioners and automobile radiators. Although the aluminum units are assembled by brazing during manufacture, field repair with commercial brazes is infeasible because of the extremely close temperature control required to avoid melting the defective unit. The Bureau has been successful in developing a technique that permits repairing the units, using a special flux and solder. Perfection of this technique should make field repair of aluminum exchangers possible with substantial monetary and resources savings.

A catalytic conversion step is used to upgrade the low-Btu gas produced by most coal gasification processes into high-Btu, pipeline-quality fuel. The catalyst, known as Raney nickel, is derived from a brittle aluminum-nickel alloy which is applied to the reactor surfaces by flame spraying. This technique is slow and tedious because the only available feed material has been a fabricated

plastic rod containing small particles of the alloy. A much improved form of feedstock has been made by using a novel but simple casting technique which produces long, solid rods of the alloy. The rate of flame spraying is fifteen times faster with the solid rods than with the conventional feed material.

Carbon-in-pulp cyanidation, a Bureau-developed process for recovering gold, has been successfully applied to extracting silver from low-grade ores and process plant wastes. Pilot plant work conducted at an operating mine at Creed, Colorado, has demonstrated that about 70 percent of the silver can be recovered from mill tailings which contain 3 ounces of silver per ton. The company now is considering the design of a plant that will treat 300 tons of its concentrator tailings a day with a net increase in silver production of 600 ounces. Almost one million dollars worth of additional silver will be recovered annually from the new processing plant.

A method for the production of mischmetal, developed by the Bureau of Mines, has been adopted by industry. In late January 1975, the Rare Earth Metals Company of America (Remcoa) announced that, based on Bureau of Mines technology, construction was started on a full-scale, 20,000-ampere demonstration molten salt electrolytic cell having an annual production capacity of 250,000 pounds of mixed rare earth metals known as mischmetal. The new method, which permits the electrolysis of rare earth oxides in a rare earth fluoride bath, is now a viable alternative to the traditional electrolysis of rare earth chlorides. Small quantities of mischmetal impart superior toughness and bendability to high-strength, low-alloy steels for pipelines and automotive applications.

2. MINING RESEARCH

Analysis by Subactivities

Activity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
MINING HEALTH AND SAFETY RESEARCH:				
1. Health Related Research in Coal Mines	$ 3,509,080	$ 3,473,000	$ 3,904,000	$ +431,000
2. Safety Research in Coal Mines	23,278,500	24,160,000	25,311,000	+1,151,000
3. Metal and Nonmetal Health and Safety Research	4,078,409	4,620,000	5,662,000	+1,042,000
Subtotal	30,865,989	32,253,000	34,877,000	+2,624,000
ADVANCING MINING TECHNOLOGY:				
1. Advancing Coal Mining Technology	7,718,650	46,490,000	44,525,000	-1,965,000
Base Program	(7,718,650)	(44,190,000)	(44,525,000)	(+335,000)
Pass-Through Funds	(-0-)	(2,300,000)	(-0-)	(-2,300,000)
2. Advancing Oil Shale Mining Technology	--	5,610,000	5,625,000	+15,000
3. Advancing Metal and Nonmetal Mining Technology	4,669,459	4,741,000	5,362,000	+621,000
4. Explosives	589,970	603,000	645,000	+42,000
Subtotal	12,978,079	57,444,000	56,157,000	-1,287,000
Unobligated balance, lapsing	182,932	--	--	--
Total	$44,027,000	$89,697,000	$91,034,000	$+1,337,000

2. Mining Research: Fiscal year 1975, $89,697,000; fiscal year 1976, $91,034,000; increase, $1,337,000. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+1,371,000	+7	$29,215,000	363	Research on safety and health problems in coal mines.
(2)	+1,005,000	+6	5,662,000	77	Research on safety and health problems in metal and nonmetal mines.
(3)	+552,000	+3	5,362,000	113	Improved metal and nonmetal mining technology.
(4)	+30,000	0	645,000	18	To offset cost of inflation in the explosive research program.
(5)	-2,300,000	-34	44,525,000	321	Pass-through funds in FY 1975 for USGS and FWS deleted from coal mining technology program.
(6)	+512,000	--	--	--	Annualization of increased pay costs granted in FY 1975 (E.O. 11811, October, 1974; and 5 U.S.C. 5341).
(7)	+167,000	--	--	--	Reimbursement for space provided by GSA in accordance with P.L. 92-313.
(8)	--	--	5,625,000	22	All other programs.
	$+1,337,000	-18	$91,034,000	914	

Cost Factors Involved in Increases

(1) Seven permanent positions at an annual average rate of $17,000, $99,000 for 10 months; personnel benefits, $8,000; travel, $17,000; supplies and equipment, $80,000; rent, communications, and utilities, $8,000; and research contracts, $1,824,000; partially offset by reduction in nonrecurring costs of lands and structures, $-665,000.

(2) Six permanent positions at an average annual rate of $17,000, $85,000 for 10 months; personnel benefits, $7,000; travel, $22,000; supplies and equipment, $70,000; rent, communications, and utilities, $7,000; and research contracts, $814,000.

(3) Three permanent positions at an annual average rate of $17,000, $43,000 for 10 months; personnel benefits, $4,000; travel, $9,000; supplies and equipment, $44,000; rent, communications, and utilities, $5,000; and research contracts, $447,000.

(4) Supplies and equipment, $30,000.

Need for Increase:

(1) Coal mine health and safety research, $1,371,000: Development of technology to solve problems of compliance with mandatory noise standards requires expensive modification or redesign of machines. Increased funds ($402,000) will be used to accelerate this work on both underground and surface equipment.

$300,000 is for expanding the planned work on construction and demonstration of safer, easily installed, and reliable temporary support systems for protection of the worker in the face area.

$348,000 is for expanded work in adapting safety devices and techniques to present-day equipment and in development of guidelines for installing and maintaining communications systems. This will provide input for standards and compliance efforts. The research effort on surface mining problems will be increased.

$321,000 is for increase in research directed toward solving the health and safety problems arising from new mining systems developed or under development under the Advancing Coal Mining Technology program. Constant coordination between the two programs will be maintained so that joint funding of those systems anticipated to have particular health and safety problems can be initiated as the problems become evident. An example would be the safety problems associated with component failure in ultra-high pressure hydraulic mining systems being investigated under Advanced Coal Mining Technology. As soon as design configurations are defined, Health and Safety funds will be applied to solving these high pressure problems.

(2) Metal and nonmetal mine health and safety research, $1,005,000: $100,000 is to enter cost-sharing agreements to demonstrate the effectiveness of sealants to reduce radon emanation in active mines.

Mandatory health standards prescribing maximum noise exposure levels for metal and nonmetallic open pit and underground mines and sand, gravel, and crushed stone operations have been proposed and are expected to be promulgated soon. MESA states that these standards will confront the industry with severe problems of compliance. In order to develop the technology needed to meet these standards, an increase in the present token funding is needed. The additional funds ($200,000) will be used to begin work on quieting drill jumbos. Noise sources will be identified, available control techniques assessed, and initial modifications will be evaluated.

$205,000 is for investigating the remote drilling techniques (from the FY 1975 CMH&S/Ground Control program) for application in the harder rock conditions of metal and nonmetal mines and for development of techniques for early warning of impending roof falls, pit wall slides and rock bursts.

$500,000 is for research toward reducing haulage and hoisting accidents and on upgrading electrical hardware and power distribution techniques needed as the basis for revised standards.

(3) Advancing metal and nonmetal mining technology, $552,000: $250,000 is for research on in situ leaching of metallic deposits. This method offers a low cost method with inherent environmental and safety advantages for the mining of minerals such as copper. Problems such as rubblization, permeability, caveability, ground water contamination and subsidence require attention. In particular, means of containing the leaching solutions for recovery is needed. Research will be undertaken in coordination with a related research program on metallurgical research.

$302,000 is for research to improve the technology associated with room and pillar mining. This mining system is, and will probably continue to be, the major large scale mining system. Principal problems associated with the mining system are the need to reduce the cyclic nature of mining operations and methods to improve the overall extraction ratio of the ore. These problems are similar to those which were faced by the coal mining industry prior to the introduction of continuous mining machines and more recently the shortwall mining system. In view of the proven success of these systems to coal mining, research will be undertaken to develop hard-rock equivalents to adapt these successful methods to noncoal mining.

(4) Explosives research, $30,000: An additional $30,000 is requested to offset inflationary costs without an increase in the program. At the relatively low funding level for this program, it has become increasingly difficult to absorb cost increases without serious cut-back in the research effort.

Program Statement

The budget for Mining Research has grown from about $5 million in the early 1960's to over $91 million in FY 1976. This large increase has occurred because of the need for research to develop new and improved technology to aid in achieving better health and safety conditions and increased efficiency, productivity and conservation of resources in all mines. The Coal Mine Health and Safety Act of 1969 requires the increased health and safety research effort in coal mines, and accident experience in noncoal mines is almost as severe as in coal mines. The energy crisis has placed high production demands on coal and has emphasized current and developing problems in meeting the nation's needs for other minerals.

The mining research program is directed to help meet the mineral and fuel industry technology needs consistent with current and projected demand. The problems are a function of five primary interrelated factors:

-- health and safety constraints

-- mineral and fuel deposit parameters, depth, size, grade, etc.

-- environmental constraints

-- energy considerations

-- supply-demand relationships and trends

Each of these factors individually represents a complex condition. An integrated approach to the Nation's mining problems is required to provide solutions which are socially, economically, environmentally and institutionally acceptable.

Research and development program objectives have been established to meet short, mid-term and long-range needs. Maximum use is made of the unique and extensive skills and expertise in the Bureau of Mines mining research centers. This in-house effort is supplemented by outside contracting to universities, nonprofit research organizations, industrial research centers, labor unions, trade associations and individual mining companies. Through this means, the technical expertise available outside Federal Government laboratories is also applied to national needs and problems. The thrust of the mining research effort is both to develop and transfer this new technology into mining practice. To assist in this effort, an active technology transfer program has been established. The goal is to cut the 10- to 20-year "technologic lag" between development and actual use of new equipment and practices. Technology transfer is promoted through technical

publications, seminars, meetings, through development of the technologic base for promulgation of improved health and safety standards and through technical assistance to industry. Actual in-mine demonstrations of promising new developments and cooperative agreements with the mining industry are used to provide all concerned with details on the use and benefits of new technology as soon as it is available.

Program of Work

MINING HEALTH AND SAFETY RESEARCH $34,877,000

Health Related Research in Coal Mines: $3,904,000 (Increase, $431,000)

Greater emphasis will be placed on reducing the level of respirable dust--the cause of black lung disease--in mine environments. Today, approximately 15 percent of the bituminous coal miners in the United States are afflicted with pneumoconiosis (black lung) from respirable dust exposure before 1970. By 1981, it is estimated that payments for black lung benefits to disabled miners and their families will have cost the taxpayers more than $11 billion. In FY 1976, respirable dust research will emphasize controlling dust generation by modifying machine parameters and on controlling generated dust by advanced ventilation techniques such as self advancing line brattice, and more efficient application of water (sprays and infusion). Dust collectors developed during FY 1975 will be evaluated and demonstrated in underground situations. A considerable effort will be directed toward developing improved sampling techniques and enforcement methodology.

The mandatory noise standards, which were promulgated under the Coal Mine Health and Safety Act of 1969, specify the maximum noise levels permitted at various exposure times for personnel in underground and surface coal mines and surface installations of underground coal mines. Because most noise sources in underground mines particularly are intermittent, measuring the miners' exposure is difficult. Research will be continued on development of improved instrumentation, reduction of noise in mining machinery, and abatement of noise in surface installations. The time-resolved dosimeter will be improved, a new design of a quieter roof drill will be developed, and additional types and models of underground mining machines will be modified for quieter operation. The effectiveness of designing noise control into new coal-cleaning plants will be demonstrated, and noise problems in surface mining operations will be identified.

Research will continue on defining the toxic decomposition products from a variety of mine combustibles such as conveyor belts, cable insulation and brattice cloths; allowable quantities relative to ventilation requirements will be calculated as input to regulations. Expanded studies on methods to reduce both toxic and noxious emissions from diesel-powered equipment will emphasize control of CO, NO_x, and odor. Alternative engine design parameters will be evaluated for potential short-term impact on voluntary compliance. Instrumentation for toxic gases will be optimized for use as portable field devices, dosimeters, and area monitors.

Safety Research in Coal Mines: $25,311,000 (Increase $1,151,000)

Fire and explosion research will continue to stress development and evaluation of hardware to detect and suppress ignitions of methane at the face; establish alternatives to the concept of generalized rock dusting; and provide data on the initiation, propagation, and extinguishing of coal dust explosions including evaluation of passive and triggered barriers. Instrumentation for detecting and monitoring methane concentrations (Figure 1) will be improved and optimized for reliability and maintainability.

Research to devise methods for efficient control of methane will continue with simultaneous development and demonstration of technology that can be applied to various coalbeds. Studies will be extended to additional coalbeds to relate specific physical properties of coal and the structural features of coalbeds to the presence, movement, and emission of methane and to develop the engineering criteria needed for measuring and predicting, in advance of mining, the quantity of methane in a block of coal, the pressure under which it occurs, and the coalbed characteristics that govern its movement.

Methods will be developed to remove large volumes of methane before mining begins (Figure 2) and to control drainage of methane from the solid coal ahead of the working face during mining and to improve ventilation systems to dilute methane effectively in working areas and to control emission from the gob areas. Geological and engineering data needed for advance planning of methane control will be developed for the Pocahontas, Sewell, and possibly other coalbeds. Degasification and control techniques will be further demonstrated in highly permeable coalbeds and will be developed for coalbeds with low permeability.

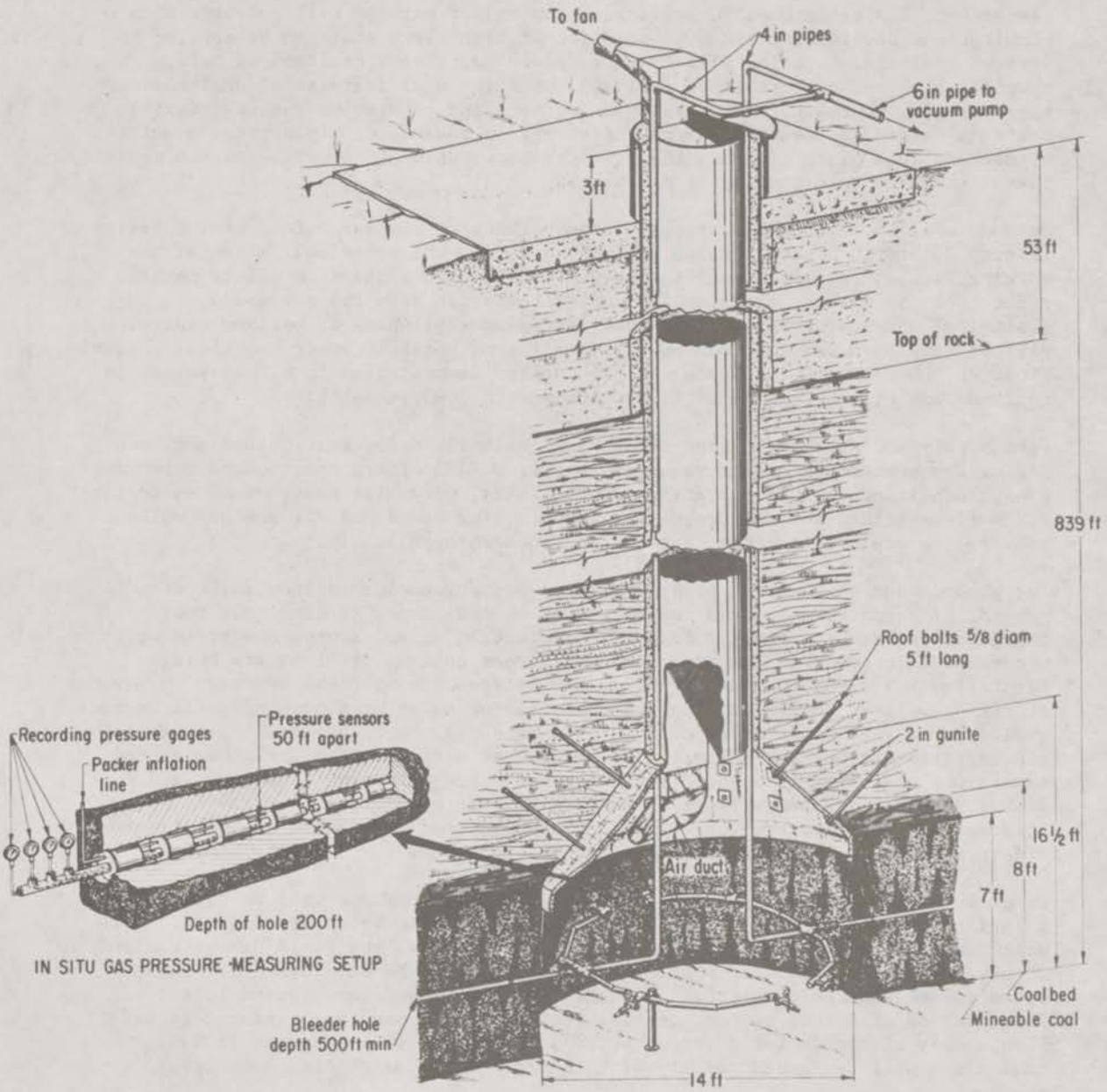
Permanently and safely plugging of oil and gas wells below the coalbed and then mining the protective pillar required by P.L. 91-173 offers a method of improving mining conditions. In cooperation with industry, work will continue on validating for various situations the techniques for plugging abandoned oil and gas wells penetrating coalbeds so that they can be mined through safely.

The ground control research program aims to prevent accidents from falls of ground. A geophysical system for detecting channel sands (a hazardous roof condition) prior to mining is ready for demonstration and acceptance by industry. Other specific geologic features that cause roof control problems are being identified and hardware and techniques for delineation of these features in advance of mining will be initiated. Design criteria for safer mine openings will be made available to the industry in the form of a handbook now in preparation. Development of criteria for the selection of the safest mining system for given ground conditions will be initiated. The single entry project is well underway and mining of the first longwall panel will be nearing completion in FY 1976. Information from this project will be made immediately available to industry to aid in further application of single entry development for longwall mining.

On-going field evaluations of resin-grouted bolt performance will be expanded and guidelines for designing roof control plans using these bolts established. Work will continue in the evaluation of new support systems, the field demonstration of new support concepts for specific conditions, and the development of substitutes for the scarce petrochemical based resins now used for grouted bolts. Construction of a roof support testing facility to be used for research to establish safety standards for powered, self-advancing longwall supports in U.S. coal mines will be funded jointly with the Advancing Coal Mining Technology program.

Remote roof bolt drilling techniques, selected from prototype systems developed during the previous year, will be constructed and demonstrated underground. Remote installation of the most commonly used support systems will be made possible through techniques to be developed and demonstrated. Safe, easily employed temporary roof support systems will be demonstrated. Roof fall warning devices based on microseismic techniques will be available and design criteria for coal waste embankments will be established by research scheduled for completion in FY 1976.

Human factors research will continue to emphasize evaluation of training methods and mine machine simulators for improving operator safety and performance. Hardware for providing circuit interruption and electrical shock protection for both AC and DC power systems will be evaluated and optimized for mine use. Research on methods of improving mine power systems and grounding techniques will continue.



MULTIPURPOSE BOREHOLE FOR DEGASIFICATION OF VIRGIN COAL

Figure 2

Improved methods of trailing cable maintenance will be sought. Modification of machine designs to integrate state-of-the-art safety devices will be expanded with emphasis on concept evaluation in operating mines; evaluation of the safety benefit of various equipment modifications will be initiated. Full-scale evaluations of automatic brakes for rail haulage systems will be completed, providing guidance for compliance with the Act. Research on surface mining problems with machinery and electricity will be increased.

In support of proposed illumination standards, research will continue on developing special hardware for problem conditions, in-mine evaluation of hardware developed so far, and establishment and validation of additional criteria for underground illumination. Lights will be developed to meet special conditions disclosed during evaluations in mines. The effectiveness and acceptability of underground mine lighting systems will be established in commercial coal mines operating in medium and low coal.

Research to improve communications and monitoring of critical mine parameters will be continued, including the testing and demonstration of an advanced system in a small operating coal mine which was designed in FY 1975. The system is comprised of alternate paths of hard wire and wireless links from the mine surface to roving miners at the face. It also includes continuous monitoring stations at key locations to warn surface and underground personnel of abnormal levels of methane, carbon monoxide, air flow and temperature. Other research involves the development of a communications system for trackless haulage vehicles, standards for an improved trolley phone, voice compression techniques to increase the range of wireless radio systems, increased channel capacity for conventional mine telephones, portable unit for remote control of circuit breakers, and more reliable and versatile monitoring stations.

Research will be continued to develop safer haulage and handling methods. The most promising approach is to eliminate or reduce manual operation of equipment through automation. Existing or newly developed technology will be used to automate cableless face haulage vehicles and the underground rail haulage system. Research will also be continued to develop a continuous face haulage system to eliminate the dangerous cable-powered shuttle car method of face haulage.

Improvements are needed in life support to sustain miners during escape and entrapment, in emergency communications to detect and locate trapped miners or to provide assistance for escape, and in rescue to decrease the time and increase the safety of rescue operations. Research will be continued to develop improved oxygen sources for escape breathing apparatus, determine the metabolic requirements of miners during an emergency, and to develop a cooling vest, helmet, and breathing apparatus for rescue team members. Other research will include the further development of seismic and electromagnetic methods for detecting and locating trapped miners, and probes for communicating and assessing the underground environment through boreholes.

Although the primary research and development effort at this time is directed toward improving the health and safety factors of existing mining methods, it is expected that the most significant advance will ultimately result from development of new and advanced mining systems that are inherently less hazardous. Particular emphasis will be devoted to the development of a new continuous mining system and hydraulic transport systems. Construction of a hydraulic transportation test facility, which will be used in the development of future hydraulic transportation systems, will be initiated.

Underground testing facilities will be provided and maintained for the experimentation, testing and demonstration of research products. The development of advanced operational control systems will be continued. Large equipment problems

47-720 O - 75 - pt. 1 - 43

will be investigated with the objective of safer design with regard to maintenance and servicing. The view of the mining community will be sought through a series of specialized workshops.

Metal and Nonmetal Mine Health and Safety Research: $5,662,000 (Increase, $1,042,000)

Research is underway to develop a personal dosimeter to measure the uranium miner's exposure to radiation. More work will be done on control measures to inhibit radon gas emanation into the working areas and on control by, or removal of, radon daughter products from ventilation air.

Technology will be developed to reduce respirable dust concentrations to acceptable levels. Research will center around more efficient collection and control in mines and mills processing materials with low Threshold Limit Values. Technology will be developed for control of unique dust control problems (water soluble ores, etc.).

Research will be continued on implementation of control measures for noise in diesel-powered underground mine equipment and will be undertaken on abatement of noise from drill jumbos. Additional modifications of underground diesel-powered mining machinery to reduce noise to acceptable levels will be evaluated. Sources of noise from drill jumbos will be identified and initial quieting measures undertaken.

Methods and instruments for monitoring toxic effluents in diesel exhaust will be optimized and tested in several operating mines. Characterization of organic materials discharged in the exhaust will be completed. Research on new instrumentation systems for detecting and monitoring toxic gases using electrochemistry and metal oxide sensor devices will be expanded to include novel state-of-the-art improvement now appearing on the market. Data from these investigations will be used to draft new instrument standards.

Metal mine ventilation systems must be developed that provide control of the quantity, quality, temperature, and humidity of the mine air. Problems of ventilating various types of noncoal mines will be evaluated, and development of improved means for directing and regulating air through mine workings and methods for controlling the temperature in underground mines will continue. A report describing the ventilation problems for various types of noncoal mining operations will be produced.

Due to the relatively nonstandard ventilation networks used in metal and nonmetal mines, sophisticated fire monitoring and detection techniques are needed for attended and unattended equipment. Fire suppression systems for shafts, power centers, and unattended equipment will be completed and evaluated in several operating mines. Development of systems for providing fire protection on surface mining equipment such as large shovels and other prime movers will be continued. A major effort in establishing basic knowledge on timber fires and their extinguishment will be initiated; application of state-of-the-art technology, including NASA-developed techniques for providing protection against major timber fires, will define the operational limits for these techniques in metal and nonmetal mines; problems of the transfer of this knowledge to the coal mining environment will be defined and parameters for defining timber fire hazards in all mine environments will be determined.

Work will be completed on analysis of mine structure stability which, combined with other rock burst studies, will provide guidelines for modification of deep vein mining methods to reduce the probability of rock bursts. Hazard detection systems for warning of imminent rock falls will be demonstrated. The microseismic system for slope failure warning will be completed and made available for industry.

Techniques for detecting abandoned mine workings will be demonstrated. Criteria for the use of resin grouted roof bolts will be made available to industry. Work will continue on the development of criteria for the application of alternate support systems (including shotcrete) and investigation of new ground support systems.

Industrial engineering surveys of noncoal mining hazards, defining the current status of the mining industry, will be completed. Research in electrical systems including power distribution, circuit interruption and protection, maintenance and grounding will be expanded to provide the basis for standards for metal and nonmetal mines. Design and performance criteria studies for roll over and falling object protection will be continued to upgrade regulations and standards.

Existing communications systems do not extend to the mine production areas where most of the personnel are located, and continuous whole-mine monitoring of dangerous parameters is not available. Signal propagation and noise data will be collected in mines representative of various geologic conditions and mining methods to establish a data base for designing wireless voice communications systems. In addition, a monitoring and communications system will be fabricated and demonstrated in a mine using the room and pillar method of mining. The system will monitor such parameters as carbon monoxide, oxides of nitrogen, and air flow and provide wireless voice communications between the surface and underground and within and between the mine production areas.

Research will be conducted to reduce haulage and hoisting accidents. Methods for design, maintenance, and inspection of hoist rope are still inadequate relative to safety. Studies related to these problems are currently being made to provide safety guidelines for Federal mine inspectors and to develop wire rope inspection equipment. Laboratory and field research will develop strength-related safety factors and lubricating criteria for hoist rope as a function of hoist load, shaft depth, rope type, number of sheaves and drums in the system, etc.

A major problem in a deep metal mine disaster was the inadequacy of communications between the hoistman and miners on the cage and for detecting and locating isolated trapped miners. Research will include additional testing of the electromagnetic (EM) method of detecting trapped miners in mines up to 1,000 feet deep having different geologic characteristics, developing an EM trapped miner detection system for mines deeper than 1,000 feet, and building and testing a production version of a hoist radio communication system for shafts up to 10,000 feet deep.

Underground mining of irregular vein type deposits, particularly the deep deposits, is one of the most hazardous mining processes. Advanced mining systems are needed that promise significantly increased protection for the health and safety of the miner. Research will explore the feasibility of improved systems for mining of vein type deposits.

ADVANCING MINING TECHNOLOGY $56,157,000

Advancing Coal Mining Technology: $44,525,000 (Decrease, $1,965,000)

The following paragraphs refer to the FY 1976 mining program within the broader context of long-range goals and objectives of an extended mining R&D program to improve coal extraction as shown on Figure 3. The overall objectives are to increase coal production, improve extraction efficiency and develop the capability of meeting environmental standards at acceptable economic costs. Preliminary results of an evaluation of the program by MITRE Corporation show that cost/benefit ratios of the individual subprogram range from 9.7 to 65.0. The overall cost/benefit ratio for the described program is 16.7.

GOALS AND OBJECTIVES
ADVANCING COAL MINING TECHNOLOGY

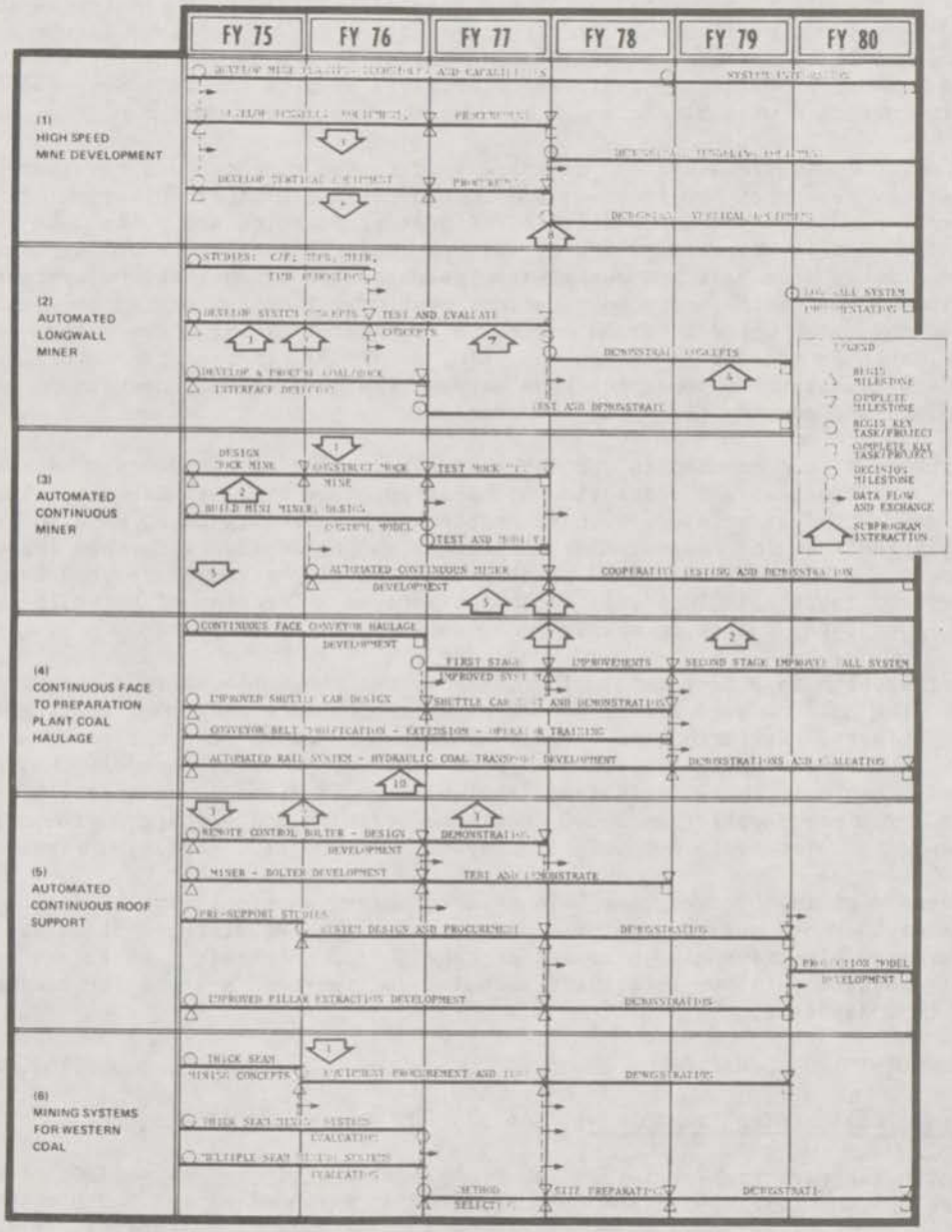


Figure 3

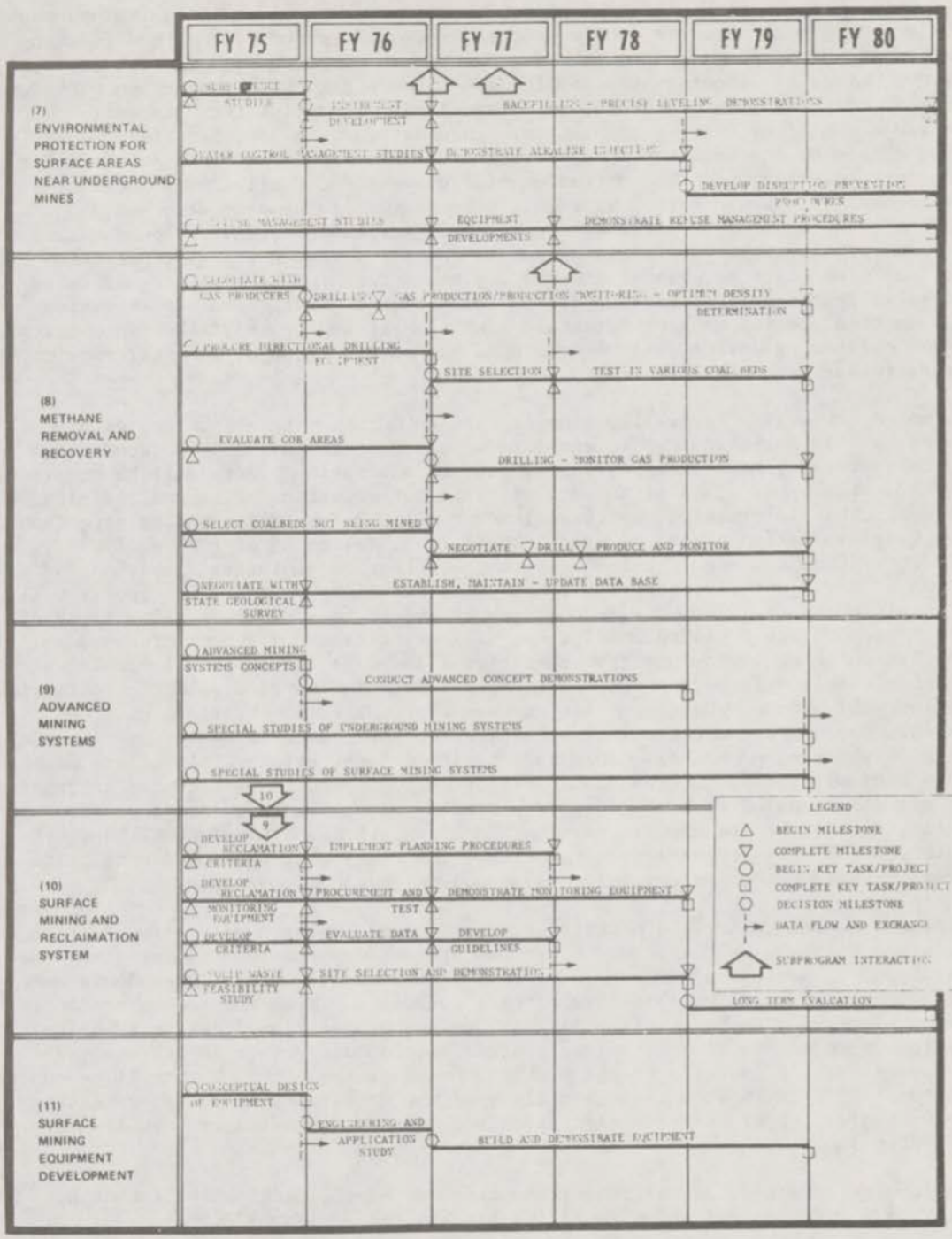


Figure 3 - Continued

High Speed Mine Development - The objective of this subprogram is to improve the rate at which coal deposits can be prepared for underground mining thus reducing the time-to-production requirements for new mines and improving productivity from existing mines by allowing mine development to keep pace with production. During FY 1976, demonstration of the use of a tunnel boring machine for main entry development will be nearing completion. Information developed by this project will be used by the industry in application of high-speed tunneling machines for mine entry development. Demonstration of equipment for single-entry longwall development will begin during FY 1976. Success in this demonstration will encourage the wide application of single-entry development, and reduce the time required for longwall panel development to one-third that now required. For vertical mine openings, fabrication of equipment for high-speed lining of bored raises will be completed and the system demonstrated. Design and construction of a vertical boring machine for shaft sinking will begin, and field demonstration of conical boring device will be completed and construction of a larger version, for raise boring, will begin in FY 1976.

Automated Longwall - Longwall mining is used in Europe with a high degree of success. This subprogram is intended to adapt the technique to U.S. conditions and to increase productivity through increased automation. Work will be completed on documentation of state-of-the-art criteria for selection of longwall mining systems. This information, which will cover all aspects of longwall mining from premining evaluation of ground conditions through selection of face equipment, will provide guidance to the industry in the selection of longwall systems. Mining of the first demonstration panel using shield-type longwall supports will be completed in FY 1976 and a second demonstration, to show the applicability of shields to different ground conditions, will be initiated. Acquisition and compilation of geologic data from operational longwall and shortwall panels will continue. This information will be used to better define site selection criteria for longwall mining. Development of sensors for coal/rock interface will be nearing completion and these will be applied to the remote/automated operation of longwall shearing machines. Other costsharing demonstrations will include existing radio control systems for remote shearer operation. Two facilities for increasing the effectiveness of research efforts are well underway. These are a roof support testing facility to be used for evaluation of existing and new longwall support systems and a mock longwall face to be used for testing of equipment under simulated underground conditions prior to actual underground operation.

Automated Remote Controlled Continuous Miner - Most underground coal production in this country is by continuous miner but present day continuous mining machines operate on an average of 2 hours out of an 8-hour day because of breakdowns and operational delays. The objective of this subprogram is to increase operating time by improving machine reliability, by reducing operational delays by using continuous roof support and haulage systems developed by other subprograms, and by increasing the capacity of the machine through automation. Work will be continued in FY 1976 to improve the reliability of the continuous miner by correcting the mechanical, hydraulic and electrical weaknesses identified by a study initiated in FY 1974.

Development of automated controls for continuous mining machines will continue in FY 1976 with demonstration tentatively scheduled for FY 1978.

Continuous Face to Preparation Plant Coal Haulage - Transportation of coal, men and supplies is a major bottleneck in underground mining operations. The near term objective of this subprogram is to improve haulage systems to enable faster movement of coal and materials between the operating face and the surface plant. The development of improved materials handling systems will allow an immediate productivity increase in existing mining systems and will meet the needs of other subprograms. The major effort will be to continue the development and underground testing of continuous hydraulic transportation of coal from the face

to the surface preparation plant, and the construction of a hydraulic test facility. Other research will include the development of improved face and mainline belt conveyors and automated underground rail haulage. The test facility and rail haulage research will be funded partially under the Health and Safety program. The ultimate goal is to develop high-speed transportation systems compatible with high-speed coal cutting machines and automated, to improve safety and reduce manpower requirements.

Automated Continuous Roof Support - The installation of roof supports has been recognized as a significant factor of delays inherent in existing room and pillar mining systems. This subprogram will develop and demonstrate technology which will eliminate or significantly reduce delay arising from installation of the roof supports. In FY 1976, a system will be demonstrated that combines the functions of mining machine and roof bolter by mounting bolters on continuous miners. This system will enable existing continuous miners, with some modification, to be converted to miner/bolter operation. Also in FY 1976, a new system for roof control during pillar extraction will be demonstrated that will enhance the safety of the men on pillar sections as well as increase productivity of the section. Design and construction of a remote automated roof bolter for operation in conjunction with the automated continuous miner being developed under another subprogram, will begin in FY 1976.

Mining Systems for Western Coal - The objective of this subprogram is to develop or adapt mining methods that will encourage full extraction from the thick and multiple coal seams of the western United States. Underground coal mining systems used by the American mining industry are not suited to the extraction of thick seam or multiple seam western coals. Much of the western coal would be wasted by shortsighted mining of single seams in multiple seam deposits or by mining less than full seam height in thick seams. Thick seam mining is not uncommon in Europe. The most appropriate European practice will be selected by a study initiated in FY 1975 and arrangements will be made in FY 1976 to test it at a site in the western United States.

Environmental Protection of Surface Areas Near Underground Mining Operations - Uncontrolled surface subsidence, disrupted ground water hydrology, contaminated mine drainage, and unsightly and hazardous solid waste disposal methods are environmental hazards associated with underground mining. Unless corrected, such conditions may well cause stringent constraints to be imposed on underground mining thus depriving the nation of vital coal production. Work initiated in FY 1975 will be continued in FY 1976 in three major areas: prediction and control of mine subsidence, prevention of the formation and release of contaminated mine drainage, and the disposal of solid and liquid wastes from coal mines and coal preparation plants. Specific tasks will include determination of subsidence potential over underground mines, environmental impact of total coal extraction, backfilling of active mines to control subsidence, tracing the flow of backfill material, characterization of refuse piles, mine water management for contamination control and coal refuse management to reduce the hazards of solid waste disposal.

Recovery of Methane from Virgin Coal & Gob Areas - Techniques to recover the vast resource of methane contained in the minable coalbeds of the United States will be demonstrated in order to stimulate commercial production of pipeline gas from coal while simultaneously improving the safety of potential underground operations. A full production pattern of wells is to be drilled in a known coalbed at the optimum density determined by previous work, and the proper spacing of wells for a second coalbed is to be determined. A multi-branch directional hole will be drilled into the first coalbed selected. A report will be prepared on methane reserves in existing gob areas and candidate sites will be selected to demonstrate the production of methane from gob areas. A preliminary report will be prepared giving data on deep unmined coal reserves that are candidate coalbeds for gas production and the gas production potential will be evaluated at selected sites with such areas.

Advanced Mining Systems - The objective of this subprogram is to provide a means for developing and demonstrating new and innovative mining concepts or equipment that promise substantial increases in productivity, greater utilization of resources, or improved health safety and environmental standards. Since the concepts are largely untried, the risks are high but so are potential benefits. Presently under development are a hydraulic bore hole mining method to extract coal from steeply dipping seams or seams too deep or thin to warrant extraction by conventional methods, underground hydraulic jet miners using high volume (300 gpm) low pressure (5000 psi) and low volume (1.0 to 50 gpm) high pressure (over 20,000 psi) water jets, underground coal haulage for strip mines to reduce pit floor congestion and improve spoil handling and pit reclamation, underground augers of several concepts, etc. Preliminary tests and prototype development are underway and some field demonstrations are planned to start in FY 1977. A simulated underground mine will be built on the surface at Bureau facilities in Bruceton, Pennsylvania, to evaluate new and modified underground equipment and systems under conditions simulating the underground mining environment, but without the severe constraints imposed by actual underground operation. The facility will include a load test trials area, a maneuverability and environmental trials area, a main haulage trial area, a shop, and necessary electrical, water, drainage, and domestic utilities systems.

Improved Surface Mining Systems - The objectives of this subprogram are to continue development work on conceptual design and engineering evaluation of more productive and environmentally responsive surface coal mining and mined land reclamation techniques. Evaluation and selection of methodology for ultimate cooperative demonstration with the coal industry will be materially aided by results of current technology engineering and cost assessment studies, letter proposal solicitation, and patent search activities initiated in FY 1974 and FY 1975. Baseline data from these studies will also be used to amend ongoing R&D efforts or to predicate implementation of new development activities consistent with subprogram objectives. Examples of work specifically planned for FY 1976 include: (1) field test of remote sensing systems to expedite overall planning and monitoring activities; (2) engineering evaluation of conceptual designs for improved selective overburden handling techniques and mine layouts, and highwall reduction; (3) development of an integrated mining and reclamation planning rationale; and (4) conceptual design for an "area-longwall" mining system to minimize direct disturbance of the stratigraphic sequence overlying shallow coal deposits. Much of the work completed in FY 1976 will lead to commencement of demonstration activities early in FY 1977 with initial technology transfer to industry by mid FY 1978.

Surface Mining Equipment Development - The subprogram objective is the development and demonstration of improved surface mining and reclamation equipment and systems capable of producing coal at greater rates and with greater efficiency than presently available. It is a complementary effort to the surface mining systems subprogram and will provide the equipment necessary to realize the objectives of that subprogram. Overburden removal and spoil handling are key elements in surface mining and reclamation. Most new reclamation laws impose rigorous controls on the final contours of mined land but present equipment is not designed for such use and is relatively inefficient. During FY 1976, several improvements will be tested including specially designed dozer type machines and winch-assisted dozer in order to move large volumes of earth at low cost to carefully controlled tolerances.

Special Studies - Special studies will be undertaken from time to time on various aspects of both surface and underground mining processes in order to determine from an overview standpoint where improvements are needed in equipment and methods and what consequences may be expected from various alternatives. The results of such studies will provide the basis for management decisions affecting the objectives, the time frame, and the research mix of the entire coal extraction program.

In addition, research to improve coal preparation techniques as a means of reducing sulfur and ash content will be continued along with additional work on washing and dewatering of finely divided coal, the treatment of low rank western coals to reduce the moisture content and improve handling and shipping characteristics, and on analytical procedures to support the foregoing. Included here also are special studies to enhance mined land reclamation through the development of chemical, vegetative, and mechanical processes for restoring spoil banks and mined areas in both eastern and western states, and studies on the disposal of liquid industrial wastes.

Mineral Information Data Collection and Analysis - This program will develop the data base on coal reserves, grade, overburden, type of mining, ownership, mine productivity, end use, employment and other information relating to the availability, production and utilization of coal.

Advancing Oil Shale Mining Technology: $5,625,000 (Increase, $15,000)

Oil Shale Extraction - Major emphasis in FY 1976 will be placed on the development of full extraction underground mining techniques. Work initiated in FY 1975 in preparation for sinking a 20-ft diameter shaft near the center of the Piceance Basin will be continued. Geologic and hydrologic studies will be completed, the site of the proposed shaft will be selected, and shaft specifications will be readied in preparation for construction. This shaft will provide the first opportunity for engineers to investigate the ground water problems, to perform in situ stress measurements, and begin testing of new underground mining methods and equipment suited to the deep portions of the oil shale deposits.

Waste Management - Waste management studies initiated in FY 1975 will continue. A major problem in the utilization of oil shale is the disposal of spent shale in an environmentally sound manner. Work continuing through FY 1976 will include research on in-mine disposal, and investigation of the factors affecting surface disposal including waste bank stability, physical and chemical characteristics of the waste material and the efficacy of vegetative and artificial stabilization techniques.

Advancing Metal and Nonmetal Mining Technology: $5,362,000 (Increase, $621,000)

The objectives of this program are to provide technology to increase efficiency of mineral extraction methods, improve the economics of the mining process, and conserve mineral resources at acceptable environmental costs. The program is structured into four major elements: premining investigations, underground mining, surface mining and in-situ mineral extraction. In each of these categories projects are conducted to (1) apply Bureau developed technology to immediate problems; (2) develop mid-term (3-5 year) solutions; and (3) develop longterm solutions and alternative future mining systems.

Premining investigations are those investigations of a mineral deposit and its host rock conducted after the identification of a recoverable resource, but prior to its extraction. These studies provide engineering and geologic data essential to the safe, efficient and economical extraction of mineral values. Surface microwave systems for shallow geophysical systems will be investigated by developing data interpretation and enhancement techniques and fabricating a prototype focused microwave transmitter. Techniques for between-borehole seismic exploration will be evaluated through the testing of earlier developed equipment. Industry needs, and potential applications of geophysical in-situ assaying techniques, will be identified and development of methods to overcome deficiencies will begin.

Significant progress in underground mining must come from the development of new or improved systems or from new or radically modified equipment. A recent analysis of underground metal and nonmetal mines showed that a major factor affecting

productivity and efficiency in underground metal and nonmetal mines is the handling of ore, men and materials. Because of the significant impact on the cost of mining, research will be continued to improve these handling systems. The major effort will be to develop a portable underground hoist for servicing ore production areas and to upgrade the design and efficiency of ore transfer chutes and storage bins.

Block caving investigations will include field testing of a method to induce horizontal fractures to aid cavability of ore bodies. An ease-of-caving index which will make it possible to determine, prior to mining, the amenability of massive deposits to caving mining methods, will be evaluated. Design concepts relating the orientation of the caving block and development openings to the spacing, attitude, and extent of existing jointsets will be made available for the use of the mining industry.

Disposal of waste materials is a large scale operation for many mining operations. In deep vein mining the material is often used to fill the mined stopes. Improved techniques derived from FY 1975 studies of handling and utilization of this material for backfill will be demonstrated during FY 1976.

Work will continue on the development and application of rock engineering design criteria for mine openings to determine the minimum rock property information needed for analytical solutions. Analytical techniques for modeling gross behavior of mine openings and providing information in a usable form to mine operators will be further developed. Work will continue on determining the effect of initial state of stress on the structural elements of the mine openings (such as pillars) and development of deep-hole stress measurement systems will be initiated.

The cyclic nature of drilling and blasting operations leads to inefficiencies in ore production. In this area, the most cost effective, short-term research is the improved utilization of current equipment. Innovative blasting practices will be analyzed to improve mining efficiency. A major factor in blasting efficiency is the ability to accurately control hole direction. Research is needed to provide a simple means for limiting hole scatter.

A basic industry need is for mining machinery suitable for use in hard rock formations. Research on improving cutter design, a critical need, will be continued. Continuous drill-blast concepts will also be investigated including use of high energy impact and wedging devices.

For secondary breakage there is need for small, portable breaker units for hard materials. Two thrusts are indicated, the development of portable mechanical breaking equipment and/or the design of equipment using new technology including thermomechanical techniques.

Future trends in the Mining Industry will be investigated to identify potential technologic problem areas which may arise as a result of stringent environmental and land-use regulations and health and safety standards. Liaison will be maintained with experts in the Bureau, other Governmental agencies, and the mineral industry to keep abreast of current mining techniques and technologic problems and to anticipate the additional problems resulting from new constraints as they are imposed, either by regulation or domestic necessity.

The technology of surface mining has advanced rapidly mainly through economy of scale, thus permitting the cost effective application of this method. Mutual encroachment of mining and quarrying operations with urban development has resulted in pressure from the public sector for regulation and control of blasting in surface mines and quarry operations. In the past two years several state agencies have requested Bureau assistance in the review and evaluation of

proposed blasting standards. Previous Bureau work established ground vibration damage thresholds applicable to residential structures. The problems that now must be addressed are in noise level measurement, determination of effects of airblast generation and propagation, and establishment of criteria for noise and damage thresholds for airblasts. Research will continue to develop practices that will minimize noise levels. Research also will be conducted to establish realistic damage threshold criteria for developing noise regulations.

In surface mine design, pit slope angle has a critical effect on mine profitability. While considerable research has been done on slope stability for civil engineering projects, such as highways and earth dams, the mining engineer has the problem of relating this information to his specific case. Relevant slope stability analysis methods and design techniques will be compiled into a form easily applied by mine operators. Additional work will be conducted to evaluate the cost benefit aspects of slope stabilization and support as an alternative to reduction in slope angle.

In situ mining systems offer a method of extracting minerals which cannot be produced economically by conventional mining methods. Research will focus on: (1) solution mining or dissolving minerals in place leaving a cavity in the host rock; (2) in situ leaching or selectively leaching a mineral from an insoluble host rock; and (3) bore hole hydraulic mining. Demonstration of fragmentation methods for in situ leaching carried out in FY 1975 in southwestern U.S. copper deposits will be continued to develop transferrable technology. Cooperative research in leaching, begun in FY 1975 in the native copper district of Michigan, will be continued. Principal thrust of these projects is to develop a permeable ore body and a controlled and confined leaching enclosure.

Considerable resources of uranium exist and, at present, only in situ leaching offers hope of recovery of these values. Cooperative research begun in FY 1975 to define horizontal and vertical permeability patterns, well bore design and spacing, and environmental control of the leaching process will continue in FY 1976.

Borehole hydraulic mining investigations will continue in the evaluation of high- and low-pressure jets. Operating parameters must be determined and system deficiencies remedied.

Explosives: $645,000 (Increase, $42,000)

Testing of new permissible explosives formulations for MESA will continue. New schedule tests will be devised for fire extinguishers containing explosive elements, detonators with plastic or steel shells, non-incendive detonating cord, and for applicability of the air gap test to water gel explosives. The evaluation of comparability of new explosive formulations used in oil and gas well fracturing will continue. The hazard analysis of detonating cords, initiation parameters and systems, and methods of locating undetonated explosives will be expanded. Basic studies on detonation growth and decay will continue to place emphasis on large scale projectile impact.

Examples of Recent Accomplishments

Coal Mine Health and Safety Research:

Tests with research mining machines have demonstrated that deeper cuts in coal and reduced bit speeds result in lower energy consumption and reduced dust levels. Tests conducted on Joy, Jeffrey, Lee-Norse, and Wilcox continuous miners using water through the cutters showed that three of the "wet-heads" reduced dust levels by 11, 19, and 47 percent more than with fixed sprays alone. The use of high expansion foam for suppression of respirable dust, evaluated in five mines on

five different types of mining machines, showed that foam is only slightly better than conventional water sprays.

A portable, battery operated, respirable dust recording mass monitor was developed and successfully tested. This instrument provides a digital printout of the mass concentration of respirable dust for 450 consecutive one-minute sampling periods. A system for simple, rapid analysis of quartz in respirable mine dust was developed that can determine the mass of quartz, kaolinite and calcite on field dust sample filters with a precision of ± 20 micrograms.

The time-resolved audiodosimeter, an instrument that records noise exposure as a function of time, was improved by expanding its memory and decreasing the sample time. In preliminary laboratory tests it produced a more accurate record of mine noise. Extensive testing of the previously developed discriminating earmuff with human subject in the laboratory verified the ability of this device to protect the wearer against noise while permitting him to hear speech and low-level warning signals. Field tests now underway have shown promising results.

A field survey of airborne toxic constituents associated with surface coal mining operations, other than coal and silica containing dusts, was conducted and a handbook describing the sampling methodology was prepared as a guide for MESA inspectors. A study of the oxidative thermal degradation of materials used in mines, including conveyor belting and pure ingredients in the formulation of these beltings, showed that the products from polyvinyl chloride-containing compositions appear to be the most toxic, whereas the products from styrene-butadiene rubbers are the least toxic.

Field demonstrations have shown that the tools and technology are now available to degasify the Pittsburgh coalbed in advance of mining. The significance of this is that the mining of degasified (less gassy) coalbeds reduces ventilation requirements and thus results in lower air velocity which in turn could reduce the concentration of airborne dust. More efficient use of equipment such as continuous miners is facilitated which yields both safety and economic benefits. It has also been demonstrated that high quality gas of commercial value can be recovered during degasification which provides an economic incentive to use this safety technique. Pipeline quality gas produced from coalbed degasification through a large (shaft-size) borehole with seven holes drilled radially into the coalbed from the bottom was connected into a commercial pipeline. In associated work, four horizontal holes have been drilled into the coalbed from the bottom of a ventilating air shaft that was sunk about two years before mining was scheduled to start. Gas flow from these holes has averaged more than 900,000 cubic feet per day.

Hydraulic fracturing, a technique widely used in the oil and gas industry, was demonstrated in stimulating gas production from coalbeds. Enlarged vertical fractures were produced without harm to rock strata above and below the coalbed. A vertical degasification hole in the Mary Lee coalbed, after stimulation by hydraulic fracturing, produced an average of more than 50,000 cubic feet of methane per day for one year. During almost 2 years prior to the hydrofracture treatment, the same well had produced only 4,000 cubic feet per day.

A 1,730 foot hole drilled from the surface was successfully offset by directional control to enter and penetrate the coalbed for 413 feet. Such coalbed penetration produces a larger collection area for degasification and suggests a possible alternative to drilling multiple vertical holes.

An inexpensive, accurate, and reliable unattended continuously recording methanometer, developed to monitor the methane content of ventilation air at the exhaust fan, permits accurate measurement of large volumes of methane discharged from coal mines, provides records to show variations and fluctuations in methane

emission with changing mining conditions, and enables management to evaluate ventilation efficiency and plan for future needs. A centrally located inexpensive system for continuously recording the methane concentration in ventilation air monitored at a number of locations furnishes, at one location, a visual indication of the methane levels in all ventilation splits.

A study on air-water permeability of Pittsburgh and Pocahontas coals delineated the relationships between water saturation, overburden pressure, permeability, and methane flow. This basic information on factors affecting the release of methane from coal is useful in conjunction with field tests in planning effective methane control procedures.

The effectiveness of the plugging technique for sealing abandoned oil and gas wells that penetrate coalbeds was further documented as four additional wells in four states were plugged and monitored for integrity of seals.

Two prototype passive water barriers were developed and found to be effective against dust explosions. The barriers are activated by static pressure forces instead of the usual dynamic wind forces.

Two important steps have been taken toward reduction of roof bolting injuries. First, a bolt bender/inserter has been developed which is designed specifically for the problem of inserting bolts longer than seam heights in low coal, but is adaptable for use in any seam condition (figure 4). The second step was the development of remote drilling techniques that would enable a bolting machine operator to complete an entire bolting operation without exposure to a hazardous condition. Five parallel contract efforts were initiated, each following a different approach to this problem. Five prototype systems have been developed that, in laboratory testing, meet drilling requirements. It is expected that one or more of these will lead to a system that can perform satisfactorily in the underground environments. The pumpable roof bolt concept offers the dual advantage of remote operation to protect the operator and a fully bonded bolt for improved roof control. A prototype pumpable roof bolt machine was constructed, and field tests were initiated at a Carbon Fuel Company Mine near Helper, Utah.

A controlled roof fall experiment was conducted in order to test a wide variety of techniques for prediction of imminent roof falls. Through these tests, the microseismic technique was demonstrated to offer the greatest potential for a roof fall warning system with wide application.

A study has been completed on the state-of-the-art of protective canopies and the minimum entry size in which a piece of electric face equipment with a canopy can be safely operated; mine operators are now using the recommended dimensions when selecting new equipment with canopies. New designs of cantilevered canopies are an outgrowth of this program. Design guidance to coal mine operators and mine equipment manufacturers for the installation of panic bars on equipment to meet MESA regulations has continued.

Research on electrical power distribution hazards to develop and instrument a discriminating circuit breaker for trolley wire systems has advanced to the point that the hardware components have been tested in operating underground mines. A wireless ground check monitor system has been developed which appears more suitable than the present systems for determining whether any ground wires are broken. A concept for illuminating a longwall face area was developed. A fluorescent prototype based on this design has been fabricated and installed in two operating longwall mines for evaluation. Second generation models of each of the three types (fluorescent, mercury vapor, and high-pressure sodium vapor) of machine-mounted lights were developed. These are smaller, less complex, and more reliable than the previous models and thus are suitable for more underground applications. A machine-mounted fluorescent lighting system was successfully operated underground to give the desired level of illumination. A portable

task lamp was developed that exceeds the minimum required light level at 5 feet over an area 8 - 10 feet wide. It is adjustable 360 degrees horizontally and 180 degrees vertically, and is rechargeable and capable of 10 hours of continuous operation per charge.

Underground tests showed that with UHF radio (420 to 460 MHz), reliable voice communications can be maintained between a portable unit on the mining section and the mine surface by using a transceiver located approximately in the center of the section. A "Call Alert" system has been developed which consists of small pocket-sized receivers worn by roving miners and can be selectively activated from the mine surface or other remote locations. The system only requires a small modification to the existing mine telephone circuit. A miniaturized mine monitoring and telemetry system has been developed that monitors four parameters (methane, ventilation, carbon monoxide, and temperature) and computes rate of temperature rise. The underground monitor station is housed in an enclosure approximately the size of a loud-speaking telephone and displays the results of the monitored parameters underground as well as telemetering this information to a small surface console.

Two prototype, self-contained emergency breathing apparatus developed by the Bureau have been tested and approved by NIOSH for use in underground mines, one with a ten-minute and the other with a one-hour oxygen supply. Each of these units will protect the miner regardless of the toxic gases in the mine air. The one-hour device, too large to be carried continuously by a miner, can be stored nearby for emergency use. The belt-worn, ten-minute apparatus can be used independently or to reach the one-hour unit.

Two improved communications systems for rescue teams have been developed. One system is a versatile, light weight radio (walkie-talkie) that uses a detached small diameter wire between the radios for a wave guide. The other system consists of a hands-free, bone conduction microphone and ear speaker mounted on the rescue member's hard-hat and a relatively lightweight wire connecting the fresh air base and rescue team units. An infrared viewer operated in the three to five micron range was evaluated at the Bureau's Experimental Mine. Clear images of men were obtained over a length of 250 feet through dense coal smoke, thus showing excellent potential for locating trapped miners in smoke-filled entries through a borehole. The surface seismic system developed previously for detecting signals generated by trapped miners was modified for underground application. Underground tests showed that miners could be detected at distances exceeding 1,000 feet.

The Bureau's Technology Transfer program initiated as a formal function of Mining Research at the beginning of FY 1973, has continued to play an active role in disseminating information on technical development to the mining industry. The identification of the research needs of the mining industry is accomplished continuously through panel discussions at meetings and informal contacts with mining industry groups. Through mid-FY 1975, sixteen industry briefings had been held since the beginning of the program and ten technology transfer seminars have either been conducted or are in the planning stages. The new publication TECHNOLOGY NEWS is sent to approximately 2,000 individuals in mining and allied industries. In recent months, demonstrations have been given, with industry participation, of Bureau-funded work on an automatic fire suppression system, two new improved breathing apparatus for self-rescue, and an electromagnetic system for detecting trapped miners. Hardware exhibits and demonstrations at major trade shows and industry conventions continue to be an effective means of disseminating information on research accomplishments. Important recent activities by the private sector in the transfer of Bureau technology were witnessed in that several equipment manufacturers began significant efforts aimed at marketing hardware and systems which have either been funded by the Bureau or stimulated by Bureau efforts. These included activities by several manufacturers in the

areas of underground communication and monitoring, illumination, noise control, fire suppression, dust control and blast hole drilling. Two manufacturers have received, and a third has applied for, non-exclusive licenses to manufacture and market a Bureau-developed device for measuring rock bolt tension.

The following tabulations list research products designed to benefit the coal miner that have been advanced as a result of research funds appropriated under the Federal Coal Mine Health and Safety Act. These products are cumulative since the Act.

Research products currently in use in American coal mines

Research product	Benefit to mine worker	User
Abatement of Drill Noise	Reduce noise	Pocahontas Fuel Company Division, Consol
Advance Degasification	Reduce methane danger	10 sites
Air Contaminants Handbook	Protect from toxic gases	MESA
Audiodosimeters	Provide warning of noise danger	MESA
Automated Bolter	Reduce bolting accidents	Island Creek Coal Co. and USBM, Jenny Mine, Prestonsburg, Ky.
Borehole Probes	Improve rescue operations	MESA, used at Blacksville Mine fire
Call Alert Pocket Receiver	Improve communication	U.S. Steel Corp., Robena Mine, Waynesburg, Pa.
Canopies and Cabs	Protect from roof fall	Island Creek Coal Co. and USBM, Jenny Mine, Prestonsburg, Ky.
Communications Systems Design	Improve communication	U.S. Steel Corp., Robena Mine, and Bethlehem, Grace Mine
Continuous CO Monitoring	Provide warning of CO danger	U.S. Steel Corp., Somerset Mine, Colo.
Conveyor Belt Fire Protection	Avoid fire danger	MESA
Emergency Hoist Standards	Improve escape procedures	MESA
Exhaust Fan Methanometer	Provide warning of methane danger	22 installations in 14 mines
Fire Suppression Systems on Equipment	Protect from fires	MESA
Flame Spread Limits	Avoid fire danger	MESA

Research product	Benefit to mine worker	User
Geology and Methane emission	Reduce methane danger	Union Carbide Corp., Putnam Mine and 38 other mines
Gob Degasification From Surface	Reduce methane danger	Island Creek Coal Co., Beatrice Mine, and Bethlehem, Cambria No. 33 Mine
Hazard Evasion Plan	Prevent exposure to dangerous conditions	Southern Ohio Coal Co.
Hoisting Equipment Safety	Improve safety of hoist	MESA
Horizontal Holes for Degasification	Reduce methane danger	Island Creek Coal Co., Beatrice Mine, Keen Mt., Va.
IE Hazards Study	Improve training	MESA
Infrared Detection	Provide warning of roof danger	Consol, Humphrey No. 7 Mine, Osage, W. Va., and 9 other mines
Improved Water Sprays	Reduce dust hazard	Island Creek Coal Co., Beatrice Mine and 2 other mines
Machine Mounted Lights	Improve lighting	Consol, Ireland Mine, Moundsville, W. Va., and 3 other mines
Mine Lighting Criteria	Improve lighting	MESA
Mine to Public Telephone Interconnect	Improve communi-cation	Cannelton Coal Div., Cannelton, W. Va.
Monitoring Mine Conditions	Provide warning of unsafe conditions	Eastern Associated Coal Corp., Federal No. 2 Mine, Fairmont, W. Va.
Mufflers for Drills	Reduce noise	U. S. Steel Corp.
Noise Abatement in Machinery	Reduce noise	Consol, McElroy Mine
Personal Pocket Pager	Improve communi-cation	Consol, Blackville Mine, W. Va.
Plugging Oil and Gas Wells	Permit safer mining methods	19 wells plugged, 3 mined through
Portable Task Light	Improve lighting	North American Coal Corp.
Quick Disconnect Trailing Cable Connectors	Reduce electrical hazards	Widespread use

Research product	Benefit to mine worker	User
Remote Sealing	Improve safety of fire fighting	Eastern Associated Coal Corp., Joanne Mine, Rachel, W. Va.
Rescue Drill	Improve rescue operations	MESA, Mine Emergency Operations (MEO), used at Nemocolin Mine disaster
Rock Bolt Load Cell	Provide warning of roof danger	Kaiser Steel Corp., Sunnyside Mine, Price, Utah--over 300 cells installed in Utah and Ohio mines
Roof Strain Indicator	Provide warning of roof danger	145 devices in Bethlehem Mines Corp., Marianna Mine and 555 more in 10 other mines
Secondary Ventilation	Reduce dust hazards	3 units in Hagy No. 1 and 2 Mines, Haysi, W. Va.
Seismic Location of Trapped Miners	Improve rescue operations	MESA
Shortwall System	Reduce exposure to roof falls	Beth-Elkhorn Corp., Hendrix #22 Mine, Jenkins, Ky.
Stress Measurement Instruments	Provide warning of roof danger	American Coal Co., Bee Hive Mine, Huntington, Utah--over 300 devices in 7 mines
Suppression of Intermachine Arcing	Reduce electrical hazard	MESA
Trailing Cable Splices	Reduce electrical hazard	MESA
Water-Flushed Bits for Augers	Reduce dust hazard	14 production machines in 10 mines
Water Infusion for Dust Control	Reduce dust hazard	Island Creek Coal Co., Beatrice Mine and 3 other mines
Water Infusion for Methane Control	Reduce methane danger	Bethlehem Mine Corp., Cambria No. 33 and several Island Creek mines

Research products that have been demonstrated in American coal mines

Research product	Benefit to mine worker	User
Analysis of Mine Electrical Systems	Reduce electrical hazard	MESA
Bearing Capacity Test Equipment	Improve roof support	Monterey No. 1 Mine, Carlinville, Ill., and Sunnyside Mine, Price, Utah
Bent Bolt Installer	Reduce bolting accidents	Moss No. 2 Mine, Dante, Va.

47-729 O - 75 - pt. 1 - 43

Research product	Benefit to mine worker	User
Degasification at Bottom of Shaft	Reduce methane danger	Eastern Associated Coal Corp., Federal No. 2, Fairmont, W. Va.
Discriminating Ear Muffs	Protect from noise	U.S. Steel Corp. Mines
Electromagnetic Location of Trapped Miners	Improve rescue operations	U.S. Steel Corp., Robena Mine, Waynesburg, Pa., and 2 other mines
Explosion-Proof Bulkheads	Protect from explosions	U.S. Steel Corp., Somerset Mine, Colo., and several Consol Mines
Machine/Cutting Parameters for Continuous Mining Machine	Reduce dust hazard	Eastern Associated Coal Corp., Joanne Mine, Rachel, W. Va.
Microseismic Warning System	Provide warning of roof danger	Greenwich Collieries Corp., Barnesboro, Pa., and 2 other mines
Mine Rescue Vehicle	Improve rescue operations	Union Carbide, Fawn Mine, Butler, Pa.
Minimizing Whip for Trailing Cables	Reduce miner hazard	Several W. Va. mines
Portable Area Lights	Improve lighting	Consol, Franklin and Ireland Mines, W. Va.
Prediction of Roof Falls by Resistivity	Provide warning of roof danger	Rochester and Pittsburgh Coal Co., Jane Mine, Indiana, Pa.
Pumpable Roof Bolt	Improve roof support	Carbon Fuel No. 3 Mine, Helper, Utah
Radio Frequency Device for Roof Failure Warning	Provide warning of roof danger	Southern Ohio Coal Co., Meigs No. 2 Mine, Athens, Ohio
Short Circuits in Trailing Cables	Reduce electrical hazard	Several W. Va. mines
Shuttle Car Guidance	Reduce haulage accidents	Clinchfield Coal Co., Smith Gap Mine, Va.
Single-Entry Longwall	Reduce exposure to roof falls	Kaiser Steel Corp., Sunnyside Mine, Price, Utah
Small Sample Gas Analysis System	Protect from toxic gases	MESA
Studded Footwear	Reduce slips and falls	G.M.&W. Mine, Somerset, Pa.

Research product	Benefit to mine worker	User
Support for Shortwall Panels	Reduce exposure to roof falls	Valley Camp No. 3 Mine, Triadelphia, W. Va.
Tube-Bundle CO Detection System	Provide warning of fire danger	U.S. Steel Corp., Somerset Mine, and Eastern Associated Coal Corp., Joanne Mine
Transceiver Interface	Improve Communication	Consol, Mathies Mine, Finleyville, Pa.
Water-Flushed Bits	Reduce dust hazard	U.S. Steel Corp., Robena Mine, Waynesburg, Pa.
Water Through the Drum, Jeffrey Heliminer	Reduce dust hazard	U.S. Steel Corp., Concord Mine, Hueytown, Ala.

Research has also had an input into seven standards promulgated to date. Examples are:

§ 75.302-3 Flame resistant brattice cloth and ventilation tubing (Sec. 303(c) (3) PL 91-173) and

§ 11.102-5 Canister bench tests; minimum requirements.

Metal and Nonmetal Mine Health and Safety Research:

Six comprehensive respirable dust measurement surveys were conducted at noncoal mines and processing mills. The surveys showed that diesel particulates can contribute significantly to respirable particulate levels in underground mines. Extensive data were collected to develop improved respirable dust measurement techniques. A dust control technique for a mill bagging operation was developed that uses shrouding to make more effective use of an available air exhaust system. Dispersion of respirable dust into the mill was reduced by more than 90 percent, but the dust exposure of the bagger as measured by the man-mounted sampler (lapel and belt) was reduced only 20 percent. The specific location of the personal sampler on or near the bagger appears to be very important.

A five-channel continuous radon gas monitor was constructed, and preliminary tests showed that it has good sensitivity for normal concentration ranges encountered in uranium mines. The radon concentration is automatically recorded at preselected time intervals. Radon barrier coatings were tested at the Bureau's research uranium mine and were found to reduce radon emanation by more than 60 percent. This was achieved in a continuous flow of air through the test chambers, simulating a ventilation current in a normal uranium mine. A prototype, battery-operated, three-gas analyzer which measures carbon monoxide, nitrogen dioxide, and methane has successfully detected concentrations of CO and NO_2, demonstrating the feasibility of the miniaturized gas detection system.

The ventilation systems and emergency escape plans for sixteen underground noncoal mines were determined and analyzed. Possible hazards related to the ventilation system were identified for each mine and the methods to overcome them were recommended. A completed survey of underground mine heat included a comprehensive review of the literature on the sources of heat flow into mines and the effect of the heat on mine personnel. In addition, assessments of the thermal environment were given for seven deep metal mines based on extensive in-mine measurements, and recommendations were made for improvements.

A Bureau-designed, yielding rock bolt that maintains anchorage while undergoing several inches of displacement has been demonstrated at Hecla's Lucky Friday mine in Idaho. The yielding bolt was compared with conventional expansion shell bolts and with fully-grouted resin anchored bolts. The yielding bolts and the resin bolts were able to maintain support capability while undergoing significant rock displacement. Field work for a microseismic slope failure detection system is continuing at the Ruth Mine, Ely, Nevada. To date, two slides were predicted using the system. One was a small slide which resulted in no significant hazard or loss of production. The second was a slide of over 200,000 tons that stopped production during the clean-up. Bureau personnel predicted the slide far enough in advance to enable the safe removal of men and equipment from the hazardous area.

Among the various products released during incipient combustion, submicron particulates show the greatest promise for detection purposes. Unfortunately, presently available instrumentation is expensive and not particularly "mine worthy." To fill this gap, a new "ionization attachment" detector was designed and is undergoing testing.

A modified version of the electromagnetic system for locating trapped miners in coal mines was tested in several deep metal mines. The signal generator was modified to operate with a 12-volt automobile-type battery rather than a six-volt miner's cap lamp battery. Signals transmitted through 4,000 feet of mine overburden were detected successfully on the surface.

The results of a completed study give a detailed overview of the injury pattern in the non-coal mining industry and provide technological, enforcement and managerial recommendations for improving health and safety in non-coal mining operations.

Advancing Coal Mining Technology:

This program was initiated in May 1974 under a supplemental appropriation. Since then a comprehensive 5 year program to improve coal extraction technology has been implemented and an aggressive research effort is underway in each of the subprogram areas. The program is strongly oriented toward contract research with emphasis on cooperative cost sharing with industry wherever possible. At the time of this writing (December) 6 contracts totaling $1,396,000 are in force, 42 procurement actions totaling $12,891,000 are in process, and 39 additional actions are in preparation. Two of the cost sharing research contracts have made considerable progress. An 18 foot diameter tunnel boring machine has been acquired and modified to meet Health and Safety regulations and will demonstrate the advantages of a bored single entry mine development over conventionally driven mine entries. A full face of powered European shield type longwall supports has been acquired and proof tested. The shields will be installed in a western coal mine to test and demonstrate this form of European longwall technology in this country.

Advancing Oil Shale Mining Technology:

This program was initiated in fiscal year 1975. The principal accomplishments thus far have been the development of a comprehensive 5 year plan to improve oil shale mining technology, and implementation of the first stages of a contract research program. Two procurement actions totalling $374,000 are in process and 12 additional actions are in preparation.

Advancing Metal and Nonmetal Mining Technology:

Fracturing of ore bodies in preparation and subsequent in-situ extraction has a high potential for the utilization of deposits that are presently uneconomic to mine by conventional methods. In the Bureau's cooperative research program at the Emerald Isle Mine in Arizona, a test blast produced such encouraging results that the company has decided to expand the pit bottom leaching into a commercial operation.

Present mining techniques for underground metallic deposits commonly involve hoisting and processing all of the mined material to recover less than 5 percent of the weight as a valuable product. After separation, waste is often returned to the mine for ground support. A technique was developed to separate up to 50 percent of the waste near the face. The economy of using this plan can be calculated for a given deposit after the sortability of the ore is determined and the process is integrated into the overall mining system.

The first two stages of a three stage self-advancing, conical boring device were fabricated and tested successfully. The two stage device was used to enlarge an 8-3/4-inch pilot hole to a diameter of 24-inches. The unit drilled rock at a rate of 20 feet per hour with a thrust of 2,500 pounds or about 50 percent faster and with 10 percent of the thrust of conventional boring units.

A comprehensive review and analysis of the current large-scale non-coal mining industry was completed. The study provides an authoritative reference source for the industry, identifies problem areas requiring research and potential innovations to improve technology and provides a basis for anticipating future needs of the industry. The information collected should aid both industry and government in problem definition and priority assessment of research objectives.

Field testing was completed on equipment and techniques to control water flow and stabilize mine-waste dumps with sulfur-based materials. In a final test, 240 gallons of sulfur grout were placed in a low embankment through 4 injection points. The slopes were later covered with a sulfur-based coating to protect against scour by wind and water and to stop the formation of acid water from pyrites in the waste. An anchoring system was devised for use on steep embankments where sloughing might occur because of the additional load of the coating. As a mass, the fill was well consolidated.

Electrical resistivity horizontal profiling methods to map faults were tested in an area where there are known faults that cannot be detected by conventional aerial photography and are difficult to delineate by conventional surface mapping. In many instances, the faults are covered by a thin layer of colluvium or have forest cover. Interpretation of the resistivity data showed that fault-like structures could be traced over long distances with this technique. Additional tests of geophysical techniques to detect and delineate faults were conducted at Homestake's Pitch Mine near Monarch Pass, Colorado. Close correlation was found between electrical resistivity and magnetic results. The resistivity anomolies are caused by increased permeability and porosity along the fault plane which enhances downward drainage of water toward the water table, thus reducing water content near the fault. Magnetic anomolies are caused by magnetite in the Precambrian granite, apparently introduced during mineralization of uranium ore along the fault. As a result of the Bureau's geophysical tests, Homestake adopted the magnetic technique as an exploration test to detect and delineate faults associated with uranium mineralization in the Marshall Pass District.

As an alternative to the drill blast cycle, thermal-mechanical and thermal-hydraulic methods of primary breakage were tested. A 30,000 psi continuous jet system, used in conjunction with infrared line heaters, was demonstrated in the Diamond Pink Granite Quarry, Cold Springs, Minnesota. While the machine was not a production model, tests showed that the combination method could cut wide

kerfs in hard rock at reduced specific energy levels and further tests are planned with a 60,000 psi system in FY 1975. Tests of thermal methods combined with mechanical impacting showed that line heating sufficiently weakened large 5 foot diameter blocks of Dresser basalt that they were completely fractured by a 100 ft-lb/blow impactor. Without line heating, the impactor was unable to fracture the test block.

A full-scale field test conclusively demonstrated that unclassified hydraulic backfill can be electrokinetically densified effectively and safely with low power consumption. Hydraulic fill was placed about 4 feet deep in a 4 foot by 90 foot underground opening. The top 6 inches of the fill consisted of slimes. After 3 hours of treatment, using 50 kwh, the entire surface was hard enough to support man and equipment. With an additional 12 hours of treatment (280 kwh) the average surface hardness was 350 psi. Industry has shown considerable interest in these results.

A comprehensive analysis of ore handling systems in underground metal and non-metal mines identified inefficient and unsafe operations and led to recommendations for improvement. A major problem identified was the control of muck size. Oversize ore, a principal cause of high labor costs, low productivity and high accident rates in many mines, is usually broken by manual double jack and/or blasting of individual pieces. A proposed solution is to develop a self-propelled mechanical rock breaker. Other problems identified were related to resource utilization, system balancing, chute drawing, car loading and slushers.

To improve the drill-blast cycle, the concept of a large-hole burn cut was tested. Blasting around void holes 8-3/4 and 12-1/4 inch in diameter produced pulls up to 20 feet with a single blast round.

Explosives:

There is renewed interest in the use of explosives for oil and gas-well stimulation and oil-shale fracturing for in-situ retorting. The sensitivity and performance for several candidate explosives were evaluated for use in research in these areas. In anticipation of the further use of explosives for developing new energy resources, techniques are being devised to evaluate the sensitivity and behavior of explosives under pressure and at elevated temperature. Of forty-six different formulations surveyed for retention of sensitivity under pressure, only four commercial formulations proposed for oil-well fracturing retained their sensitivity to a No. 8 cap at 1500 psig and 25°C and are considered suitable.

In work on hazardous materials and detonation growth and decay, an underwater test was developed for determining the hazards of marginally explosive materials and was applied to a series of materials of questionable detonability. Based on the results of this test, the technique is being considered by the American Society for Testing Materials. An extensive study of the projectile, bullet and cap sensitivity of high explosives and blasting agents was partially completed. The results indicated that blasting agents that are insensitive to a No. 8 blasting cap cannot be initiated by conventional rifle ammunition when unconfined.

3. DATA COLLECTION AND ANALYSIS

Analysis by Subactivities

Activity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
1. Minerals Information	$ 9,088,455	$10,014,000	$12,012,000	$ +1,998,000
2. State Liaison	1,981,057	2,165,000	2,256,000	+91,000
3. Mineral Position Analysis	253,238	266,000	273,000	+7,000
Unobligated balance lapsing	34,250	--	--	--
Total	$11,357,000	$12,445,000	$14,541,000	$ +2,096,000

3. Data Collection and Analysis: Fiscal year 1975, $12,445,000; fiscal year 1976, $14,541,000; increase, $2,096,000. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$ +1,742,000	+37	$14,541,000	480	To accelerate a program of amassing indepth knowledge of present and future availabilities of and demand for foreign and domestic minerals under varying conditions.
(2)	+257,000	--	--	--	Annualization of increased pay costs granted in fiscal year 1975 (E.O. 11811, October, 1974; and 5 U.S.C. 5341).
(3)	+97,000	--	--	--	Reimbursement for space provided by GSA in accordance with P.L. 92-313.
	$ +2,096,000	+37	$14,541,000	480	

Cost Factors Involved in Increases

(1) The increase will provide for 37 permanent positions at an average annual rate of $17,000, $524,000; part-time positions, $60,000; personnel benefits, $49,000; travel, $52,000; transportation, $40,000; rent, communications, and utilities, $67,000; printing, $10,000; supplies and equipment, $60,000; and contractual services, $880,000.

Need for Increase:

(1) Accelerate program of amassing indepth knowledge of present and future availabilities of and demand for foreign and domestic minerals under varying conditions, $1,742,000: The demand for minerals in the United States increases each year. However, domestic mineral production is not keeping pace with demand and U.S. imports of many minerals are increasing. U.S. decision-makers must have indepth knowledge of present and future availabilities of and demand for domestic and foreign minerals under varying conditions. Such an understanding requires detailed worldwide information on individual mineral deposits, estimates of reserves and subeconomic quantities, and of the present and future production capability of those deposits. To assess production and demand capability, data must be gathered on such factors as capital and operating costs, mining and other mineral technology, transportation infrastructure and bottlenecks, political considerations, demand, and competition. In the last year there has been a great increase in workload in this area stemming from the OPEC action and its effect on energy and the fear of possible OPEC-like actions in the case of other imported mineral materials.

Increasing the input and quality of mineral information is to be accomplished in part by enlarging the staff of researchers, including increased support by foreign language translation capability, to extract and evaluate information from foreign and U.S. sources. The researchers and analysts will assess world supply/demand relationships; provide greater detail on consumption, trade, and dependence on overseas raw materials; and prepare quantitative international trade data for mineral commodities.

Considerable material relative to mineral technology and to mineral supply and demand appears in the foreign technical press. An improved and expanded literature translation service will provide the capability to: review technical publications on a current basis; prepare abstracts of all articles of interest; make a complete translation of articles of particular utility; and prepare indexes of articles for computer storage and retrieval, to facilitate technology transfer aimed at improvement of production, productivity, and health and safety.

This effort will be supplemented by increased inspections of mineral operations, including mines, mills, smelters, refineries, and other plants. Responsible government minerals officials in other nations will also be consulted as appropriate.

The Minerals Availability System (MAS) will play an important role in this venture through funding and monitoring of contracts with colleges and universities. These contracts will be let on the basis of particular expertise and/or particular access to mineral data.

Program Statement

The Bureau of Mines data collection and analysis program develops a coordinated body of basic minerals information for Government and industry policy, planning, and decisionmaking. A major portion of this information is collected and developed by canvassing industry.

Through more than 200 annual statistical surveys covering upwards of 100 mineral commodities raw data are collected, then verified and processed into statistical series covering all aspects of domestic mineral production and processing. In FY 1974 more than 79,000 establishments will be canvassed by Mineral Supply Information survey requests. In addition, foreign development activities and production are obtained from various publications, foreign service dispatches, other Government agencies, and mineral attaches at foreign posts.

Data are stored on either a commodity or a functional basis. Commodity data are processed through Bureau ADP facilities to produce usable series as soon as possible after surveys are complete. Two functional systems - Fuels Availability System (FAS) and the Minerals Availability System (MAS) - combine data storage and retrieval capacities with flexible analytical capacity. FAS includes information on coal, oil and gas production, oil refineries and bulk terminals, natural gas processing plants, fuels imports, well drilling, crude oil and natural gas analyses, State data, FPC data, reserve data, and other energy data groupings. MAS combines qualitative and quantitative physical, economic, and geographic characteristics for individual mineral deposits for 30 significant commodities, while other Bureau information banks cover upwards of 70 other important mineral commodities.

Building upon this base of commodity and functional data systems, Mineral Supply has developed three types of service to governmental, industrial, academic, and other clients. The most widely known service is the dissemination of data series through a variety of regularly scheduled publications. These vary in depth and background detail presented, timeliness, and format. Among these publications are weekly, monthly, or quarterly series, as appropriate, such as Mineral Industry Surveys, Mineral Trade Notes, and International Coal Trade. More comprehensive compilations are issued annually. These annual publications contain a wealth of

background information on industry development, trade, and use patterns, and developing trends in mineral supply and demand. Commodity Data Summaries, the Minerals Yearbook, and the International Petroleum Annual comprise this group, plus input to the Secretary's Annual Report as required by the Mining and Minerals Policy Act of 1970.

The second component of the Bureau's output are commodity-directed analyses. The data base available permits the investigation of both broad resource management problems, and specific commodity centered problems both within and outside Government. Industry analyses, supply and demand forecasts, and studies directed to specific resource management problems are included in this activity. Some results appear in the annual publications as background or forecasts of industry trends. However, three specific types of publications are directed to disseminating the results of Mineral Supply analysis. Information Circulars and Materials Surveys focus on mineral production, and supply-demand problems; Reports of Investigations focus on narrow aspects of mineral production or technical problems; and Mineral Facts and Problems, which provides each 5 years an encyclopedic review of mineral commodities, minerals industries, mineral technology, and industry demand-supply forecasts. Mineral Facts and Problems is developed from an annual internal working series--the Commodity Statements. This series provides the earliest report of data and mineral industry analysis available within Government, and has a major use in Bureau research planning. It is also used, on an informal basis, outside of Government.

The third product delivered is direct consultation. A combination of readily available data, a multidisciplinary staff, and profound understanding of the minerals industry provides a reservoir of directly available expert opinion, reliable information, and analytical resources. These analytical resources provide accurate commodity forecasts and the capacity to identify critical materials deficiencies or price movements.

Through its State Liaison Officers, covering all 50 States, the Bureau provides both a mineral information and a service function. These officers provide close coverage of industry developments in mining, metallurgy, ceramics, energy generation, and recycling plants. They facilitate Federal, State, and local cooperation in addressing and solving minerals industry problems, while also providing Bureau services to State governments, industry, educational institutions, and others. The existing Bureau of Mines information base must be improved in both coverage and timeliness to anticipate changes in worldwide minerals and energy commerce. In FY 1976 its overall goal will be to improve and expand data collection and its analysis and to continue the development of supply/demand predictive capabilities. The program has the following basic objectives:

To gather, verify, and compile domestic data on a regular prescribed and accelerated schedule: The historical data included in the Minerals Yearbook, the Commodity Statements and other cyclic documents will be strengthened. A decision-oriented program indicating change in emphasis for Mineral Supply, can only be attained by reinforcing the traditional data collection and analysis programs. This will be accomplished through the current industry canvassing system speeded up by use of more advanced automatic data processing.

To increase the input and quality of foreign mineral information: This is to be accomplished in part by enlarging the staff of statistical researchers supported by foreign language translation capability to extract and evaluate data from foreign and U.S. sources. This effort will be supplemented by increased inspections of mines, mills, smelters, refineries and foreign areas.

To develop the capability to understand in detail present and future availability of both domestic and foreign minerals under varying conditions: Such an understanding requires accumulation of detailed information on individual worldwide mineral deposits, estimates of reserves and subeconomic quantities, and of the present and future production capability of those deposits. To assess production capability,

data must be gathered on such factors as capital and operating costs, mining, milling, metallurgical, ceramic, energy generation, and recycling technology, political considerations, demand, and competition. The Bureau of Mines minerals data bank "Minerals Availability System" (MAS) has been designed to deliver a decision-oriented product relating future mineral supplies to varying conditions. MAS input information includes engineering and cost evaluations of individual mineral deposit extraction technology and commodity availability in terms of recovery and cost. Physical, engineering, geographic, and economic factors used in the evaluation are included. Production tonnage potential is displayed in the system by actual and potential operating grades assessed over a scale of probability. Evaluation over a range of operating grades allows more realistic study of possible response to price changes. The use of probability assessment, based on decision analysis theory, enhances the evaluation capability for estimating the long-range minerals availability potential and determining extraction research requirements well in advance of actual market demand. However, up until 1974 the program has been limited to input on domestic deposits of selected critical commodities. A major expansion of input to include foreign deposits and additional important commodities is of high priority.

To create a capability to interact with analysts and model builders in order to respond to special informational needs: Data collection system design and execution are done most effectively when the product for which the data are needed is clearly defined and understood. An independent assessment unit will make special inquiries into such subjects as energy and water consumption, mineral land-ownership regulation, and reclamation, technologic trends, mineral transportation modes, and economic factors affecting mineral development and production.

To enlarge the scope of FAS both in content and geographic coverage: This expansion already has begun with supplemental funding provided in FY 1975.

To develop a significantly improved program of analysis--a program keyed to providing information that can be used by the decisionmaker for solving problems--a program keyed to providing information that clearly reveals problem areas and provides early warning--a program keyed to providing data for models that can be used to analyze policy options.

By creation of such a capability, a number of new products will be provided. For example, the "Materials Surveys" series will be updated to serve as basic concise but comprehensive mineral references. In addition, a set of "option documents" will be developed for certain commodities. These would be addressed to particular issues that concern decisionmakers and would set forth the parameters of possible events plus recommended remedial measures.

To provide these new products requires significant strengthening of the commodity specialist's function. He must verify the fuels and minerals data bank input and analyze its output, must make certain that their output is responsive to the most compelling mineral policy needs. An additional responsibility for the Commodity Divisions and the Office of Economic Analysis will be the selection and monitoring of contracts and grants. Such awards broaden the Bureau's capabilities by adding outside expertise from universities, States, and consulting organizations.

Examples of Recent Accomplishments

"Commodity Data Summaries - 1975", a 193 page detailed report providing salient statistics on 95 different minerals for the year 1974, was delivered to members of the Congress, other interested agencies, interested public groups, and industry in mid-January 1975.

The Bureau contributed a major part of the background information and data used by an interagency task force in preparing a special report on critical imported materials published in December 1974. The task force worked under the joint direction of the Council on International Economic Policy and the National Security

Council. The study, which covered 18 mineral commodities, was the result of current concern over ensuring adequate supplies of imported industrial raw materials at reasonable prices.

An energy survey of the U.S. mineral industry, covering mining, milling, and smelting of approximately 80 mineral commodities was completed. The comprehensive study will provide information for basing projections of future domestic energy needs for the minerals industry.

At the request of the International Lead-Zinc Study Group the Bureau sponsored a meeting of international lead and zinc scrap processors. All major processing countries were represented at the meeting, the purpose of which was to resolve uncertainties in statistical definitions involving scrap flow and processing. In addition, in the lead-zinc area, specific information on the near-term outlook for the industry was obtained from the major producers. The information was refined and analyzed in order to prepare supply-demand forecasts on a continuing basis for the International Lead-Zinc Study Group.

Bureau representatives participated in two U.N. sponsored intergovernmental meetings on phosphate rock held in Geneva to review the supply, demand, trade, and pricing problems of this commodity, because of its importance in world food production. Plans were laid to establish an intergovernmental consulting group to continue the assessment of the phosphate situation and outlook.

Technical advisors were furnished to the U.S. delegations for U.N. sponsored meetings held in Geneva on manganese, tungsten, and steel.

A study of the flow and recovery of copper and zinc scrap by end-use categories provided as basis for projecting the supply of these metals from scrap sources. It was estimated that only 30 percent of the copper in obsolete products is recovered, compared to a technical potential for almost complete recovery. For zinc, approximately 10 percent is recovered with a technical potential to recover about half of the zinc in obsolete materials.

Over 20 contracts have been funded for Minerals Availability System (MAS) evaluations of foreign and domestic mineral depositss. Contracts are with colleges, universities, State mining and geology offices, and consulting firms. Evaluations were directed to deposits of aluminum, chromium, manganese, cobalt, tin, platinum, iron, copper, zinc, lead, uranium, fluorine, phosphorus, tungsten, titanium, gold and silver.

An evaluation of domestic lead resources concluded that 60 million tons of lead reserves were available at a lead price of 20 cents per pound. At the current rate of consumption this reserve is sufficient to meet the U.S. requirements for primary lead for 80 years. The resulting publication details the lead resources and estimated cost of production as related to principal geographic areas.

Based on participation of personnel from the Ferrous Metals Division in a 1974 Governmental Affairs Conference, sponsored by the foundry industry, a formal paper was prepared on the outlook of foundry raw materials. This was published and preprints made and distributed by the Cast Metals Federation to its membership.

A study funded under a Bureau contract to Virginia Polytechnic Institute and State University, resulted in development of a mathematical model to objectively calculate total cost for various levels of surface reclamation chargeable to surface coal production, depending on applicable State laws and standards required.

Two Information Circulars were published which summarized the mining and petroleum laws of Europe and Africa. These two volumes completed the 5-volume series which covers the mining and petroleum laws of the world. In addition to covering minerals acquisition, analysis of laws governing mines, quarries, and fuel production, the studies included mention of laws regulating offshore operations.

The growing national awareness of energy shortages has been accompanied by an increased interest in the size and location of the country's coal reserves. An evaluation, published in a report, "Demonstrated Coal Reserve Base of the United States on January 1, 1974," revealed that the Nation has some 434 billion tons of coal that can be mined with today's technology. Almost one-third of this is in beds so close to the surface, however, that underground mining is impractical. Results of a more detailed analysis--one that broke down the reserve base by State, county, bed, thickness, and sulfur range--was reported in "The Reserve Base of Bituminous Coal and Anthracite for Underground Mining in the Eastern United States." A similar report on western coal was being processed for publication.

In a broader-based study, salient information on the reserves, production, and consumption of all energy fuels during 1972 was published. The data were classified by State and geographical region.

At year end, the Nation's attention was focused on a coal strike by the United Mine Workers of America. A monitoring system was put into operation to measure daily mine production under the strike conditions and coal consumption and stockpile data on a weekly basis. This project involved the preparation of data showing the potential effect of a coal strike on selected industries and areas. The effect was expressed in terms of (a) direct reduction in employment, (b) direct, indirect and induced reduction in employment, and (c) reduction in GNP.

A new publication, Minerals and Materials: A Monthly Survey, was designed to meet a need for monthly data on critical commodities on a comparative and aggregated basis for the benefit of decisionmakers and all those interested in acquiring a broad view of recent events in the mineral industry. Current monthly statistics for major mineral commodities will be presented in tabular and graph form and highlights of recent events in the mineral industry will be reported.

In reaction to the consequences of the Arab oil embargo, the Bureau has improved its development of systems and models for the analysis of critical mineral commodities and a number of studies have been made covering critical materials reflecting sophisticated econometric methods. Such studies have been supplied to the Secretariat, the OMB, the NSC, and the CIEP among others.

An Information Circular was published on the Economic Significance of the Florida Phosphate Industry because of increased concern in Florida for the enhancement of the environment and concern for the phosphate industry's relationship to the environment. The study showed the importance of the Florida industry as the largest phosphate rock producing region in the world, accounting for one-third of the world production. It also outlined the substantial impact of the industry on income, employment and tax revenues, and on certain Florida areas and regional industries.

Indepth financial and corporate structure analysis was effected for 21 leading U.S. coal producing companies, responsible for nearly 55 percent of the Nation's 1973 total coal production. The economic health of the coal industry and its economic position (capability) to obtain required capital internally and externally were evaluated to guide corporate and governmental planning for timely flow of coal to meet emerging demand. The study evaluates the 5-year (1969-1973) performance of each of the 21 companies. The necessary rates of return to attract capital for equity and total invested capital relative to prime interest rates were developed for coal-only firms and for companies where coal is only part of the total business.

A study was completed on methods and costs of dust control in stone crushing operations which showed that dust abatement systems capable of reducing dust emission by 95 percent were economically acceptable. Installation of the abatement systems provides better working conditions, reduces maintenance of equipment, and retains a usable portion of the stone product.

4. ENGINEERING, EVALUATION AND DEMONSTRATION

Analysis by Subactivities

Activity	F.Y. 1974 Amount Available	F.Y. 1975 Amount Available	F.Y. 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
1. Mined Land Investigations and Demonstrations-Anthracite Area	$ 5,272,839	$ 5,761,000	$ 3,814,000	$ -1,947,000
2. Fire Control in Coal Deposits ..	230,240	237,000	241,000	+4,000
3. Engineering and Environmental Investigations	1,903,283	2,383,000	2,486,000	+103,000
4. Wilderness	1,095,141	1,364,000	2,619,000	+1,255,000
5. River Basin Studies	289,211	294,000	303,000	+9,000
Unobligated balance, lapsing ...	201,286	--	--	--
Total	$ 8,992,000	$10,039,000	$ 9,463,000	$ -576,000

4. Engineering, Evaluation, and Demonstration: Fiscal Year 1975, $10,039,000; fiscal year 1976, $9,463,000; decrease, $576,000. The decrease consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+1,515,000	+18	$2,619,000	56	Increase in Wilderness program to complete mineral studies of 22.9 million acres by 1983.
(2)	-300,000	-10	--	--	Reduction in appraisal of mineral potential on lands in Alaska.
(3)	-1,478,000	--	3,814,000	38	Reduction in Mined Land Investigations and Demonstrations - Anthracite Area.
(4)	-500,000	--	--	--	Reduction in research and demonstrations on filling critical mine void areas, Rock Springs, Wyoming.
(5)	+132,000	--	--	--	Annualization of increased pay costs granted in fiscal year 1975 (E.O. 11811, October 1974; and 5 U.S.C. 5341).
(6)	+55,000	--	--	--	Reimbursement for space provided by GSA in accordance with P.L. 92-313.
(7)	--	--	3,030,000	141	All other programs.
	$ -576,000	+8	$9,463,000	235	

Cost Factors Involved in Increase

(1) 18 permanent positions at an annual average rate of $17,000 (10 months), $255,000; 37 part-time positions, $184,000; personnel benefits, $37,000; travel, $206,000; transportation, $186,000; equipment, $90,000; rent, communications, and utilities, $53,000; contractual services, $504,000.

Need for Increase:

(1) Increase in Wilderness program to complete mineral studies of 22.9 million acres by 1983, $1,515,000: The rush to withdraw land for wilderness areas is accelerating. Concurrently, we need to know and evaluate the mineral potential of these lands prior to possible withdrawal. Increased funding in FY 1976 is requested to provide an additional 18 professional full-time personnel and to expand the numbers of part-time (summer) student assistants as well as to provide additional logistical support for Wilderness mineral examinations. In order to meet the 1983 deadline set by law the program must be accelerated.

By the end of FY 1975, mineral surveys will have been completed on 15.8 million acres proposed for the Wilderness system. Assuming no further land is proposed for study there will remain 22.9 million acres of wilderness and proposed wilderness areas for which mineral surveys will have to be completed by 1983. At the present level of effort the Geological Survey and the Bureau of Mines cannot accomplish their joint mission by this deadline.

Because of the high mineral potential in the new areas we estimate that a 25 percent greater manpower effort will be required. This estimate is based on recently completed studies of the more highly mineralized and geologically complex Sawtooth National Recreation Area, Idaho, and ongoing studies such as the Absaroka, Montana, study area where our costs have averaged about $0.85 per acre because of the additional men required. In the 7.8 million acres of Interior's highly mineralized Glacier Bay, Kofa, and Cabeza Prieta areas, we estimate that our efforts, in terms of professional manyears, will be 50 percent higher than the present average. The mineral potential of these areas is high and assessment will be difficult.

The smaller size of the parcels of land to be studied also increases the cost. Most of the new study areas in the West range in size from 5,000 to 50,000 acres. The eastern proposals range from 1,000 to 36,000 acres. From the present average of 60,000 acres completed per professional manyear, we estimate that coverage in the western areas will drop to an average of 40,000 acres per manyear and those in the East to an average of 10,000 acres per manyear. Altogether, there are about 250 of these smaller areas to be studied.

Inflationary forces have also seriously affected the cost of this program. Helicopter costs have almost doubled in the last 4 years, sample analytical costs have risen 40 percent in 2 years, and vehicle rental costs have risen 25 percent in 2 years. Overtime for samplers and field assistants for present field crews is estimated to increase more than 50 percent under an accelerated program.

Program Statement

The Bureau's engineering, evaluation, and demonstration program objectives are to make regional mineral assessments and to help assure the quality of the environment in mining and mineral processing areas that out of necessity must experience greater utilization and development of their natural resources.

The Bureau monitors and assesses the environmental impact of programs and projects of the Federal Government oriented to mining, mineral processing, and related resource areas as provided for under the National Environmental Policy Act of 1969.

Technical and economic information is provided to help resolve environmental problems associated with past mining practices, for example, mine subsidence, surface-mined land disturbance, underground and outcrop mine fires, waste banks, mine water control, etc.

As authorized by the Wilderness Act of 1964, the Bureau, together with the Geological Survey, is responsible for making mineral surveys on areas taken directly into and being considered for the National Wilderness Preservation System. Other mineral studies are conducted by the Bureau on national game and wildlife ranges and other Federal land areas proposed to be withdrawn from mineral entry such as those for wild and scenic rivers.

The Bureau administers and carried out other projects specifically authorized by Congress--P.L. 82-738, the Mine Fire Control Act; P.L. 84-162, the Mine Drainage Control Act; and P.L. 84-181, an amendment to P.L. 84-162, providing for public health and safety mine sealing projects; and Section 205 (Mining Area Restoration) of P.L. 89-4, the Appalachian Regional Development Act, as amended by P.L. 91-123, and P.L. 92-65.

While maintaining its position in the worldwide competition for minerals, the United States also must direct its energies toward eliminating the adverse environmental effects associated with mining and mineral processing and use resolving through legislative or other appropriate action current problems associated therewith and assuring that future resource needs can be met with as little environmental damage as possible.

Program of Work

Mined Land Investigations and Demonstrations - Anthracite Area: $3,814,000 (Decrease, $1,947,000)

Research and demonstration studies and field work projects will continue which are directed to (1) the development of systems and techniques for solving mine area problems resulting from past mining, and (2) the prevention of similar problems in current and future mining. Particular efforts to develop better technology for controlling surface subsidence investigations will center on the pumped slurry injection process which hydraulically injects fill materials under pressure through a limited number of boreholes into inaccessible mine voids. Projects will test the system under a wide variety of underground conditions and using coarser size coal waste materials as fill. As crushing costs constitute a major expense in any backfilling project involving coal waste, demonstrated success in injecting this material could result in significantly lower costs in future subsidence prevention projects.

New techniques for the extinguishment of burning coal mine refuse banks will be tested as developed. Ways of utilizing or removing non-burning banks--which are aesthetically displeasing, a source of acid water, and have potential for becoming air pollution sources if ignited--will be investigated. Methods will be expanded for stabilizing coal mine waste banks through vegetative growth.

Studies will be made of techniques for preventing the outbreak of underground and outcrop mine fires, including the development or use of materials that can seal mine outcrops against possible ignition from natural causes. Research into the sealing of strip mine pits to preclude the generation of acid water is to be carried out.

Demonstration projects will be pursued to collect sufficient reclamation data to prove the feasibility of creating recreational areas from strip mined land in public ownership. Specific park sites can be created as tangible proof of this.

Infrared and other air-borne thermal scanning for mine fires, burning mine waste banks, and abandoned surface mined lands will be extended. The monitoring of water levels and build-ups and discharges will be continued. Under the Mine Drainage Control Act, additional phases of a long-range project for establishing a comprehensive network of permanent mine-water pool monitoring stations throughout the anthracite region will be instituted jointly by the Bureau and the Commonwealth of Pennsylvania.

Studies are to be conducted into the revitalization of anthracite mining in an environmentally acceptable manner. Areas to be addressed include the feasibility of applying very large scale surface mining and reclamation technology to available deposits of strippable anthracite.

Mine maps will continue to be gathered and developed into the anthracite repository which includes data on past and current mining operations. Maps will be microfilmed and the systematic indexing-data retrieval systems expanded to assure maximum utility of the repository. Emphasis on selected areas of partic-

47-729 O - 75 - pt. 1 - 44

ularly adverse environmental impact (present or anticipated) will continue. Information gathered will relate to subsidence, underground mine fires, mine water control, public health and safety hazards, etc.

Publications dealing with all aspects of the engineering, evaluation and demonstration activity will be issued, including special interest areas such as subsidence control, surface mine reclamation, etc.

Investigations will be made of the most appropriate manner in which anthracite can contribute to alleviating the energy shortage of the 1970's. The identification and removal of impediments to increased anthracite production will be pursued.

Control of Fires in Coal Deposits: $241,000 (Increase, $4,000)

A continuing responsibility of the Bureau under the Mine Fire Control Act of 1954, P.L. 83-738, is the administration and conduct of projects directed to the extinguishment of underground and outcrop coal mine fires on public lands, Indian lands, and on private property. In the latter case, projects are jointly financed on a 50/50 basis with a local cooperating political entity or private property owner. On public and Indian-owned lands, where the greater number of fires occur, control costs are defrayed 100% by the Bureau.

Control work on fires is generally implemented in order of their urgency.

Engineering and Environmental Investigations: $2,486,000 (Increase, $103,000)

Field offices conduct engineering and technological investigations of resource availability and production problems. These studies cover technical, economic, social, and environmental factors associated with specific mining, metallurgical, ceramic, energy generation, or recycling systems. Cooperative and advisory services also are provided industry, State, and local governments, and research institutions. Basically, FY 1976 will be a continuation of FY 1975 programs and projects with emphasis on the environment, potential fuels shortages and particular problems which could affect our national mineral resources.

The Bureau will provide advice and comment on environmentally-related mineral and fossil fuel matters through interagency committees, local-State-Federal land use planning groups, and reviews of formal or informal environmental impact statements as directed by the National Environmental Policy Act of 1969. These impact statements cover such areas as the air quality implications of energy development, mining and mineral land decisions, solid waste and recycling enterprises and public works activities that involve potential mineral land or general mineral resource conflicts. The Bureau also gives technical assistance to governmental agencies preparing environmental statements.

Mine maps will continue to be gathered for the repositories which include data on past and current mine operations. These maps will be microfilmed and the systematic index-data-retrieval system will be continuously expanded to assure maximum utility of the repository. Attempts will be made to obtain authoritative maps that show data on past and current mining operations including the areas mined out, backfilled, mine waste disposal areas, assay plans, geology, and other information of specific significance to environmental and resource problems. High priority will be given to maps of mines where the adverse impacts to the environment are most severe.

Current surface coal mined land reclamation costs of selected mining operations will be compiled and substantiated. Cost information will be obtained through direct contact with the mining industry supplemented as needed by field observations.

Under the State Cooperative Program the field offices will conduct field and laboratory examinations, economic studies, resource appraisals, and other mineral studies of mutual interest to the Government and cooperating mineral resource State agencies. Field and laboratory evaluations of selected commodities will be continued.

Mineral surveys of certain Alaska Native Land Claims will be made in cooperation with Interior and other Federal agencies and the State of Alaska to aid in the selection and disposition of land. Feasibility studies of technological and economic problems inherent in the development of Alaskan deposits will continue to be investigated. Identification of oil seeps will be continued and the flow from major seeps monitored to determine characteristics of the oil, and the environmental impact of the seeps will be determined.

Wilderness Mineral Studies: $2,619,000 (Increase, $1,255,000)

Pursuant to the Wilderness Act of 1964, the Bureau of Mines, in cooperation with the Geological Survey, will continue mineral studies in wilderness areas taken directly into the National Wilderness Preservation System, primitive areas being reviewed for suitability, and other Forest Service lands being considered for inclusion. The program covers 441 forest areas of almost 31 million acres in 33 states. Provisions are made for proposals in Congress to move the system into the eastern acquired forests with as many as 59 areas of about 625,000 acres.

On recommendations of the Secretary of the Interior, mineral studies are also scheduled to begin in five national game and wildlife ranges in Arizona, Montana, and Nevada and in the Glacier Bay National Monument, Alaska, altogether totaling 7.8 million acres.

Of the total lands scheduled for mineral studies--447 areas of 38.7 million acres--studies in September 1974 had been completed on 129 areas totaling 15.4 million acres. The remaining 318 areas are scheduled to be completed in 8 years. Field work in 1974 was underway in eight States: The Granite Fiords and the Tracy Arms-Ford Terror, Alaska; Superstition Mountain, Arizona; Minarets-South San Joaquin, California; West Elk and Maroon Bells-Snowmass, Colorado; Bradwell Bay, Florida; Boulder-Pioneer Mountains, Idaho; Absaroka, Bob Marshall, and Cabinet Mountains, Montana; Joyce Kilmer-Slickrock, North Carolina; Lone Peak, Utah; Alpine Lakes and Cougar Lakes-Mt. Aix, Washington; and Gros Ventre and Teton, Wyoming. New study area priorities will be established as determined by the Forest Service. The 3-year studies of the highly mineralized Glacier Bay National Monument, Alaska, Cabeza Prieta National Game Range, Arizona, and the Desert National Wildlife Range, Nevada will begin in FY 1975.

River Basin Studies: $303,000 (Increase, $9,000)

The primary objective of the River Basin program is to develop water and related land resources in selected areas to insure their best use to meet the needs of the regional population and indirectly those of the Nation. Under this program the Bureau will continue to conduct mineral or mineral economic related studies of subbasins, of Indian reservations, of waterflooding oil- and gasfields, of coal resources by States available by stripping and underground mining methods, and of mining systems to minimize environmental damage. A study of the water requirements of the petroleum industry for secondary oil recovery by waterflooding in North Dakota will complete a series of studies of Montana, Wyoming, Nebraska, and Colorado.

Studies on the coal and lignite resources of the area will be continued to determine availability of coal lands for surface mining; commitments of reserves to thermal power, synthetic fuels production, and coal chemicals; alternative modes and costs for transporting such coal; and the environmental impacts of mining and processing the coal and techniques for alleviating them. The problem

of competing land uses as a handicap to mineral resource development will be particularly addressed.

New information will be supplied to update the mineral "Atlas" and its accompanying mineral resource report submitted to the Federal-State Northern Great Plains Resource Program relative to coal development in the Powder River and Fort Union areas of Montana, Nebraska, North Dakota, South Dakota, and Wyoming. Participation will continue in the Water for Energy Management Team to develop option papers for top-level management decisions regarding water allocations to site-specific energy developments.

In cooperation with other Interior agencies and the Corps of Engineers, the Bureau of Mines will provide mineral engineering counsel on studies of mineral resource development, related water requirement, and water pollution problems.

Mineral examinations are made of numerous reservoir sites to determine if proposed construction would have adverse effects on mineral resources. Reports are submitted to appropriate agencies. Final reports of the Corps of Engineers, Soil Conservation Service, and Federal Power Commission are reviewed to determine if the mineral potential of an area would be adversely affected by proposed construction, and memorandum reports are submitted to the Secretary's office. Final reports of the Bureau of Reclamation are similarly reviewed, and reports submitted to the Bureau of Reclamation.

Program Support Activities Funded by Transfer from Appalachian Regional Commission

Pursuant to Section 205, P.L. 89-4, as amended, the Bureau will continue to engineer, manage, and administer mining area restoration projects approved by the Appalachian Commission. Specifically, the Commission will supply funding to the Bureau for contracts, grants to the States in the Region, and related costs for the conduct of public works type projects for the control of underground mine fires, the prevention of mine subsidence, the reclamation of publicly-owned surface mined lands, the removal of non-burning and the extinguishment of burning coal waste banks, the sealing of abandoned oil and gas wells, the covering of mine openings to control mine drainage pollution, and such other programs and projects that the Commission may deem appropriate under the auspices of Section 205. Generally, projects are financed 75 percent by the Federal Government and 25 percent by the State sponsoring the project. Where projects are on Federal lands, however, the Federal Government provides complete financing.

Examples of Recent Accomplishments

Mined Land Investigations and Demonstrations - Anthracite Area:

The third and final phase of a demonstration project to reclaim a 126-acre tract of mined land in Lackawanna County, Pennsylvania, for future recreational use was virtually completed. During the last phase the bed of a stream leading through the project area was permanently relined with a sealing agent and a trail system was developed. Only a small amount of revegetation and planting remains to be done. The completed site is to be developed by State and local authorities as a park, and may eventually contain a mining museum.

In the Green Ridge area of Scranton, Pennsylvania, the final phase of a large-scale demonstration project testing the pumped slurry injection process was completed. Under specific investigation in this second phase was the question whether even larger size crushed coal could be used with this process than the minus 1/4-inch or 1/2-inch sizes employed in the first phase. The results

indicated that refuse crushed to minus 5/8-inch could be successfully used. Because the expense of crushing is a major cost component of any underground backfilling operation using coal refuse, the way has been cleared for less expensive application of the process. Additional results of this phase of the project were the removal from the surface of 500,000 tons of coal refuse, thereby releasing 10 acres of previously occupied land for future use, and the provision of needed subsurface support for 52 acres of land where surface subsidence was threatening a densely populated residential community. Altogether, the Green Ridge project involved the injection of somewhat over one million tons of refuse underground, providing support for 86 acres of surface property, and clearing 12 acres of land for future use.

In the Minooka area of Scranton, an investigation was completed by the Commonwealth of Pennsylvania under a Bureau of Mines grant to determine the effectiveness of the pumped slurry injection process in forcing material into old mine workings lying above the water level and already partially caved in. Some 225,000 cubic yards of material were inserted into five collapsing mine beds, some of which lie quite close to the surface, underlying 17 acres of heavily built-up land. Success in emplacing this material seemed to indicate that the new technology could be used to control subsidence under difficult physical conditions where there have not been other effective means of stabilization.

At Rock Springs, Wyoming, the third stage of a long-range project to test the applicability of the pumped slurry injection process under a wide range of underground conditions was completed. During the overall project, sand is to be injected into abandoned mine workings underlying 200 acres of the city where subsidence is expected to occur unless remedial action is taken. Among the problems under investigation are the distance that the sand slurry can move through interconnected mine workings while still completely filling the voids, the extent to which the spread of the fill material can be controlled from the surface and kept from moving into underground areas where it is not needed, and the reaction and movements of the sand slurry when placed in tilted beds. The question of how late in the process of mine collapse and surface subsidence fill material can be injected and still accomplish a useful purpose, is also being studied. During this most recently completed stage, 325,000 tons of sand were injected in mined-out beds beneath some 30 acres of land in 2 critical areas of the city where the threat of subsidence is greatest.

In accordance with Section 205 (Mining Area Restoration) of the Appalachian Regional Development Act, as amended, the Bureau of Mines continued to engineer, manage and administer work-action projects for the resolution of environmental problems associated with the past mining of anthracite and other minerals. Since implementation of this Act in 1965, the Bureau has acted in cooperation with the Appalachian Regional Commission to complete 58 restoration projects. Included in this total have been 34 mine fire control projects, 8 subsidence projects, 9 surface mine reclamation projects, 6 oil and gas well sealing projects, and one mine refuse bank reclamation project.

Control of Fires in Coal Deposits:

Four fires were brought under control in Colorado, Montana and Utah. In the Utah fire the completed work represented the sixth and last phase of a long range control project.

Engineering and Environmental Investigations:

The Bureau sponsored report entitled "Environmental, Economic, and Social Impacts of Mining Copper-Nickel in Northeastern Minnesota" has been placed on open-file status. The report describes the Nation's largest nickel resource and states

that mining of nickel in this area is possible. It provides information on trade-offs, beneficial and adverse, so decisionmakers can weigh in advance of actual mining what will provide the maximum benefit to society.

Information Circular 8226, "Mineral Resources of the Trans-Alaska Pipeline Corridor," has attracted a large audience as evidenced by sales records. A report in preparation on "Impact of a Natural Gas Pipeline on Mineral and Energy Development in Alaska" is also expected to be a much-used document. This report will answer specific questions raised by the Alaskan Corridor Planning Team preparing an environmental impact statement for the proposed routes of the Alaskan Arctic Gas Pipeline Company. The potential impact along each route will be discussed giving the type of development likely and the number of people who could be attracted to the area.

Mine maps collected, microfilmed, indexed, and made a part of a computerized file system now total slightly more than 37,000 at Field Operation Centers in Pittsburgh and Denver. Maps thus preserved from loss or destruction are used by homeowners, real estate developers and buyers, building contractors, engineering firms, land-use planners, and Government agencies.

Wilderness Mineral Studies:

Some progress has been made by Bureau of Mines field crews to comply with the Congressional directive to evaluate the mineral resource potential of forest areas within and proposed for the wilderness system, despite the steadily increasing number of new candidate areas. As of September 1974, studies had been completed on 34 primitive areas, 15 wilderness areas, and 80 wilderness candidate areas totaling 15.4 million acres. A major redirection is underway to meet the President's decision to evaluate the 7.8 million acres in six large units of the refuge and park systems and the new study areas identified in the recently enacted eastern wilderness legislation. Bureau wilderness crews have completed detailed mineral potential studies of six western river corridors proposed for the Wild and Scenic Rivers System.

Joint Bureau of Mines-Geological Survey publications on the Idaho and Wilson Mountain-Uncompahgre Primitive Areas were instrumental in developing Forest Service final management proposals for these areas. These proposals exclude significantly mineralized areas from proposed Wilderness Units while at the same time assuring that wilderness resources will endure.

5. PROGRAM ADMINISTRATION

Analysis by Subactivities

Activity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
1. General Administration	$1,075,976	$1,188,000	$1,347,000	$+159,000
2. Employee Compensation Payments	303,000	330,000	26,000	-304,000
Unobligated balance, lapsing	12,024	--	--	--
Total	$1,391,000	$1,518,000	$1,373,000	$-145,000

5. Program Administration: Fiscal year 1975, $1,518,000; fiscal year 1976, $1,373,000; decrease, $145,000. The decrease consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+108,000	--	$1,347,000	66	Additional maintenance and upgrading of research facilities.
(2)	-304,000	--	26,000	--	Reimbursement to the Employee Compensation Fund.
(3)	+39,000	--	--	--	Annualization of increased pay costs granted in fiscal year 1975 (E.O. 11811, October 1974; and 5 U.S.C. 5341).
(4)	+12,000	--	--	--	Reimbursement for space, services, and facilities provided by GSA in accordance with P.L. 92-313.
	$-145,000	--	$1,373,000	66	

Cost Factor Involved in Increase

(1) Lands and structures, $108,000.

Need for Increase:

(1) Additional maintenance and upgrading of research facilities, $108,000: Recently, there has been a substantial expansion in research programs at the Bureau's Pittsburgh-Bruceton facilities; however, sufficient resources have not been available for necessary maintenance and upgrading of all the facilities to meet new and changing program support requirements. Some of the most urgent needs include: (1) installation and improved maintenance of sanitary and storm sewerage and related items, replacement of septic tanks, expansion of area trunk lines, and improvement in controlling roadway washout and periodic flooding of research and office buildings; and (2) upgrading roadway maintenance, including base and drainage subsurfacing and topping for parking areas.

Program Statement

General Administration, $1,347,000 (Increase, $159,000)

The amount of $1,347,000 provides 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 to the Bureau of Mines or transferred from other agencies.

The Office of the Director provides executive direction in conducting programs designed to conserve and develop mineral resources and to promote healthful working conditions in the mineral industries.

The general administrative functions include the development, presentation, and execution of budgets; planning, coordinating, and evaluating the Bureau's financial management program; maintaining payroll, retirement, and leave records; maintaining accounts for control of funds and recording assets, liabilities, and income and expenses; preparing financial reports; recruiting, training, placing, classifying, and servicing employees; management of ADP systems and programs; organization and staffing management; files, mail, and communication services; contracting for supplies, equipment, construction, research and development, grants and other services; and recording, utilization, maintenance, and disposal of Government property.

Costs of general administration are met from the Program Administration activity, assessments of other activities, and charges assessed to the Helium Fund, and contributed, transfer, and working funds. A breakdown of the source of funding is as follows:

	Amount Available FY 1975	Estimate FY 1976	Increase (+) or Decrease (-)
Direct Administrative Funding	$1,116,000	$1,155,000	$ +39,000
Other Administrative Funding:			
Metallurgy research	535,000	672,000	+137,000
Mining research	2,386,000	2,266,000	-120,000
Data collection and analysis	330,000	362,000	+32,000
Engineering, evaluation, and demonstration	267,000	236,000	-31,000
Helium fund	31,000	31,000	--
Contributed, transfer, and working funds	188,000	188,000	--
Total	$4,853,000	$4,910,000	$+ 57,000

The increase of $57,000 provides funds for the annualization of increased pay costs.

Employee Compensation Payments: $26,000 (Decrease, $304,000)

The amount of $26,000 provides funds to reimburse the Bureau of Employee Compensation, Department of Labor, for payments made because of injury or deaths of employees under the jurisdiction of the Bureau of Mines, as required by Section 209, Public Law 86-767. The decrease results from establishment of MESA as a separate organization with its individual experience rating.

MINES AND MINERALS

Program and Financing (in thousands of dollars)

Identification code 10-32-0959-0-1-300	1974 actual	1975 est.	1976 est.
Program by activities:			
Direct program:			
1. Metallurgy research	15,706	20,108	26,976
2. Mining research	39,267	89,697	91,034
3. Data collection and analysis	11,384	12,445	14,541
4. Engineering, evaluation, and demonstration	7,605	10,039	9,463
5. Program administration	1,289	1,518	1,373
Total direct program	75,251	133,807	143,387
Reimbursable program:			
1. Metallurgy research	73	100	100
3. Data collection and analysis	36	50	50
4. Engineering, evaluation, and demonstration	153	150	150
5. Program administration	127	150	150
Total reimbursable program	389	450	450
Total program costs funded[1/]	75,640	134,257	143,837
Change in selected resources (undelivered orders, stores)	5,961	--	--
10 Total obligations	81,601	134,257	143,837
Financing:			
Receipts and reimbursements from:			
11 Federal funds	-389	-450	-450
25 Unobligated balance lapsing	477	--	--
Budget authority	81,689	133,807	143,387
Budget authority:			
40 Appropriation[2/ 3/]	81,689	132,963	143,387
44.20 Proposed supplemental for civilian pay raises	--	844	--
Relation of obligations to outlays:			
71 Obligations incurred, net	81,212	133,807	143,387
72 Obligated balance, start of year	42,751	41,665	75,501
74 Obligated balance, end of year	-41,665	-75,501	-80,551
77 Adjustments in expired accounts	412	--	--
90 Outlays, excluding pay raise supplemental[4/]	82,710	99,200	138,264
91.20 Outlays from civilian pay raise supplemental	--	771	73

Program and Financing (in thousands of dollars)--Continued

Identification code 10-32-0959-0-1-300	1974 actual	1975 est.	1976 est.
Distribution of outlays by account:			
Conservation and development of mineral resources	271	--	--
Health and safety	116	--	--
General administrative expenses	21	--	--
Mines and minerals	82,302	99,971	138,337

1/ Includes capital outlays as follows: 1974, $2,247 thousand; 1975, $7,000 thousand; 1976, $7,000 thousand.
2/ Excludes $59,040 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.
3/ Excludes $23,911 thousand in 1974 and $87,198 thousand in 1975 for activities transferred to "Operating expenses, Energy Research and Development Administration," pursuant to Public Law 93-438.
4/ Excludes $19,608 thousand in 1974 and $50,625 thousand in 1975 for activities transferred to "Operating expenses, Energy Research and Development Administration," pursuant to Public Law 93-438.

Object Classification (in thousands of dollars)

Identification code 10-32-0959-0-1-300	1974 actual	1975 est.	1976 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	35,004	41,073	42,737
11.3 Positions other than permanent	813	980	1,250
11.5 Other personnel compensation	319	373	379
Total personnel compensation	36,136	42,426	44,366
12.1 Personnel benefits: Civilian	3,174	3,682	3,835
21.0 Travel and transportation of persons	1,500	1,610	2,023
22.0 Transportation of things	374	508	692
23.0 Rent, communications, and utilities	1,510	3,869	4,379
24.0 Printing and reproduction	573	579	598
25.0 Other services	27,211	68,062	74,028
26.0 Supplies and materials	3,074	3,262	3,396
31.0 Equipment	5,655	7,324	7,801
32.0 Lands and structures	207	665	124
41.0 Grants, subsidies, and contributions	1,797	1,820	2,145
42.0 Insurance claims and indemnities	1	--	--
Total direct obligations	81,212	133,807	143,387
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions	204	230	230
12.1 Personnel benefits: Civilian	21	24	24
21.0 Travel and transportation of persons	38	43	43
22.0 Transportation of things	6	6	6
23.0 Rent, communications, and utilities	9	9	9
24.0 Printing and reproduction	3	3	3

Object Classification (in thousands of dollars)--Continued

Identification code 10-32-0959-0-1-300	1974 actual	1975 est.	1975 est.
Reimbursable obligations: (continued)			
25.0 Other services	55	68	68
26.0 Supplies and materials	11	12	12
31.0 Equipment	42	55	55
Total reimbursable obligations	389	450	450
99.0 Total obligations	81,601	134,257	143,837

Personnel Summary

Identification code 10-32-0959-0-1-300	1974 actual	1975 est.	1976 est.
Direct:			
Total number of permanent positions	2,429	2,475	2,535
Full-time equivalent of other positions	85	99	129
Average paid employment	2,393	2,450	2,538
Average GS grade	9.10	9.20	9.30
Average GS salary	$15,835	$16,849	$17,003
Average salary of ungraded positions	$11,401	$12,820	$12,948
Reimbursable:			
Total number of permanent positions	6	6	6
Average paid employment	6	6	6
Average GS grade	9.10	9.20	9.30
Average GS salary	$15,835	$16,849	$17,003
Average salary of ungraded positions	$11,401	$12,820	$12,948

Analysis by Activities

FY 1976 Estimate and July 1 - September 30, 1976 Period

Activity	F.Y. 1976 Estimate	Estimate July 1 - Sept.30, 1976
1. Metallurgy research	$26,976,000	$6,700,000
2. Mining research	91,034,000	22,600,000
3. Data collection and analysis	14,541,000	3,700,000
4. Engineering, evaluation, and demonstration	9,463,000	2,400,000
5. Program administration	1,373,000	300,000
Total	143,387,000	35,700,000

MINES AND MINERALS

For expenses necessary for conducting inquiries, technological investigations and research concerning the extraction, processing, 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; ($77,863,000, of which $27,691,000) shall remain available until expended: (Provided, That the amount appropriated for "Mines and minerals" in the Special Energy Research and Development Appropriation Act, 1975, shall be merged, without limitation, with this appropriation.

$143,387,000 of which $86,610,000

For expenses necessary to enable the Bureau of Mines to perform research and development programs relating to the extraction, processing, and utilization of energy resources without objectionable social and environmental costs; to foster and encourage private enterprise in the development of energy resources; and for other related purposes as authorized by law; $142,298,000 of which $103,500,000 shall remain available until expended:) Provided, That no part of the sum herein appropriated shall be used for the field testing of nuclear explosives in the recovery of oil and gas.

For "Mines and minerals" for the period July 1, 1976, through September 30, 1976, $35,700,000, of which $20,100,000 shall remain available until expended.

(30 U.S.C., 1-11, 21a, 551-558, 571,951; 42 U.S.C., 3251-3259.) (Department of the Interior and Related Agencies Appropriation Act, 1975; Special Energy Research and Development Appropriation Act, 1975.)

MINES AND MINERALS

Program and Financing - Transition Period
(in thousands of dollars)

Identification code 10-32-0959-0-1-300	July 1 - Sept. 30, 1976
Program by activities:	
Direct program:	
1. Metallurgy research	6,700
2. Mining research	22,600
3. Data collection and analysis	3,700
4. Engineering, evaluation, and demonstration	2,400
5. Program administration	300
Total direct program	35,700
Reimbursable program:	
1. Metallurgy research	25
2. Data collection and analysis	10
4. Engineering, evaluation, and demonstration	35
5. Program administration	35
Total reimbursable program	105
10 Total obligations	35,805
Financing:	
11 Receipts and reimbursements from: Federal funds	-105
40 Budget authority (appropriation)	35,700
Relation of obligations to outlays:	
71 Obligations incurred, net	35,700
72 Obligated balance, start of period	80,551
74 Obligated balance, end of period	-77,976
90 Outlays	38,275

Justification for Transition Period

Mines and Minerals	$35,700,000
Metallurgy Research	$6,700,000

An estimate of $6,700,000 is requested for the period July 1, 1976 - September 30, 1976. This amount was computed on the basis of 25 percent of the funding level for the metallurgy research activity of the FY 1976 budget estimates level. Programs to be continued during the transition period with no increase in positions include research leading to advanced metallurgy technology, abatement of pollution from metallurgical processes, management of universal wastes and improvement of mineral materials. Work will also be continued at the FY 1976 level on removal of sulfur oxides from smelter, industrial, and powerplant stack gas and on construction of a pilot plant to recover alumina from clay and similar materials.

Mining Research $22,600,000

An estimate of $22,600,000 is requested for the period July 1, 1976 - September 30, 1976. This amount was computed on the basis of 25 percent of the funding level for the mining research activity of the FY 1976 budget estimates level. Programs to be continued during the transition period with no increase in positions include research to protect the health and safety of coal, metal, and non-metal miners and to advance mining technology to increase total mining output at less cost while minimizing pollution and damage to the environment.

Data Collection and Analysis $3,700,000

An estimate of $3,700,000 is requested for the period July 1, 1976 - September 30, 1976. This amount was computed on the basis of 25 percent of the funding level for the data collection and analysis activity of the FY 1976 budget estimates level. Programs to be continued during the transition period with no increase in positions include compilation and analysis of technical and economic data on mineral reserves, production, consumption, and international trade; and forecasting mineral supply and demand to guide the formulation of national mineral and energy policies and to assist Federal, State, and local Government and industry in coping with problems of mineral supply and planning for meeting mineral requirements.

Engineering, Evaluation, and Demonstration $2,400,000

An estimate of $2,400,000 is requested for the period July 1, 1976 - September 30, 1976. This amount was computed on the basis of 25 percent of the funding level for the engineering, evaluation, and demonstration activity of the FY 1976 budget estimates level. Programs to be continued during the transition period with no increase in positions include restoration of mined land surfaces, control of subsidence caused by mining, other engineering and environmentally related investigations, and studies of mineral potential in wilderness areas.

Program Administration $300,000

An estimate of $300,000 is requested for the period July 1, 1976 - September 30, 1976. This amount was computed on the basis of 25 percent (rounded) of the funding level for the program administration activity of the FY 1976 budget estimates level. Programs to be continued during the transition period with no increase in positions include executive direction and part of the administrative services for all program activities of the Bureau of Mines. The balance of the cost of administrative services will continue to be charged to program funds appropriated directly or transferred from other agencies.

Administrative Provision

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.

Explanation of Administrative Provisions

Contributions. Various industrial organizations have expressed interest in many phases of the Bureau's activities and are at times willing to contribute funds, experienced personnel, special equipment, etc. toward accomplishing certain objectives useful to industrial purposes. The Bureau endeavors to cooperate with industry whenever possible and authorization to accept such contributions is a distinct aid in furthering such cooperation.

Sale of metals and mineral products. In some of the metallurgical pilot plants of the Bureau, quantities of special metals may be manufactured which might be of value to industrial concerns. Funds received from the sale of such products would be covered into miscellaneous receipts.

ALLOCATIONS RECEIVED FROM OTHER APPROPRIATION ACCOUNTS

Note: Obligations incurred under allocations from other accounts are included in the schedules of parent appropriations as follows:

Funds appropriated to the President,
"Appalachian Regional Development
Program

MISCELLANEOUS APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 10-32-9999-0-1-306	1974 actual	1975 est.	1976 est.
Program by activities:			
1. Drainage of anthracite mines	55	200	200
2. Solid waste disposal	31	--	--
Total program costs funded	86	200	200
Change in selected resources (undelivered orders)	-86	--	--
10 Total obligations (object class 41.0)	--	200	200
Financing:			
21 Unobligated balance available, start of year	-3,779	-3,779	-3,579
24 Unobligated balance available, end of year	3,779	3,579	3,379
Budget authority	--	--	--
Relation of obligations to outlays:			
71 Obligations incurred, net	--	200	200
72 Obligated balance, start of year	192	105	105
74 Obligated balance, end of year	-105	-105	-105
90 Outlays	87	200	200
Distribution of outlays by account:			
Drainage of anthracite mines	55	200	200
Solid waste disposal	32	--	--

MISCELLANEOUS APPROPRIATIONS

Analysis by Activities

FY 1976 Estimate and July 1 - Septmeber 30, 1976 Period

Activity	F.Y. 1976 Estimate	Estimate July 1 - Sept. 30, 1976
1. Drainage of anthracite mines	200,000	50,000
Total obligations	200,000	50,000
Financed from unobligated balances brought forward	-200,000	-50,000
Budget authority	- -	- -

MISCELLANEOUS APPROPRIATIONS

PROGRAM AND FINANCING - TRANSITION PERIOD
(in thousands of dollars)

Identification code 10-32-9999-0-1-306		July 1 - Sept. 30, 1976
	Program by activities:	
	1. Drainage of anthracite mines	50
10	Total obligations (object class 41.0) ...	50
	Financing:	
21	Unobligated balance, start of period	-3,379
24	Unobligated balance, end of period	3,329
	Budget Authority	- -
	Relation of obligations to outlays:	
71	Obligations incurred, net	50
72	Obligated balance, start of period	-105
74	Obligated balance, end of period	105
90	Outlays	50

HELIUM FUND

(in thousands of dollars)

Estimated Income, 1975:	
Operations	$ 7,545
Estimated Income, 1976:	
Operations	8,288

Financial Summary

	Actual 1974	Estimate 1975	Estimate 1976
Income and Expenses (funded):			
Income:			
Sales of helium	$ 5,868	$ 5,950	$ 6,300
Other income	2,174	1,595	1,988
Total Income	8,042	7,545	8,288
Expenses:			
Production and sales	2,788	3,090	3,028
Administrative and other expenses	296	657	669
Total Expense	3,084	3,747	3,697
Net Income (funded)	4,958	3,798	4,591
Unobligated Balance, Start of Year	7,715	10,351	10,656
Contract Authority	47,500	47,500	47,500
Change in Selected Resources	294	--	--
Total Funds Available	60,467	61,649	62,747
Capital Outlay:			
Crude helium for underground storage	2,496	3,062	3,117
Land, structures, and equipment	120	431	1,021
Capital transfer to general fund	--	--	1,000
Contract authority, unobligated balance lapsing	47,500	47,500	47,500
Total Capital Outlay	50,116	50,993	52,638
Unobligated Balance, End of Year	$10,351	$10,656	$10,109

Helium Fund: Fiscal year 1975, $47,500,000; fiscal year 1976, $47,500,000.

On January 26, 1971, the Under Secretary of the Interior issued a determination to terminate the four helium conservation contracts. Thereafter, the United States District Court in Kansas enjoined the Government from taking any action leading to the termination of three of the contracts on the ground that the requirements of the National Environmental Policy Act had not been met. Pursuant to that ruling, the Bureau of Mines prepared and disseminated a final environmental statement. On January 12, 1973, the Court issued an oral ruling denying

the Government's motion to dissolve the injunction, but interpreted the injunction as allowing the Secretary to proceed anew to determine whether or not to terminate the three conservation contracts. The Secretary of the Interior issued termination notices on February 2, 1973, effective April 4, 1973. Thereafter, the Government again moved to dissolve the injunction. On March 14, 1973, the District Court denied the motion. The Government appealed, and on October 19, 1973, the Court of Appeals for the Tenth Circuit reversed the judgment of the District Court and remanded the cause with directions to dismiss the action. On November 12, 1973, the Government ceased accepting helium for purchase from the three companies. The companies have notified the Government of their position that the contracts have not been validly terminated by the Government and that Breach of Contract suits may be filed. 1/ The matter of damages owing a fourth contractor for Breach of Contract is in litigation in the Court of Claims. The Trial Judge in this case recently held that the company is entitled to $78 million in damages. This is subject to review by the full Court of Claims. No helium is being received from the four contractors.

Under authority of the Helium Act of 1960 (P.L. 86-777), the Bureau of Mines conducts the Government's helium program under two subprograms: conservation of helium through storage of crude helium for future use; and, production and sale of pure helium for current use of Federal agencies.

As of June 30, 1974, 38,237 million cubic feet of helium was in underground storage in Cliffside Field near Amarillo, Texas. The helium storage field and related 425-mile helium pipeline system will continue to be operated to store excess Bureau helium production and to redeliver helium stored under contracts with private companies. The Exell, Texas, plant, north of Cliffside Field, will be operated as necessary to accommodate Cliffside helium storage operations.

The Keyes, Oklahoma, plant will continue to be operated for the production of pure helium. All shipments of helium in trailers and tank cars will be from Keyes. Shipments of helium in small cylinders will be from the Bureau's Amarillo, Texas, shipping terminal. Helium for filling cylinders will be shipped from the Keyes plant by tank car. Total helium production during FY 1975 is expected to be 359 million cubic feet. Sales for FY 1975 are expected to be 180 million cubic feet. The excess production will be transported by pipeline to Cliffside Field and stored for future use.

As of June 30, 1974, the Government had $510.2 million invested in the helium program. Of this amount, $389.9 million is owed to the U.S. Treasury, leaving a net investment of $120.3 million. The investment at June 30, 1974, was three percent in helium plants and 97 percent in helium stored underground.

During 1976, it is proposed to repay $1 million of net worth debt to the U.S. Treasury from accumulated fund balances.

It is estimated that on June 30, 1976, investment in the helium program will be $558.0 million, of which $434.7 million will be owed to the U.S. Treasury, leaving a net investment balance of $123.3 million. The estimated increase from June 30, 1974, of $3.0 million in net Government investment (equity) results from an increase in retained earnings accrued during 1975 and 1976.

1/ Because of the legal determinations involved, no appropriation (borrowing authority) to the Helium Fund is being requested for use at this time to permit the liquidation of obligations that may or may not have been legally incurred under the three contracts subsequent to March 28, 1971. However, legal actions and court rulings could affect this decision at any time.

HELIUM FUND

Program and Financing (in thousands of dollars)

Identification code 10-32-4053-0-3-306	1974 actual	1975 est.	1976 est.
Program by activities:			
Operating costs, funded:			
1. Production and sales	2,788	3,090	3,028
2. Administrative and other expenses	505	657	669
3. Adjustment of prior year costs	-210	--	--
Total operating costs	3,084	3,747	3,697
Helium stored underground:			
1. Crude helium produced for storage	1,154	1,537	1,455
2. Transmission and storage operations	1,342	1,525	1,662
Total costs, helium stored underground	2,496	3,062	3,117
Capital outlay, funded: land, structures, and equipment	120	431	1,021
Total program costs funded	5,699	7,240	7,835
Change in selected resources (helium for sale, supplies and deferred charges and undelivered orders)	-294	--	--
10 Total obligations	5,406	7,240	7,835
Financing:			
Receipts and reimbursements from:			
11 Federal funds:			
Sale of helium	-5,868	-5,950	-6,300
Other revenue	-2,113	-1,565	-1,958
14 Non-Federal sources: Sale of fixed assets	-61	-30	-30
Unobligated balance available, start of year:			
21.47 Authority to spend public debt receipts	-3,127	-3,127	-3,127
21.98 Fund balance	-4,588	-7,224	-7,529
Unobligated balance available, end of year:			
24.47 Authority to spend public debt receipts	3,127	3,127	3,127
24.98 Fund balance	7,224	7,529	6,982
25.49 Unobligated balance lapsing: Contract authority	47,500	47,500	47,500
27 Capital transfer to general fund	--	--	1,000
69 Budget authority (Contract authority) (50 U.S.C. 167)	47,500	47,500	47,500

Program and Financing (in thousands of dollars)--Continued

Identification code 10-32-4053-0-3-306	1974 actual	1975 est.	1976 est.
Relation of obligations to outlays:			
71 Obligations incurred, net	-2,636	-305	-453
Obligated balance, start of year:			
72.49 Contract authority	36,323	36,323	36,323
72.98 Receivables in excess of obligations, start of year (fund balance)	563	-457	-676
Obligated balance, end of year:			
74.49 Contract authority (unfunded)	-36,323	-36,323	-36,323
74.98 Receivables in excess of obligations, end of year (fund balance)	457	676	1,616
90 Outlays	-1,616	-86	487

Status of Unfunded Contract Authority (in thousands of dollars)

Identification code 10-32-4053-0-3-306	1974 actual	1975 est.	1976 est.
Unfunded balance, start of year	36,323	36,323	36,323
Contract authority	47,500	47,500	47,500
Administrative cancellation of unfunded balance (deferral)	-47,500	-47,500	-47,500
Unfunded balance, end of year	-36,323	-36,323	-36,323
Authority to spend public debt receipts to liquidate contract authority	--	--	--

Revenue and Expense (in thousands of dollars)

Identification code 10-32-4053-0-3-306	1974 actual	1975 est.	1976 est.
Sales program:			
Revenue	7,981	7,515	8,258
Expense	-5,838	-6,343	-6,462
Net income, sales program	2,144	1,172	1,796
Nonoperating income or loss (-):			
Proceeds from sales of fixed assets	61	30	30
Net book value of assets sold	-61	-30	-30
Net income for the year	2,144	1,172	1,796

Financial Condition (in thousands of dollars)

	1973 actual	1974 actual	1975 est.	1976 est.
Assets:				
Fund balance with Treasury ..	5,151	6,767	6,853	5,366
Accounts receivable, net	1,983	1,910	2,129	3,069
Advances made	1	5	5	5
Inventories	488,055	510,127	534,574	560,541
Real property and equipment, net	28,791	26,907	25,209	23,375
Other assets, net	1,981	2,127	2,347	3,286
Total assets	525,961	547,844	571,117	595,642
Liabilities:				
Accounts payable and funded accrued liabilities	37,163	37,099	37,099	37,099
Advances received	1,471	516	516	516
Debt issued under borrowing authority:				
Borrowing from Treasury ...	251,650	251,650	251,650	251,650
Net worth	33,645	33,645	33,644	32,644
Interest due on net worth and borrowing	84,006	104,566	126,667	150,396
Total liabilities	407,935	427,475	449,576	472,305
Government equity:				
Unexpended budget authority:				
Authority to spend public debt receipts	3,127	3,127	3,127	3,127
Fund balance	4,588	7,224	7,529	6,982
Undelivered orders	235	166	166	166
Unfinanced budget authority:				
Borrowing authority	-3,127	-3,127	-3,127	-3,127
Contract authority	-36,323	-36,323	-36,323	-36,323
Invested capital	149,526	149,302	150,169	152,512
Total Government equity .	118,026	120,369	121,541	123,337

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

	1974 actual	1975 est.	1976 est.
Paid-in capital:			
Opening balance	219	231	231
Transactions:			
Property capitalized without use of funds	12	--	--
Closing balance	231	231	231
Retained income:			
Opening balance	117,807	120,138	121,310
Net income	2,144	1,172	1,796
Other	187	--	--
Closing balance	120,138	121,310	123,106
Total Government equity end of year .	120,369	121,541	123,337

Object Classification (in thousands of dollars)

Identification code 10-32-4053-0-3-306		1974 actual	1975 est.	1976 est.
11.1	Personnel compensation: Permanent positions	3,363	3,763	3,885
12.1	Personnel benefits: Civilian	313	301	311
21.0	Travel and transportation of persons	52	92	95
22.0	Transportation of things	64	103	106
23.0	Rent, communications, and utilities	252	364	364
24.0	Printing and reproduction	2	--	--
25.0	Other services	253	726	1,291
26.0	Supplies and materials	1,383	1,774	1,750
31.0	Equipment	16	117	33
44.0	Refunds	1	--	--
	Total direct costs funded	5,699	7,240	7,835
94.0	Change in selected resources	-294	--	--
99.0	Total obligations	5,406	7,240	7,835

Personnel Summary

Identification code 10-32-4053-0-3-306	1974 actual	1975 est.	1976 est.
Total number of permanent positions	263	264	264
Average paid employment	253	264	264
Average GS grade	9.10	9.20	9.30
Average GS salary	$15,835	$16,849	$17,003
Average salary of ungraded positions	$11,401	$12,820	$12,948

HELIUM FUND

Analysis by Activities

FY 1976 Estimate and July 1 - September 30, 1976 Period

Activity	FY 1976 Estimate	Estimate July 1 - Sept. 30, 1976
Operating costs, funded:		
1. Production and sales	$ 3,028,000	$ 757,000
2. Administrative and other expenses	669,000	167,000
Total operating costs	3,697,000	924,000
Helium stored underground:		
1. Crude helium produced for storage	1,455,000	364,000
2. Transmission and storage operations	1,662,000	415,000
Total costs, helium stored underground	3,117,000	779,000
Capital outlay, funded: land, structures, and equipment	1,021,000	261,000
Total obligations	7,835,000	1,964,000
Financing:		
Receipts and reimbursements	-8,288,000	-2,074,000
Net change in end of period unobligated balances available	-547,000	110,000
Unobligated balance lapsing EOY:		
Contract authority	47,500,000	--
Capital transfer to general fund	1,000,000	--
Budget authority (contract authority) (50 U.S.C. 167)	47,500,000	--

HELIUM FUND

PROGRAM AND FINANCING - TRANSITION PERIOD
(in thousands of dollars)

Identification code 10-32-4053-0-3-306		July 1 - Sept. 30, 1976
Program by activities:		
Operating costs, funded:		
1. Production and sales		757
2. Administrative and other expenses		167
Total operating costs		924
Helium stored underground:		
1. Crude helium produced for storage		364
2. Transmission and storage operations		415
Total helium stored underground		779
Capital outlay, funded: land structures, and equipment		261
10	Total obligations	1,964
Financing:		
	Receipts and reimbursements from:	
11	Federal funds:	
	Sale of helium	-1,575
	Other revenue	-489
14	Non-Federal sources	-10
	Unobligated balance available, start of period:	
21.47	Authority to spend public debt receipts	-3,127
21.98	Fund balance	-6,982
	Unobligated balance available, end of period:	
24.47	Authority to spend public debt receipts	3,127
24.98	Fund balance	7,092
	Budget authority	--
Relation of obligations to outlays:		
71	Obligations incurred, net	-110
	Obligated balance, start of period:	
72.49	Contract authority	36,323
72.98	Receivables in excess of obligations, start of period (fund balance)	-1,616
	Obligated balance, end of period:	
74.49	Contract authority (unfunded)	-36,323
74.98	Receivables in excess of obligations, end of period (fund balance)	1,851
90	Outlays	125

Justification for Transition Period

Helium Fund ..... $ 0

No funds are requested for the period July 1, 1976 - September 30, 1976. Permanent annual contract authority of $47,500,000 is requested in FY 1976, but is not currently planned to be used since no Government purchases of helium are projected to be made. Continuing activities at FY 1976 levels include production and sales and underground storage.

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 10-32-3909-0-4-306	1974 actual	1975 est.	1976 est.
Program by activities:			
1. Metallurgy research	55	345	360
2. Mining research	662	1,850	1,934
3. Data collection and analysis	129	360	375
4. Engineering, evaluation, and demonstration	104	260	270
5. Program Administration	38	60	65
Total program costs, funded[1/]	988	2,875	3,004
Change in selected resources (undelivered orders)	2	--	--
10 Total obligations	990	2,875	3,004
Financing:			
11 Receipts and reimbursements from: Federal funds	-2,345	-1,550	-2,951
21 Unobligated balance available, start of year	-132	-1,378	-53
24 Unobligated balance available, end of year	1,378	53	--
25 Unobligated balance, lapsing	109	--	--
40 Budget authority	--	--	--
Relation of obligations to outlays:			
71 Obligations incurred, net	-1,355	1,325	53
72 Obligated balance, start of year	576	482	693
74 Obligated balance, end of year	482	-693	-596
77 Adjustments in expired accounts	-3	--	--
90 Outlays[2/]	-300	150	150

1/ Includes capital outlay as follows: 1974, $272 thousand; 1975, $290 thousand; 1976, $290 thousand.

2/ Excludes $353 thousand in 1974 and $50 thousand in 1975 for activities transferred to "Consolidated Working Fund, Energy Research and Development Administration" pursuant to Public Law 93-438.

Object Classification (in thousands of dollars)

Identification code 10-32-3909-0-4-306	1974 actual	1975 est.	1976 est.
Personnel compensation:			
11.1 Permanent positions	367	2,095	2,139
11.3 Positions other than permanent	34	36	36
11.5 Other personnel compensation	13	16	16
Total personnel compensation	414	2,147	2,191
12.1 Personnel benefits: Civilian	41	183	188
21.0 Travel and transportation of persons	11	18	18
22.0 Transportation of things	11	20	20
23.0 Rent, communications, and utilities	3	10	10
24.0 Printing and reproduction	1	9	9
25.0 Other services	167	103	183
26.0 Supplies and materials	62	65	65
31.0 Equipment	279	310	310
32.0 Lands and structures	1	10	10
99.0 Total obligations	990	2,875	3,004

Personnel Summary

Total number of permanent positions	60	120	120
Full-time equivalent of other positions	5	5	5
Average paid employment	32	119	119
Average GS grade	9.10	9.20	9.30
Average GS salary	$15,835	$16,849	$17,003
Average salary of ungraded positions	$11,401	$12,820	$12,948

CONSOLIDATED WORKING FUND

Analysis by Activities

FY 1976 Estimate and July 1 - September 30, 1976 Period

Activity	FY 1976 Estimate	Estimate July 1 - Sept. 30, 1976
1. Metallurgy research	$ 360,000	$ 90,000
2. Mining research	1,934,000	485,000
3. Data collection and analysis	375,000	95,000
4. Engineering, evaluation, and demonstration	270,000	65,000
5. Program administration	65,000	15,000
Total obligations	3,004,000	750,000
Financing:		
Receipts and reimbursements from Federal funds	-2,951,000	-810,000
Net change in end of period unobligated balance available	-53,000	60,000
Budget authority	--	--

CONSOLIDATED WORKING FUND

PROGRAM AND FINANCING - TRANSITION PERIOD
(in thousands of dollars)

Identification code 10-32-3909-0-4-306	July 1 - Sept. 30, 1976
Program by activities:	
1. Metallurgy research	90
2. Mining research	485
3. Data collection & analysis	95
4. Engineering, evaluation, and demonstration	65
5. Program administration	15
10 Total obligations	750
Financing:	
11 Receipts and reimbursements from Federal funds	-810
21 Unobligated balance, start of period	--
24 Unobligated balance, end of period	60
40 Budget authority	--
Relation of obligations to outlays:	
71 Obligations incurred, net	-60
72 Obligated balance, start of period	596
74 Obligated balance, end of period	-501
90 Outlays	35

CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 10-32-8287-0-7-306	1974 actual	1975 est.	1976 est.
Program by activities:			
1. Metallurgy research	157	165	169
2. Mining research	1	20	20
4. Engineering, evaluation, and demonstration	479	312	307
Total program costs, funded[1/]	637	497	496
Change in selected resources (undelivered orders)	-226	--	--
10 Total obligations	411	497	496
Financing:			
17 Recovery of prior year obligations	-215	--	--
21 Unobligated balance available, start of year	-148	-398	-386
24 Unobligated balance available, end of year	398	386	375
60 Budget authority (appropriation) (permanent, indefinite)[2/]	446	485	485
Relation of obligations to outlays:			
71 Obligations incurred, net	196	497	496
72 Obligated balance, start of year	302	75	75
74 Obligated balance, end of year	-75	-75	-86
90 Outlays[3/]	423	497	485

[1/] Includes capital outlay as follows: 1974, $5 thousand; 1975, $10 thousand; 1976, $10 thousand.

[2/] Excludes $239 thousand in 1974 and $315 thousand in 1975 for activities transferred to "Contributed funds, Energy Research and Development Administration" pursuant to Public Law 93-438.

[3/] Excludes $274 thousand in 1974 and $315 thousand in 1975 for activities transferred to "Contributed funds, Energy Research and Development Administration" pursuant to Public Law 93-438.

Object Classification (in thousands of dollars)

Identification code 10-32-8287-0-7-306	1974 actual	1975 est.	1976 est.
Personnel compensation:			
11.1 Permanent positions	90	91	94
11.3 Positions other than permanent	8	10	10
11.5 Other personnel compensation	3	1	1
Total personnel compensation	101	102	105

Object Classification (in thousands of dollars)--Continued

Identification code 10-32-8287-0-7-306		1974 actual	1975 est.	1976 est.
12.1	Personnel benefits: Civilian	10	9	9
21.0	Travel and transportation of persons	7	4	4
22.0	Transportation of things	1	1	1
23.0	Rent, communications, and utilities	11	11	11
24.0	Printing and reproduction	1	2	2
25.0	Other services	259	338	334
26.0	Supplies and materials	16	12	12
31.0	Equipment	5	18	18
99.0	Total obligations	411	497	496

Personnel Summary

Total number of permanent positions	5	5	5
Full-time equivalent of other positions	2	2	2
Average paid employment	6	6	6
Average GS grade	9.10	9.20	9.30
Average GS salary	$15,835	$16,849	$17,003
Average salary of ungraded positions	$11,401	$12,820	$12,948

Analysis by Activities

FY 1976 Estimate and July 1 - September 30, 1976 Period

Activity	FY 1976 Estimate	Estimate July 1 - Sept. 30, 1976
1. Metallurgy research	$169,000	$ 40,000
2. Mining research	20,000	5,000
4. Engineering, evaluation, and demonstration	307,000	75,000
Total obligations	496,000	120,000
Financing:		
Net change in end of period unobligated balances available	-11,000	--
Budget authority (appropriation) (permanent, indefinite)	$485,000	$120,000

CONTRIBUTED FUNDS

PROGRAM AND FINANCING - TRANSITION PERIOD
(in thousands of dollars)

Identification code 10-32-8287-0-7-306	July 1 - Sept. 30, 1976
Program by activities:	
1. Metallurgy research	40
2. Mining research	5
4. Engineering, evaluation, and demonstration	75
10 Total obligations	120
Financing:	
21 Unobligated balance, start of period	-375
24 Unobligated balance, end of period	375
60 Budget authority (appropriation) (permanent, indefinite)	120
Relation of obligations to outlays:	
71 Obligations incurred, net	120
72 Obligated balance, start of period	86
74 Obligated balance, end of period	-86
90 Outlays	120

Justification for Transition Period

Contributed Funds $120,000

An estimate of $120,000 is requested for the period July 1, 1976 - September 30, 1976. This amount was computed on the basis of 25 percent of the funding level for contributed funds at the FY 1976 budget estimates level. Programs to be continued during the transition period with no increase in positions involve use of funds contributed by States, counties, municipalities, and private sources to conduct research and investigations to promote the conservation, evaluation, and development of mineral resources and health and safety of miners.

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF MINES

	1974 actual	1975 est.	1976 est.
Executive Level V	1	1	1
Subtotal	1	1	1
GS-18	1	3	3
GS-17	6	5	5
GS-16	12	39	42
GS-15	66	68	68
GS-14	167	193	197
GS-13	226	250	255
GS-12	348	350	363
GS-11	297	293	302
GS-10	14	14	14
GS-9	242	253	264
GS-8	64	64	64
GS-7	220	241	250
GS-6	147	141	141
GS-5	271	260	267
GS-4	192	189	188
GS-3	114	121	121
GS-2	44	51	51
GS-1	--	2	2
Ungraded	375	376	376
Total permanent positions	2,807	2,914	2,974
Less unfilled positions, June 30	-115	-62	-28
Total permanent employment, end of year	2,692	2,852	2,946

DEPARTMENT OF THE INTERIOR

Bureau of Indian Affairs

HIGHLIGHT STATEMENT

The Bureau of Indian Affairs proposes a budget of $757.0 million for fiscal year 1976, of which the largest single item is $230.2 million for Indian Education. Seventy million dollars of the total request is for the 1976 payment to the Alaska Native Fund as authorized under the Alaska Native Claims Settlement Act, Public Law 92-203, enacted December 18, 1971.

Indian involvement and participation in the program planning budgeting decisions of the Bureau have been continuously stressed and upgraded. Local Indian priorities, determined on an agency-by-agency basis have strongly influenced the shape of the Bureau's fiscal year 1976 budget. These priorities will be used to help develop the distribution of fiscal year 1976 funds down to the local level on a program-by-program basis. To familiarize Indian leadership with the Federal budget process in general and the Department and Bureau processes in particular, a budget formulation and program planning workshop was developed for use at the agency level as a preliminary step to the fiscal year 1976 budget cycle. The workshop's major emphasis was to assist Indian leaders in establishing local priorities relating to the Bureau's programs under constrained funding levels.

The funds requested will provide for:

Indian Education - $230.2 million. Among other efforts the requested funds will provide program assistance for approximately 113,000 Indian students who will be attending public schools. Monies are needed to provide for special educational projects such as special English language teachers, bicultural classes, kindergartens, and school-home coordinators.

Over 53,000 Indian youth will be attending Federal schools with an additional 4,000 being provided dormitory boarding services while attending public schools in communities near Indian reservations.

Under the Career Development Program Indian students are enrolling in colleges and universities in greater numbers each year. During fiscal year 1976, scholarship grants will be provided for approximately 17,000 Indian men and women. The majority of these students come from homes with income below today's national poverty level. About 15,000 Indian adults will be provided adult education services while another approximately 5,500 will be assisted through adult vocational training activities throughout the United States.

Indian Services - $106.1 million. The major emphasis of the Indian Services program in fiscal year 1976 will be on expanding law enforcement services as well as meeting social services needs. The request of $13.6 million for law enforcement will enable the Bureau to provide services at various locations where jurisdiction has been retroceded by the State. It will also provide services in the Navajo-Hopi joint use area. Improvements will be made in detention, training and inspection programs. This is an increase of $2.2 million over fiscal year 1975. The Aid to Tribal Government program will provide additional ortho-photo maps for reservations comprehensive plans and tribal governments will be provided assistance to implement the provisions of the Indian Self-Determination and Education Act of 1974.

The proposal of $66.2 million for fiscal year 1976 social services represents an increase of $2.2 million over fiscal year 1975. This increase is necessitated by increased unit costs especially for child welfare. The general assistance caseload is estimated at over 68,000 and child welfare at over 3,000.

The Bureau's fiscal year 1976 budget calls for $14.3 million for housing. While the bulk of new home construction on reservations is the responsibility of the Department of Housing and Urban Development under separate appropriations, Bureau of Indian Affairs' programs will account for about 400 new homes and more than 2,250 renovations.

Tribal Resources Development - $86.5 million. In fiscal year 1976, 86.5 million is requested for the development of tribal resources, an increase of $16.2 million over fiscal year 1975. Primary efforts will be directed to manpower development programs including increased opportunities for Indian employment; an intensified program for the conservation, development and utilization of natural resources, including the development of the first 10,000 acre block of the Navajo Indian Irrigation project; and improved road maintenance services.

An expanded program for Indian Action Teams will provide for 50 contracts involving more than 3,000 Indians in training and work experience programs that normally result in the construction of on-reservation facilities for community improvement.

The additional $3.0 million over the fiscal year 1975 level for forestry and agriculture will be used to further strengthen conservation, development, and utilization efforts on the 51 million acres of Indian lands. Included are $0.9 million for continuing on-farm development work on the first 10,000 acre block of the Navajo Indian Irrigation Project to which water deliveries are expected in the spring of 1976. Also included is $0.7 million for first-year operation and maintenance of the Navajo Project facilities.

The $1.0 million increase for road maintenance will provide improved levels of service on the 21,500 miles of Indian road network serving 177 reservations.

Trust Responsibilities and Services - $20.9 million. The request of $20.9 million for fulfilling the Government's trust responsibilities in fiscal year 1976 provides for an increase of $2.3 million over fiscal year 1975. Primary emphasis will be directed to protecting Indian rights in water and other property, and in strengthening real estate and financial management services.

An increase of $1.1 million for water, hunting and fishing, and other rights protection work will provide for initiating 35 additional water studies, for completing 5 water use plans now underway, and for filing or appealing additional litigation cases. Also, programs will be strengthened to assure that environmental quality standards are being maintained.

A $1.2 million increase for trust services will provide for urgent backlogged land appraisal and lease and management services, increasing the number of appraisals by 500, and land conveyance, rights-of-way, and other lease services by over 4,000. In addition, trust fund management and accounting services will be strengthened for the estimated $487.3 million in Indian monies invested and for tribal and individual Indian accounts being serviced.

General Management and Facilities Operations - $83.2 million. Included in the fiscal year 1976 budget request are funds to provide for the general management and administration of the Bureau (7.8 million); annual program planning and development at the reservation level ($2.6 million); safety management and employee compensation ($2.1 million); operation, repair and maintenance of physical facilities in support of Bureau programs ($53.5 million); $6.0 million for space provided by GSA in GSA owned or leased facilities and for space leased directly by the Bureau under leasing authority granted by GSA; and $11.2 million for overhead costs of Indian tribes or organizations associated with contracting for operation of programs with the Bureau and for costs related to the displacement of Federal employees as a result of these contracts.

Construction (Buildings and Utilities) - $31.0 million. The construction program in fiscal year 1976 includes funds for 8 additional kindergarten classrooms and 8 related staff quarters; for a joint sewage disposal system at Sitka, Alaska; construction of St. Michaels Day School, Alaska; second phase construction of Diomede Day School, Alaska; construction of the second phase of Santa Rosa School, Arizona; construction of a rehabilitation, treatment and incarceration facility at San Carlos, Arizona; construction of the third phase of the Sherman Indian High School, California; and construction of a replacement high school at Fort Yates, North Dakota on the Standing Rock Reservation. Funds also will provide for design drawings for future projects and the purchase of equipment for facilities now under construction. Total request for FY 1976 is $31.0 million.

Irrigation Construction - $30.4 million. The budget estimate for irrigation systems for fiscal year 1976 provides $22.8 million for the Navajo Indian Irrigation Project located in New Mexico and $7.6 million for other Indian irrigation projects and related power systems.

Road Construction on Indian Reservations - $66.7 million. The Bureau of Indian Affairs will continue to emphasize in fiscal year 1976 the need for developing adequate road systems on Indian reservations. Obligation authority in FY 1976 is $6.2 million over the amount for FY 1975.

Alaska Native Claims - $70.0 million. Included in the fiscal year 1976 budget request is $70.0 million for payment to the Alaska Native Fund for settlement of land claims of Alaska Natives as authorized by P.L. 92-203, December 18, 1971. This settlement will be accomplished in conformity with the real economic and social needs of the Natives and with their maximum participation in decisions affecting their rights and property. Funding to date has been $12.5 million in 1972, $50.0 million in 1973 and $70.0 million in 1974 and 1975. The Act requires that the claims be paid in 11 years.

Revolving Funds for Loans and Indian Loan and Guaranty Insurance Funds. The Indian Financing Act of 1974 (P.L. 93-262) authorized an increase of $50.0 million to the Indian Revolving Fund of which $38.0 million was appropriated in fiscal year 1975. The remaining $12.0 million authorized is requested in fiscal year 1976.

The Act also authorized $20.0 million for three consecutive years (FY 1975, 1976, and 1977) to cover costs of administering the Indian Financing Act, and to establish a Loan Guarantee and Insurance Fund to cover the costs of interest subsidies and losses on guaranteed and insured loans. The estimates include $20.0 million for these purposes in fiscal year 1976.

Federal Government Obligations. The Federal Government holds title, in trust, for 40.8 million acres of tribally-owned land and 10.2 million acres of individually owned land.

Population. The United States Census for 1970 reports there are 792,730 Indians and 34,378 Aleuts and Eskimos in the United States. This is a total of 827,108 Americans claiming Indian or Alaska Native ancestry. In March 1973, the Bureau of Indian Affairs estimated about 543,000 Indians living on reservations and nearby, including all rural California Indians in counties containing trust land.

Program Direction. The Administration will continue to provide the American Indian the opportunity to live in prosperity, dignity and honor, and to help determine their destiny through their participation and involvement. Continued emphasis will also be given to development of commercial and industrial potentials for increased Indian employment and income.

BUREAU OF INDIAN AFFAIRS
(In thousands)

Comparative Statement of 1975 Appropriation and 1976 Budget Estimate

Appropriations and Activities	Fiscal Year 1975 Appropriation	Pay Cost Supplemental	Amount Available	F.Y. 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
OPERATION INDIAN PROGRAMS:					
1. Education	221,695	4,800	226,495	230,170	+ 3,675
2. Indian Services	97,983	620	98,603	106,073	+ 7,470
3. Tribal Resources Development	69,110	1,250	70,360	86,538	+ 16,178
4. Trust Responsibilities and Services	18,273	388	18,661	20,917	+ 2,256
5. General Management and Facilities Operations	62,753	2,260	65,013	83,228	+ 18,215
Total	469,814	9,318	479,132	526,926	+ 47,794
CONSTRUCTION:					
1. Irrigation systems	26,435	- - -	26,435	30,400	+ 3,965
2. Construction of Buildings and Utilities	35,369	- - -	35,369	31,000	- 4,369
Total	61,804	- - -	61,804	61,400	- 404
ROAD CONSTRUCTION:					
1. General Road Construction-Approp.	59,500	- - -	59,500	66,705	+ 7,205
(Obligational Authority)	(60,500)	- - -	(60,500)	(66,705)	(+ 6,205)
(Budget Authority)	(100,000)	- - -	(100,000)	- - -	(-100,000)
MISCELLANEOUS APPROPRIATIONS:					
1. Alaska Native Claims	70,000	- - -	70,000	70,000	- 0 -
Revolving Fund For Loans	38,000	- - -	38,000	12,000	- 26,000
Loan Guaranty	20,000	- - -	20,000	20,000	- - -
TOTAL APPROPRIATIONS	719,118	9,318	728,436	757,031	+ 28,595

BUREAU OF INDIAN AFFAIRS

Operation of Indian Programs

Appropriation, 1974	$415,271,000	
Total appropriation, 1974		$415,271,000
Appropriation, 1975	467,000,000	
Supplemental appropriation, 1975	2,814,000	
Second supplemental appropriation, 1975	9,318,000	
Total appropriation, 1975		479,132,000

Summary of Increases and Decreases, 1975

	Base for 1976	Increase 1976	
Education	$226,495,000	$+ 3,675,000	
Indian Services	98,603,000	+ 7,470,000	
Tribal Resources Development	70,360,000	+16,178,000	
Trust Responsibilities	18,661,000	+ 2,256,000	
General Management and Facilities Operations	65,013,000	+18,215,000	+ 47,794,000
Net Increase, 1976			+ 47,794,000
Budget Estimate, 1976			526,926,000

Operation of Indian Programs

Analysis by Activity

Activity	Fiscal Year 1974 Amount Available	Fiscal Year 1975 Total Appropriation	Pay Cost Supplemental	Transfers	Amount Available
1. Education	$195,815,892	$221,695,000	$4,800,000		$226,495,000
2. Indian Services	94,180,757	97,983,000	620,000		98,603,000
3. Tribal Resources Development	55,079,564	69,110,000	1,250,000		70,360,000
4. Trust Responsibilities	13,672,014	18,273,000	388,000		18,661,000
5. General Management and Facilities Operation	55,210,752	62,753,000	2,260,000		65,013,000
Applied to Contract Authorization	793,492				
Unobligated balance lapsing	518,528				
Total	$415,271,000	$469,814,000	$9,318,000		$479,132,000

Operation of Indian Programs

Activity	F.Y. 1974 Amount Available	F.Y. 1975 Amount Available	F.Y. 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
1. Education	$195,815,892	$226,495,000	$230,170,000	+ 3,675,000
2. Indian Services	94,180,757	98,603,000	106,073,000	+ 7,470,000
3. Tribal Resources Development	55,079,564	70,360,000	86,538,000	+16,178,000
4. Trust Responsibilities	13,672,014	18,661,000	20,917,000	+ 2,256,000
5. General Management and Facilities Operation	55,210,752	65,013,000	83,228,000	+18,215,000
Unobligated Balance Lapsing	518,528	- - -	- - -	
Total	$414,477,507	$479,132,000	$526,926,000	+47,794,000

OPERATION OF INDIAN PROGRAMS

1. Education

Subactivity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase(+) or Decrease(-) 1976 Compared with 1975
(a) School Operations	$127,769,428	$143,747,000	$147,539,000	$+3,792,000
(b) Assistance to Public Schools	25,116,723	28,352,000	27,952,000	-400,000
(c) Career Development	42,929,741	54,396,000	54,679,000	+283,000
TOTAL	195,815,892	226,495,000	230,170,000	+3,675,000

1. Education: Fiscal year 1975, $226,495,000; Fiscal Year 1976, $230,170,000; increase, $3,675,000. The increase consists of:

	Increase(+) or Decrease(-) Amount	Positions	Total Program	Total Positions	Explanation
(a)	$+3,792,000	-	$147,539,000		To provide for increases in the school operations program.
(b)	-400,000	-	27,952,000	-	Reduction in aid for Johnson-O'Malley assistance to public schools.
(c)	+283,000	-	54,679,000		To provide increased funding for the Career Development program.
	+3,675,000	-	230,170,000	8,015	

Cost Factors Involved in Increase

(a) Expansion of school facilities for 1,580 students at approximately $2,400 per student.

(c) Adult vocational training services to an additional 74 trainees.

(a) School Operations
Need for Increase:

The Bureau will be opening new and expanding some present school facilities in fiscal year 1976 at 18 locations. These include 16 kindergarten classrooms at 14 locations. The following chart shows the locations by Area, type of school program and the seating capacity or expected enrollment of the new or expanded facilities to be opened in fiscal year 1976:

School Operation Program Expansion in FY 1976

Area	Type of School Program Expansion	Seating Capacity/ Requested Enrollment
Aberdeen	Kindergarten through 12	330
Albuquerque	Kindergarten through 6	825
Juneau	Kindergarten	75
Navajo	Kindergarten	150
Phoenix	Kindergarten through 8	200
TOTAL		1,580

An amount of $3,792,000 is requested to operate these new facilities. The large majority of students accommodated by these new facilities will attend school on a day basis.

Any further increased costs will be offset by economy measures in the total education program including the consolidation of some school programs and facilities at undetermined locations.

Program of Work:

Under the Snyder Act of November 2, 1921 (25 USC 13), the School Operations program provides for the operation of boarding schools, dormitories, and day schools for Indian youth at the kindergarten, elementary, high school, and post-high school levels. A pilot program for pre-kindergarten children is presently underway at Pueblo de Acoma in New Mexico and the Choctaw Reservation in Mississippi.

Boarding schools provide instruction at the elementary, high school, and post-high school levels. Enrollment is made up of those Indian children who do not have suitable education opportunities in their home communities, who are orphans, or who, for social reasons, must be educated away from their homes. These schools must also provide a home living program to assist students in making social and cultural changes necessary for successful school adjustment.

Dormitories house children who attend local public schools. These are children who do not have public schools available in their home communities. They are enrolled at both the elementary and secondary levels. The dormitories provide housing, feeding, and out-of-school recreation and tutoring activities.

Day schools provide instruction for local students within busing distance of the facility. The majority of those enrolled in day schools are in the elementary grades with only around eight percent in high school. Most of these schools are small schools in isolated locations. Programs are designed to compensate for the effects of isolation and economic and social deprivation experienced in such locations. Kindergarten classes are provided for five-year-old children.

Special education experiences have been identified by the schools as receiving emphasis in fiscal year 1976. These experiences will include special summer programs, recreational programs, summer camp experiences, field trips and other activities. Financial assistance is included to provide for meaningful involvement of the local community to carry out local determinations with respect to the thrust and direction of the education program. Other program improvements were planned by specific local communities during the development of the annual program plan. The Indian children who will be affected are for the most part those who live in remote areas which are not served by the public school system. Their communities lack the public utility and recreational facilities that exist in most American communities. The conditions of isolation and poverty found in

these areas place the children at a distinct disadvantage in school achievement. To help overcome these disadvantages there is need for higher levels of teaching materials and equipment and for more supplementary dormitory reading materials, recreation supplies, etc.

Highlights of Recent Accomplishments:

In the Billings Area a contract for the operation and maintenance of the Blackfeet dormitory has been entered into with Browning public school district #9. Children residing in the Blackfeet dormitory attend Browning public schools at the elementary and secondary levels. The contract includes the operation of the summer program at Blackfeet. At Busby a computer-assisted instructional program has been installed under the Westinghouse PLAN program. Tribal school officials are enthusiastic about the program and its acceptance by the Northern Cheyenne Indian students at that school.

The Navajo Area is emphasizing pupil assessment as a measure of program effectiveness. This emphasis rounds out the Management by Objectives (MBO) system under which it has been operating. The assessment is along two lines designed to give immediate useable information and long-range information of increasing accuracy. For immediate results, assessment forms are completed on each pupil at the end of the year. At the same time criterion referenced tests are being administered for more accurate information. Others are being developed so that in the long run the total effort will be with sophisticated instruments to give more and more accurate information.

Several Aberdeen Area schools have combined resources and staff from regular and ESEA programs to modify academic programs to provide for comprehensive, individualized and more intensified instruction. Under the modified plan the Wahpeton Indian school students showed growth gains of 1.7 years in both reading and mathematics compared with average gains for the previous year of .4 in reading and .5 in mathematics.

Continuing emphasis on Indian control of schools in the Aberdeen Area is evidenced by the addition of two more schools operating directly under contract during fiscal year 1975. These schools are in addition to the five contract schools already in operation.

An Indian curriculum development center has been established in the Aberdeen Area. The center will develop relevant materials to help meet the demand for curricular materials in predominantly Indian populated schools of the Aberdeen Area. The first book produced by the center is Series I of a five-part series thematically arranged according to the elements of design. The first of the series titled "An Introduction to Art" has been completed and distributed to the Aberdeen Area schools.

A specialized instructional program, based on the observed needs of a target group, is being developed and tried out for students in the Title I project at Phoenix Indian High School. This program which is diagnostic and prescriptive, includes the areas of science, mathematics, and reading. The science program is objective-based with mastery tests being given at the beginning and end of each unit to measure individual gains. Science instruction is expository with student performed experiments and projects. The mathematics program is an individually prescribed program which covers mathematics objectives from whole number addition to simple algebra. As many as five alternative assignments are available for each skill assigned to a student. Pre, part, and memory tests are used to evaluate each student's progress. The reading program is a combination of individually prescribed assignments and small group instruction. The small group approach allows each student a greater amount of time for oral practice and recitation than would typically be available. The Fountain Valley Teacher Support System provides for individualized assignments and evaluation. Mastery

tests for verbal concepts are used to measure the progress from small group instruction. In each area of instruction, a record of each student's progress is maintained with a record of objectives to be attained and those that have been mastered. Prior to the implementation of these programs (science, math, and reading) the average student gain was .5 year - now the average amount of achievement approaches or exceeds a full year.

The Phoenix Area has adopted the individualized diagnostic prescriptive program at 15 schools. This approach of tailoring instruction to individual student needs is proving to be more effective than conventional instructional techniques. Sample test results indicate that involved students are achieving at or above national norms. Consequently, it is our intent to expand the use of this approach.

The Phoenix Area has initiated an educational leadership training program. Although the program is for educational leaders it will be an all encompassing program involving input from Indian parents, school board members, students and the staffs of each school. Currently a series of self-evaluating questionnaires have been administered to educational leaders of Phoenix, Sherman, and Stewart Indian boarding schools. The questionnaires covered the entire educational program of that school: home living, recreation and academic. The questionnaires are currently being tabulated and from these surveys will evolve a leadership training program to help administrators and supervisors better meet the needs of students of their particular school.

The Parent Child Development program (PCDP) at Choctaw became fully operational during the 1974 calendar year. Programs are operated in six communities on the reservation. During this period a community needs assessment was begun in each community. It included a survey of all children of the age 0-5 and the programs which serve them. The Exploring Childhood component of the program has turned out to be one of the most successful and potentially valuable part of the entire program. It is being utilized as a training medium for PCDP staff and for high school students. High school students observed the program and interacted with students and staff on special projects. The experiences were especially valuable to the pre-school children as they were able to relate to older students from their home communities. During the course of the year 101 pre-school children and 84 families were involved in the program.

The Bureau and the State of Alaska have worked jointly to effectuate a single statewide system of education. In 1968 our agreement with the State was revised, adding the concept of mutual readiness whereby any school transfer would be a tri-party agreement--Bureau, State, local community--to be effected by transfer or change in the management of its educational system. This agreement has been implemented this year at (1) Akiak, where, through a successful school construction bonding package, the State has $660,000 to upgrade educational facilities, (2) Alakanuk, where we will build a new elementary school and share a gymnasium and cafeteria with the State operated high school, and (3) Gambell and Savoonga, where the State has asked to build on to and share Bureau facilities. The Bureau is a member of statewide task force groups to develop curricula in bilingual, early childhood, community, Alaska land claims and career education.

Barrow and Wainwright day schools, two of three Bureau schools within the North Slope Borough, are under contract and will be turned over to exclusive Borough control on June 30, 1975. Remaining to be worked out is a program to upgrade facilities to meet the Safety Code of 1970. Barter Island (Kaktovic) has requested a longer transition period and remains under Bureau operation.

The Program Modification Committee of Mt. Edgecumbe--charged with developing an educational program plan relevant to the needs of the current Mt. Edgecumbe student population--has designed and is implementing a needs and resources assessment in cooperation with groups within and outside the school.

A plan of action is based on this assessment. Current plan calls for extensive modification in curriculum and curricular approaches by next fall.

A Community Child Development program, which received an Education Pacesetter Award as an outstanding ESEA Title III program, provides language and learning experiences for Akiachak's two-, three-, and four-year old youngsters. Based on innovativeness, pupil achievement, cost-effectiveness and program administration, this early childhood program is available for replication and adoption by other school systems. Development of the program began four years ago to assist parents in giving children experiences with special emphasis on language usage in both Yupik Eskimo and English. Akiachak furnishes program direction through a local resource council, provides a fine Center, and funding for one full-time staff person. Bureau support, beyond special Title funding, will provide research, training and staff as required.

The new Sherman Indian High School design was selected by the American Association of School Administrators (AASA) and the American Institute of Architects for the exhibit at the AASA annual convention in Atlantic City in 1974. It was also exhibited at the National School Board Association convention in Houston, Texas, in 1974. The Department of State requested permission to display the design in Brussels, Belgium.

The school was featured in issue No. 2, June 1974 of Federal Design Matters and in the periodic Endowment of the Arts in April 1974. The school was selected for the award of honor by the Masonry Institute in recognition of outstanding new design through the use of masonry.

The design of the Sherman Indian High School facilities has allowed the staff to develop new and innovative standards to better meet student needs. The facility was constructed with open space concept as an educational tool program involving large groups and small groups.

(b) Assistance to Public Schools

Need for Increase:

No increase in funds is requested for financial assistance to public schools. The $400,000 decrease represents the supplemental appropriation for fiscal year 1975 which will be absorbed in fiscal year 1976.

Program of Work:

As roads and travel improve, States and public school districts are encouraged to exercise their responsibility under the law for the Indian children residing therein. By virtue of their citizenship established by the Act of June 2, 1924 (43 Stat. 2538, USC sec. 3), Indian children are entitled to admission to the free public schools of the State within which they reside. In accordance with this Act, the Bureau of Indian Affairs has promulgated regulations and policies which provide that whenever public schools are available, every effort shall be made to enroll Indian children in those schools and that existing Federal school facilities may be transferred to public school administration.

The Bureau of Indian Affairs recognizes that frequently Indian children attending public schools have special problems and special needs over and above the ability of the State or public school district to meet because of diminutive tax base caused by tax-exempt Indian lands in many cases. Public schools often need to provide special programs to meet the needs of Indian students because of economic status of the parents or because of cultural and language differences. A court decision has stated that a school district cannot be required to spend operational funds to provide these special need programs. To aid such districts, the policy of the Bureau is to enter into contracts to provide programs in schools that qualify for Federal assistance under rules and regulations provided

for by the Act of April 16, 1934, as amended, commonly called the Johnson-O'Malley Act, and as indicated in 25 CFR, Part 33.

The long-range goal of this program is two-fold: (1) To financially assist eligible public school districts to provide a basic school program which offers a standard educational program to all students; and (2) to provide supplemental programs to meet the special needs of the Indian students, as determined by the local Indian Education Committees, where such programs are necessary so that Indian students can benefit from the basic educational programs equally with non-Indian students.

Some of the school districts on Indian reservations have insufficient funds to operate effective school programs even with State aid and general Federal aid to education programs. Such districts have an inadequate tax base. In these districts, financial aid is provided to assist in the operation of a basic school program.

As States and local school districts assume increased responsibility for providing basic education programs, financial aid is provided to meet the special educational needs of Indian children. Such programs will have a positive effect in improving educational achievement, reducing dropouts, and will pave the way for entrance into improved employment opportunities or higher education programs. Some of these supplemental programs are: Transportation for kindergarten children; employment of home-school coordinators and guidance counselors; arts and crafts programs; teacher aides and in-service training programs; workshops for teachers of Indian children; cultural enrichment programs; summer programs; parental costs; curriculum development; student conferences; special transportation and special library services; and financial support for local education committees.

Funds are made available within a State through contracts with the State departments of education or tribal groups operating on the basis of an educational plan developed cooperatively by the Bureau of Indian Affairs and the contractor. The plans take into consideration the percentage of Indian children involved, all other sources of aid available, including other Federal programs of aid to education, and any special situations or needs related solely to Indian children.

Aid is also provided to assist in financing the cost of education of Navajo children housed in Federal dormitories who attend out-of-district public schools peripheral to the reservation. A contract is negotiated with each such district for a specified number of Indian students. These funds are not supplemental in nature and amounts per pupil will vary depending upon the actual cost to the school district which provides the educational service. For those students who reside out-of-state the contract provides for the full per pupil cost of education. From the total budget request an amount not to exceed $1,000,000 will be made available for this special purpose.

In recent years, emphasis has been placed on Indian parental approval of education programs to benefit Indian students in public schools. The trend has been to emphasize funding of programs to meet the special needs of Indian students and there has been a corresponding decrease in the percentage of funds spent to cover basic operational costs. In fiscal year 1975, more than 75 percent of the funds appropriated for this purpose will be spent on these special or supplemental programs. As Indian parents gain control over these federally funded programs, and as these parents become more sophisticated in recognizing the special educational needs of their children, additional requests for programs to meet these needs will be received. Revised regulations make it possible to provide pre-school programs increasing the total number of Indians eligible for services of this program.

Highlights of Recent Accomplishments:

One of the most significant accomplishments in the past few years has been the increased involvement of the local Indian parents and the educational committees in the planning and monitoring of the Johnson-O'Malley program. The educational committees must approve programs to be funded.

There has been a great increase in the number of special supplemental educational programs for eligible students in public schools.

For the first time the Johnson-O'Malley program in Western Oklahoma was administered out of the Anadarko Area in fiscal year 1975. To date contracts have been made with 37 school districts and three Indian parental committees.

In California, for the first time, the Johnson-O'Malley program was contracted with individual public school districts through the Sacramento Area Office. Previous contracts have been with the State Department of Education.

New regulations for the Johnson-O'Malley Act were published in the Federal Register on August 21, 1974, and became effective on September 20, 1974. The highlights of these regulations include:

- The establishment of local Indian committees with full authority to approve or disapprove all JOM supplemental programs.
- Strict guidelines governing eligibility for basic operational support payments, including maximum tax effort, 70 percent Indian enrollment, etc.
- Extension of program to kindergarten through grade 12.
- Eligibility for programs outside the public school system.
- Encouragement of Indian cooperation to administer contracts.
- Equitable distribution of funds for supplemental programs among and within States based on number of eligible students.

The enrollment of Indian students in public schools receiving financial assistance in 1974 was 99,718 an increase of 5,951 students over the previous fiscal year.

There has been an increase in the number of individuals from the local communities, most of them Indian, working in public schools as teacher-aides, home visitors, and counselors. They are available as cross-cultural contributors of behavior to teachers, children, and parents. They represent a way of incorporating Indian adults directly into the educational system and they provide a means by which Indian adults can become better informed concerning the education of their children.

During fiscal year 1974 more than 1,800 professionals and para-professionals working with Indian children in public schools were provided in-service training and educational support through training programs and summer workshops. Many statewide and local workshops were held to provide training for the Indian Education Committee members.

In the past two years, the number of special teachers and home visitors working with Indian children in public schools has approximately doubled.

Contracts have been initiated with tribal groups to administer the total Johnson-O'Malley program in the following States:

New Mexico (Albuquerque Area)
Wisconsin
South Dakota
North Dakota
Florida
Alaska
Utah
Nebraska

(c) Career Development
Need for Increase:

An increase of $283,000 is requested to provide services to participants in the Career Development program, primarily for those interested in receiving adult vocational training. The number receiving adult vocational training services is expected to increase by 74 full-time institutional trainees in fiscal year 1976 over fiscal year 1975.

The educational needs of an individual do not terminate with his graduation from high school or college. For instance, the half-life knowledge of an engineer is ten years, therefore, ten years after graduation half of the technical knowledge of an engineer will be superseded by new knowledge. In today's world, one's education can never cease. In the past, a person could learn enough facts in a brief education program to carry him through life. Authorities are now advocating that a person receive additional training a minimum of three times during his working life to prevent occupational obsolescence.

The Career Development program is intended to meet not only the needs commensurate with the times but also those unique to the Indian people being served. There are some who do not have as much as a high school diploma who wish to further their education in order to improve themselves and/or their situation. There are high school graduates who need further training to qualify for jobs in this ever-increasing technical world, or who need academic training in order to enter the professional arena they have selected.

Below is a table showing the estimated target population for the Career Development program:

Estimate of Target Population for Career Development Services
May 1974

Age Group	Estimated Population on or Adjacent to Reservations
16 to 18 years old	40,650
19 to 24 years old	67,650
25 to 34 years old	76,950
35 to 44 years old	60,300
45 to 64 years old	74,300
Total	319,850

Of the total service population it is estimated that approximately 55,000 were students in high school, college or other organized learning situations at the time of the enumeration. It is also pertinent to point out that adult vocational training services are normally not available to applicants over age 35.

47-729 O - 75 - pt. 1 - 47

Program of Work:

The overall goal of the Career Development program is to provide the means through which Indian people can realize their full potential and contribute maximally to the societies in which they operate as well as to their self-determination.

The objectives for arriving at this goal are to provide those services which will enable Indian people to accomplish this. They are as follows:

(1) Career education.

(2) Career counseling.

(3) Adult education (high school equivalency and self-improvement training not necessarily leading to a job or degree but which may contribute as a stepping stone to these).

(4) Adult vocational training (institutional, technical training aimed at eligibility for direct employment).

(5) Higher education (academic training leading to a degree or profession).

This subactivity provides for a single, coordinated Career Development program. It will use a coordinated approach to solving the problems individual Indians face in career selection. A career counselor will be available locally who can provide funding for those activities deemed appropriate to assist the career development of the individual counseled. The funds would be used for any of a full range of activities under the Career Development program such as higher education, institutional vocational training, or adult education, separately or in combination. This funding approach would insure that these programs would complement each other in meeting the needs of the individuals served. The career counselor would be the single contact necessary for a client to enter a Career Development program. The counselor would also be well suited to act as a clearing agenct for any funding assistance from non-Bureau of Indian Affairs, Federal, State, tribal, or private sources which might be available.

College assistance grants for Indian students to attend college are an important part of the Career Development program concept. The scholarship grant program of the Bureau of Indian Affairs is designed to assist the Indian applicant of one-fourth or more blood quantum of a federally recognized tribe. Each applicant for assistance is expected to gain entrance to a college or university of his choice and to cooperate with the financial aid officer of that institution in preparing a need analysis. Each student receives financial assistance based upon his/her individual needs. Such assistance may range from paying costs for one unit of work to complete support at the graduate level. This could be a range of $50 to more than $4,000 depending upon the individual circumstances.

The fiscal year 1975 appropriation is being used to assist more than 17,000 students in attaining their goals for the year.

Higher education scholarship grants are considered to be planned as supplemental in nature. That is, each applicant will strive to help himself, to gain support from other public sources and search all avenues of financial assistance in combination with the Bureau of Indian Affairs' financial help.

Additionally, the Bureau supports various special higher education programs such as the American Indian law program and Indian school administrator's program. The continuity of such support is based upon professional and objective evaluations of these programs. When these evaluations indicate that this support

is no longer desirable, it will be withdrawn.

The Bureau of Indian Affairs also provides institutional financial support to Indian operated institutions such as the Navajo Community College. The Navajo Community College Act of December 15, 1971 (Public Law 92-189) states that an annual sum for operation and maintenance of the college that does not exceed the average amount of the per capita contribution made by the Federal Government to the education of Indian students at federally operated institutions of the same type must be supplied to the Navajo Community College. The amount may fluctuate from year to year. Other junior colleges have received small amounts of financial support in prior years.

Another important part of the Career Development program concept enables adult Indians, through part-time education near their homes, to improve their opportunities for employment or expand their education. Major emphasis is placed on expressed local needs which is generally preparation for high school equivalency examinations and basic literacy. Courses are also offered in a variety of other subjects including consumer economics, nutrition, safety, civics and Indian language and culture.

Adult education is unique in that it is set primarily to meet the education needs of adults who are not yet competent to enter desired formal or institutionalized programs currently available. Adult education develops opportunities for those adults who, in effect, have been dropouts from formal programs (elementary school, secondary school, etc.) and who need additional services if they are to lead lives that are personally, socially, and economically more satisfactory. Adult education provides services for adults at practically any level, whether such be in relationship to literacy, high school equivalence, competence for entry into vocational training or college, social and political competence, initial employment or employment upgrading or personal satisfaction.

The other important component of this program is adult vocational training. Applicants in this program are placed in vocational training of their choice based on individual counseling, aptitude testing and other personnel factors. The vocational training undertaken by the student is not an end in itself. Therefore, reasonable assurance must be present that the particular training entered into will result in employment and that job opportunities exist in that vocation.

The lack of vocational skills is prevalent among Indian participants in the national labor market. The adult vocational training program will provide an opportunity for the individual Indian to attain a skill and thereby obtain reasonable and satisfactory employment. This program is administered by the respective local agencies who seek to meet individual needs for institutional training either by utilizing local resources or by referral to one of the several training centers operating under the auspices of the Bureau.

Highlights of Recent Accomplishments

The Career Development concept has been advanced significantly at the local level during the past year. In the Billings and Sacramento Areas, for example, tribes have entered into contracts to operate Career Development programs. Presently under consideration is a rural pilot site for a Career Development Center on the Round Valley Reservation in Covelo, California.

By the end of fiscal year 1975 there will be at least four model Career Development Centers in operation at various locations throughout the Bureau.

During fiscal year 1974, 7,857 individuals were assisted directly through adult vocational training to enter formal vocational training activities throughout the United States. Of the total number, 2,928 were carryovers from fiscal year 1973. Two thousand two hundred and thirty-three completed training and entered the tribal manpower resources of Indian tribal groups or chose to pursue working careers in urban areas.

During fiscal year 1974, over 17,000 adults were enrolled in formal adult education classes. Of this total, 4,531 were enrolled in basic education classes, 3,592 were working in general education development programs of which 1,898 were awarded G.E.D. certificates. Of the 1,898 obtaining certificates, 319 entered college.

In fiscal year 1974, a total of 13,717 scholarship grants were awarded.

2. Indian Services

Subactivity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase(+) or Decrease(-) 1976 Compared with 1975
(a) Aid to Tribal Government	$8,738,092	$11,322,000	$11,997,000	$+675,000
(b) Social Services	60,080,860	63,963,000	66,189,000	+2,226,000
(c) Law Enforcement	12,396,557	10,115,000	13,577,000	+3,462,000
(d) Housing	12,965,248	13,203,000	14,310,000	+1,107,000
TOTAL	94,180,757	98,603,000	106,073,000	+7,470,000

2. Indian Services: Fiscal Year 1975, $98,603,000; Fiscal Year 1976, $106,073,000; increase, $7,470,000. The increase consists of:

	Increase(+) or Decrease(-) Amount	Positions	Total Programs	Total Positions	Explanation
(a)	$+675,000	-	$11,997,000	-	Provide additional orthophoto maps for comprehensive planning and expand assistance to tribal governments as they begin implementing the Indian Self-Determination and Education Assistance Act of 1974.
(b)	+2,226,000	-	66,189,000	-	Meet increased unit costs in General Assistance and Child Welfare; to provide for increased TWEP participants; and provide for an increase in burials and their unit costs.
(c)	+3,462,000	-	13,577,000	-	Provide services for the Navajo-Hopi area and for retroceeded areas in Nevada, Michigan and Minnesota; begin to provide for funding equity among tribes, improve the detention and training programs and establish an inspection and evaluation unit, and upgrade all qualified GS 3/4 police officers.
(d)	+1,107,000	-	14,310,000	-	Continue to provide assistance to Indian Housing Authorities; rennovate 2,250 homes and build 400 new homes through HIP.
	+7,470,000		106,073,000	1,067	

Cost Factors Involved in Increase

(a) Provide 10 ortho-photo planning maps at average cost of $11,500 each; $115,000 increase. Additional support to tribal governments for improved services; $560,000 increase.

(b) General Assistance: Increase in caseload to 68,000 persons at a cost of $58.03 per person per month for a total cost of $47,353,000 which is an increase of $430,000. Tribal Work Experience program (TWEP) costs for 100 additional employable receipients at $40 per month per worker, $48,000; a total increase of $478,000.

Child Welfare: Increase in caseload to 3,200 children at $202.50 per month per child for a total cost of $7,776,000 which represents an increase of $1,296,000.

Miscellaneous Assistance: Burial services for 250 indigent persons at increased unit cost of $50 each, $12,500. Increased burial assistance caseload of 950 indigent persons at $450 per person, $427,500; a total increase of $440,000.

(c) Provides services to 11,000 persons in the Navajo-Hopi Joint Use Area; $630,000 increase. Retrocession of 13 reservations in Nevada; $530,000 increase. Withdrawal of State services on four reservations in Michigan; $228,000 increase. Retrocession of Bois Forte/Nett Lake in Minnesota; $92,000 increase. Twenty-four hour supervision in additional eight jails at $50,000 per year each; $397,000 increase. Expand training capability; $76,000 increase. Establish nine-man inspection and evaluation unit at an average cost of $15,500 per man-year; increase $140,000. Assume funding responsibility for approximately 25 percent of current tribal law enforcement programs; increase $1,250,000. Upgrade 92 police officer positions at average cost of $1,300 per year; increase $119,000.

(d) Construct 400 new homes at average cost of $11,210 and renovate 2,250 homes at an average cost of $3,000; total cost $11,210,000.

(a) Aid to Tribal Government
Need for Increase:

The Bureau, through its aid to Tribal Government program, will be required to provide technical and financial assistance to tribes with respect to their governmental functions. The passage of the Indian Self-Determination and Education Assistance Act of 1974 has resulted in a more immediate need for this type service than in the past. If the tribes are to benefit fully from the Act, it will be necessary for the Bureau to provide assistance which will increase tribal government capacity to perform those functions permitted by the Act.

Through tribal government services the Bureau will facilitate tribal efforts such as contracting for services, preparation of tribal membership and payment rolls, processing enrollment appeals, preparing judgment fund legislation and holding hearings of record, advising on and processing constitution and bylaw actions as well as corporate charters, and review of general and claims counsel contracts. Financial assistance in the form of contracts and expense payments is required by the tribes so that they may participate in the tribal government development program (TGDP), in the Federal budget process, the youth work-learn program, and the agricultural extension program. All of these programs are designed to help the tribes meet the need for improving the quality of governmental services which they offer to their members.

Tribal planning services will eventually need to be made available to the 69 reservations requiring technical assistance in preparing and implementing comprehensive plans, 18 requiring funding for "in-house" planning capability, and another 26 reservations require orthophoto-base planning maps.

In fiscal year 1976, the Bureau will be involved in research, preparation of plans and hearings of record in 32 judgment cases. This figure could be higher as the Indian Claims Commission approaches the end of its work and reduces its backlog of cases.

In fiscal year 1976, roll work will commence on 8 new judgment payment rolls for which funds have been appropriated; work will continue on 66 which will carry over from fiscal year 1975 making a total of 74 rolls in progress (52 membership rolls and 22 descendancy rolls). In addition, there will be 32 new cases on which roll work will begin, bringing the total workload to 106 judgment payments rolls in fiscal year 1976.

Of the 84 pending tribal constitution or charter actions, the Bureau should complete 42 during fiscal year 1976.

In order to further the goal of improving the quality of tribal governmental systems, the Bureau should enter into about 100 tribal government development contracts in fiscal year 1976, representing an increase in tribal participation of about 16 contracts.

During fiscal year 1976, the Bureau will continue to provide assistance, both technical and financial, to tribes currently engaged in comprehensive planning and to provide through contracts with the U.S. Geological Survey, orthophoto planning maps for 10 reservations.

Program for Fiscal Year 1976:

Under the tribal government services program, the Bureau will continue to provide technical assistance and advice to tribal governments in improving the quality of governmental services to Indians. Upon request, the Bureau will explain and interpret various governmental services and procedures to tribal councils and present alternatives. The tribes will then make their own choices for the management of their own affairs. The usual vehicle for a major change in a tribal government or its operations is a new or revised constitution or charter. The Bureau is currently working with tribes on approximately 84 tribal constitution or charter actions.

The Bureau will continue to process attorney contracts for claims and other services, review attorney expense vouchers, organize meetings to review compromise claims settlements, and review tribal requests for loans to hire expert witnesses for claims litigation.

Tribal participation in the Bureau's budget formulation process has insured that tribal priorities are reflected in the budget. During fiscal year 1976 the proposed programs will provide funds for involving tribes in the execution phase of the budget thereby providing the Bureau with tribal input on how to carry out projects and programs.

The youth work-learn program will be continued in fiscal year 1976 as a cleanup program in and around Indian villages. In addition to the end product of a cleaner village, the program has the purpose of providing young people with work opportunity and management experience in community projects.

The agricultural extension program will provide technical advice and assistance to reservation Indian families, individuals and associations. Emphasis is placed on improvements in use of agricultural resources, homemaking and family economics. Services will be provided by home demonstration agents, county agents and youth activities such as 4-H. The program will be carried out with a minimum of Bureau staff by using contracts with State universities and tribal councils. The TGDP will fund through contracts, tribal development programs in areas such as development of governing documents and amendments to existing documents, plans

for management of tribal resources, codification of tribal enactments, and training of tribal officials.

The mission of tribal planning services in fiscal year 1976 continues to be the development of comprehensive plans for all reservations and communities to include the individual goals and objectives as determined by the tribal council concerned, covering the socio-economic and environmental needs of the reservation. The Bureau will provide both financial and technical staff assistance to tribes undertaking comprehensive planning.

Highlights of Recent Accomplishments:

During fiscal year 1974 work was accomplished on 25 judgment fund distribution rolls. An additional 54 new rolls are being worked on in fiscal year 1975. Tribal government services also had during the 1974 fiscal year 45 judgments in various stages of research and plan preparation with 10 completed during the year with an additional 27 to begin in fiscal year 1975. Agricultural extension provided home demonstrations and agricultural visits to 14,000 families and 24,000 youth participated in 4-H activities during fiscal year 1974. In fiscal year 1974, under TGDP, 74 tribes participated in tribal administrative and operating procedures projects from which some 80,000 persons benefited.

(b) Social Services

Need for Increase:

During fiscal year 1976 the social services program will be required to provide Indian people and communities with financial and social service assistance which will enable them to effectively cope with individual and community social problems. In carrying out this mission, the Bureau must administer a program of social services on every major reservation and in its administrative jurisdictions in Alaska and Oklahoma. The program undertakes to provide necessary assistance and social services for Indians on the reservations and in the jurisdictions referred to above only when such assistance and services are not available through State or local public welfare agencies. The operational elements of the social services program are general assistance, child welfare assistance, miscellaneous assistance and social services assistance.

It is estimated that the caseload for various types of assistance required of the Bureau in fiscal year 1976 will be:

General assistance (average persons per month).....	68,000
Child welfare (average children per month).....	3,200
Burials.....	1,200
Social services; non-financial services (average cases per month).....	15,700

The general assistance caseload is estimated to be 68,000 persons per month in fiscal year 1976. The average cost of providing general assistance to each of these persons is estimated at $58.03 per month for a total fiscal year 1976 cost of $47,353,000. As part of the general assistance program the Bureau will provide, through tribal contracts, meaningful work experience for employable general assistance recipients under TWEP (tribal work experience program). Participants in fiscal year 1976 should reach 4,625 per month and $2,220,000 will be required to fund the program at that level of participation.

Approximately 3,200 children per month will require child welfare assistance during fiscal year 1976. Funding in the amount of $7,776,000 will be

required to permit the Bureau to meet its objective of providing the necessary foster and institutional care for each of these children.

This cost reflects and expected $202.50 unit cost per month per child which is a $28.13 increase over fiscal year 1975 average costs.

In fiscal year 1976, the Bureau must be prepared to meet the burial expenses of 1,200 indigent Indian persons. The average cost per funeral is estimated at $450. The number of cases is up considerably over fiscal year 1975 (250 versus 1,200) due to the assumption by the Bureau of responsibility for indigent Indians who die in Public Health Service hospitals, the estimated total of which is 950 in fiscal year 1976. The total cost of burial expenses will be $540,000. The food programs are to be operated at their fiscal year 1975 levels which will cost an estimated $300,000 for the year.

In fiscal year 1976, the Bureau will have to provide counseling and other non-financial assistance to an estimated 15,700 persons per month. This caseload has increased as follows since fiscal year 1973:

	FY 1973 Actual	FY 1974 Actual	FY 1975 Estimate	FY 1976 Estimate
Families receiving non-financial services per month.....	15,407	15,600	15,650	15,700

The following summary provides an overall compilation of the program needs described above:

	FY 1974	FY 1975	FY 1976	Increase
1. General Assistance.....	$45,389,217	$49,095,000	$49,573,000	$+478,000
(caseload).....	(61,424)	(65,000)	(68,000)	
2. Other Welfare Assistance:				
(a) Child Welfare....	6,922,760	6,480,000	7,776,000	+1,296,000
(caseload).....	(3,007)	(3,100)	(3,200)	
(b) Miscellaneous Assistance....	412,401	400,000	840,000	+440,000
(burials)...		(250)	(1,200)	
3. Social Services.....	7,356,482	7,988,000	8,000,000	+12,000
Total.....	60,080,860	63,963,000	66,189,000	+2,226,000

Program for Fiscal Year 1976:

Under general assistance, direct financial grants will be provided according to need determined by using the same budgetary standards applied by State welfare agencies for State public assistance programs. Additionally, Indians requiring institutional or nursing home care will be provided for. Employable Indians may participate in the TWEP which provides an incentive of $40 per month over and above the general assistance grant for work on tribal projects such as home construction and repair, road repair, building maintenance and development of recreational facilities.

Through child welfare assistance the Bureau will secure foster homes, place Indian children in foster homes when living in their own homes is not desirable or possible, identify handicapped Indian children in need of special care and arrange for such care, and provide services and consultation to tribal

courts so as to assist them in carrying out more effectively their legal responsibilities for the protection and care of Indian children.

Miscellaneous assistance will provide for burial costs for persons or families without other resources to defray their expense and also provides for assisting tribes with costs associated with food programs.

Social services will continue to provide individual and family counseling services and assistance to tribes in the development of tribal social services and work experience programs as well as actual administration of the general child welfare and miscellaneous assistance programs.

Highlights of Recent Accomplishments:

The tribal work experience program has provided constructive employment as well as opportunity for training to many Indian participants. TWEP projects include home construction and repair, road repair, building maintenance, and development of recreational facilities. These and other TWEP projects contribute directly to the reservation communities. TWEP also provides management experience opportunities to participating tribal groups. The chart below illustrates actual and projected TWEP participation for the indicated fiscal year:

TWEP Participation

	FY 1974	FY 1975	FY 1976
Number of tribes (average)...	30	31	32
Number of participants (monthly average).....	4,250	4,525	4,625

(c) Law Enforcement

Need for Increase:

The basic mission of the Bureau's law enforcement services program is to provide appropriate enforcement, judicial and detention services to over 300,000 Indian people on 105 reservations in 17 States. Therefore, the Bureau must in conjunction with the tribes provide services which deter crime on Indian reservations and when crime does occur, investigate it, apprehend and detain those responsible and insure that they receive a fair trial and if found guilty provide a detention program beneficial to both the offender and the community. In support of this basic mission, there are specialized support programs of training, inspection, prisoner release and administration and supervision. In addition to Federal funds, tribes spend approximately $5.0 million in tribal funds each year on law enforcement programs.

During fiscal year 1976 it is estimated that the Bureau through its law enforcement program will be required to:

- Investigate 133,000 complaints
- Respond to 339,000 non-enforcement calls
- Confine an average of 480 prisoners per day
- Train 350 police officers
- Conduct over 90,000 civil and criminal court cases

During fiscal year 1976 the Bureau must be prepared to provide a minimum adequate level criminal justice program for those communities in Minnesota and Nevada where retrocession is taking place; provide basic programs in Michigan where the State has ceased to provide law enforcement services because of a court decision; and provide a law enforcement program in the Navajo/Hopi Joint Use Area.

None of these requirements can be met within the current fiscal year budget. Without an increase in funds, law enforcement programs at other locations will have to be curtailed so services can be provided in areas not previously the Bureau's responsibility.

Of the tribes served by the Bureau's law enforcement program, 44 provide funds from their own incomes to supplement or operate criminal justice programs on their own reservations. Tribal funds in fiscal year 1974 were approximately $5.0 million of the total $13.5 million expended for the Indian criminal justice system.

Some tribes have all their services provided by the Bureau while others must spend large amounts of their own funds for the same services. Many tribes have declining incomes and can ill afford the expense. The Navajo Tribe expends $2.9 million annually. Ten other tribes spend $90,000 to $170,000 each per year. As a matter of equity, the Federal Government should treat all tribes in the same way when decisions are made concerning law enforcement funding. One result of the present system is that tribal police are paid much less than Bureau police and therefore have a high turnover rate.

Entry level salaries paid to Bureau police are far below those paid law enforcement officers in other Federal agencies or urban police departments. The entry level for Bureau police is GS-3 or $6,408 a year. Starting level for the U.S. Marshall Service, the U.S. Secret Service, the National Zoological Park Service, and the U.S. Customs Service is GS-5. Starting salaries for police privates in 15 cities with populations of approximately 800,000 each range from $8,760 in Baltimore to $14,448 in San Diego.

Although tribal and Bureau police are paid less than most police officers, their responsibilities are greater. Because police departments on reservations are so small, the patrol officers must perform many tasks normally assigned to specialized personnel. They must work with juveniles, direct crime prevention programs, serve as probation or parole officers, operate ambulance services, help fight fires and conduct alcoholism rehabilitation programs.

The low pay causes serious morale problems. Police misconduct is common. Frequently, excessive violence is used in apprehending individuals. On a number of occassions, police officers who have been arrested and incarcerated have continued in their jobs. Low salaries cause recruiting difficulties which inhibit supervisors from taking disciplinary action against officers guilty of misconduct.

Effective September 1, 1974, mandatory training and performance standards were initiated for all Bureau law enforcement personnel. These standards will apply to present employees as well as new recruits. In order to meet this requirement, the Bureau's training program will be improved both at the Indian Police Academy and through increased out-reach training.

Not all Bureau or tribal jails have adequate staff to provide 24-hour supervision for inmates. From February 1972 to June 30, 1973, 15 Indians killed themselves by hanging in Bureau or tribal jails. In other words, there was almost one death per month during the reporting period. If 24-hour supervision existed at all jails, these deaths would be less likely to occur.

Currently there is no formal inspection and evaluation process whereby it can be determined that (1) the criminal justice systems are being operated properly, or (2) whether the operating programs are adequate to meet the goals and objectives set for them. This type of operation is common to other more adequate law enforcement programs. The basic intent will be to protect the rights of both citizens and police and to enable Indian criminal justice programs to operate more efficiently and fairly.

The summary of increases to meet the needs described above is:

1.	Provide law enforcement for Navajo/Hopi and areas of expanded jurisdiction in Nevada, Michigan, and Minnesota.....	$+1,480,000
2.	Begin providing funding equity among tribes by assuming a portion of the financial costs of tribal enforcement programs.....	+1,250,000
3.	Upgrade 92 GS-3/4 police officer positions to GS-5.....	+119,000
4.	Assure 24-hour supervision in 8 jails currently not up to that standard.....	+397,000
5.	Expand training capability to meet mandatory standards.....	+76,000
6.	Establish an Inspection and Evaluation Unit.	+140,000
	Total.....	3,462,000

Program for Fiscal Year 1976:

During fiscal year 1976 the Bureau will begin program improvements designed to provide adequate enforcement, detention and judicial services to all tribes under Federal criminal jurisdiction.

Only through the establishment of a minimum adequate program can the Indian people hope for any improvements in a situation which finds:

> The rate of major crimes on reservations is 1,654 per 100,000 population compared to 1,085 per 100,000 in rural areas as a whole; the incidence of violent crimes in Indian country outnumber that in rural America by 1,068 to 144 per 100,000 population; and aggravated assults are nine times as common on Indian reservations as in rural America generally. Murders are almost three times as common and rape (including attempted rape) is almost five times more common on Indian reservations.

In addition to continuing enforcement, detention and judicial services presently being provided in 17 States, the Bureau will accept responsibility for the same services in the additional areas of Navajo/Hopi Joint Use Area, Nevada, Michigan and Bois Forte/Nett Lake in Minnesota where Bureau programs did not operate previously.

In fiscal year 1976 the Bureau will commit $1,250,000 to contract with tribes for tribal criminal justice programs thereby freeing tribal funds for use in more productive programs and enabling tribes to upgrade salaries of police to levels comparable to other Federal officers.

The detention program which will be responsible for 480 prisoners on any given day will begin an improvement program by providing 24-hour supervision in 8 jails currently deficient in that respect.

Integral to the success of the operating programs in fiscal year 1976 are support programs such as training and inspection.

In the training area it will be necessary to provide recruits and untrained officers with the specialized knowledge and skills to perform adequately as patrol officers; provide refresher training to all currently employed officers and to provide special training such as crowd control as needed.

The inspection unit will be established to meet the challenge of self-regulation. Its long-range goal will be to obtain, analyze and process data which should enable Indian law enforcement programs to operate more efficiently, effectively and economically. It will provide an on-going evaluation of procedures, personnel, equipment, records and other pertinent items and indicate need for modification, training and discipline to assure program development and success.

Members assigned to the unit will observe, evaluate and report. They will inspect and monitor personnel, procedures, regulations, techniques, equipment, buildings and training. Inspections will be made on a continuous basis, deficiencies noted and made known to proper authorities. Sufficient time to correct deficiencies or take other proper action indicated will be given. Follow-up inspections will be conducted to determine whether or not corrective actions have been taken where required.

The unit would not only inspect local operations for compliance with Bureau policy, but would also evaluate the effectiveness of the policies themselves in meeting the objectives of the criminal justice system.

The unit would have responsibility not only for Bureau law enforcement programs as well as the responsibility for monitoring tribal programs operated under contract with the Bureau.

The proper functioning of such a unit would result in an increase in the economy of operations, more effective allocation of manpower, reduced civilian complaints of improper police action, reduced suicides or attempted suicides in detention facilities, and improved response to calls for services.

A detailed description of the law enforcement program including its history and projected structure is contained in the Bureau's study entitled, "Indian Criminal Justice Survey, Bureau of Indian Affairs, Department of the Interior."

The fiscal requirements of the fiscal year 1976 program compared with the current fiscal year 1975 programs are:

	Current Year FY 1975	Budget Year FY 1976
	(In thousands of dollars)	
Enforcement	$8,248	$10,397
Judicial	353	874
Detention	410	986
Training	216	292
Inspection	-	140
Prisoner release	269	269
Administration and supervision	619	619
Total	10,115	13,577

Highlights of Recent Accomplishments:

The following activity levels indicated program accomplishments for fiscal year 1974 and fiscal year 1975:

	FY 1974 Actual	FY 1975 Estimate
Complaints investigated	98,820	113,000
Non-enforcement calls	256,340	295,000
Average prisoner man/days	435	457
Police trained	201	250
Court cases	90,000	95,000

(d) Housing

Need for Increase:

The estimate of housing need has been determined from the fiscal year 1974 Housing Survey which shows:

Service population (families)		113,300
Less:		
Existing dwellings in standard condition	42,800	
Existing dwellings in adequate condition 1/	5,000	-47,800
Families in need of housing assistance		65,500
Less:		
Houses to be renovated to standard		-18,900
Total new homes required		46,600

As indicated above there are approximately 65,500 families in need of housing services. During fiscal year 1976 it is estimated that the proposed budget of $14,310,000 will provide direct assistance to 2,650 families as follows:

New Homes	
HIP	400
Renovations	
HIP	2,250
Total Units	2,650

1/ Adequate condition exists when a house is in standard condition except that one or more utilities are not available.

The Housing and Community Development Act of 1974 contains the first statutory set aside for Indian housing construction financed by the Department of Housing and Urban Development (HUD) in terms of units. This legislation is interpreted by HUD as a commitment for fiscal year 1975 and fiscal year 1976 of over 12,500 units. (6,000 units for fiscal year 1976). It will require direct support of the Bureau through its traditional housing development efforts by providing technical and administrative assistance to Indian housing authorities in developing housing project applications and proposals for financial assistance under the Federal housing programs.

Program for Fiscal Year 1976:

The mission of the Bureau's housing program is to carry out programs leading to the elimination of substandard housing on Indian reservations. To accomplish this will require the construction of 46,600 new homes and the repair of 18,900 existing houses. As part of that overall goal the Bureau's housing objectives for fiscal year 1976 are to provide through the Housing Improvement program (HIP) 400 new homes at an average cost of $11,210 and 2,250 renovations and/or enlargements at an average cost of $3,000 for a total cost of $11,210,000.

The Bureau must also be prepared to provide staff assistance to approximately 134 local Indian housing authorities to insure that the HUD committed 12,568 units for which the housing authorities are responsible will be well managed. The cost to the Bureau to provide this type of technical assistance and tenant training to the tribes will be approximately $3,100,000.

The overall housing program will continue to be managed as follows:

Housing Improvement - This facet of the Bureau's housing program is designed to (1) deal with the estimated 18,900 houses which can be renovated to standard, and (2) provide housing for certain segments of the Indian population and areas that were thought to be eligible for other Federal programs but simply cannot be served. The lack of land and meager income make it impractical to use other Federal housing progams. At present, people in these situations can only be served adequately by the Housing Improvement program.

The renovation effort has been and continues to be an important element in reducing the total costs of achieving the goal of eliminating substandard Indian housing. This effort continues to operate very well with the benefits to the Indian families direct and satisfying. Concomitant with these direct savings are the indirect savings generated by providing decent, safe and sanitary shelter, thus reducing the health and social costs created by an unsafe and unsanitary environment.

It has been found most important that the renovation effort to be of a quality and sufficiency that the recipient can take pride in the finished product. The renovations must include not only the basic necessities of water and utilities but must provide for the modern conveniences including living space and storage space that are so necessary for the paraphernalia of every day family living that is so much a part of modern family life.

Towards this end HIP will continue to reevaluate and improve upon some of the earlier efforts that were undertaken. The repair work envisioned also means completing those minor repairs to homes that are not worth repairing to standard condition but are to be repaired to enable the families to ward off the elements until they can obtain better shelter.

Housing Development - It has consistently been the responsibility of the Bureau to insure that coordination of activities of various agency inputs (roads, water and sewer) to complete construction are available when required.

The increased responsibility as a result of the new Act also directly affects the requirement for statistics and other record keeping which has been traditionally the Bureau's role. More meaningful application of statistics and daily contact with Indian housing authorities will enable the Bureau to advise the Indian housing authorities and HUD which areas can in fact achieve the goal set and which areas may need further help as well as the type of help required. This effort will require increased contact and coordination among BIA, HUD, IHS and the Indian housing authorities in order that the requirements of the Housing Act and the promise to the Indian people can become a reality.

As the Department of Housing and Urban Development continues to re-order its priorities and change its programs and accompanying administrative structure, Indian housing authorities and others involved in HUD activities are increasing their reliance on Bureau technical staff; and, as the responsibilities of Indian housing authorities increase in scope and complexity, the technical advice, training and financial assistance required from the Bureau also increases. Because of the successful use of the present programs for housing Indians which are to continue in the traditional manner while HUD will concentrate its effort to adapting other approaches for housing low-income people, increased reliance on the Bureau staff will be necessary to assist some 134 local Indian housing authorities with about 19,000 housing units under management.

The first large scale efforts in promoting homeownership training have proved successful. The goal of the program is to acquaint homeowners with home repair skills and home management techniques and also equip housing authority personnel with better understanding of problems and anticipated needs of housing occupants as these needs relate to successful housing management. While we are refining the process, our step by step approach in this area is concentrated in having a training program that meets the need of the people that it is intended to serve. Some 5,000 families have received homeownership training. This type of training program continues to be requested by Indian housing authorities across the country.

In addition to homeownership training, funds will continue to be made available for management services contracts with housing authorities having relatively few units under occupancy. Until such time as the authorities' monthly collections make them self-sufficient, the contracts provide funds for such items as rent collections, accounting services, maintenance, etc. The total funding for management, homeownership training and management services provided the housing authorities over the past two years has amounted to approximately $225,000 per year.

Bureau efforts to establish credit institutions such as Indian owned and managed Savings and Loan Associations as well as increased opportunity for HUD and Farmers Home Administration to provide mortgage money in Indian areas will be assisted through the provision of grants for down payments and closing costs.

The housing programs, wherever possible, will be coordinated with the Department of Labor training programs, tribal work experience programs, and tribal credit programs to provide construction training, home improvement and increased financial input.

Highlights of Recent Accomplishments

During fiscal year 1974 and fiscal year 1975 the Housing program accomplishments are as follows:

	FY 1974 Actual	Projected FY 1975 Underway
New houses constructed.....	775	500
Rehabilitations.....	4,154	4,400
Standard.....	1,596	
Non-Standard.....	2,558	
HUD assisted.....	3,356	6,568
Indian Housing Authorities units under occupancy.....	19,000	23,000

3. TRIBAL RESOURCES DEVELOPMENT

Subactivity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
(a) Business Enterprise Development	$ 3,100,003	$13,908,000	$14,066,000	$+ 158,000
(b) Credit	2,098,750	3,027,000	3,103,000	+ 76,000
(c) Direct Employment	13,336,849	14,107,000	14,021,000	- 86,000
(d) Road Maintenance	6,536,706	8,144,000	9,080,000	+ 936,000
(e) Forestry and Agriculture	24,992,756	23,497,000	26,453,000	+ 2,956,000
(f) Minerals, Mining, Irrigation, and Power	1,614,500	3,155,000	4,198,000	+ 1,043,000
(g) Indian Action Teams	3,400,000	4,522,000	15,617,000	+11,095,000
TOTAL	55,079,564	70,360,000	86,538,000	+16,178,000

4. Tribal resources development: Fiscal year 1975, $70,360,000; Fiscal year 1976, $86,538,000; increase, $16,178,000. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Program	Positions	
(a)	$+ 158,000		$14,066,000		To maintain the program level under conditions of rising prices during the first half of FY 1975.
(b)	+ 76,000		3,103,000		To maintain the program level under conditions of rising prices during the first half of FY 1975.

(c)	- 86,000	14,021,000	Program reduction due to the expansion of the Indian Action Team program.
(d)	+ 936,000	9,080,000	To improve the level of road maintenance services, with emphasis on school bus routes, and to meet costs resulting from increasing prices.
(e)	+ 2,956,000	26,453,000	For on-farm development costs on Blocks I & II of the Navajo Indian Irrigation Project and to intensify other forest, soil, range, and wildlife conservation and development work.
(f)	+ 1,043,000	4,198,000	For first-year project operation and maintenance costs on the Navajo Indian Irrigation Project, for increased costs on other projects, and for additional mineral inventories.
(g)	+11,095,000	15,617,000	To extend the Indian Action Team program to 15 additional reservations while maintaining existing contracts under a direct funding approach.
	+16,178,000 ---	86,538,000	1,789

Cost Factors Involved in Increases and Decreases

(a) $158,000 to cover costs due to rising prices in FY 1975, including $27,000 to annualize the October, 1974 Federal civilian pay raise.

(b) $76,000 to cover costs due to rising prices in FY 1975, including $37,000 to annualize the October, 1974 Federal civilian pay raise.

(c) $-86,000 due to reduced program requirements resulting from expansion of the Indian Action Team program.

(d) $936,000 to improve the level of road maintenance services, including $264,000 to cover costs due to rising prices, of which $82,000 is to annualize the October, 1974 Federal civilian pay raise.

(e) $2,956,000, of which $900,000 is to continue on-farm development work on Block 1 of the Navajo Indian Irrigation Project; $267,000 is to annualize the October, 1974 Federal civilian pay raise; $474,000 is to annualize other price increases occurring during the first part of Fiscal Year 1975; and $1,315,000 is to strengthen conservation and development of other Indian soil, forest, range, wildlife, and other natural resources, including the

initiation of on-farm development work on Block 2 of the Navajo Indian Irrigation Project.

(f) $1,043,000, of which $266,000 is for additional mineral inventory contracts on Indian lands; and $781,000 is to cover increased Federal responsibility for Indian irrigation project operation and maintenance costs, including $620,000 to purchase equipment for and to initiate an operation and maintenance program on project facilities of the Navajo Indian Irrigation Project.

(g) $11,095,000, of which $5,157,000 is to fund 15 additional Indian Action Team contracts; and $5,938,000 is to continue funding the program funded in fiscal year 1975 from other accounts ($5,100,000 from "Road Construction", and $838,000 from "Education").

(a) Business Enterprise Development

Need for Increase:

The unemployment rate among Indians residing on reservations continues to persist at about the 39% level, and the per capita annual income is estimated to average approximately $1,450. The development of job and income producing opportunities is an essential ingredient for the improvement or abatement of these conditions. Ranking high among some of the measures to bring this about are: (1) the continued support of existing, and development of new industrial, commercial, and tourism enterprises with emphasis on Indian ownership and entrepreneurship; (2) establishment of facilities to process agricultural, mineral and other resources located on Indian reservations; (3) development of native American arts and crafts; and (4) development of skills necessary for Indian people to become owners, managers, and employees of business enterprises. The funding increase requested for FY 1976 is needed to cover cost increases so that program levels can be maintained.

Program for FY 1976:

The major goals of the Business Enterprise Development program are: (1) to increase the levels of employment and to raise income of the Indians in their home communities -- this goal includes the establishment and/or expansion of business enterprises on or near reservations with emphasis on Indian ownership, management and entrepreneurship; (2) to encourage and promote the development of native American arts and crafts and thereby foster the cultural, social, and economic life of the native American people; and (3) to provide appropriate recognition of the culture, achievements, and contributions of native Americans in the evolution of this Nation on the occasion of the Bicentennial celebration.

The FY '76 program has been designed to meet the objectives as set forth above. The funding requested for the Business Enterprise Development program includes $10 million for business grants authorized under the Indian Financing Act of 1974. Grants are intended to stimulate and increase Indian entrepreneurship and employment by providing equity capital to Indian individuals and Indian tribes to establish and expand profit making Indian-owned enterprises that benefit Indian reservations and communities.

Technical services include: working with tribes in the preparation of inventories of their local resources; developing and disseminating information about the advantages of locating in Indian areas; cooperating with the American Indian Travel Commission in its effort to develop Indian tourism resources; assisting Indian tribes to find various sources of financing to fund business ventures; assisting Indian tribes to establish Indian-owned and operated financial institutions; assisting in conducting market analyses, feasibility determinations, comprehensive development plans, and business evaluations; and

working with SBA, GSA, and private industry to obtain private and government contracts for Indian products and services.

The Indian Arts & Crafts Board will provide professional services to Indian, Eskimo, and Aleut artists and craftsmen, with ancillary benefits to the general public. Included are experimentation; correlation of public and private programs; technical advice and assistance; market research and promotion; management advice; and trademark and related protective legislation. These national advisory, promotional and informational services are implemented primarily through two arts and crafts specialists and a coordinated system of three regional museums administered and operated by the Board: the Museum of the Plains Indian and Crafts Center, Browning, Montana; the Sioux Indian Museum and Crafts Center, Rapid City, South Dakota; and the Southern Plains Museum and Crafts Center, Anadarko, Oklahoma. The 1976 program envisions continuation of these activities at the 1975 level.

Funding for the Bicentennial celebration focuses on existing Indian celebrations and festivals which are normally held each year. These local events, most of which fall under the Heritage '76 and Festival USA Bicentennial themes, are normally well attended and have become part of the "local color" in their respective communities. The $300,000 funding level will enable the local Indian sponsors to better advertise and to expand their activities during the period of bicentennial observance. These Indian festivals and celebrations range from re-enactment of historical tribal events, wild rice and other crop festivals, annual tribal dance performances, arts and craft displays, etc.

Highlights of Recent Accomplishments:

1. On November 15, 1973, the American Indian National Bank opened its doors for business. The bank has finished its first year of operation and anticipates assets in the amount of $25 million by January 1976. This is the first such financial institution wholly owned and operated by and for American Indians.

2. A camouflage net factory has been established at Devil's Lake, North Dakota. The project includes a contract involving $125 million with a potential employment of over 200 Indian people.

3. The BIA and EDA have jointly funded and assisted the American Indian Travel Commission. It is the first Indian operated and controlled tourism agency, and is now in its second year of operation.

4. The Indian Arts and Crafts Board has accomplished several significant steps in its effort to preserve and stimulate the support for native American culture.

(a) Indian Arts and Crafts Board has completed initial presentations of the extensive exibitions PAINTED TIPIS BY CONTEMPORARY PLAINS INDIAN ARTISTS, and COYOTE TALES OF THE MONTANA SALISH, with catalogues published and distributed nationally by cooperating Native American enterprises.

(b) Produced, presented, and publicized 29 one-person promotional-sales exhibitions including an illustrated monograph for each.

(c) Produced and distributed nationally over 20,000 copies of illustrated SOURCE DIRECTORIES promoting over 100 Native American crafts marketing enterprises.

5. The following table provides other accomplishment data:

Item	Unit	1974	Estimate 1975	Estimate 1976
Enterprise grants.....	No.	---	600	600
Enterprise plans and studies.....	No.	276	459	522
Enterprises given management assistance...	No.	503	711	828
Individuals given management assistance...	No.	815	1,231	1,496

(b) Credit and Financing

Need for Increase:

There is an urgent need to strengthen the professional capability of Indian tribes to provide adequate credit and financing services of all sorts to tribal organizations and individual members. This is particularly critical now because of the credit and financing opportunities which opened up as a result of the Indian Financing Act of 1974. The total reservation-based Indian financing needs are estimated at $1.08 billion as shown in the following table:

Summary of Total Financing Needs by Purpose

1.	Housing.....	$ 24,732,500
2.	Industrial development and group commercial enterprises.....	234,775,490
3.	Financing of recreation development.....	68,830,500
4.	Financing of utility systems, transportation terminals, community buildings, civic facilities, and other governmental purposes for which tax-exempt bonds may be issued.....	135,284,305
5.	Financing of group arts and crafts enterprises.....	1,164,000
6.	Loans to individuals.....	509,756,602
7.	Tribal land purchase.....	103,935,000
8.	Expert assistance.....	1,268,472
		$1,079,746,869

The unique financing problems of individual Indians and Indian organizations derive from the trust status of Indian lands and the resulting lack of collateral to secure loans. The relatively low income level of the Indian people, their lack of experience in the ownership and management of business enterprises, and limited marketing opportunities further aggravate the problem. The Indian Financing Act of 1974 recognized the unique financing problems of Indians. In summary, it authorized:

1. An additional $50 million for direct loans from the Indian Revolving Loan Fund;

2. The establishment of the Indian Loan Guarantee and Insurance Fund to finance interest subsidies and other costs on guaranteed and insured commercial loans; and

3. Appropriations of $10 million for each of three fiscal years commencing with Fiscal Year 1975 for grants to help develop or expand Indian-owned business enterprises on or near reservations.

It is estimated that the $60 million authorized for the Loan Guarantee and Insurance Fund ($40 million of which is authorized through Fiscal Year 1976) will generate up to $130 million of loans from commercial sources.

The increase is needed to maintain the program at Fiscal Year 1975 levels. Additional funds needed to administer the grant program and the loan guarantee and insurance program are included in the Estimates under the "Loan Guarantee and Insurance Fund" item.

Program for FY 1976:

The immediate objectives of the credit program are to identify and develop worthwhile investment ventures by individual Indians or Indian organizations as requested; to provide sources of capital to finance soundly conceived ventures; and to make every reasonable effort to achieve success for financed ventures. The more general goals are to help the Indian people improve levels of employment and income and to attain levels of living and economic independence equivalent to those of other Americans.

In FY 1976 the program will include: (1) technical services to assist in evaluating proposed investment ventures and in developing those that appear worthwhile; (2) work with banks and other financial institutions to develop loan programs for Indians; including loans guaranteed or insured under the Loan Guarantee and Insurance Fund; (3) assist Indians obtain credit from other Federal and from private sources; (4) administer the Indian Revolving Loan Fund, including the development and review of loan programs, processing and paying interest subsidies and other costs, receiving and depositing collections, etc. (Note: The authorization for this fund was increased by $50 million by the IFA of 1974), (5) administer the Loan Guarantee and Insurance Fund, including the development and review of loan programs, processing and paying interest subsidies and other costs, receiving and depositing collections, etc. (Note: This fund was authorized by the Indian Financing Act of 1974 with appropriations of $20 million authorized for each of three years, 1975, 1976 and 1977); (6) administer the Expert Assistance Loan Fund, including the processing of loan applications, making loans, receiving and depositing collections, etc.; (7) administer the Indian Business Development Program, which provides for non-reimburseable grants to Indian tribes and individuals to establish and expand profit making Indian owned enterprises on or near reservations. (Note: This program was established by the Indian Financing Act of 1974 which authorized appropriations of $10 million for each of three years for business grants); and (8) provide technical services to Indian borrowers and grantees to help them succeed in the enterprise or other venture for which they received a loan or grant.

Highlights of Recent Accomplishments:

Item	Unit	1974 Actual	1975 Estimate	1976 Estimate
BIA supervised direct loans - new...	No.	4,836	14,310	5,757
BIA supervised direct loans - new...	Mil $	14.7	43.5	17.5
BIA supervised direct loans - outstanding (EOY).....	No.	10,772	18,360	21,793
BIA supervised direct loans - outstanding (EOY).....	Mil $	77.5	132.1	156.8
BIA assisted Commercial loans - new.....	No.	10,364	20,790	20,790
BIA assisted Commercial loans - new.....	Mil $	16.6	22.2	22.2
Assisted other Federal loans - new..	No.	1,418	1,596	1,596
Assisted other Federal loans - new..	Mil $	38.5	43.6	43.6
IBDP grants.....	No.	--	670	670
IBDP grants.....	Mil $	--	10.0	10.0

(c) Direct Employment

Program for FY 1976:

The relatively low level of average educational achievement, low incomes, and the strong ties to reservation life contribute to the unemployment and underemployment problems of the Indian people. In consideration of this situation the immediate objectives of the programs funded under this item are to provide training in employable skills, assist Indian people who possess such skills to find suitable employment in urban areas as well as on or near reservations, and to help Indian individuals and families to get established where the jobs are. The ultimate goals are to raise income and employment levels of the Indian people. Within this framework the program for F.Y. 1976 will include placement services, on-the-job training and formalized vocational training.

Placement Services: Initially this takes place at the agency or reservation level. Following the filing of an application by Indians interested in the service program, they receive a broad range of assistance measures aimed at facilitating their transition from a reservation to an urban environment; assistance in making the selection of a relocation point, based largely upon information about the chosen community with respect to prevailing employment opportunities, climate, housing, and community resources, the general cost of living and services, institutional training possibilities, and any other advantages and potential problems which might be encountered; counseling and guidance prior to departure; coordination between the field employment assistance officer and the Bureau's staff at the destination point in securing temporary and permanent housing for the applicant and his family; and other necessary and helpful activities in his behalf.

The Indian applicants receive financial assistance in accordance with their individual needs. This feature is discussed with them fully so that they know what to expect and how to manage any funds made available to them. A scale of allowable assistance has been drawn up, based on the number of family members and other factors. The responsible program officer uses his best judgment in deciding the amounts of financial assistance to extend within these limitations. Sums can be provided to meet such costs as physical and eye examinations and eyeglasses; transportation; subsistence enroute to the destination point;

transportation of household goods; subsistence at the destination point until the applicant gets his first pay check from his employer; health services coverage; emergency assistance; and trades training tuition and related costs.

The second phase of individualized assistance takes place at the destination point. It includes economically priced, clean temporary housing; further counseling and assistance in adjusting to a myriad of new experiences that await the applicants in urban life; intensive assistance in finding employment for the applicants, commensurate with their skills and training; helping them to locate suitable permanent housing; and providing followup services to aid relocated individuals and families in the full adjustment to their changed environment.

The above placement services are available also to those Indian applicants who wish to remain in their home communities for vocational training and direct employment.

On-the-Job Training On or Near Indian Reservations: This type of training has been particularly effective among eligible Indian people who desire to remain on or near their reservation homes. The courses may extend to a maximum of two years, but the average duration is about six months. The Bureau Employment Assistance staffs provide followup services to workers and their families and counsel them on such matters as: the basic demands of steady employment; wise use of wages to meet the practical needs of the family; pride in achieving and keeping their economic independence; and other elements of stability and reliability which are essential to social and economic growth.

Measurers of the success of this type of training have been evidenced by a decrease in law and order problems, improved school attendance, better nourished and better clothed citizens, some housing improvements, and a noticeable increase in attention to living space and home furnishing standards.

A significant added result of the OJT program is helping business enterprises locate on or near reservations. The employer (and training contractor) is paid one-half of the established entry wage for each Indian participant. This helps to reduce operating costs somewhat, even though productivity during the training period is below that of fully-trained workers.

It is estimated that in Fiscal Year 1976 the On-the-Job Training Program will provide employment training opportunities for a total of 3,200 on-the-job training participants through some 100 contracts with industries located on or near Indian reservations.

Formalized Vocational Training: Training under this item is carried on at the residential family training centers at Madera, California, and Bismark, North Dakota, both operated under contract with Indian organizations: the American Indian Enterprised in Van Nuys, California, and the United Tribes of North and South Dakota. Both centers will continue operations in F.Y. 1976. Vocational training at public institutions is funded under the Education item. In the case of institutional training, courses are carefully selected and may last as long as two years. Training is provided in vocations which offer expectancy of employment at the completion of training.

Program Staff Services: Bureau Employment Assistance staffs are located at 55 Indian agencies, seven field offices (Chicago, Illinois; Cleveland, Ohio; Dallas, Texas; Denver, Colorado; Los Angeles, Oakland, California; and Washington, D.C.); eleven area offices; and the central offices in

Washington, D.C. Program specialists in these offices are responsible for the development of understanding and cooperative assistance of local, State, Federal public and private community services which will aid the Indian to become a satisfied and self-sufficient member of the citizenry.

Highlights of Recent Accomplishments:

During Fiscal Year 1974, 6,590 applicants participated in the Direct Employment Program. This number is expected to increase to 7,000 in Fiscal Year 1975.

On-the Job Training contracts provided for 1,504 new entries and 1,802 carryovers from Fiscal Year 1973, for a total of 2,586 on-the-job training participants. There were 75 on-the-job training contracts with industries located on or near reservations during Fiscal Year 1974.

The Residentiral Family Training Centers provided services to 480 trainees during Fiscal Year 1974. Of this number 173 were carryovers from Fiscal Year 1973.

(d) Road Maintenance

Need for Increase:

Road maintenance services are required on some 21,558 miles of Indian road network on 177 reservations. The network provides the principal, and often the only, form of transportation to or on reservations. The following provides a brief classification of roads included in the system:

Miles by Surface Type

Paved	2,290
All weather gravel	2,419
Earth	16,849
Total	21,558

Miles by Road Class

Classes 1 & 2 - major arteries and connectors	3,896
Class 3 Community streets	628
Class 4 Local access roads	12,553
Class 5 Service roads and trails	4,481
Total	21,558

The system includes 49,397 linear feet of bridges.

Serviceable roads are essential for commerce, for the transporting of school children, for obtaining health care, and for other essential services requiring the movement of people and products. The FY 1975 level of maintenance funding ($378 per mile) represents less than one-half of what States and counties are spending ($850 per mile) on similar type roads. It is noted that, on the average, states and counties are maintaining roads at approximately 60 percent level of adequacy. The budget request will provide an average of $421 per mile. The cost of labor has risen 24% over the past year and the cost of materials, supplies and equipment operation has risen approximately 12%. The Bureau has a requirement for the protection of the traveling public to meet the Highway Safety Act, P.L. 93-87 (August 13, 1973) Standards #12 and #13. This entails hazard removal and traffic engineering services for signing, striping and traffic warnings.

Program for FY 1976:

The goal of the road maintenance program is to provide safe and effective highway transportation service from available facilities, and to protect those facilities from excessive damage or deterioration. Maintenance priorities are established locally in terms of level of service categories. Generally the higher level of service are scheduled for those routes with highest sustained traffic volume, school bus routes, and routes with high deterioration or damage hazards.

Paved roads normally receive high priority for maintenance services. Maintenance on the gravel-covered roadways is generally provided to furnish farm to market all-weather routes. Fifty percent of these routes now existing are sub-standard low-volume roads serving 2 to 6 families as access roads connecting to a higher surface type route. The amount of maintenance on this type surface is generally less than adequate due to higher priority and subsequent expenditures on paved surface roads. Approximately 20% of the earth surface roadways will be maintained on a scheduled basis, with the remaining miles being "on-call" or on an as needed basis.

(e) Forestry and Agriculture

In order to clarify the justifications of this highly diversified item, the discussion will be presented under three major program classifications, "Forestry", "Agriculture", and "Wildlife and Parks".

Forestry

Need for Increase:

The increase is needed to intensify wildfire control efforts in fire prevention and presuppression which have been greatly underfunded, provide for attention to attacking the backlog of work needed in reforestation and timber stand improvement, assist the Menominee tribal organization in developing management and protection plans for their reservation, and to maintain the timber sales program.

The forest property must be protected at a level commensurate with its value and with the increased activities in the forest. The disastrous fire seasons and resultant losses of the recent past are evidence that unless we exert extra effort to prevent them from recurring, funds will have to be diverted from timber sales, forest management planning and other activities for increased protection work. This would inevitably have an adverse effect on the income received by the Indian people from timber sales.

Timber sales provide direct income and employment to Indian owners; they also provide indirect income and employment from supporting services. Tribal timber income extends socio-economic benefits to all members in its

use by tribal governments to manage, develop and improve their tribal operations and programs. Individual income from timber sales or from employment in forest product industries and in the forests, gives immediate benefits in buying power, status, self-esteem, and improved planning for the future. Income from forestry efforts gives independence on the one hand, and on the other, provides funds for tribal welfare and other programs.

Program for FY 1976:

The objective of Indian forest management is to realize from the forest resources, the highest economic and social services for the Indian owners, on a sustained basis. This basic objective is accomplished through:

1. Encouraging and assisting the Indians to participate in all phases of forestry activities through expanded employment and engagement in logging, wood-using and other business enterprises.

2. Protecting the forests from fire, insects, disease and trespass.

3. Harvesting the full allowable cuts in accordance with sustained-yield forestry principles.

4. Applying forest cultural practices such as reforestation and timber stand improvement to raise the productive capacity of the forest lands and increase the allowable cut.

In consultation with the Indians, forest management work plans are related with other uses of the forests, such as grazing, recreation, and watershed management. Indian forests especially enhance the unique wildlife and recreational potentials on many of the Indian reservations. Development of these potentials would provide considerable income, employment, and business opportunities for Indians.

This program also includes suppression and emergency prevention of fires on or threatening forest and range lands on Indian reservations, and for emergency rehabilitation of burned-over areas which will not or have not naturally reseeded within a period of time to adequately prevent soil erosion, water pollution, siltation, and losses of watershed and other economic values. The $800,000 included for fire suppression and emergency rehabilitation activities is a token amount; uncontrollable factors in this category make it necessary for the Bureau to submit a supplemental request to cover the actual costs of fire suppression. Obligations for the past five fiscal years for fire suppression and emergency rehabilitation were:

F.Y. 1970	F.Y. 1971	F.Y. 1972	F.Y. 1973	F.Y. 1974
$1,032,413	$4,826,675	$6,935,015	$3,704,919	$7,108,924

Obligations for Fiscal Year 1975 through December 31, 1974 were $3,410,000.

Highlights of Recent Accomplishments:

Timber cut under contract, paid permit, and special allotment timber cutting permit:

Fiscal Year	Volume Cut (MBM)	Value
1970	776,402	$26,885,540
1971	770,927	23,324,943
1972	927,188	37,952,965
1973	976,282	57,042,935
1974	878,126	73,223,357
1975 (Estimate)	875,000	60,000,000
1976 (Estimate)	900,000	70,000,000

Land protected:

Forest and range total acres..... 59,408,539

Forest lands (acres)..... 12,846,673

Number of fires suppressed..... 2,118

Reforestation acres..... 5,543

Timber stand improvement acres..... 22,190

Agriculture

Need for Increase:

The increase is needed to continue on-farm development work on Block 1 of the Navajo Indian Irrigation Project which is scheduled for water delivery in the spring of 1976; to initiate on-farm development work on Block 2 of the Project, scheduled for crop production in 1978; and to maintain and strengthen soil and range conservation work on other Indian lands.

The farm unit development work for Block 1 was initiated in F.Y. 1975 with $2 million of Irrigation Construction funds redirected from other construction work on the Navajo Project. The funding to continue the work in F.Y. 1976 is included in this item rather than in the "Construction" item. The initial development work is essential to achieve effective use of the lands scheduled for irrigation. The Navajo Tribe will also participate in funding the on-farm work, as well as making heavy investments in the facilities needed to process and market agricultural products.

The additional funds for conservation work on other Indian agricultural and range lands are needed to enable the Bureau to meet its responsibilities to protect Indian trust lands. To do this, it provides professional services to the Indian people similar to those provided to other farmers and

ranchers by the Soil Conservation Service. These services are provided to help the Indian people conserve, develop and effectively utilize their soil and range resources.

Inventories of Indian range lands and other technical data indicate an average potential grazing capacity 50% greater than the current estimated proper stocking, and approximately 9 million acres of Indian lands now have a moderately severe active accelerated erosion condition. Erosion control is basic to maintaining the productive capacity of these lands and the resulting Indian income potential, as well as reducing the siltation of streams, lakes, and reservoirs.

Funds are included in this request for specific responsibilities assigned in the amounts shown below:

Conservation & Rehabilitation-1882 Executive Order (Navajo-Hopi)	$ 999,000
Papago Range Development	650,000
Pyramid Lake Fisheries	470,000
Menominee	43,000

Program for FY 1976:

The agricultural program provides assistance for farm, ranch watershed and reservation planning for the utilization and development of Indian soil, water, and forage resources. These plans are based on information provided by soil and range inventories. Technical assistance is provided that furthers understanding on the part of Indian people of basic conservation and management principles. Special emphasis is placed on Indian participation in decision making relating to development, use, and management of their agricultural resources.

Working with Indian landowners, and with lessees and permittees of trust lands, conservation measures are designed to fit each set of soil, slope, and erosion conditions in order to: (1) correct adverse effects of erosion and depletion; (2) protect productive land against erosion and depletion; (3) improve productivity of the soil; (4) control sediment. Range condition trend studies and forage utilization checks are made to determine needed adjustments in stocking rates, season of use, unit and pasture boundaries, and to determine locations, sources, quantity and quality of water and other rangeland development and improvement needs. Such conservation measures and good management on the part of the land users make a maximum contribution to increasing Indian benefits from their resources and to the Nation's environmental effort.

In conformance with the priorities established by the Indian people, program emphasis will be concentrated on inventories, planning, lease and permit administration and project development. Recent accomplishments and goals are set forth in the following table:

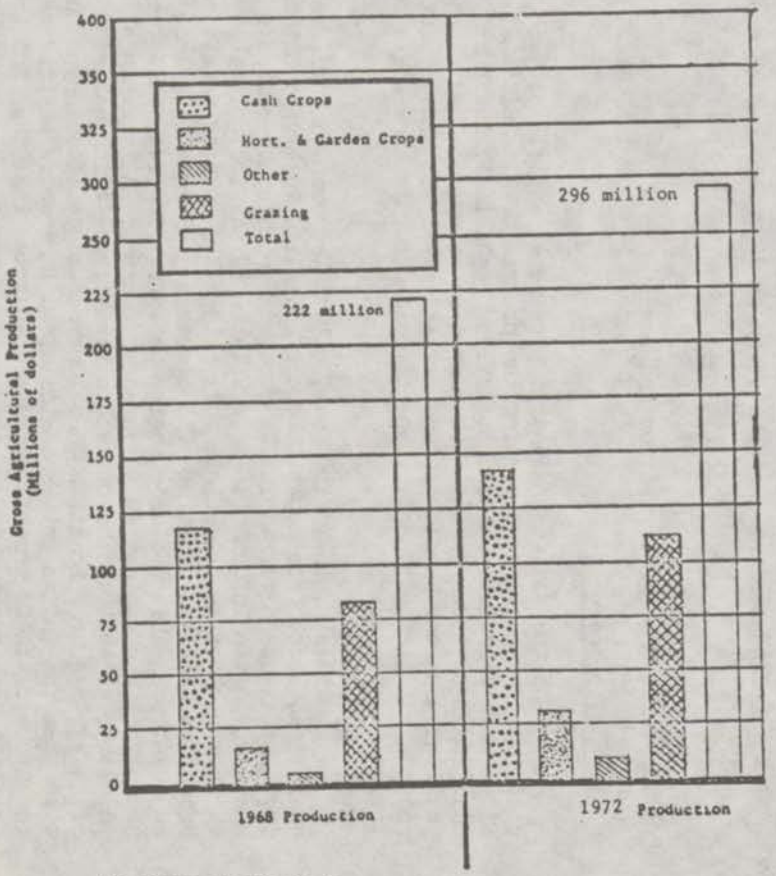
Output	Unit	Accomplished FY 1974	Estimate FY 1975	Goal FY 1976
Farm Management Contacts	No.	57,358	62,451	61,405
Range Management Contacts	No.	29,933	33,376	37,024
Agricultural Engineering Layouts	No.	4,229	4,974	5,184
Range Inventories	M acres	962	1,050	1,067
Soil Surveys	M acres	1,736	2,280	2,220
Farm Management Plans prepared	No.	2,051	2,286	2,590
Ranch Management Plans prepared	No.	730	905	937
Soil Conservation projects farm land	No.	1,088	1,375	1,690
Water Conservation projects farm land	No.	595	976	1,192
Range Conservation projects	No.	555	806	864
Water Conservation projects rangelands	No.	855	944	1,035
Agricultural lease-supportive actions	No.	11,804	12,551	13,324
Range permits/Modifications actions	No.	4,591	5,138	5,667
Compliance actions	No.	18,075	18,256	20,585
On-farm development (Navajo Project)	Acres	---	---	10,000

Highlights of Recent Accomplishments:

Agricultural accomplishments on Indian land continue to be good. There is a very significant increase in involvement in the use and management of Indian agricultural resources by Tribes and individual Indians who own these resources. Individual and group contacts made with Indian people each year are becoming more effective in helping them make management decisions. Cooperators are continuing their investments in the program, even with a substantial decrease in cost-sharing by the Department of Agriculture, by applying sound basic conservation practices.

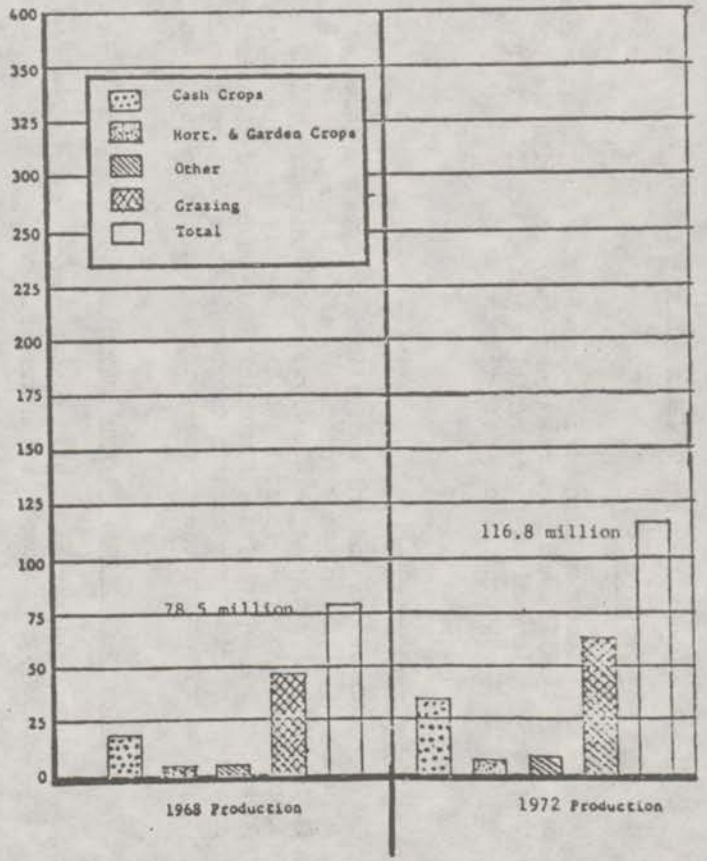
A realistic measure of program accomplishment is value of production. A comparison of the difference in production between the years 1968 and 1972 are shown in Charts 1 and 2 which follow. Program outputs shown in the above table also portray recent accomplishments of the Agricultural program.

(Chart 1)
Gross Agricultural Production
FROM INDIAN LANDS



All figures exclude Alaska

(Chart 2)
Gross Agricultural Production
FROM INDIAN LANDS
by Indians



All figures exclude Alaska

Wildlife and Parks

Need for Increase:

The increase is needed to provide for the conservation and development of Indian wildlife and park resources consistent with the priority placed on this work by the tribes in recognition of the benefits to be obtained from developing the potential of these resources.

Program for FY 1976:

Surveys of Indian reservations will be conducted to determine and identify wildlife and park resources, develop comprehensive plans, determine feasibility of projects, explore various sources of funding assistance, and coordinate with other Federal and State agency resources not available in the Bureau of Indian Affairs. Financial assistance and technical services will be provided to tribes for habitat improvement and park development. Emphasis will be placed on those projects where tribes have an on-going well planned program.

Highlights of Recent Accomplishments:

Implementation of U.S. v. Washington decision regarding off-reservation fishing by northwest Indian tribes.

Coordinated transfer of 100 buffalo from National Park Service to five tribes.

Assistance for implementation of U.S. v. Oregon Court decision.

(f) Minerals, Mining, Irrigation and Power

Need for Increase:

The increase is needed to provide an additional $266,000 for mineral resources inventories, extending the program to 19 additional Indian reservations while completing the compilations begun in FY 1975; and to provide an additional $777,000 to initiate a program to operate and maintain project facilities on the Navajo Indian Irrigation Project and to meet Federal responsibilities for project operation and maintenance costs on other Indian irrigation projects.

Minerals, including coal, oil shale, uranium, oil, and gas, and other energy resources, are known to occur on Indian reservation lands. Limited development has occurred in the past with particular emphasis on oil and gas; however, little information is available to the Indian tribes and managers which would define or delimit their mineral resources development potential. Recent national recognition of the energy shortages has placed high priority on developing this nation's energy potential in order that the country can become self-sufficient in the areas of energy. All levels of government and industry, as well as the private citizens, are being called upon in all phases of energy resource location, development and utilization. Thus it is imperative that the Indian tribes and allotted landowners be provided with an inventory of their mineral resources in order that they and the trustee may initiate constructive programs meet on an informed basis, the high demand that will be made for the inclusion of their resources in the national programs.

Fiscal Year 1975 was the first year funds were appropriated for the mineral inventory program. The program has been initiated on approximately 15 Indian reservations and the increase will allow extending the first phase to an estimated 19 additional reservation areas plus meeting additional cost of living increases in continuing Phase I inventories already in progress.

Water delivery to the first block of the Navajo Indian Irrigation Project is scheduled for the spring of 1976. It will be necessary to initiate an operation and maintenance program on the Project, including the acquisition of needed equipment, supplies and services. Project operation and maintenance costs are normally paid from Federal funds during the first years of project operation when returns from crop production normally are less than costs of production. As profits from production are realized it is expected the land owners will assume the responsibility for project operation and maintenance costs. The increase provides an estimated $700,000 for Navajo project operations and maintenance in fiscal year 1976.

Program for FY 1976:

An intensified minerals and mining program will be continued for Fiscal Year 1976. The program as evolved during Fiscal Year 1975 consists of Phase I data collection and compilation. This was a joint undertaking with other Federal agencies on a cooperative, reimbursable basis. Phase I inventories have been initiated on 15 reservations selected by geographical regions to utilize existing personnel with a minimum disruption of ongoing programs. Data and records are being gathered from colleges and universities, private sources and Federal agencies for all Indian mineral resources. The source data will be analyzed and compiled on a reservation-by-reservation basis and provided to the respective tribes for their information and use in planning the utilization of their mineral resources. This will enable Indians to become more informed and involved in future decisions concerning development, utilization and marketing minerals. Phase I costs during Fiscal Year 1975 will approximate $500,000, including project general planning, establishing objectives, and implementation of reservation-by-reservation operations. In addition to, and complementing the general inventory, was the initiation of actions to collect, analyze and prepare data where urgent mineral demands or litigation were involved. The Osage Tribal mineral estate is involved in condemnation proceedings for reservoir purposes. It was essential that technical assistance and data relative to any oil and gas reserves be made available to the tribe to support their determinations of the compensable interest and compensation due from the taking. Private sources were engaged to provide the oil and gas and other possible mineral resource data and analysis for Osage use in the continuing litigation. Coal consultants and mineral engineering and planning firms were contacted to provide the Fort Berthold Reservation data which will be utilized in their planning, negotiations and development of lignite coal. Crow and other reservations where coal activity is now in progress required implementation of a Phase I inventory and analysis this year to meet the demands placed upon the tribe. All of these projects will be integrated into the data being prepared for the general Phase I inventory encompassing all minerals within these specific reservations. It is anticipated that with the availability of funds for Fiscal Year 1976, the emergency projects will be accelerated to meet the priorities established by the various tribes and maintain progress on the general Phase I inventory objective.

47-729 O - 75 - pt. 1 - 49

The Irrigation and Power program provides funds to pay the operation and maintenance assessments for those Indians who are financially unable to pay their assessments. Paying assessments for those Indians who are financially unable to pay, will provide those water users, both Indian and non-Indian, who have paid their assessments, adequate and proper operation and maintenance services for which they were required to pay in advance. Also, proper and adequate maintenance avoids unnecessary and costly crop failures. Continued neglect to the system because of inadequate funds would eventually require major rehabilitation costs.

Collections are deposited in the operation and maintenance receipt account and are available for operating and maintaining the respective projects pursuant to the provisions of the Act of August 7, 1946 (60 Stat. 895). These collections include payments by Indian and non-Indian water users and payments made on behalf of Indian water users who are financially unable to pay their assessment for current annual operation and maintenance. Collections from Indian water users for prior year assessments which have previously been paid from reimbursable appropriated funds are deposited directly into the Treasury, to the Miscellaneous Receipts Account as a repayment of reimbursable indebtedness. Where non-Indians receive water services from Indian irrigation systems, they are required to pay the full per acre cost.

Indian irrigation systems and projects fall into the following categories:

1. Projects which are economically feasible on the basis that there is a sufficient quantity of water to supply the assessable area. The lands have characteristics which will produce crops under sustained irrigation and have repayment capabilities which will permit landowners and water users as a whole to pay the full annual cost of the operation and maintenance of the system. The assessment rates on these projects are fixed to return the full operation and maintenance costs. Any unpaid assessment becomes a lien against the land for which the assessment is paid.

   Funds requested under this appropriation for payment of assessments under this category will be used when necessary to pay into the Collection Account that part of the uncollectible current annual per acre assessment against Indian-owned lands. Funds so paid into the Collection Account to cover such unpaid assessments become reimbursable debts due the United States.

   It is estimated that $185,000 will be needed for projects in this category.

2. Projects where the repayment capabilities of the land will not permit payment of the full annual operation and maintenance costs. Assessment rates for Indian water users on these projects are based on the ability of the Indian to pay, and therefore do not cover the full cost of operation and maintenance. All or any part of any unpaid assessment becomes a lien against the land for which such assessment is not paid.

   Funds requested for payment of costs under this category will be used when necessary to pay into the Collection Account that part of the annual operation and maintenance cost on Indian-owned land in excess of the annual assessment and any part of the uncollectible annual per acre assessment against Indian-owned lands. Funds so paid into the Collection Account to cover these costs becomes reimbursable debts due the United States when used to pay all or any part of the annual costs included in the assessment rate. Costs in excess of the assessment rate are non-reimbursable.

   It is estimated that $403,000 will be needed for projects in this category.

3. Irrigated areas, such as subsistence garden tracts of a few acres which do not represent economical units, but provide Indian landowners with a means of supplementing their livelihood. Because of the low income of the Indian landowners and water users on these irrigated areas and tracts, it is not feasible from an economic standpoint to assess these lands. Accordingly, the operation and maintenance costs are non-reimbursable and do not become a lien against the lands benefitted.

   Funds requested for payment of costs under this category will be used when necessary to pay into the Collection Account the total cost for operation and maintenance of these subsistence garden tracts and irrigated areas, or if no Collection Account has been established and it is not desirable or proper to establish such an account, the funds will be expended when necessary directly from the appropriation accounts.

   It is estimated that $608,000 will be needed for projects in this category.

4. Irrigation systems and reservoirs serving Indian-owned lands located within and operated by various private and public irrigation districts and water user associations. Assessments for operation and maintenance of the irrigation systems and reservoirs serving these Indian-owned lands are made by the irrigation district or water users association embracing and serving such Indian-owned lands.

   Funds requested for payment of assessments under this category will be used when necessary to pay into the Collection Account for payment to private and public irrigation districts and water users associations for operation and maintenance costs assessed for Indian-owned lands included within such irrigation districts and water users' associations. Funds used for payment of assessments covering these costs are reimbursable and become debts due the United States except for those payments that are non-reimbursable by legislation.

   It is estimated that $141,000 will be needed for projects in this category.

5. Projects that are operated by this Bureau at no cost to the Indian landowners and water users, as provided for under legislation.

   Funds requested for payment of assessments under this category will be used when necessary to pay into the Collection Account appropriated funds for irrigation projects operated by this Bureau at no cost to the Indian water users as required by legislation.

   It is estimated that $895,000 will be needed for projects in this category.

6. Projects on which construction has been recently completed for portions of the irrigable area and from which returns during the first years of operation are insufficient to pay operation and maintenance costs. This category includes project facilities serving Block I of the Navajo Indian Irrigation Project in fiscal year 1976.

   It is estimated that $700,000 will be needed for the Navajo project in fiscal year 1976.

(g) Indian Action Teams

Need for Increase:

The limited availability of trained and skilled personnel in Indian communities continues to hamper the organization, ownership, management, and operation of commercial enterprises by Indians. Improvements would be a major factor in generating employment opportunities, developing a productive work force, and stimulating Indian self-determination. These are the goals of the Indian Action Team program.

There have been increasing requests from many tribes to contract directly for operation and management of Indian Manpower and Tribal Enterprise Development programs. The Indian Action Team program will enable Indian people to construct, operate, maintain, and manage their own facilities - a factor which ties in with the BIA's policy of turning over local operation and management of facilities to the Indian people who desire to do so.

The increase of $11,095,000 is needed to maintain the 1975 program level and to expand the program to 15 additional reservations in fiscal year 1976. Of the total increase, $5,157,000 is for the expanded program, and $5,938,000 is to provide funding under this item for contracts funded in fiscal year 1975 from other accounts, ie., $5,100,000 from "Road Construction" and $838,000 from "Education, Career Development".

Program for FY 1976:

The Indian Action Team program is designed to complement new Administration policies on Indian contracting, on-the-job training, individual and tribal work experience, adult vocational training, tribal management training and development, and tribal business and enterprise development.

In FY 1976 the program will involve 50 Indian Action Teams that will be operated by and for tribes and Indian groups through the Buy-Indian contracting mechanism with the Bureau. It is estimated that over 100 tribes and 30,000 to 35,000 Indian individuals will benefit directly from the operation of these teams. Furthermore, over 3,000 Indians will receive direct manpower training and employment opportunities.

One of the major considerations in the development of the Indian Action Team program was to provide desired training for the stable family man of the reservation. The Indian Action Team program does just that. The family is not relocated or disrupted; the trainee can concentrate on his training while maintaining his family at home. The program is capable of training at any level, although the initial thrust is to train well motivated and able individuals who need to broaden and formalize their knowledge and skills. Leadership is stressed throughout the training.

Training is accomplished in three phases. Phase One consists of classroom work andprovides the basic knowledge required to enable a trainee to advance. Phase Two, shop application, is where the trainee practices what he has learned. The shop training complements the classroom training, since the trainee utilizes what he has just learned. The third phase is on-the-job training. The trainees are assigned to actual projects and acquire the skills required to progress toward the journeyman level of their trades. The Indian Action Team program is designed to provide documentation of all training received by Indian trainees, and the level of achievement of the individual trainees.

A typical Indian Action Team will vary according to the local objectives and projects. One tribe may have as its objectives building trades, electrical and utilities system maintenance and operation. Another group may request well drilling, plumbers, painters, heavy equipment maintenance and operation, and construction electricians. Another group, because of the situation, may have listed theneed of pilot training, business management, utility system maintenance and operation, heavy equipment operation and maintenance, and builder training.

Highlights of Recent Accomplishments:

The current Indian Action Team program involves some 1,500 Indian trainees of which 500 are expected to receive full time jobs as the result of their training. In addition to the trainees, over 300 individuals are employed on full time basis by the program. Over 600 projects have been completed for individual Indians and tribes as a direct result of the Indian Action Team program. This will increase the value of Indian-owned homes and tribal facilities by approximately $5 million. Also, some 20 individual Indian and tribally owned business and construction enterprises have been developed. Finally, increased rapport and working relationships among local Indians and non-Indians have emerged as a direct result of this program. Reports indicate that community acceptance of Indians in rural towns has improved and public service jobs are now being offered to Indian Action Team trainees as a result of the program track record for work and project accomplishment.

Overall retention rates of trainees in the Indian Action Team program exceeds 75 percent, which is above the nationwide rate for vocational training programs. This is attributed to local administration of the program, no requirement for disruption of the family unit to relocate in order to receive training, and highly visible constructive attitude of IAT trainees and staff in accomplishments for their own people.

4. Trust Responsibilities

Subactivity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
(a) Indian Rights Protection	$ 2,137,007	$ 3,689,000	$ 4,750,000	$+1,061,000
(b) Real Estate and Financial Trust Services	11,535,007	14,972,000	16,167,000	+1,195,000
TOTAL	13,672,014	18,661,000	20,917,000	+2,256,000

4. Trust responsibilities: Fiscal year 1975, $18,661,000; Fiscal year 1976, $20,917,000; increase, $2,256,000. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Program	Positions	Explanation
(a)	$+1,061,000		$ 4,750,000		To further increase rights protection efforts including water inventories and plans, litigation support, and environmental quality services.
(b)	+1,195,000		16,167,000		To maintain critically needed real estate and appraisal services, and to reduce backlogged work in those programs; and to improve financial trust services.
	+2,256,000	---	20,917,000	759	

Cost Factors Involved in Increase

(a) For contracts for an additional number of water rights inventories and plans, and to acquire information to support additional litigation, $925,000; for additional costs on environmental quality issues affecting Tribal organizations, $103,000; to annualize the October 1974 Federal civilian pay raise, $33,000; total, $1,061,000.

(b) For contracts for additional real estate and appraisal services, $945,000; $14,000 for expanded Navajo-Hopi operation under the Act of December 22, 1974; $70,000 for additional improved accounting equipment for financial trust services; and $166,000 to annualize the October 1974 Federal civilian pay raise; total, $1,195,000.

(a) Indian Rights Protection

Need for Increase:

In fulfilling its role as trustee of Indian lands and related resources, aggressive and effective action is demanded of the Government to protect the rights of Indians in those resources. As pressures mount on scarce resources, especially water and energy resources, program efforts must be expanded to assure that Indian rights are effectively protected. Further, it has been determined that the provisions of the National Environmental Policy Act of 1969 are included within the trust responsibilities of the Government, dramatically increasing the trust services workload.

Program for FY 1976:

This program area includes the function of directing every aspect of the Interior Department's effort to assert and protect the rights of Indians in their trust property, i.e., to: (1) identify all Indian water rights problems on every federally recognized land base (277 reservations); (2) develop technical information and comprehensive lists of potential land and water uses for Indian reservations and communities needed to develop economically, including nature of and location of such use; (3) coordinate initiating action, both initial or corrective, needed to establish or defend Indian water rights, and other rights of Indians in their natural resources, including drafting regulations, reports on proposed legislation; (4) coordinate the preparation of water adjudication suits for submission through the Interior Department Solicitor to the Department of Justice; (5) monitor and plan strategy in State water rights cases having impact on Indian water rights; (6) coordinate, guide and supervise the Department's agencies, Bureau field staffs, and tribes, and advise and inform tribal attorneys, in all Indian rights efforts; and (7) carry out all above activities with continuing consultation with the National Indian Advisory group, established by the Secretary of the Interior. The order of carrying out such activities will be to:

1. Accumulate information to support actions in Indian water rights matters currently in litigation.

2. Acquire specific data to supplement and support any litigation where encroachment of Indian resources is threatened or imminent.

3. Gather and record information necessary for Indian participation in the National Water Assessment and Northern Great Plains Study.

4. Gather data to inventory Indian water resources and needs in all other federally recognized land base reservations.

5. Assist the Tribes to comply with the decision in United States v. Washington, off-reservation fishing rights.

The Bureau is charged by the National Environmental Policy Act of 1969, and various regulations, with the preparation and submission of environmental impact statements when a proposed action or activity is determined to be a major federal action having a significant effect on the quality of the human environment. The work program includes consulting with Indian tribes; consulting, assisting, reviewing, and commenting on environmental statements prepared by other agencies; monitoring on-going activities; examining proposed actions or activities to establish conformance with NEPA; preparing environmental assessments; preparing environmental statements, with public hearings and review procedures established by the Council on Environmental Quality.

Prior to the Davis v. Morton Decision of the Tenth Circuit Court, the Bureau's environmental workload has been concentrated in the direct Bureau activities or operations. Funding for much of the required technical services remains in the amounts requested for specific technical programs. Funding requested in this item is to provide for the review, comment and coordination with other agencies and Indian tribes when Indian trust lands and rights are involved. The decision now requires that trust actions conform with provisions of NEPA. Problems result from the numbers of determinations required and the number of assessments and statements now needed to support our trust responsibilities.

The following table provides selected program workload and performance data:

Item	1974 Actual	1975 Estimate	1976 Estimate
Indian trust land (mil. ac.).....	50.5	50.8	50.8
Rights protection services:			
Water rights inventories completed:			
Phase 1 (no.).....	36	49	60
Phase 11 (no.).....	23	29	30
Phase 111 (no.).....	4	7	5
Litigation cases:			
Filed or appealed (no.).....	4	8	6
Adjudicated (no.).....	1	4	3
Environmental Protection Services:			
Examinations completed (thousands).....	35	45	50
Assessments completed (no.).....	293	507	628
Environmental consultations (hundreds).	7	10	12.5
Statements completed (no.).....	2	6	8
Statements reviewed (no.).....	443	450	460

(b) Real Estate and Financial Trust Services

Need for Increase:

The increase is to keep pace with an expanding demand for advice, counseling and evaluation services as Indians and tribes become more involved in the self-determination process. Indians and tribes place special emphasis on, and an intense interest in, the continuity of land ownership and use. As they become more involved in land development and management, the requests, demands and need for prompt and efficient professional services increase in the areas of planning and management counseling. The completion of leases, partitions, exchanges, evaluations, maintenance of individual money accounts, probates and other related real estate and financial matters are also areas of emphasis to tribes. As trustee under the legal trust responsibilities imposed by Congress, the Government would be remiss if it did not maintain or enhance the trust corpus, by making possible the quantity of services expected of a trustee to meet the changing concepts and abilities of the beneficiary. The requested increase for Fiscal Year 1976 will permit initiation of actions and upgrading accounting equipment to meet these demands and trust responsibilities for a balanced Real Estate and Financial Trust Services program.

Program for FY 1976:

The Real Estate Services program of work is designed to provide counseling, management, appraisal, and other technical services pursuant to the special trust relationship which exists between the United States and Indian

individuals or tribes owning interests in trust lands or resources. The program has two primary components: (a) real property management to accomplish the surface and subsurface leases; rights of way; acquisitions, disposals, partitions and exchanges of interests in land; maintain systematic land titles and ownership records, basic family history data and estate inventories for probate purposes; and contractual performance and compliance services; and (b) appraisal or valuation services that include preparation of professional appraisals; valuation counseling; land use planning and development feasibility analyses. Real Estate Services will continue to adjust operations responsive to the pace of development and the Indian and tribal priorities.

In addition to the primary responsibility of services for Indians and tribes, other public programs are dependent upon real estate services for implementation of their activities toward use and development of Indian lands. The program is designed to facilitate services to these other programs such as Indian rights protection; roads construction; housing construction and rehabilitation; irrigation project construction and operation; industrial, commercial and tourism development; Office of Hearings and Appeals; and the social and welfare services. Examples of supportive services performed include: preparation of title and ownership records and certifications; rights of way; preparation of appraisals, leases, permits and conveyance instruments; and the data and inventories essential for the determination of heirs and descent, and distribution of a decedent's trust property.

Adjustments in program design and operations are being made in compliance with new statutes as well as consideration of the changing condition in Indian communities. These necessitate increased emphasis on Indian involvement in preplanning, planning and compliance and inspection programs to balance the economic aspect with the environmental factors. Strip mining for coal, copper, uranium and other minerals; fossil fuel electrical generation; gasification of coal; and urban and commercial developmental leasing are critical areas for monitoring and supervision on a continuing basis. The national emphasis on self-sufficiency in energy resources places additional demands upon this phase of the program.

The Bureau has a continuing responsibility to account for and disburse tribal and individual monies which are placed with Bureau officials. These monies are derived from utilization and development of individual or tribal trust resources; chiefly, surface use of land, sale of land, timber and forest products, minerals and water; or judgments, awards and claims for disbursement per capita or under tribal plans. Bureau of Indian Affairs Special Disbursing Agents are designated primary responsibility to carry out these activities. In keeping with this trust responsibility, investment activities are maintained for all tribes and individual Indians for their trust funds. Currently there are some 180 tribes in the program. An automated accounting system provides monthly reports for the appropriate tribe. Approximately 145,000 individual Indian money accounts are maintained, primarily to protect the funds of minors and non compos mentis adults.

The following tables provide selected workload and performance data:

Accomplishments and Goals
Real Estate Services

Item	Unit	1974 Actual	1975 Estimate	1976 Estimate
Boundary surveys completed	Miles	2,710	4,031	4,369
Land acquisitions/disposals completed	No.	9,083	10,879	12,636
Surface lease modification actions	No.	16,991	18,723	21,434
Subsurface lease modification actions	No.	5,284	5,897	6,193
Lease enforcement actions	No.	3,162	3,590	3,987
Realty management counseling contracts	No.	175,227	193,074	208,111
Land title changes processed	No.	13,775	16,268	18,755
Land records provided	No.	34,874	38,361	42,197
Appraisals	No.	5,413	4,383	4,989
Land use plans in preparation	No.	724	855	1,174
Land use plans completed	No.	2,125	1,674	1,891

Accomplishments of Financial Trust Services
Fiscal Year 1974

As of 6/30/74 - Total invested* ..... $487.3 million
Per annum earnings ..... 40.4 million

Tribes serviced 180
Individual Indian accounts .. 145,000

*Funds other than awards ..... $ 77.8 million
Award funds ..... 409.5 million

Invested Total ..... 487.3 million

Tribal awards less than one million ..... $177.9 million
Tribal awards more than one million ..... 231.6 million

1 to 5 million ..... 21 tribes
5 to 10 million ..... 13 tribes
10 million and over ..... 6 tribes

Total ..... 40 tribes

OPERATION OF INDIAN PROGRAMS

5. General Management and Facilities Operation

Subactivity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase(+) or Decrease(-) 1976 Compared with 1975
(a) Management and Administration	$ 8,922,820	$9,751,000	$10,414,000	+$ 663,000
(b) Program Support Services	1,377,074	1,719,000	2,153,000	+ 434,000
(c) Facilities Management	44,910,858	53,543,000	59,461,000	+ 5,918,000
(d) Indian Contract Support	---	---	11,200,000	+11,200,000
Total	$55,210,752	$65,013,000	$83,228,000	+ 18,215,000

(5) General Management and Facilities Operation: F.Y. 1975, $65,013,000; F.Y. 1976, $83,228,000; increase $18,215,000. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)+	$ 663,000		$10,414,000		Provides funds for increased assessments, expansion of computer operations, Joint-Use Area admin., etc.
(2)+	434,000		2,153,000		Provides funds to be applied toward reimbursement of the Empl. Compensation Fund.
(3)+	5,918,000		59,461,000		Provides for increased cost of labor, material, fuel, utilities & svcs. for operation and/or maintenance of facil.
(4)+	11,200,000		11,200,000		Provides funds for overhead costs associated with contracting for operation of programs.
+	$18,215,000	-0-	$83,228,000	2,091	

Cost Factors Involved in Increase

(1) Annualization of pay cost due to E.O. 11811 is reflected in the requested increase.
(2) One year's lease of equipment, including installation costs, at $100,000 for a small computer, and $20,000 for related supplies.
(3) Approximately 558,000 square feet of newly constructed buildings and related utility systems will be placed into operation during F.Y. 1976 at a first year cost of about $1.00 per square foot for repair and maintenance and 75 cents per square foot for operations.

(4) Cost indexes developed by Engineering News-Record indicates increased cost for the following:

Element	% Increase 6/30/72 to 6/30/74
Building Costs	+ 13.4%
Common Labor	+ 11.2%
Skilled Labor	+ 11.0%
Materials	+ 20.1%

(a) Management and Administration

Need for increase:

(1) An increase of $36,000 will provide funds for filling two positions in the audit program which were vacant during a portion of F.Y. 1975, and will cover the additional travel costs which are related to these positions. Because of the increased volume of tribal requests for accounting services due to increased tribal awareness of the accounting services which the Bureau furnishes, there is a greater need to keep the audit positions fully staffed. However, due to the nature of the audit activity, which requires constant traveling, it is difficult to keep sufficient staff on duty to accomplish the workload in a timely manner.

(2) An increase of $120,000 will provide funds to expand the Bureau's computer operations by installing a small computer in the Billings Area Office to provide increased services at the operating level. If this demonstration project proves satisfactory we expect to expand the program to all of our area offices.

(3) An increase of $260,000 will provide funds to cover increased assessments and overall Bureau charges such as FTS, duplicating, supplies, and other services.

(4) An increase of $99,000 will provide for annualization of pay costs due to E.O. 11811. These funds will allow maintenance of F.Y. 1975 program levels for the management and administrative functions involved.

(5) An increase of $37,000 will provide for additional tribal participation in developing priorities for various programs in the federal budget through Agency and Area reservation program offices.

(6) An increase of $111,000 will provide funding for the administrative costs of the Joint Use Area (Navajo-Hopi). In establishing the Navajo-Hopi Joint Use Area, all of the costs have been charged to one budget activity (range land) in previous fiscal years. In F.Y. 1976, the Joint Use Area will be operating as an entity and it will be possible to identify the costs of this program to the appropriate elements in the financial management structure.

Program of work:

The program provides executive direction, and other general management and administrative functions at the Washington and Albuquerque Headquarters such as policy formulation, development of systems and procedures, program planning and analysis, budget, audit, contract supervision and monitoring involved in many Bureau programs; and the management of personnel, property and records. The program also provides for a management evaluation system which accomplishes scheduled and recurring checks and measurement of the effectiveness of Bureau program administration, with emphasis on management by objective, at all organizational levels. Administrative costs involved in the operation of a centralized accounting, payroll and data processing system and for Agency and Area Offices are charged to program funds.

Highlights of recent accomplishments:

(1) Work has continued on the revision of the Bureau's fiscal management systems to provide accounting efficiency and to provide for a functional classification of costs. The use of the functional classification in addition to the existing object classification will provide the Bureau's management levels cost information more related to the Bureau's duties. This information should lead to more effective management decisions in accomplishing the goals and objectives of the Bureau.

(2) Work continues on the modification of the Planning-Programming-Evaluation Data System to fully integrate it with the finance system. The functional classification used to record cost information is also being used for program components in the planning and budgeting cycle. A continuing effort is being made to revise and improve the accomplishment portion of the PPE system and selected accomplishments have been used in planning efforts for the F.Y. 1976 budget cycle.

(3) Indian involvement and participation in the program planning decisions of the Bureau have again been stressed and up-graded. Local Indian priorities for the F.Y. 1976 Bureau budget were determined on an agency-by-agency basis by means of a priority analysis system. These priorities were used to help develop the distribution of the F.Y. 1976 funds down to the local level on a program-by-program basis. In accordance with P.L. 73-383, Section 16, the Office of Management and Budget has exempted the Bureau from the usual confidentiality regulations as applied to Area and Agency budget totals. This exemption permitted the Bureau to furnish each tribe a report on the F.Y. 1976 estimates for comment prior to submission to the Office of Management and Budget.

(4) As a result of a study of the Office of Administration, an Office of Support Services is being established to handle the administrative housekeeping functions for the Central Office and the Eastern Area Office. This new office will perform personnel, property management, recordkeeping and other such functions for these two Offices. This realignment does not require any additional staffing.

(b) Program Support Services

Need for increase:

An increase of $434,000 will provide for uncontrollable cost increases due to higher salary base for compensation, cost of medical care, and cost of living increases related to employee compensation claims.

Program of work:

The program includes funds for the Bureau Safety Management Program which covers the safety activities required under Title 5, U.S.C., Section 7902, under P.L. 91-596, "The Occupational Safety and Health Act of 1970"; P.L. 91-54, "Construction Safety Act of 1969"; and Executive Order 11612. The total safety management activities cover approximately 17,000 employees, 55,000 Indian and Alaskan Native students, and 500,000 Indian/Alaskan Natives residing on or near Indian lands and/or Indian/Alaskan Native Communities.

The Safety Management Program assists tribal councils, Indian-owned enterprises and all Bureau facilities to meet safety standards. A prime responsibility of the U. S. Government in its trust responsibility to the Indians is the protection and safety of Indian lives and their property. The Indian people are entitled

to the same "protectivity" as P.L. 91-596 provides for men and women employed by Federal agencies and private enterprises.

During the period 1952-1973, 6867 employees were injured sufficiently to be off-the-job for one or more days, many employees were permanently injured and 682 killed by work-connected accidents within the Bureau. Cost estimates for fatality injury losses are estimated at $116 million during the same period.

This program also provides funds for employee compensation payments made as a result of accidents causing injury and/or death to Bureau employees. These costs are increasing, due to the higher salary levels which form the basis for compensation, mandatory cost-of-living increases, and the increased cost of medical care, as well as the fact that initial claims for compensation and long term disability and death cases are increasing.

Highlights of recent accomplishments:

Work continues on safety inspections and training of employees under the requirements of the Construction Safety Act and OSHA. Safety services are also provided under a contract with the National American Indian Safety Council. The safety management program continues to assist tribal councils, Indian-owned enterprises and Bureau facilities to meet safety standards.

The employment compensation portion of this program permits the Bureau to fulfill its financial obligations to employees injured or killed in work-connected accidents.

(c) Facilities Management

Need for increase:

(1) An increase of $558,000 is requested for repair and maintenance of newly constructed buildings and utilities. The Bureau's evaluation of new facilities maintenance needs, as well as data developed in the maintenance industry, indicated first year costs are from 75% to 90% greater than subsequent year requirements. New equipment and operating problems during the break-in period, require maintenance which is vital if the new facilities are to be placed into untroubled, useful service and if the Government's investment is to be protected.

(2) An increase of $1,115,000 is requested for increased cost of labor, materials and services related to repair and maintenance of existing Bureau facilities. The program will provide a 60% level of repair and maintenance without furthering efforts to reduce the current backlog of major repair projects, currently estimated at approximately $25,000,000.

(3) An increase of $419,000 will provide funds for the operation of utility systems to furnish necessary utilities and for operational services for the newly constructed facilities.

(4) An increase of $1,950,000 is requested for facilities operations to provide funds for increased costs of fuel, utilities, services and supplies.

(5) An increase of $599,000 will provide for annualization of pay cost due to E.O. 11811.

(6) An increase of $1,277,000 is required in F.Y. 1976 for space provided by GSA in GSA owned or leased facilities and for space leased directly by the Bureau of Indian Affairs under leasing authority granted by the GSA.

Program of work:

The repair and maintenance of buildings and utilities is a continuing program. The $28,685,500 requested for this portion of the program will provide a minimum level of repair and maintenance of Bureau plant facilities located throughout the United States including Alaska. The Bureau operates and maintains approximately 8,736 individual buildings containing 28,700,000 square feet of floor area together with related utility systems to support facilities at 400 separate locations. Seventy-seven boarding schools, 19 dormitories and 117 day schools are among the facilities maintained and operated over an area stretching from Alaska to Florida. The average age of these facilities is in excess of forty years. Utilities operated and maintained at most agencies, which are frequently in remote locations, are equivalent to those of an average community and many are much more extensive due to central plants which provide electric power, hot water, steam, etc. In addition to normal operating requirements, these systems must be operated and maintained on an uninterrupted 24-hour basis to insure the health and safety of Indian school children and Bureau personnel.

The $24,775,500 requested for the facilities operations portion of the program will provide for the operation of utility systems to furnish necessary utilities and for operational services. The program includes the cost of personal services, material, supplies, vehicle operation, equipment replacement, upkeep of all tools and equipment used in furnishing utilities, and operational services purchased from commercial or non-Bureau sources. Most of the Bureau's installations are in isolated locations, lacking the normal utilities and services usually available. This requires that the Bureau provide such essential utilities and services as electricity, water, sewage, janitorial, grounds care, heat, garbage and refuse disposal, etc.

Public Law 91-313, "Public Building Amendments Act of 1972", requires that all agencies be charged for space and related services provided by GSA at approximate commercial charges for comparable space and services that may prevail as of July 1, 1974. Cost rates are based on "standard level user charges" for various types of building space, e.g. office, storage, parking and special use categories on a square foot unit cost. The Bureau of Indian Affairs currently occupies 1,785,572 square feet of space in GSA controlled facilities and/or leased facilities and the $6,000,000 requested herein represents funds required for space provided by GSA ($5,700,000) and for space leased directly by the Bureau under leasing authority granted by GSA ($300,000).

Highlights of recent accomplishments:

(1) In F.Y. 1975 work continues on engineering performance standards and guides. Facilities Management Manual has been revised and plant facility inventories have been updated.

(2) Facilities Management programs service 400 locations involving buildings and utilities. Among the facilities operated and maintained oven an area stretching from Alaska to Florida are 77 boarding schools, 19 dormitories and 117 day schools.

(3) During F.Y. 1974, plans were developed for a "Total Rehabilitation Program" at selected Bureau locations. The "Total Rehabilitation Program" will incorporate Repair and Maintenance of Buildings and Utilities and Major Alterations and Improvement funds to place all of the facilities at a location in good, usable condition at one time. In this manner, repairs and renovations on an "as needed" basis will be held to a minimum and a preventative maintenance program will keep the facilities in a sound operational condition thereafter. Plans have been prepared to pilot this program at one location in each of the 12 areas at an estimated cost of $3,355,000. We hope to request funds for implementation of the pilot program in a future budget submission.

(d) Indian Contract Support

Need for increase:

The request of $11,200,000 will provide funds for overhead costs of Indian tribes or organizations associated with contracting for operation of programs with the Bureau of Indian Affairs and for costs related to the displacement of Federal employees as a result of these contracts.

Program of work:

The Indian contract support activity request includes funds for payment of overhead or indirect costs incurred by Indian tribes or Indian organizations in contracting with the Bureau of Indian Affairs for the provision of programs and services normally provided by Federal employees. This program will alleviate the concern expressed by tribes that it costs them tribal and program dollars to do business with the Bureau.

In F.Y. 1976 appropriate overhead rates will be established for individual contracts and funds will be made available to cover auditable overhead costs related to Indian contracts.

The request also includes funds related to the displacement of Federal employees as a result of contracting with Indian tribes or organizations such as severance pay and lump sum leave payments.

ITEMIZATION OF ESTIMATE

Department of the Interior — Bureau of Indian Affairs
Appropriation Title: Operation of Indian Programs

	Actual 1974	Estimate 1975	Estimate 1976	Increase (+) Decrease (-)
Program and Financing:				
Total obligations.....	413,958,980	479,132,000	1/ 526,926,000	+47,794,000
Applied to contract authorization 58 Stat. 266.....	+793,492	--	--	--
Unobligated balance lapsing.....	+518,528	--	--	--
Appropriation.....	415,271,000	479,132,000	1/ 526,926,000	+47,794,000
Obligations by Objects:				
11 Personnel compensation....	168,128,334	179,752,000	184,768,000	+5,016,000
12 Personnel benefits.....	17,023,727	17,975,000	18,477,000	+502,000
21 Travel and transportation of persons.....	10,303,640	9,519,000	9,519,000	--
22 Transportation of things.....	3,873,275	4,000,000	4,000,000	--
23 Rent, communications and utilities.....	8,332,059	10,070,000	10,000,000	-70,000
24 Printing and reproduction....	501,474	600,000	600,000	--
25 Other services....	110,992,521	113,120,000	112,000,000	-1,120,000
26 Supplies and materials.....	33,192,346	35,020,000	35,000,000	-20,000
31 Equipment.....	5,669,976	5,900,000	5,800,000	-100,000
32 Lands and structures.....	18,896	--	--	--
41 Grants, subsidies, and contributions	59,096,191	106,381,000	149,967,000	+43,586,000
42 Insurance claims and indemnities.	31,941	--	--	--
Subtotal.....	417,164,380	482,337,000	530,131,000	+47,794,000
Deduct quarters and subsistence charges...	-3,205,400	-3,205,000	-3,205,000	--
Total Obligations.....	413,958,980	479,132,000	526,926,000	+47,794,000

1/ Includes $9,318,000 proposed pay cost supplemental.

47-728 O - 75 - pt. 1 - 50

PERSONNEL SUMMARY

Operation of Indian Programs

	1974 Actual	1975 Estimate	1976 Estimate
Total number of permanent positions	14,178	13,721	13,721
Full-time equivalent of other positions	1,633	1,650	1,700
Average number of all employees	13,884	14,002	14,052
Average GS grade	7.60	7.67	7.67
Average GS salary	12,631	13,462	13,596
Average salary of ungraded positions	10,396	11,494	12,873

TRANSITION PERIOD

Analysis by Activities

F.Y. 1976 Estimate and July 1-Sept. 30 Period
Operation of Indian Programs

Activity	F.Y. 1976 Estimate	Estimate July 1 - Sept. 30, 1976
1. Education	$230,170,000	$76,550,000
2. Indian services	104,765,000	41,621,000
3. Tribal resources development	86,538,000	24,673,000
4. Trust responsibilities	20,917,000	7,500,000
5. General management and facilities operation	84,536,000	22,842,000
Total	526,926,000	173,186,000

OPERATION OF INDIAN PROGRAMS

For expenses necessary to provide education and welfare services for Indians, either directly or in cooperation with States and other organizations, including payment (in advance or from date of admission), of care, tuition, assistance, and other expenses of Indians in boarding homes, institutions, or schools; grants and other assistance to needy Indians; maintenance of law and order, and payment of rewards for information or evidence concerning violations of law on Indian reservations lands, or treaty fishing rights tribal use areas; management, development, improvement, and protection of resources and appurtenant facilities under the jurisdiction of the Bureau of Indian Affairs, including payment of irrigation assessments and charges; acquisition of water rights; advances for Indian industrial and business enterprises; operation of Indian arts and crafts shops and museums; development of Indian arts and crafts, as authorized by law; and for the general administration of the Bureau of Indian Affairs, including such expenses in field offices, [$467,000,000] $526,926,000 [PROVIDED, That $470,000 shall be available to assist the Pyramid Lake Tribe of Indians in the operation and maintenance of facilities for the restoration of the Pyramid Lake fishery pursuant to the Washoe Act (43 U.S.C. 614)].

[for an additional amount for "Operation of Indian Programs", $2,814,000, including $1,975,000 for implementation of the Menominee Restoration Act (Public Law 93-197), and $239,000 for assistance to the Menominee Restoration Committee.]

For "Operation of Indian Programs" for the period July 1, 1976 through September 30, 1976, $173,186,000. (25 U.S.C. 7a, 13, 305, 309, 309a, 318a, 381, 385, 631-640; 16 U.S.C. 583, 590a-590f, 594; 48 U.S.C. 169, 250-250f; 29 Stat. 321; 33 Stat. 189, 595, 1048; 34 Stat. 1015; 35 Stat. 70, 558; 36 Stat. 269, 855; 38 Stat. 582; 45 Stat. 1562, 1639; 48 Stat. 362; 49 Stat. 887; 52 Stat. 80; 54 Stat. 707; 7 U.S.C. 1651-1656; Department of the Interior and Related Agencies Appropriation Act, 1975; Supplemental Appropriation Act, 1975.)

Justification for Transition Period

Operation of Indian Programs — $173,186,000

1--Education — 76,550,000

An estimated $76,550,000 is requested for the continuation of the education programs at the same level as in fiscal year 1976. Based on past experience, this funding will be necessary for the transition period. No new programs will be initiated, and no additional personnel is anticipated. Preparation for the beginning of the school year and the actual opening of schools for operation in late August will require the major portion of these funds. Several additional contract schools are also anticipated as well as the renewal of all other contract schools. Summer programs will be carried on as in the past. The above programs will require approximately $47,000,000 for this period.

Funding for the career development program will require approximately $22,250,000. This will allow the program to continue to assist students in higher education, participants in adult education situations and adult vocational training in institutional training centers.

Extension of Johnson O'Malley contracts for assistance to public schools enrolling relatively large numbers of Indian children will require approximately $7,300,000 or one-fourth the requested amount for fiscal year 1976.

2--Indian Services — $41,621,000

An estimated $41,621,000 is requested for the continuation of the programs within the Indian services activity. This funding would be necessary to remain at approximately the same level as in fiscal year 1976.

Aid to tribal governments would require $3,221,000; the one-fourth level for the extension of contractual commitments for tribal government development program (TGDP), agricultural extension, and comprehensive planning.

Social services programs would require $28,000,000 for the transition period. First quarter requirements are more than the normal twenty-five percent due to the handling of general assistance grants. They are obligated in contracting with the tribes for provisions of the tribal work experience program (TWEP).

Law enforcement would continue at the same rate as fiscal year 1976, and would require the twenty-five percent level of funding or approximately $3,100,000.

The housing program would require approximately $7,300,000 for this period. This request is higher than the twenty-five percent level. This is due to the higher activity period during favorable weather conditions when housing construction and repairs are accomplished.

3--Tribal Resources Development — $24,673,000

The estimate of $24,673,000 for tribal resources development provides for continuing programs at the FY-1976 levels. Included are programs of economic development, credit and financing assistance, direct employment assistance, Indian action teams, road maintenance, forestry and agriculture, minerals and mining, and irrigation and power operation and maintenance. The estimate provides funding at a level slightly higher than one-fourth of the FY-1976 program level because the summer period represents a period of above average program activity due to favorable weather conditions. The following table provides a

breakdown of the estimate by subactivity, with corresponding information for the FY-1976 estimate:

Subactivity	F.Y. 1976 Estimate	Estimate July 1 - Sept. 30, 1976
Business enterprise.....	$14,066,000	$3,273,000
Credit.....	3,103,000	900,000
Direct employment.....	14,021,000	4,650,000
Road maintenance.....	9,080,000	3,000,000
Forestry and agriculture.....	26,453,000	7,000,000
Minerals, mining, irrigation, and power.....	4,198,000	1,150,000
Indian action teams.....	15,617,000	4,700,000
Total.....	86,538,000	24,673,000

4--Trust Responsibilities $7,500,000

The estimate of $7,500,000 for trust responsibilities provides for continuing programs at the fiscal year 1976 levels. Included are programs of Indian rights protection, real estate services, and financial trust services. The estimate provides funding at a level somewhat higher than the average quarterly 1976 level because the summer period is a period of above average activity due to favorable weather conditions. The following table provides a breakdown of the estimate by subactivity, with corresponding information for the 1976 fiscal year:

Subactivity	F.Y. 1976 Estimate	Estimate July 1 - Sept. 30, 1976
Indian rights protection.....	$4,750,000	$1,800,000
Real estate and financial trust services.....	16,167,000	5,700,000
Total.....	20,917,000	7,500,000

5--General Management and Facilities Operation $22,842,000

A. Management and Administration--$2,604,000

The funds requested for this program will provide for policy formulation, development of systems and procedures, program planning and analysis, budget, audit, contract supervision and monitoring involved in many Bureau programs, and the management of personnel, property and records. Administrative costs for Area and Agency offices, and of a centralized accounting, payroll and data processing system, are charged to program funds.

The program also provides for an Office of Evaluation which develops management criteria, standards and evaluation schedules; coordinates and reviews evaluation trips, reports, follow-up assignments and action for the management evaluation system which provides scheduled and recurring checks and measurements of the effectiveness and responsiveness of the Bureau's program administration at all organizational levels. The Management Evaluation system schedules on-site visits to Bureau field installations by evaluation teams comprised of Bureau headquarters and field personnel, tribal representatives and non-Bureau personnel. Emphasis is placed on obtaining the opinions and observations of tribal governing bodies during the general evaluation.

The Bureau develops annual program plans based upon priorities established by Indian tribes. The Bureau has and will continue to provide opportunities for tribes to become more involved in the planning processes by offering tribal members workshop sessions designed to promote better understanding of the Federal planning and budget process, particularly as it applies to the Bureau of Indian Affairs.

B. Program Support Services--$572,000

We are requesting $233,000 for the safety management portion of this program, to cover approximately 17,000 employees, 55,000 Indian and Alaskan Native students, and 500,000 Indian/Alaskan Natives residing on or near Indian lands and/or Indian/Alaskan Native communities. During the period 1952-1973, 6,867 employees were injured sufficiently to be off-the-job for one or more days, many employees were permanently injured and 682 killed by work-connected accidents within the Bureau. Cost estimates for fatality/injury losses are estimated at $116 million during the same period.

The safety management program covers safety activities required under Title 5, U.S.C., Section 7902, under Public Law 91-596, "The Occupational Safety and Health Act of 1970"; Public Law 91-54, "Construction Safety Act of 1969"; and Executive Order 11612.

This program also provides $339,000 for reimbursement to the Labor Department for employee compensation payments made due to injury or death of employees under the Bureau's jurisdiction as required in Section 209 of Public Law 86-767.

Employee compensation payments are made as a result of accidents causing injury and/or death to Bureau employees. These costs are increasing, due to the higher salary levels which form the basis for compensation, mandatory cost-of-living increases, and the increased cost of medical care, as well as the fact that initial claims for compensation and long term disability and death cases are increasing.

C. Facilities Management--$16,866,000

The $16,866,000 requested under Facilities Management includes funds for the Repair and Maintenance of Buildings and Utilities; Operation of Utility Systems to furnish necessary utilities and operational services; provision of space and facilities under Public Law 313, the "Public Buildings Amendment Act of 1972"; and for space leased directly by the Bureau of Indian Affairs under leasing authority granted by GSA. Because of favorable weather conditions in the summer, it is normal to have a greater than average program activity during this period. Therefore, we have programmed funding for this subactivity at slightly more than one-fourth of the fiscal year 1976 estimate.

The Repair and Maintenance of Buildings and Utilities is a continuing program. The $8,298,000 requested for this portion of the program will provide a minimum level of repair and maintenance of existing Bureau plant facilities located throughout the United States including Alaska.

The $7,068,000 requested for the facilities operations portion of this program provides the operation of utility systems to furnish necessary utilities and for operational services. The program includes the cost of personal services, material, supplies, vehicle operation, equipment replacement, upkeep of tools and equipment and for operational services and utilities purchased from commercial and non-Bureau sources.

The Bureau operates and maintains approximately 8,736 individual buildings containing 28,700,000 square feet of floor area together with related utility systems to support facilities at 400 separate locations. The average age of these facilities is in excess of forty years.

Most of the Bureau's installations are in isolated locations, lacking the normal utilities and services usually available. This requires that the Bureau provide such essential utilities and services as electricity, heat, water, sewage, janitorial, grounds care, garbage and refuse disposal, etc. Utilities operated and maintained at most locations are equivalent to those of an average community and many are much more extensive due to central plants which provide electric power, hot water, steam, etc. In addition to normal operating requirements, these systems must be operated and maintained on an uninterrupted 24-hour basis to insure the health and safety of Indian school children and Bureau personnel.

The sum of $1,500,000 is requested for provision of space and facilities under Public Law 913-313, "Public Buildings Amendment Act of 1972." The law requires that all agencies be charged for space and related services provided by GSA at approximately commercial charges for comparable space and services that may prevail as of July 1, 1974. Cost rates are based on "standard level user charges" for various types of building space; e.g., office, storage, parking, and special use categories on a square feet unit cost.

D. Indian Contract Support--$2,800,000

The funds requested for this program will provide funds for overhead costs of Indian tribes or organizations associated with contracting for operation of programs with the Bureau of Indian Affairs and for costs related to the displacement of Federal employees as a result of these contracts.

OPERATION OF INDIAN PROGRAMS

PROGRAM AND FINANCING - TRANSITION PERIOD
(In thousands of dollars)

Identification code
10-76-2100-0-1-999

	July 1-Sept. 30, 1976
Program by activities:	
Direct program:	
1. Education	76,550
2. Indian services	41,621
3. Tribal resources development	24,673
4. Trust responsibilities	7,500
5. General management and facilities operation	22,842
Total, direct program	173,186
Reimbursable program:	
1. Education	40
2. Indian services	40
3. Tribal resources development	50
4. Trust responsibilities	40
5. General management and facilities operation	200
Total, reimbursable program	370
10 Total obligations	173,556
Financing:	
Receipts and reimbursements from:	
11 Federal funds	-370
40 Budget authority (appropriation)	173,186
Relation of obligations to outlays:	
71 Obligations incurred, net	173,186
72 Obligated balance, start of period	50,432
74 Obligated balance, end of period	-70,432
90 Outlays	153,186

Construction

Appropriation 1975		$61,804,000
Unobligated balance from prior year		35,804,313
Total available for obligation		97,608,313
Decreases:		
Buildings and utilities	$67,749,014	
Irrigation systems	29,858,666	
Land acquisition	633	97,608,313
Subtotal		---
Increases:		
Buildings and utilities	31,000,000	
Irrigation systems	30,400,000	
Total available for obligation		61,400,000
Budget Estimate 1976		61,400,000

Analysis by Activities

Activity	Amount Available 1975	Fiscal Year 1976 Estimated Total Available	Fiscal Year 1976 Unobligated balance from 1975	Fiscal Year 1976 Budget Estimate	Total available 1976 compared to Total available 1975
1. Buildings and utilities.	$67,749,014	$31,000,000	---	$31,000,000	- $36,749,014
2. Irrigation systems.....	29,858,666	30,400,000	---	30,400,000	+ 541,334
3. Land acquisition.....	633	---	---	---	- 633
	97,608,313	61,400,000	---	61,400,000	- 36,208,313

1. Buildings and Utilities — $31,000,000

Construction of Facilities

This program provides construction funds for additional kindergarten classrooms and quarters; for a joint sewage disposal system at Sitka, Alaska; construction of St. Michaels Day School, Alaska; second phase construction of Diomede Day School, Alaska; construction of the second phase of Santa Rosa School, Arizona; construction of a rehabilitation, treatment and incarceration facility at San Carlos, Arizona; construction of the third phase of the Sherman Indian High School, California; construction of a replacement high school at Fort Yates, North Dakota on the Standing Rock Reservation; for planning and design drawings; for water exploration and development; for technical assistance and for the purchase of equipment for projects previously funded for construction.

A summary of projects by States and justification for each follows:

Buildings and Utilities Construction Program, F. Y. 1976

Summary of Projects by States	Estimated Cost
New Construction	
Alaska	
Mt. Edgecumbe Sewerage Treatment Facility	$ 1,525,000
St. Michaels Elementary Day School	2,645,000
Diomede Day School (Phase II)	300,000
Alaska Total	$ 4,470,000
Arizona	
Santa Rosa School (Phase II)	$ 2,000,000
San Carlos Rehabilitation and Treatment Center	1,600,000
Arizona Total	$ 3,600,000
California	
Sherman Indian High School (Phase III)	$ 4,500,000
North Dakota	
Fort Yates High School	$ 5,200,000
Bureau-wide	
Kindergarten Classrooms and Quarters	$ 1,060,000
Planning and Design	673,000
Water Exploration and Development	100,000
Deferred Equipment	1,910,000
Technical Assistance	3,376,500
Total, New Construction	$ 24,889,500
Major Alterations and Improvements	6,110,500
Total, Construction, Bldgs. and Util.	$ 31,000,000

Mt. Edgecumbe School Sewerage Treatment Facility, Mt. Edgecumbe, Alaska — $1,525,000

Location: The Mt. Edgecumbe School complex is located on three small islands across the sound from Sitka, Alaska. The principal island of the Mt. Edgecumbe group is Japonski Island which is connected to the town of Sitka by a bridge one quarter of a mile long. Japonski Island also contains the Sitka Municipal Airport, a Public Health Service Hospital and a U. S. Coast Guard Station.

Existing Conditions: The Mt. Edgecumbe School was originally a Naval Air Station whose buildings were remodeled to house the offices, classrooms and shops now used by the Bureau of Indian Affairs school and whose quarters now house the Bureau and Public Health Service staff. The school complex educates approximately 425 students from 9 through 12th grades. All students live in dormitories on the campus, having come from small, remote villages scattered throughout the interior of Alaska. For these children, Mt. Edgecumbe is the only means of a secondary education. The courses offered are both academic and vocational. With the facilities given to the Bureau by the Navy were complete water and sewerage systems. However, the sewerage system lacked treatment facilities of any sort. Raw sewage from Mt. Edgecumbe is collected in sewer lines each of which terminate on the shore above low tide. The resulting pollution has contaminated Sitka Sound and the other waters surrounding the islands making up the Mt. Edgecumbe complex. It is not only the gravest pollution problem facing the Bureau of Indian Affairs, it is a health hazard of sizable proportion.

Proposed Remedy: Not only has Mt. Edgecumbe been faced with a serious pollution problem, but Sitka has had a similar problem. The city passed a bond issue and obtained commitments for additional funding from the State of Alaska and the U. S. Environmental Protection Agency to begin construction in F. Y. 1976 of a sewerage system which includes complete sewage treatment facilities. The outfall line for the sewage plant will cross Japonski Island to a plant site near a group of small islands west of Mt. Edgecumbe. The consulting engineer for the city has designed the sewage outfall line and sewage treatment plant to enable it to receive and treat Mt. Edgecumbe's sewage. The Bureau's share of the $11,621,000 sewerage treatment facility projects is $1,525,000. For the Bureau to design and construct its own treatment facilities would cost nearly double this amount.

Project Cost Estimate

Buildings and Utilities	$1,525,000

St. Michaels Elementary Day School, Alaska — $2,645,000

Location: St. Michaels, Alaska on the south end of Norton Sound.

Existing Conditions: The school building contains two classrooms and adjoining quarters for the teachers. The rooms are too small to accommodate the 62 pupils in the elementary program. The school is operating on split sessions. An old jail building is used for the storage of supplies, but it is in very poor condition. A system of boardwalks connects the school with the other village buildings.

Proposed Facilities: The new school will provide the community with adequate educational space. It will contain four classrooms, multipurpose room, clinic room, principal's office, kitchen, plant management facility with heating plant, guest room, and a library. The school will accommodate 75 students. Two units of staff housing will also be provided by remodeling of the existing school. Three additional positions will be required for the operation of the facility.

The Bureau will continue to operate the school until the State of Alaska is ready to assume operational responsibility.

Project Cost Estimate

Buildings and Utilities	$2,460,000
Contingencies	100,000
On-site Supervision	85,000
Equipment	(60,000)
Total	$2,645,000

Diomede Day School, Alaska — $300,000

Location: Little Diomede Island in the Bering Straits about one half way between the Seward Peninsula and the Chukchi Peninsula of the Soviet Union. Three miles from Soviet Big Diomede Island.

Existing Conditions: The Bureau requested and the Congress appropriated funds in F. Y. 1975 in the amount of $1,000,000 for construction of a replacement school on Little Diomede. Since the time of request, construction costs have soared beyond our estimate and it has become necessary to request an additional $300,000 to complete the facility. As related in the F. Y. 1975 budget request, this school is the single most isolated school operated by the Bureau of Indian Affairs. The shortness of the building season and the remoteness of the site have both served to increase the cost of construction.

Proposed Facilities: Facilities for a K-8 educational program include two classrooms, a school kitchen, storage, guest room, employees quarters, a generator and heating unit, water and sewage treatment plants and an electric distribution system.

Project Cost Estimate

Building and Utilities	$1,190,000
Contingencies	50,000
Design	60,000
Total	$1,300,000

Santa Rosa School, Arizona (Phase II) — $2,000,000

Location: Cu Achi, Arizona, about 50 miles south of Casa Grande, Arizona.

Existing Conditions: The existing school plant is in good condition but much too small to accommodate the number of students wishing to attend the school. About 350 students must be provided for as soon as possible. Of that number, 160 will be boarding pupils. As the copper mines develop and the economy improves, more Papago families are returning to their homes on the reservation from scattered locations throughout the Southwest. This has caused the Santa Rosa enrollment to increase tremendously. Phase I of the total project is out for bids and work should get underway in September 1974. Phase I provided for the academic classrooms, gym, housing units for about one-half of the teachers and utilities.

Proposed Facilities: The proposed facilities will provide immediate easing of the demand for dormitory space. Phase II includes home living space for 160 pupils with a student center for the entire student body. The student center will include a snack bar with table space, a student store for school supplies and a recreation area.

Project Cost Estimate

Buildings and Utilities	$1,850,000
Contingencies	90,000
On-site Supervision	60,000
Equipment	(100,000)
Total	$2,000,000

San Carlos Rehabilitation and Treatment Center, Arizona — $1,600,000

Location: On the San Carlos Indian Reservation about 15 miles east of Globe, Arizona.

Existing Conditions: Annually, there are over 6,500 arrests on the San Carlos Reservation with the vast majority for drunkenness. The existing jail building is a totally inadequate facility with portions over 100 years old. It does not have facilities for juveniles nor any area for the care and treatment of alcoholism. The jail has a normal capacity of 24 prisoners, but for several years it has averaged over 30 prisoners with high loads of 100 during periods of celebration. Old age and the overcrowding have contributed to the deplorable physical condition of the plant. There is a great need for adequate, safe and sanitary facilities for these individuals who are arrested.

Proposed Facilities: Design work is in progress for new facilities consisting of a court complex, police department and jail, rehabilitation center for adults and youth houses. The rehabilitation facilities will provide for 24 occupants; the youth house for 24 children and the incarceration facilities for 48 occupants. A kitchen-dining room, court room for 50, etc., will be included.

Project Cost Estimate

Buildings and Utilities	$1,480,000
Contingencies	70,000
On-site Supervision	50,000
Equipment	(50,000)
Total	$1,600,000

Sherman Indian High School, California (Phase III) — $4,500,000

Location: Riverside, California, about 50 miles east of Los Angeles.

Existing Facilities: After operating as a boarding school for over 70 years, many of the old buildings on the Sherman campus were declared unsafe in 1967. The condemned buildings, which were abandoned, included the academic classroom building, the gymnasium, and the auditorium. The eight dormitory buildings and the kitchen-dining hall are all new structures having been built within the last eight years. In 1969, a temporary steel structure was erected for student activities and physical education.

With the loss of all academic classrooms, it was necessary to decrease the enrollment from 1000 to 800 pupils so that dormitory rooms could be converted into classrooms. As facilities are completed, the enrollment will again be set at 1000. The new academic complex has now been completed and Phase II is under construction. Presently, a part of the dormitory space must be used for guidance council offices since there is no other space available for their activity. This means a reduction in the number of dormitory student spaces.

Students enrolled at Sherman come from California, Arizona, and in some cases Nevada.

Proposed Facilities: It is planned so that Phase III will complete the building program making the school operational for 1000 pupils. This phase includes the construction of a warehouse, plant management shop, auditorium, fine arts unit, student practice living units and a swimming pool.

Project Cost Estimate

Buildings and Utilities	$4,210,000
Contingencies	160,000
On-site Supervision	130,000
Equipment	(175,000)
Total	$4,500,000

Fort Yates High School, North Dakota — $5,200,000

Location: Ft. Yates, North Dakota, 60 miles south of Bismarck.

Existing Conditions: The Bureau of Indian Affairs operates an educational program at Ft. Yates from kindergarten through twelfth grade. One hundred twenty (120) boarding students are housed in three dormitories and represent all grade levels. Two elementary schools, to the south, Bullhead and Little Eagle, serve the reservation communities in South Dakota. All of the schools are old, overcrowded and in poor condition. The school planning, done by the tribe on a contract basis, is complete. Design drawings are now being completed so that the facility can be constructed. Future phases will replace the old facilities at Bullhead, Little Eagle and the Ft. Yates Elementary School.

Proposed Facilities: The high school facilities, as designed, will accommodate 600 pupils in grades 7 - 12. The plant will be built upon a new site already selected and approved. It will include an administrative area, academic area with general teaching space and special use labs for science, art, typing, home economics, and physical education. Support facilities include a learning resource center, kitchen-dining room and auditorium.

Project Cost Estimate

Buildings and Utilities	$4,880,000
Contingencies	170,000
On-site Supervision	150,000
Equipment	(600,000)
Total	$5,200,000

Kindergarten Classrooms and Quarters, Bureau-wide — $1,060,000

Location: The kindergarten units will be constructed at 8 locations throughout the United States.

Existing Conditions: The majority of Indian children who enter Bureau schools speak little or no English before they start school. This is a severe handicap and points out the need for a kindergarten experience for all Indian children. The nature and quality of learning experienced by the child at this age greatly influences his learning attitude and his success in later school endeavors.

Presently, the Bureau operates an elementary school at all but one of the proposed locations. These funds are proposed to construct kindergartens for additional children at locations and will allow for the continued expansion of the kindergarten program. The following table shows the proposed locations of the new facilities.

Location	No. Classrooms	No. Quarters
Alaska		
Napaskiak	1	1
Wainwright	1	1
Quinhagak	1	1
	3	3
Arizona		
Denehotso	1	1
Wide Ruins	1	1
Covered Wells	1	1
	3	3
New Mexico		
Beclabito	1	1
Torreon	1	1
	2	2
Total	8	8

Project Cost Estimate

Buildings and Utilities	$ 990,000
Contingencies	40,000
On-site Supervision	30,000
Equipment	(89,000)
Total	$1,060,000

Planning and Design, Bureau-wide — $673,000

The Congress directed the Bureau to request funds initially for planning, then design, then for construction when all of the design was complete. It is proposed to combine planning and design work with these funds. It has been determined that the projects are high priority and will be needed in the foreseeable future.

Following are the projects to be designed in Fiscal Year 1976:

	Design Cost	Preliminary Project Cost Estimate	
		Construction	Equipment
Supai Elementary School, Arizona	$ 80,000	$ 1,500,000	$ 56,000
Polacca Elementary School, Arizona	80,000	1,500,000	35,000
Pine Ridge, K-D, South Dakota	80,000	1,500,000	15,000
Haskell Gymnasium, Kansas	190,000	3,500,000	150,000
Mt. Edgecumbe Sewer System, Alaska	63,000	1,050,000	----
Pine Ridge Rehabilitation Center, South Dakota	120,000	2,000,000	50,000
Ft. Thompson Rehab. Center, South Dakota	60,000 a/	2,000,000	50,000
Total	$ 673,000	$13,050,000	$ 356,000

a/ Site adaptation of Pine Ridge plan.

Supai Elementary School (Design) $80,000

Location: Havasupai Indian Reservation about 40 miles west of Grand Canyon Village in the canyon.

Existing Conditions: The present Supai Day School is old, small and totally lacking in good educational space. The small wooden building contains 2 classrooms and small storage room now used for teaching areas. A portable classroom is used for special programs. The children eat lunch in the nearby community building. No library resource center is available and indoor physical education space is non-existent.

Proposed Facilities: The new facilities include classroom space for 90 children in grades K-6. A kindergarten classroom, 3 general classrooms, a learning resource center, a kitchen-multipurpose room with storage and dining space, a plant management shop and storage space and 2 units of staff housing are planned for a site immediately behind the existing school. The quarters will probably be located in the village, however, depending upon available land.

Project Cost Estimate

Buildings and Utilities	$1,400,000
Contingencies	60,000
On-site Supervision	40,000
Equipment	(56,000)
Total	$1,500,000

Polacca Elementary School (Design Completion) $80,000

Location: On the Hopi Reservation, approximately 90 miles north of Holbrook, Arizona.

Existing Conditions: The Bureau operates an elementary day school at Polacca for kindergarten through sixth grade children. Although the present enrollment is 181, it is expected to reach 220 within five years. The existing school was built about 15 years ago and contains six classrooms and an office for the principal. Kitchen and dining facilities are provided in an adjacent building. Because no multiuse space is available, all school programs, activities, plays, etc., must be accommodated in the dining room. No stage is available and acoustics make hearing difficult. Three employee quarters are located on the site. There is no indoor or sheltered play area for use in bad weather. Also lacking, are special use areas needed for art, music and special programs.

Proposed Facilities: The proposed facilities include a learning resource center, gymnasium, administrative space, kitchen-dining-commons area and rooms for music, special education, art and general classroom space. Three staff quarters are also being added. The present kitchen-dining building will be remodeled to accommodate the upper grades of the K-8 program. Funds amounting to $34,000 were appropriated in F. Y. 1973 for the design of the gymnasium and these funds will be combined to do the complete project.

Project Cost Estimate

Buildings and Utilities	$1,280,000
Contingencies	120,000
On-site Supervision	100,000
Equipment	(35,000)
Total	$1,500,000

Pine Ridge Kitchen-Dining (Design Completion) $80,000

Location: Pine Ridge, South Dakota

Existing Conditions: The present kitchen-dining facility must be expanded to accommodate the total school enrollment when the high school begins operation. Storage space and the food preparation areas cannot handle the increased load.

Proposed Facilities: Alterations to the present kitchen-dining facility include expansion of the dining, storage, and dishwashing areas. This adds approximately 8,000 square feet to the present building but will make it unnecessary to build a kitchen-dining area in the new school plant. The storage expansion will provide spaces for dry food and freezer space for frozen foods as well as general storage for other items. Congress appropriated $325,000 for design of the Pine Ridge High School in F. Y. 1973; and that contract is underway. The additional $80,000 is needed to complete the design work on the kitchen-dining facility.

Project Cost Estimate

Buildings and Utilities	$1,400,000
Contingencies	60,000
On-site Supervision	40,000
Equipment	(15,000)
Total	$1,500,000

Haskell Gymnasium (Design) $190,000

Location: Haskell Indian Junior College, Lawrence, Kansas.

Existing Conditions: The present gymnasiums on the Haskell campus are old and very inadequate. A boys gym also doubles as an auditorium and provides little space for activities other than basketball. The girls use an old facility that is even more lacking space. A new and modern field house will make it possible to plan and carry on a college level athletic program.

Proposed Facilities: A large modern field house is planned for Haskell with a spectator capacity of 3,000. It will provide space for a college basketball court divisible into two practice courts, physical education labs for tumbling, wrestling, gymnastics, exercise, games, etc., two classrooms, locker/shower/toilet facilities for men and women, lobby area, concession area and office space for coaches and instructors.

Project Cost Estimate

Buildings and Utilities	$3,150,000
Contingencies	210,000
On-site Supervision	140,000
Equipment	(150,000)
Total	$3,500,000

Design Drawings for the Mt. Edgecumbe School Sewer System, Mt. Edgecumbe, Alaska $63,000

Location: The Mt. Edgecumbe School complex is located on three small islands across the sound from Sitka, Alaska. The principal island of the Mt. Edgecumbe group is Japonski Island which is connected to the town of Sitka by a quarter mile long bridge. The island also contains the Sitka Municipal Airport, a Public Health Service Hospital and a U. S. Coast Guard Station.

47-720 O - 73 - pt. 1 - 51

Existing Conditions: At present, sewer lines for the various buildings and groups of buildings flow in a multitude of directions to carry the sewage from their various areas of collection to the closest shore line for discharge.

Proposed Facilities: A new sewage treatment plant and outfall line will be constructed to receive Mt. Edgecumbe's and Sitka's liquid wastes. Concurrently with this work, redesign of the sewage collection lines on Mt. Edgecumbe will be necessary. The new lines will redirect the flow into the new Sitka outfall line. Several sewage pumping stations will be needed. Since construction of the sewage plant and outfall line will take at least two years beginning in F. Y. 1976, design funds for the collection lines in F. Y. 1976 with construction funds the following year will be timely.

Project Cost Estimate

Sewer Collection Lines and Appurtenances	$ 740,000
Sewage Pumping Stations	200,000
Job Supervision	20,000
Contingencies	90,000
Total	$1,050,000

Pine Ridge Rehabilitation Center, South Dakota (Design) $120,000

Location: On the Pine Ridge Indian Reservation in southwestern South Dakota.

Existing Facilities: The Pine Ridge Reservation has been the center of numerous confrontations over the past two years. In addition, alcoholism has increased substantially in the past decade. Drunkenness accounts for nearly ninety percent of all arrests on the reservation. There is no rehabilitation or treatment center and the jail at agency headquarters is undersized and poorly arranged.

Proposed Facilities: In order to provide treatment for alcoholism for both adults and juveniles, it is proposed to design a facility which will accommodate up to 40 adults and 40 juveniles in clean, bright surroundings in order to give them a new start on life. Rehabilitation of these individuals will be given top priority. To provide incarceration facilities a new jail will also be designed as well as a court house and police department.

Project Cost Estimate

Buildings and Utilities	$1,870,000
Contingencies	70,000
On-site Supervision	60,000
Equipment	(50,000)
Total	$2,000,000

Fort Thompson Rehabilitation Center, South Dakota (Design) $60,000

Location: On the Crow Creek Reservation in South Central South Dakota.

Existing Facilities: In many ways the situation on the Crow Creek Reservation is similar to that on other reservations in the United States. Drunkenness is the single largest reason for arrests and there are no facilities with which to start a comprehensive rehabilitation and treatment program. The existing jail was constructed in stages over a period of many years and it presents a typical picture of lock up the alcoholics until they sober up than put them out to start the cycle again. The jail cannot be economically rehabilitated and expanded.

Proposed Facilities: Both adults and juveniles will be provided with rehabilitation and treatment facilities. A new court room, police department and jail will also be designed. It is planned to provide for 40 adults and 40 juveniles.

Project Cost Estimate

Buildings and Utilities	$1,870,000
Contingencies	70,000
On-site Supervision	60,000
Equipment	(50,000)
Total	$2,000,000

Water Exploration and Development, Bureau-wide — $100,000

One of the most essential factors in planning schools and other facilities is the determination of an adequate supply of potable water. This is imperative in the arid regions of the country and in other parts of the country where there are Bureau facilities. It is proposed to drill exploratory wells, perform testing and develop wells at the following locations in F. Y. 1976:

Project Location	Estimated Cost
Navajo Irrigation Bldg., N. M.	$ 30,000
Keams Canyon Agency, Arizona	55,000
Whiteriver (Ft. Apache), Arizona	15,000
Total	$100,000

Deferred Equipment, Bureau-wide — $1,910,000

In prior years funds have been appropriated by Congress for the construction of certain schools; however, funds for the purchase of equipment were not appropriated at that time. In order for the new plants to be operational the equipment items must be provided. It is proposed to purchase such equipment as desks, chairs, tables, cabinets, maps, beds, lockers, mattresses, linens, buffers, waxers, pots, pans, and other classroom, dormitory, and kitchen equipment for the following schools:

Project Location	Estimated Cost
Haskell Indian Jr. College, Kansas	$ 260,000 (Phase III)
Santa Rosa School, Arizona	410,000
Gray Hill High School, Arizona	690,000 (Phase III)
Sherman High School (Pupil Personnel Building), California	150,000
Dormitory Replacement (four locations)	400,000
Total	$1,910,000

Technical Assistance and Services — $3,376,500

To provide architectural, engineering, and related technical services required for the design and construction of new facilities and the major rehabilitation of existing buildings and utilities required to complete Bureau buildings and utility systems. Also, to provide planning, design and construction advice to Indian tribes and Alaska Native organizations as required.

Major Alterations and Improvements Bureau-wide $6,110,500

Each year the average age of Bureau facilities increases with attendant demands for renovations as facilities become functionally obsolete. An additional burden to the program is the requirement for compliance with the Construction Safety Act of 1969 and the Occupational Safety and Health Act of 1970. Until new construction replaces the majority of existing facilities, the demands for major alteration and improvement projects will increase. The current backlog of Major Alteration and Improvement projects is in excess of $50,000,000.

The estimate of $6,110,500 will provide for the continued elimination of unsafe and unsanitary conditions existing in Bureau plant facilities (including water and air pollution control projects); for correction of functional deficiencies; and for the modernization of existing facilities including the replacement of obsolete and deteriorated buildings and facilities which because of their relatively small size are not applicable for inclusion in the regular construction program. A high priority will be assigned to the correction of unsafe and unsanitary conditions with primary emphasis given to conditions existing in school and dormitory facilities.

2. IRRIGATION SYSTEMS $30,400,000

The budget estimate of $30,400,000 will provide a program of $22,800,000 for the Navajo Indian irrigation project being constructed by the Bureau of Reclamation and a program of $7,600,000 for the Bureau of Indian Affairs for the improvement, rehabilitation, betterment, and extension of Indian irrigation projects and related power systems.

On many Indian reservations irrigated farming is the basic economic industry and in some areas the only industry available to the Indians. On these reservations where land and water are the primary and basic resources, early and full development for irrigated farming is necessary and urgent if the Indians are to realize any benefits from such resources. Moreover, because of the acute competition for water on and adjacent to Indian reservations, particularly in the arid and semi-arid west, there is greater danger of the loss of water to the Indians unless these water supplies are put to beneficial use. On many of the Indian reservations the use of water for irrigation is presently the highest and best use. There is an immediate need for water, and plans and programs for the development of this water have already been made. However, if in the future it should be determined that there is a higher and better use for the irrigation water, such water may be diverted for these purposes. In the mean time, however, the water should be developed and used for Indians in order to preserve the water for the ultimate economic development of the reservation.

It is proposed to develop as quickly as possible water supplies and distribution systems needed to irrigate all acreages of Indian lands that are susceptible to being economically irrigated. This involves the construction of new and authorized irrigation systems and the extension and/or rehabilitation of existing irrigation systems in order that all irrigable Indian lands which are feasible for irrigated farming can be developed to their ultimate productive capacity. By so doing, this program will provide a means by which the Indians can put to beneficial use much of their valuable water which now is flowing off the reservation and is being presently used or planned for use by off-reservation development.

Irrigated farming is a means of providing a better standard of living for resident reservation Indians and is oftentimes the only means available to the local Indians for improving their economic standard.

There are three irrigation projects that have related power systems which furnish power for the respective irrigation projects and Indian reservations. On these

Indian reservations where the generation and/or transmission and distribution of power are an integral part of the irrigation project, such power systems are not only serving the primary purpose of furnishing electrical energy for project purposes but are authorized to furnish power to residents of the reservation as well as to local industrial and commercial enterprises on or adjacent to the reservation. Because of the dependency the consumers have upon these power systems and the contractual obligations, the Bureau has the responsibility to furnish a firm, adequate, and dependable power supply.

SUMMARY OF PROJECTS

	Total Estimated Cost	1976 Estimate	Justification
(a) Annual Contract Payments			
Fort Belknap.....	$ 250,000	7,404	For payment of the 33rd fixed annual contract installment due the Bureau of Reclamation for storage in Fresno Dam (No. 1-1-Ind 18725) 8-16-46.
Tongue River.....	360,750	9,750	For payment of the 35th fixed annual contract installment due the Tongue River Water Users Assoc., for storage in the Tongue River Storage Reservoir (Act of 8-11-39; 53 Stat. 1411).
(b) Irrigation Construction and Rehabilitation			
Arizona			
Colorado River			
Irrigation.....	35,382,000	800,000	See detailed justification
Power.....		1,000,000	See detailed justification
San Xavier.....		80,000	See detailed justification
Pima Agency			
San Carlos Project			
Indian Works.....		100,000	See detailed justification
San Carlos Project			
Irrig. Joint Works..	31,000,000	350,000	See detailed justification
Power.....		450,000	See detailed justification
Vaiva Vo.....	1,414,000	300,000	See detailed justification
Salt River.....		180,000	See detailed justification
Fort Apache.....		15,000	For stabilizing river channel and rehabilitating diversion structure.
California			
Pala.....	596,000	30,000	For constructing distribution facilities from a new well.
Rincon.....	504,000	30,000	For equipment for a new well.
Hoopa.....		112,000	See detailed justification

Idaho			
Michaud Project (Fort Hall).....	8,820,000	291,000	See detailed justification
Montana			
Blackfeet.....	---	86,000	See detailed justification
Crow.....	2,618,800	123,000	See detailed justification
Fort Peck.....	3,788,300	188,000	See detailed justification
Fort Belknap.....	---	42,596	For rehabilitation of deteriorated distribution sytem.
Tongue River.....		7,250	For rehabilitating canals and laterals.
Flathead Project Power.....	---	202,000	See detailed justification
Nevada			
Duck Valley.....	7,928,000	325,000	See detailed justification
Yomba.....		326,000	See detailed justification
New Mexico			
Navajo-Hogback.....	---	309,000	See detailed justification
Navajo Project.....	303,580,000	22,800,000	See detailed justification
No. Pueblos.....	7,260,000	85,000	See detailed justification
So. Pueblos.....	---	105,000	See detailed justification
So. Ute.....	---	15,000	Development of miscellaneous irrigation units.
Zuni Pueblo.....	---	95,000	See detailed justification
Utah			
Uintah & Ouray.....	---	110,000	See detailed justification
Wyoming			
Wind River.....	5,424,000	39,000	For rehabilitation of canals and laterals.
(c) Surveys, Investigations and Plans.....	---	887,000	See detailed justification
(d) Engineering and Supervision....	---	900,000	See detailed justification
Total Estimate		$ 30,400,000	

The irrigation and power projects for which funds in excess of $50,000 have been requested and for which detailed justifications have been prepared are as follows:

Arizona

COLORADO RIVER PROJECT, $1,800,000. The funds requested provide $800,000 for irrigation construction and $1,000,000 for construction and rehabilitation of the related power systems.

Irrigation Construction, $800,000. The Colorado River irrigation project is one of the largest and potentially the most productive of the irrigation projects under the Bureau of Indian Affairs. Adequate water for the project's potentially irrigable area of 105,000 acres was assured in the decree issued by the Supreme Court in the case of Arizona vs. California. Extension of the project lateral system is essential if the Colorado River Indian people are

to realize the income potential of the reservation area for which they have decreed water. The Colorado River Tribe desperately needs this program to continue its progress toward economic self-sufficiency. The entire economy of the reservation, except for relatively minor recreational development, is based on the agricultural-business complex growing from the direct use of the water-right resource. This growth with accompanying cash income and job opportunities has been significant. Of the Indian people employed on the reservation, approximately 59 percent are working on jobs related to agriculture and its development.

The features of work and estimated costs under this item are as follows:

Concrete line 2.5 miles of Lateral 90 from the Main Drain to Tyson Wash.	$387,000
Concrete line 3.0 miles of existing laterals at scattered locations.	$225,000
Drill and equip two drain wells.	$ 75,000
Design and install one pumpback system.	$ 37,500
Earthwork and concrete line 1.4 miles of Lateral 27R20.	$ 75,500
Total	$800,000

Power System Construction and Rehabilitation, $1,000,000. The power system of the Colorado River Indian irrigation project serves 2,189 customers which number includes commercial, agriculture, and government customers. The power demand brought on by irrigation development on the reservation and by recreation, home-site, and industrial development has increased steadily at the rate of about 16 percent per year. During the last five years the active customer accounts have more than doubled. With this continuing load growth sections of the system have reached or exceeded their capacity, causing voltage drops which adversely affect customer service. The deficiencies were brought out in the 1967 power system study and report by R. W. Beck and Associates. The Beck report is being used as a guide for reorganizing, rehabilitating, upgrading, and extending the power system to keep pace with the growing economy in the area.

The proposed program for fiscal year 1976 will permit the continuation of work relieving the existing overload and will provide capacity needed to serve power customers adequately. The planned construction will promote the growth and success of enterprises which will benefit the Colorado River Indian Tribe. All funds advanced under this request will be repaid from power revenues collected from the sale of electrical energy. All funds appropriated prior to the 1965 fiscal year were repaid to the United States Treasury as of June 30, 1965.

The proposed work for the power system for the fiscal year 1976 is as follows:

The features of work and estimated costs under this item are as follows:

Construct 69 KV transmission line to Big River Subdivision.	$200,000
Construct 69 - 12 KV Substation at Big River Subdivision.	$200,000
Construct Arizona Public Service - BIA 69 KV inter-tie	$ 75,000

Complete Valley 4.16 KV to 12.5 KV distribution line conversion north of Headgate Rock Substation.	$500,000
Install two 12 KV voltage regulators in new Poston Substation.	$ 25,000
Total	$1,000,000

SAN CARLOS IRRIGATION PROJECT, $900,000. The funds requested provide for $100,000 rehabilitation of irrigation facilities on the Indian portion of the project and certain preconstruction activities, $350,000 for construction and rehabilitation of facilities of the joint works and $450,000 for power system construction and rehabilitation.

The San Carlos irrigation project was authorized by the Act of June 7, 1924, and is designed to irrigate 100,546 acres of land of which 50,546 acres are on the Gila River Indian Reservation and 50,000 acres within the non-Indian San Carlos Irrigation and Drainage District. All of the non-Indian lands and 41,000 acres of the Indian land have been prepared for irrigated farming.

Irrigation Rehabilitation and Construction - Indian Works, $100,000. The funds requested for fiscal year 1976 will be used to rehabilitate 25 water control structures serving the Indian lands of the Gila River Indian Reservation.

Irrigation Construction and Rehabilitation, $350,000. The flow of the Gila River is very erratic causing the project water supply to be unreliable. More than 120 wells have been drilled to supplement the river supply. In some years not more than 50 percent of the land can be farmed because of water shortages. Continuing severe drought conditions on the watershed of the Gila River have increased the need for pumping. The result has been a steadily declining groundwater table causing numerous wells to fail. New wells must be drilled to replace those that have failed and others must be deepened as the water table falls. Deepening requires additional well casing, column pipe assembly, larger electric meters, transformers, and protective equipment.

The irrigation construction work proposed for fiscal year 1976 is as follows:

The drilling and equipping of 2 new wells	$ 110,000
Rehabilitation of 7 Irrigation wells	176,000
Rehabilitation of radial gates on canal structures and screw lift gates on turnout structures	34,000
Replace worn and obsolete hydraulic controls with electric controls on 9 gates at Ashurst-Hayden Dam	20,000
Rehabilitation of irrigation carriage system	10,000
Total	$ 350,000

Power System Construction and Rehabilitation, $450,000. The power system was designed and constructed primarily for pumping purposes. It now serves more than 5,800 customers and distributes more than 150,000,000 kilowatt hours of electric energy per annum. The system consists of two generating plants, 180 miles of high voltage transmission lines, 800 miles of distribution lines, and 22 substations.

Construct new lines and facilities to serve new customers; purchase distribution transformers and metering equipment.....	$ 200,000

Complete the rebuilding of the Coolidge substation and rebuild Rice Line. Replace obsolete 44 KV substation with modern 69 KV equipment	$ 250,000
Total	$ 450,000

VAIVO VO IRRIGATION PROJECT, $300,000. This project is a feature of the Santa Rose Wash Multiple-Purpose Project, Papago Indian Reservation, Arizona, authorized by the Flood Control Act of October 27, 1965 (79 Stat. 1073).

The construction by the Corps of Engineers of the Tat-Momolikot Dam and St. Clair Reservoir on the Santa Rose Wash will control, regulate, and store floodflows originating on 1,750 square miles of watershed of the Santa Rosa, Jackrabbit, and Kohatk Washes, which have their confluence immediately above the damsite.

The Bureau of Indian Affairs is responsible for the construction of the Vaivo Vo irrigation project which is estimated to cost $1,414,000 (based on 1962 prices). The project will provide facilities for use of the stored waters for the irrigation of 1,640 acres of land within the Papago Indian Reservation. The work of this Bureau is being coordinated with the work of the Corps of Engineers. Work began on both the Santa Rosa Project and Vaivo Vo Project in fiscal year 1974.

The Corps of Engineers completed construction of the Tat-Momolikot Dam and St. Clair Reservoir on the Santa Rosa Wash in June 1974. Construction of the irrigation facilities began in F. Y. 1974.

Irrigation Construction - $300,000

The funds for F. Y. 1976 will be used to continue the construction of irrigation facilities as follows:

Construct 2.5 miles of flood water channel	$ 20,000
Construct 2 miles of gravity flow irrigation canal	45,000
Equip 3 irrigation wells	75,000
Construct relift pumping plant for gravity flow water	70,000
Level 240 acres for farming	90,000
Total	$ 300,000

SALT RIVER PROJECT, $180,000. This project is located on the Salt River near Phoenix, Arizona and has 9,300 acres of assessable irrigated land.

The features of work proposed for fiscal year 1976 are as follows:

Drill and equip one deep irrigation well	$ 75,000
Line one mile of main irrigation canal and enlarge structures	100,000
Engineering plans and surveys	5,000
Total	$ 180,000

SAN XAVIER IRRIGATION PROJECT, $80,000. This project is located on the San Xavier Indian Reservation just south of Tucson, Arizona. It serves 1,173 acres of land. The Papago Indians on this reservation began farming by irrigation about the year 1732 under the supervision of Spanish padres, using water diverted from the Santa Cruz River. The river channels began to degrade about 1876 and diversion from the river became impractical. In 1915 three wells were drilled for irrigation.

Irrigation water is presently furnished by nine wells.

Pumping of the underground strata for commercial and municipal purposes has lowered the water table under the project. The wells need to be deepended and properly equipped for the increased lift to maintain the required water supply.

The San Xavier Irrigation Project has an adequate supply of underground water but the wells and equipment under present conditions have the capacity to furnish an adequate water supply for only 600 acres. The San Xavier Indian Farm Corporation is farming 1,120 acres on a rotation system to best use the available supply.

Rehabilitation and Betterment - $80,000

Work proposed for F. Y. 1976 is as follows:

Rehabilitation of 4 irrigation wells..... $ 80,000

California

HOOPA, $112,000. The Mill Creek Irrigation System, constructed in 1927 supplies approximately 620 acres of land. It is necessary to install a river pumping plant to replace a deterioriated diversion structure and flume.

Idaho

MICHAUD UNIT, $291,000. This project was authorized under the Act of August 31, 1954 (68 Stat. 1026). The construction was started in the fiscal year 1957 with an appropriation of $500,000 and has continued each year since as funds were made available. This unit of the Fort Hall project will irrigate 21,000 acres of excellent land (20,195 acres Indian owned and 805 acres non-Indian owned) lying between the cities of Pocatello and American Falls. The water supply for the unit is derived from stored water in American Falls and Palisades Reservoirs constructed by the Bureau of Reclamation. However, the water actually used is pumped from the Portneuf River in exchange for the stored water. A series of wells will also provide underground water to supplement the water pumped from the river.

The proposed work for the fiscal year 1976 is to drill and equip 5 to 10 deep wells.

Montana

BLACKFEET PROJECT, $86,000. The Two Medicine Canal serves approximately 28,000 acres in the Two Medicine unit of the project. In order to supply sufficient water, the capacity of the canal must be maintained at 500 cubic feet per second (cfs) of water. At the present time, because of restrictions in the canal, the capacity is below the amount required. The funds will be used to continue the enlargement of the canal to the required capacity.

For canal and lateral structures of the Two Medicine Distribution System..... $ 86,000

CROW, $123,000. The Crow irrigation project consists of seven irrigation units. Three of the units have working agreements with private ditch and drainage districts or associations. Construction work authorized under the Act of June 28, 1946 (60 Stat. 333) is included in the conditions set forth in current contracts with the three irrigation districts. The work proposed for the fiscal year 1976 is the continuation of rehabilitation work and extension of the distribution systems serving these units prior to the takeover of the operation and maintenance programs of these units by the districts involved. The work includes the rehabilitation of diversion dams, canals, laterals, and structures.....$123,000.

FORT PECK PROJECT, $188,000. This project is located in northeastern Montana and was authorized by the Act of May 20, 1908 (35 Stat. 558). Construction was started in 1909 and continued as funds were made available and the need for additional farm land arose. The project originally consisted of five separate irrigation units. Three units are no longer in operation. The two operating units, which embrace an ultimate irrigable area of 24,623 acres, are the Wiota (Big Porcupine) Unit and the Frazer-Wolf Point Unit. Of the ultimate irrigable area, 24,623 acres, facilities have been constructed to serve 15,520 acres.

The basic industry on the reservation is livestock production. In order to meet the demand for winter feed there is an urgent need to extend irrigation facilities to certain of the lands not now irrigated and to rebuild and replace deteriorated irrigation facilities to certain of the other lands not now irrigated because of the need for rehabilitation.

The construction and rehabilitation work for this project is nearing completion. The program for the fiscal year 1976 is

Rehabilitate 1.5 miles of drains and replacement of 14 structures	$ 15,000
Replace concrete lining on Little Porcupine Reservoir	7,000
Rehabilitate concrete pumping plant and outlet structure of Frazer Pumping Plant	120,000
Rehabilitate 5.0 miles of laterals	40,000
Acquire right-of-way for roads and revetments for river stabilization at Frazer Pumping Plant	6,000
Total	$ 188,000

FLATHEAD PROJECT, $202,000. The power system on the Flathead Indian Reservation is now serving approximately 7,900 customers. The expansion of the Flathead Lake and Arlee areas are adding over 150 accounts per year. In order to meet this load growth, it will be necessary to increase sub-station capacity as well as increase the number and size of distribution transformers.

Nevada

DUCK VALLEY PROJECT, $325,000. The Duck Valley irrigation project is within the Duck Valley Indian Reservation, which is located on the Nevada-Idaho State line with portions of the reservation lying in both states. This region is primarily a stock-raising country where the irrigated base properties are used to produce forage crops for winter livestock feed. Since about 1874 these hay crops have been the most important crop produced and there is every indication that hay production will continue to play a very important role in the economy of the reservation.

The project embraces 12,000 acres of which 11,045 acres are irrigated, in production, and are totally used by tribal members. Of the irrigated land, 4,700 acres have been developed to modern high standards of land development. Much of the unimproved irrigated land is still irrigated by sloughs and meandering small ditches used back in the days when the irrigation water sources were from natural flooding of the Owhee River. The main and firm source of water is from the normal flow of the East Fork of the Owhee River and from storage at Wildhorse Dam. These two sources will provide an adequate supply of water for the 12,000 acres when fully developed.

The features of work proposed for fiscal year 1976 are as follows:

Construct 5 miles of canals and laterals with necessary structures	$ 75,000
Clearing and leveling 550 acres, construction of farm ditches, and establishment of first corp...	250,000
Total	$ 325,000

YOMBA IRRIGATION PROJECT - $326,000. The Yomba Project lies within the Yomba Indian Reservation located some 45 miles south of Austin, Nevada. The project serves 2,044 acres which are farmed by members of the Tribe. The project receives its water from the Reese River and is produced mainly from mountain snowpacks. Forage crops are the only crops grown and are used to winter livestock. The farmlands are commensurate base holdings required to produce 2 months of feed as a part of the year-long livestock program on public lands. Project facilities were constructed by the former owners and are substandard and in need of major repairs.

Funds for Fiscal Year 1976 will be used as follows:

Construct 3 diversion dams	$ 139,000
Rehabilitate 6 miles of canals and laterals with necessary structures	187,000
Total	$ 326,000

New Mexico

HOGBACK PROJECT, $309,000. This project embracing 9,614 acres is the largest and most important of the existing projects or units on the Navajo Reservation. A dependable water supply is obtained from the San Juan River. When this project is fully developed it will provide 250 farm units and support approximately 2,000 Navajo Indian people.

The Act of July 12, 1960 (74 Stat. 470) authorized the Secretary of the Interior to transfer all irrigation units on the Navajo Reservation to the Navajo Tribe. Under an agreement made pursuant to this Act by and between the Secretary of the Interior and the Navajo Tribe, the tribe accepted the responsibility for operation and maintenance of all completed portions of the Hogback Unit. This unit should be completed at the earliest possible time in accordance with the agreement.

The work proposed for the fiscal year 1976 is the continuation of the concrete lining of the Hogback main canal.

REGION SOUTHWEST

PROJECT DATA SHEET

PF-65 (12-68)
Bureau of Reclamation

Project and State	Completion Date	% Complete 1/	Date
NAVAJO INDIAN IRRIGATION PROJECT, NEW MEXICO - BIA	1987 2/	26%	1-1-75

AUTHORIZATION Public Law 87-483, June 13, 1962, Amended September 25, 1970
Public Law 91-416

B/C RATIO 3/ 1.78

Date March 1974

LAND CERTIFICATION
None required

DEFINITE PLAN REPORT
None required

SUMMARIZED FINANCIAL DATA

Total Federal Obligations (Reclamation)	$	Allotments to June 30, 1974	$ 71,198,385
Total Federal Obligations (Other)	301,780,000	Allotments for F.Y. 1975	15,200,000 4/
Net Property and Other Transfers	2,346,000	Allotments to Date	86,398,385
Cash Advances--Non-Federal	220,000	Allotments Required for FY 1976	22,800,000
Adjustment (Reimbursements) 5/	-766,000	Allotments Required for Transition Quarter	8,000,000
Total to be Allocated	$ 303,580,000	Balance to Complete after September 30, 1976	$184,581,615

ALLOCATIONS 6/		REPAYMENT		AMOUNTS PER ACRE	
Irrigation	$ 303,580,000	Amount Repaid by Irrigators	$	Irrig. Invest. per Acre	$
Power		Amount Repaid by Power		Repayment of Investment per Acre:	
M & I Water		Amount Repaid by M & I Water		By Irrigators	$
Recreation				By Power Revenues	
F & WL				By M & I Water Users	
Flood Control				Payment Capacity per Acre	$
				Annual Charges:	
				O & M	$
				Construction	
Other		Nonreimbursable	303,580,000		
Total	$ 303,580,000	Total	$ 303,580,000	Total	$

STATUS OF REPAYMENT CONTRACT A form of contract between the United States, represented by the Bureau of Indian Affairs and the Bureau of Reclamation, and the Navajo Tribe of Indians which provides for deferring the collection of construction costs so long as the benefitted lands are in Indian ownership is under study.

STATUS OF ENVIRONMENTAL IMPACT STATEMENTS: Projectwide - scheduled to Council on Environmental Quality - draft March 1975, final September 1975.

DESCRIPTION This Project is located in Rio Arriba and San Juan Counties in northwestern New Mexico. The project plan of development provides for placing a total of 110,630 acres under irrigation. The project plan will provide a livelihood for an estimated 6,550 Navajo families as farm operators, custom laborers and employees in related service activities, thus providing a higher standard of living for more than 33,000 Navajo Indians. The project also will provide a power supply of 23,000 kilowatts, primarily for operation of the project's pumping facilities. Included in the total cost is $9,298 for 510 acres of lands for right-of-way at an average cost of $18 per acre. Approximately 52 percent has been acquired.

PROJECT DATA SHEET -- 2
Navajo Indian Irrigation Project, New Mexico

Included in the total cost of $390,000 for acquisition of 14,075 acres of privately-owned patented lands susceptible to irrigation lying adjacent to the Navajo Indian Reservation to increase the project area at an average cost of approximately $28 per acre, of which 97 percent has been acquired. Approximately 23 percent of the relocation work has been accomplished. The project lands are presently capable of providing only very poor grazing for livestock. When adapted to irrigation, they will be well suited for producing small grains, hay forage crops, vegetables, and fruits.

OTHER INFORMATION: Funds to initiate preconstruction planning for the Navajo Indian Irrigation Project were transferred to the Bureau of Reclamation in fiscal year 1963 out of Bureau of Indian Affairs' fiscal year 1963 appropriations. Funds to initiate construction on the Navajo Indian Irrigation Project were appropriated in fiscal year 1964. The current budget submittal is based on a plan of development of an all-sprinkler irrigation system in lieu of the gravity irrigation system.

Footnotes:

1/ No change in percent complete from the fiscal year 1975 Budget Justifications due to an increase in the total estimated obligations.

2/ Initial water service will start in March 1976 with water available to 9,300 acres.

3/ The Justification and Economic Analysis for Full Sprinkler Irrigation System, Navajo Indian Irrigation Project, dated November 1973, revised March 1974, changed the benefit cost ratio from 1.50, Gravity Irrigation System, to 1.78 for a Full Sprinkler Irrigation System.

4/ A total of $2.0 million of the fiscal year 1975 appropriation was reprogramed for on-farm development work.

5/ Represents construction of roads and bridges funded from the Road Construction appropriation. Amount shown is based on amounts bid for pay items for construction of roads and bridges under contract awarded January 28, 1974, plus estimated costs for construction supervision.

6/ Change in allocations and repayment from FY 1975 Budget Justifications:

	1975 Estimate	1976 Estimate
Irrigation	$249,500,000	$303,580,000

The estimate has been revised to change from a gravity irrigation system to an all-sprinkler system which results in an increase of $33,000,000. The balance of $21,085,000 is for cost indexing.

NAVAJO INDIAN IRRIGATION PROJECT, $22,846,500 1/

Work Proposed

Pumping Plants, $10,000. Provides for collection of field design data.

Canals, $16,496,000. Construction of Main Canal Mi. 20.9 - 26.4 and Mi. 32.8 - 41.8, will be completed. Also scheduled to complete are the natural gas engine-driven pumping units as well as pipelines to furnish natural gas for these units and the power generators to serve Block 1 and 2 lands. Construction will continue on Mi. 41.8 - 46.3 of the Main Canal and on 14.5 miles of the Gravity Main Canal. Various contracts for relocation, modification of oil and natural gas pipelines and utility lines will also be executed.

Laterals, $3,700,000. Construction of the closed pressure pipe distribution system to provide water for irrigating Block 1 lands, will be completed. Construction of the closed pipe distribution system will be initiated to provide water for delivery to Block 2 lands. Various contracts for relocation, and modifications of oil and natural gas pipelines and appurtenant facilities crossing right-of-way will also be executed. Collection of field design data will continue.

Drains, $1,100,000. Construction of the collector drains for each block of lands is included in the contracts for construction of the lateral distribution systems. Collection of field design data will continue.

Navajo Dam Powerplant, $1,200,000. The electric power requirements for operation of the Project pumping facilities will be fulfilled in part by a 23,000 KV hydroelectric powerplant at Navajo Dam. To have power available to meet pumping power requirements for irrigation of Project lands lying above the Main Canal, a contract for the construction of the power facilities will be awarded in fiscal year 1976.

Power Transmission System, $160,000. The project's power transmission system will transmit the electric power from the power source to pumping facilities. Part of the Power Transmission System is the Navajo Dam Powerplant Switchyard which will be constructed under the same contract awarded for construction of the powerplant. A supply contract for acquisition of two transformers to be installed in the Navajo Dam Switchyard will be awarded. Collection of field design data will continue.

Other Project Costs, $340,500. Represents costs for continuation of a program for developing a plan for settlement by the Navajos, for custodial operation and maintenance of completed project facilities, and construction of roads and bridges.

Consolidated Expenditures and Credits, - $160,000. Represents Bureau of Indian Affairs reimbursements for construction of project roads and bridges and non-appropriation cost transfers for Field Solicitor charges and miscellaneous items funded by other sources.

1/ Includes a non-Federal advance of $46,500 in fiscal year 1976 from El Paso Natural Gas Company to cover additional costs due to change in the Main Canal alinement to accommodate the company's pipeline facilities.

NORTHERN PUEBLOS, $85,000. The work proposed for the Northern Pueblos for the fiscal year 1976 is for canal lining on Nambe Pueblo.

SOUTHERN PUEBLOS, $105,000. The work proposed for the Southern Pueblos for the

fiscal year 1976 and the projects or pueblos involved are as follows:

Acoma Pueblo	
Canal lining	$ 26,250
Jemez Pueblo	
Canal lining	26,250
Zia Pueblo	
Canal lining	26,250
Isleta Pueblo	
Canal lining	26,250
Total	$ 105,000

ZUNI, $95,000. The Zuni irrigation project consists of five separate units ranging in size from 100 acres at Tekapo to 1,600 acres at the Zuni unit. Ultimate development of these units is limited by the available water supply. There are 4,727 acres of irrigable land under the present irrigation system. Preliminary hydrology studies indicate there is enough water available to irrigate 3,000 acres, provided adequate storage facilities and distribution systems are constructed.

A recent study by the U. S. Bureau of Reclamation indicates that under maximum probable flood conditions, the storage dams upstream of the Zuni Village are not safe. If a maximum probable flood occurred, it would cause a disaster such as that which occurred in the early 1960's on the Blackfeet Reservation in Montana. This would result in loss of life, property damages in the Zuni Village, and property damage to the Zuni Reservation lands. Future planning outlined in the Zuni Comprehensive Development Plan includes development of residential, industrial, and commercial investments in and around the Zuni Village, which would also be endangered.

The irrigation program for the fiscal year 1976 is the continuation of the program for the correction of structural deficiencies as disclosed by the recent Bureau of Reclamation study, and development of springs for irrigation.

UTAH

UINTAH AND OURAY PROJECT, $110,000. This project, located in northeastern Utah, was authorized by the Act of June 21, 1906 (34 Stat. 375). Construction of the project was initiated in 1906 and substantially completed by 1922. There are 78,950 acres of land with water rights included in the project. About 30 percent of the project area is affected by inadequate surface or sub-surface drainage. A drainage construction and rehabilitation program is needed to relieve this situation in order to maintain the productivity of the land and/or bring back into production lands that are now temporarily non-assessable because of drainage problems.

This feature of work and estimated cost will provide for:

Major structure repair, canal realignment, and structure replacement	$ 90,000
Construction of wasteways on main canals and spillgates	20,000
Total	$ 110,000

Surveys, Investigations, and Plans, $887,000. This item represents the amount required for continuation of surveys, investigations, studies, and plans for the

preparation of Feasibility, Completion (Definite Plan), and Rehabilitation and Betterment Reports to be made of all existing Indian irrigation projects under the jurisdiction of the Bureau of Indian Affairs. This work is necessary in order to establish a program for completing existing Indian irrigation projects presently authorized, developing additional Indian irrigation resources and for the rehabilitation and betterment of existing irrigation works with a view to transferring the operation and maintenance of the completed projects from the Government to acceptable water user organizations. This item also provides funds for studies covering the safety of dams, studies of Pueblo lands included in the tributary units of the authorized San Juan-Chama Trans Mountain Diversion Project, studies relating to Ute Indian lands including within the Central Utah Project, and studies for improvement of project power systems.

Engineering and Supervision, $900,000. This item represents the amount required to pay salaries, office rent, travel expenses, and miscellaneous expenses incidental to executing the irrigation progam proposed for the fiscal year 1976. Staff employees engaged in irrigation activities are located in Phoenix, Arizona; Billings, Montana; Portland, Oregon; Sacramento, California; Albuquerque, New Mexico; Window Rock, Arizona; and the Washington Central Office.

Personnel Summary

Construction

	1974 Actual	1975 Estimate	1976 Estimate
BUREAU OF INDIAN AFFAIRS			
Total number of permanent positions....	157	157	157
Full-time equivalent of other positions	160	200	200
Average paid employment.....	400	397	357
Average GS grade.....	7.60	7.67	7.67
Average GS salary.....	$12,631	$13,462	$13,596
Average salary of ungraded positions..	$10,396	$11,494	$12,873
ALLOCATION ACCOUNTS			
Total number of permanent positions....	104	114	146
Full-time equivalent of other positions	3	4	4
Average paid employment.....	97	113	140
Average GS grade.....	8.38	8.38	8.38
Average GS salary.....	$14,689	$15,416	$15,670
Average salary of ungraded positions..	$12,733	$14,892	$15,050

47-729 O - 75 - pt. 1 - 52

ITEMIZATION OF ESTIMATE

DEPARTMENT OF THE INTERIOR
APPROPRIATION TITLE: Construction — Bureau of Indian Affairs

	Actual 1974	Estimate 1975	Estimate 1976	Increase (+) Decrease (-)
Program and Financing				
Total obligations	$57,958,280	$97,608,313	$61,400,000	-$36,208,313
Transferred to other accounts	116,065	---	---	---
Unobligated balance available, start of year	-39,155,658	-35,804,313	---	+ 35,804,313
Unobligated balance available, end of year	35,804,313	---	---	---
Appropriation	54,723,000	61,804,000	61,400,000	- 404,000
Obligations by Object				
BUREAU OF INDIAN AFFAIRS				
11.0 Personnel compensation	7,477,000	7,530,000	7,056,000	- 474,000
12.1 Personnel benefits	562,000	572,000	531,000	- 41,000
21.0 Travel and transportation of persons	499,000	465,000	465,000	---
22.0 Transporation of things	294,000	300,000	300,000	---
23.0 Rent, communication, and utilities	225,000	450,000	225,000	- 225,000
24.0 Printing and reproduction	22,000	50,000	25,000	- 25,000
25.0 Other services	7,052,000	7,000,000	3,500,000	- 3,500,000
26.0 Supplies and materials	3,115,000	5,000,000	2,500,000	- 2,500,000
31.0 Equipment	1,026,000	6,651,000	1,963,000	- 4,688,000
32.0 Lands and structures	14,370,000	46,404,000	22,035,000	- 24,369,000
41.0 Grants, subsidies and contributions	7,830,000	5,983,000	---	- 5,983,000
Subtotal	42,472,000	80,405,000	38,600,000	- 41,805,000
Quarters and subsistence charges	- 11,000	---	---	---
Total, Bureau of Indian Affairs	42,461,000	80,405,000	38,600,000	- 41,805,000

	Actual 1974	Estimate 1975	Estimate 1976	Increase (+) Decrease (-)
ALLOCATION TO BUREAU OF RECLAMATION				
11.0 Personnel compensation....	1,803,000	2,228,000	2,220,000	- 8,000
12.1 Personnel benefits.....	165,000	216,000	215,000	- 1,000
13.0 Benefits for former personnel.....	1,000	---	---	---
21.0 Travel and transportation of persons.....	28,000	45,000	45,000	---
22.0 Transportation of things..	54,000	66,000	82,000	+ 16,000
23.0 Rent, communications, and utilities.....	22,000	164,000	170,000	+ 6,000
24.0 Printing and reproduction.	23,000	18,000	21,000	+ 3,000
25.0 Other services.....	228,000	282,000	283,000	+ 1,000
26.0 Supplies and materials....	25,000	41,000	40,000	- 1,000
31.0 Equipment.....	13,000	16,000	21,000	+ 5,000
32.0 Lands and structures.....	13,135,280	14,127,313	19,703,000	+ 5,575,687
Total, Bureau of Reclamation.....	15,497,280	17,203,313	22,800,000	+ 5,596,687
99.0 Total obligations	57,958,280	97,608,313	61,400,000	- 36,208,313

TRANSITION PERIOD

Analysis by Activities

F.Y. 1976 Estimate and July 1 - Sept. 30 Period

Construction

Activity	F.Y. 1976 Estimate	Estimate July 1 - Sept. 30, 1976
1. Buildings and utilities	$31,000,000	$ 5,550,000
2. Irrigation systems	30,400,000	8,000,000
Total.....	61,400,000	13,550,000

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, /$61,804,000/ 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 Navada, 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 Navada: 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 the unobligated balance of $10,300,000 previously appropriated for Mt. Edgecumbe School and four Regional Dormitories in Alaska shall be made available for the construction of Chevak, Northway, Hooper Bay, Galena, and Alakanuk Schools, Alaska: Provided further, That not to exceed $100,000 appropriated under this head in the Department of the Interior and Related Agencies Appropriations Act, 1974, to the Edgar, Montana, Public School District No. 4, shall be made available to the newly established Plenty Coups High School District No. 3, Big Horn County, Pryor, Montana: Provided further, That $580,000 shall be available to assist the Pyramid Lake Paiute Tribe of Indians in the construction of facilities for the restoration of the Pyramid Lake fishery pursuant to the Washoe Act (43 U.S.C. 614): Provided further, That not to exceed $100,000 shall be for assistance to the Rough Rock School on the Navajo Indian Reservation, Arizona, for equipment: Provided further, That not to exceed $1,195,000 shall be available to assist the Ramah-Navajo School Board, Inc., including not to exceed $800,000 for construction of school facilities and not to exceed $395,000 for purchase of school equipment: Provided further, That not to exceed $100,000 shall

$61,400,000

be available to assist the Heart Butte School, Blackfeet School District No. 1, Montana, for planning for construction of school facilities; that not to exceed $145,000 shall be available to assist the Hays/Lodgepole School District No. 50, Hays, Montana, for planning for construction of school facilities; and that not to exceed $218,000 shall be available to assist Joint School District No. 8, Shawano, Wisconsin for planning and construction of school facilities at Keshena and planning of facilities at Neopit; and that not to exceed $1,350,000 shall be available to assist the Ute Indian Tribe of the Uintah and Ouray Reservation, Utah, for development and construction of the Big Springs Domestic Water System./

For "Construction" for the period July 1, 1976, through September 30, 1976, $13,550,000.
(25 U.S.C. 13, 465, 631-640: Department of the Interior, and Related Agencies Appropriation Act, 1975.)

1. Buildings and Utilities $5,550,000

Construction of Facilities

This program provides construction funds for additional kindergarten classrooms and quarters; for planning and design of facilities; for technical assistance and for the purchase of equipment for projects previously funded for construction.

A summary of projects follows:

Bureau-wide

Kindergarten Classrooms and Quarters	$ 500,000
Planning and Design	200,000
Deferred Equipment	1,000,000
Technical Assistance	850,000
Total, New Construction	2,550,000
Major Alterations and Improvements	3,000,000
Total, Construction, Buildings & Utilities	$5,550,000

Kindergarten Classrooms and Quarters. $500,000
Bureau-wide

Location: The kindergarten units will be constructed at locations throughout the United States.

Existing Conditions: The majority of Indian children who enter Bureau schools speak little or no English before they start school. This is a severe handicap and points out the need for a kindergarten experience for all Indian children. The nature and quality of learning experienced by the child at this age greatly influences his learning attitude and his success in later school endeavors.

Planning and Design, Bureau-wide, $200,000

The Congress directed the Bureau to request funds initially for planning, then design, then for construction when all of the design was complete. It is proposed to combine planning and design work with funds requested.

Deferred Equipment, Bureau-wide. $1,000,000

In prior years funds have been appropriated by Congress for the construction of certain schools; however, funds for the purchase of equipment were not appropriated at that time. In order for the new plants to be operational the equipment items must be provided. It is proposed to purchase such equipment as desks, chairs, tables, cabinets, maps, beds, lockers, mattresses, linens, buffers, waxers, pots, pans, and other classroom, dormitory and kitchen equipment.

Technical Assistance and Services. $850,000

To provide architectural, engineering, and related technical services required for the design and construction of new facilities and the major rehabilitation of existing buildings and utilities required to complete Bureau buildings ani utility systems. Also, to provide planning, design and construction advice to Indian tribes and Alaska Native organizations as required.

Major Alterations and Improvements, Bureau-wide. $3,000,000

The requested funds will provide for the continued elimination of unsafe and unsanitary conditions existing in Bureau plant facilities (including water and air pollution control projects); for correction of functional deficiencies; and for the modernization of existing facilities including the replacement of obsolete and deteriorated buildings and facilities which because of their relatively small size are not applicable for inclusion in the correction of unsafe and unsanitary conditions existing in school and dormitory facilities.

2. Irrigations Systems $8,000,000

The budget request of $8,000,000 will provide a program of $6,125,000 for the Navajo Indian Irrigation Project being constructed by the Bureau of Reclamation and a program of $1,875,000 for the Bureau of Indian Affairs for the improvement, rehabilitation, betterment, and extension of Indian irrigation projects and related power systems.

The program provides only for continuing work on authorized uncompleted projects, along with necessary engineering services. Major items included in the estimate are as follows:

Navajo Indian Irrigation Project.....	$6,125,000
Other Project Construction and Rehabilitation	1,375,000
Investigation and Plans	250,000
Engineering and supervision	250,000
Total	$8,000,000

On many Indian reservations irrigated farming is the basic economic industry and in some areas the only industry available to the Indians. On these reservations where land and water are the primary and basic resources, early and full development for irrigated farming is necessary and urgent if the Indians are to realize any benefits from such resources. The funds requested will provide for continuation of ongoing projects.

CONSTRUCTION
Program and Financing-Transition Period
(in thousands of dollars)

Identification Code
10-76-2301-0-1-452

		July 1 - Sep 30, 1976
	Program by activities:	
	Direct program:	
1.	Buildings and utilities.....	5,550
2.	Irrigation systems.....	8,000
	Total, Direct program.....	13,550
	Reimbursable program:	
2.	Irrigation systems.....	100
10	Total obligations.....	13,650
	Financing:	
11	Receipts and reimbursements from Federal funds.....	-100
40	Budget authority (appropriation).....	13,550
	Relation of obligation to outlays:	
71	Obligations incurred, net.....	13,550
72	Obligated balance, start of period....	44,747
74	Obligated balance, end of period.....	-33,297
90	Outlays.....	25,000

BUREAU OF INDIAN AFFAIRS

CONTRACT AUTHORITY AND LIQUIDATION PROGRAM

	Contract authority available	Obligations	Unliquidated obligations prior year	Obligations	Expenditures	Unliquidated obligations carried forward
			Fiscal Year 1974			
Federal-Aid Highway Roads.....	$57,000,000	$56,748,155	$33,920,680	$90,668,835	$55,604,002	$35,064,833 1/
			Fiscal Year 1975			
Federal-Aid Highway Roads.....	60,500,000	60,500,000	35,064,833	95,564,833	64,000,000	31,564,833 2/
			Fiscal Year 1976			
Federal-Aid Highway Roads.....	66,705,000	66,705,000	31,564,833	98,269,833	68,001,000	30,268,833 3/

1/ Available cash for liquidation is $6,827,666; balance of $28,237,167 is unfunded.

2/ Available cash for liquidation is $2,327,666; balance of $29,237,167 is unfunded.

3/ Available cash for liquidation is $1,031,666; balance of $29,237,167 is unfunded.

Status of Cash Appropriations for
Liquidation of Contract Authority

	1974	1975	1976
Appropriations	$43,000,000	$59,500,000	$66,705,000
Unexpended balance brought forward	19,431,668	6,827,666	2,327,666
Total available	62,431,668	66,327,666	69,032,666
Less: Outlays	55,604,002	64,000,000	68,001,000
Unexpended balance	6,827,666	2,327,666	1,031,666

JUSTIFICATION

ROAD CONSTRUCTION (LIQUIDATION OF CONTRACT AUTHORITY) $66,705,000

Liquidation Program (Cash)

Liquidation of Contract Authority (Cash Program) - 1974, $55,604,002; 1975, $64,000,000; 1976, $68,001,000.

The estimate for the Road Construction Cash Program for fiscal year 1976 is $68,001,000 including $2,328,000 unexpended balance. This amount is required to liquidate $31,565,000 of unliquidated prior year obligations and the 1976 program obligations that come due for payment during the fiscal year. This cash program will result in unfinanced obligations of $29,237,000 at the end of the 1976 fiscal year.

Contract Authorization Program (Obligations) $66,705,000

Indian reservation roads - 1974, $56,748,155; 1975, $60,500,000; 1976, $66,705,000.

Need for Increase:

Indian reservations are in generally isolated rural areas thereby causing transportation to be an essential factor in the accomplishment of the development objectives. Indian lands are not served adequately by state and county roads. There are reservations where BIA must provide roads because county government service does not exist, or counties are not financially able to carry out the road function. There are approximately 27,000 miles on the BIA road system. This proposed program is planned to serve the Indian people and to assist the social and economic development of the Indian communities through more efficient movement of people and goods.

No local roads were built on Indian reservations during the period from 1900 to 1935. This was the period when the rest of America was getting its foothold on its transportation system. Since that time the Bureau's road construction program has made some gains but has not kept up with the need for improved roads. Seventy-eight percent of all Indian roads are earth-surfaced, many of which are meager trails.

The current road needs study completed by the Federal Highway Administration on Indian reservation roads and bridges reveals a short-range need of $1.46 billion worth of construction to improve to current adequate standards all arterial roads, all community streets, and 50% of the local roads.

Program Goals

Within the immediate objective to bring the road systems up to an all-weather use standard, priority is given to all school bus routes. The Fiscal Year 1976 portion of the total roads construction objective is surfacing 758.5 miles and grade and drain 47.8 miles of road at an estimated cost of $57,686,000; bridge construction of 2110 linear feet, costing approximately $4,989,000; and investigation and planning for 650 miles of road at an estimated cost of $4,030,000.

Program Description

1.	Grade and Drain	471.8 miles	$ 24,390,000
2.	Paved Surfacing	588.5 miles	30,484,000
3.	Gravel Surfacing	170.0 miles	2,812,000
4.	Bridge Construction	2110 linear feet	4,989,000
5.	Investigation & Planning	650.0 miles	4,030,000
	Total.....		$ 66,705,000

Grade and drain includes installing drainage structures, and construction of cuts, fills and bases. Paved surfacing consists of mat type bituminous materials or equivalent. Gravel surfacing consists of applying gravel wearing course to necessary base course aggregates. Bridge construction includes replacement of existing unsafe structures and some with loading restrictions. Investigations and planning consists of field surveys, investigations, hearings, rights-of-way, environmental impact statements, location survey, plan preparations and documents needed for FHWA approval of roads construction.

Program Accomplishments

Roads construction accomplishments for fiscal year 1974:

Grade and Drain	338.4 miles
Gravel surface	88.0 miles
Bituminous surface	330.8 miles
Bridges	1,638.5 linear feet
Investigation and Planning	778.9 miles

Personnel Summary

Road Construction (Liquidation of Contract Authority)

	1974 Actual	1975 Estimate	1976 Estimate
BUREAU OF INDIAN AFFAIRS			
Total number of permanent positions.....	457	441	441
Full-time equivalent of other positions.	530	600	600
Average paid employment.....	970	1,000	1,000
Average GS grade.....	7.60	7.67	7.67
Average GS salary.....$	12,631	$ 13,462	$ 13,596
Average salary of ungraded positions....$	10,396	$ 11,494	$ 12,873
ALLOCATION TO FEDERAL HIGHWAY ADMINISTRATION DEPARTMENT OF TRANSPORTATION			
Total number of permanent positions.....	29	31	31
Full-time equivalent of other positions.	4	2	2
Average paid employment.....	33	33	33
Average GS grade.....	7.97	7.97	7.95
Average GS salary.....$	13,233	$ 13,358	$ 13,696

ITEMIZATION OF ESTIMATE

DEPARTMENT OF THE INTERIOR
APPROPRIATION TITLE: Road Construction (Liquidation of Contract Authority)

	Actual 1974	Estimate 1975	Bureau of Indian Affairs Estimate 1976	Increase (+) Decrease (-)
Program and Financing				
Total obligations...	$ 56,748,155	$60,500,000	$66,705,000	+ $ 6,205,000
Unobligated balance available, start of year.....	- 2,423,113	- 95,674,958	- 135,174,958	- 39,500,000
Unobligated balance available, end of year.....	95,674,958	135,174,958	68,469,958	- 66,705,000
Contract authority (New) (Perm)..	150,000,000	100,000,000	-----	- 100,000,000

ITEMIZATION OF ESTIMATE (Cont)

	Actual 1974	Estimate 1975	Estimate 1976	Increase (+) Decrease (-)
Obligations by object				
BUREAU OF INDIAN AFFAIRS				
11.0 Personnel compensation....	11,894,000	12,315,000	13,917,000	+ 1,602,000
12.1 Personnel benefits.....	917,000	948,000	1,072,000	+ 124,000
21.0 Travel and transportation of persons.....	650,000	516,000	516,000	-----
22.0 Transportation of things..	456,000	500,000	500,000	-----
23.0 Rent, communications, and utilities.....	1,225,000	1,300,000	1,400,000	+ 100,000
24.0 Printing and reproduction.	54,000	100,000	100,000	-----
25.1 Other services.....	14,368,000	14,500,000	15,000,000	+ 500,000
26.0 Supplies and materials....	4,443,000	5,000,000	6,000,000	+ 1,000,000
31.0 Equipment.....	2,336,000	2,500,000	2,800,000	+ 300,000
32.0 Lands and structures.....	19,471,000	20,640,000	23,400,000	+ 2,760,000
42.0 Insurance claims and indemnities.....	3,000	-----	-----	-----
Subtotal.....	55,817,000	58,319,000	64,705,000	+ 6,386,000
Quarters and subsistence charges.....	- 91,000	-----	-----	-----
Total, Bureau of Indian Affairs.....	55,726,000	58,319,000	64,705,000	+ 6,386,000
ALLOCATION TO FEDERAL HIGHWAY ADMINISTRATION DEPARTMENT OF TRANSPORTATION				
11.0 Personnel compensation....	399,000	414,000	434,000	+ 20,000
Personnel benefits:				
12.1 Civilian.....	17,000	37,000	39,000	+ 2,000
21.0 Travel and transportation of persons.....	140,000	129,000	129,000	-----
22.0 Transportation of things..	50,000	50,000	50,000	-----
23.0 Rent, communication, and utilities.....	13,000	13,000	13,000	-----
24.0 Printing & reproduction...	1,000	1,000	1,000	-----
25.0 Other services.....	180,000	180,000	180,000	-----
26.0 Supplies and materials....	10,000	10,000	10,000	-----
31.0 Equipment.....	3,155	3,000	3,000	-----
32.0 Lands and structures.....	209,000	1,344,000	1,141,000	- 203,000
Total, Federal Highway Administration.....	1,022,155	2,181,000	2,000,000	- 181,000
Total obligations.....	56,748,155	60,500,000	66,705,000	+ 6,205,000

TRANSITION PERIOD

ROAD CONSTRUCTION (LIQUIDATION OF CONTRACT AUTHORITY)

For liquidation of obligations incurred pursuant to authority contained in title 23, United States Code, section 203, as amended by Federal-Aid Highway Amendments of 1974, /$59,000,000/ to remain available until expended. $66,705,000

For "Road Construction (liquidation of contract authority)" for the period July 1, 1976, through September 30, 1976, $28,000,000.

(Department of the Interior and Related Agencies Appropriation Act, 1975.)

Program and Financing - Transition Period
(In thousands of dollars)

Identification code
10-76-2364-0-1-452

	July 1 - Sept. 30, 1976
Program by activities:	
Direct program:	
Federal-aid highway roads.....	28,000
Reimbursable program:	
Federal-aid highway roads.....	50
10 Total obligations.....	28,050
Financing:	
11 Receipts and reimbursements from Federal funds.....	-50
21.49 Unobligated balance available, start of period (contract authority).....	-68,470
24.49 Unobligated balance available, end of period (contract authority).....	40,470
Budget authority.....	--
Budget authority:	
40 Appropriation.....	28,000
40.49 Appropriation to liquidate contract authority.....	-28,000
43 Appropriation (adjusted).....	--

Program and Financing - Transition Period
(In thousands of dollars)

Identification code 10-76-2364-0-1-452	
Relation of Obligations to Outlays:	July 1 - Sept. 30, 1976
71 Obligations incurred, net.....	28,000
Obligated balance, start of period:	
72.40 Appropriation.....	1,032
72.49 Contract authority.....	29,237
Obligated balance, end of period:	
74.40 Appropriation.....	-12,032
74.49 Contract authority.....	-29,237
90 Outlays.....	17,000

Justification for Transition Period

Road Construction (Liquidation of Contract Authority) $28,000,000

Liquidation Program (Cash)

Liquidation of Contract Authority (cash program) 1974, $55,604,002; 1975, $64,000,000; 1976, $68,001,000; Transition Period, $28,000,000.

The estimate for the Road Construction cash program for the transition period is $28,000,000. This amount is required to liquidate $20,000,000 of unliquidated prior year obligations and $8,000,000 of transition period program obligations that come due for payment during the transition period. The cash program will result in unfinanced obligations of $29,237,000 at the end of the transition period.

Contract Authorization Program (Obligations) $28,000,000

Indian reservation roads - 1974, $56,748,155; 1975, $60,500,000; 1976, $66,705,000; transition period, $28,000,000.

The obligation level of $28,000,000 for the transition period is based on a continuation of the program at the 1976 fiscal year level. Because of the seasonal nature of construction work, with the summer being the period of greater activity, the proposed obligation level is somewhat in excess of one-fourth of the 1976 fiscal year level. Experience indicates that the three months of July, August and September will account for about 40 percent of the obligations for a twelve month period. The requested amount is based on that experience factor.

During the transition period priority on school bus routes will be maintained within the general objective of bringing the Indian road system up to an all-weather standard.

ADMINISTRATIVE PROVISIONS

Explanation of Language Change

The language provides for the purchase of 138 passenger carrying motor vehicles of which 107 shall be for replacement only. The vehicles maybe used for the transportation of Indians.

Miscellaneous Appropriations
(Alaska Native Claims)

Appropriation, 1974	$70,000,000
Appropriation, 1975	70,000,000
Decreases:	
Alaska Native Claims	70,000,000
Increases:	
Alaska Native Claims	70,000,000
Budget estimate 1976	70,000,000

Miscellaneous Appropriations
(Alaska Native Claims)

	Amount Available 1975	F.Y.1976 Budget Estimate	Total Available 1976 compared to total available 1975
Alaska Native Claims	$70,000,000	$70,000,000	--

The Alaska Native Claims will be used for the settlement of land claims of Alaska Natives. This settlement will be accomplished in conformity with the real economic and social needs of Natives, with maximum participation by Natives in decisions affecting their rights and property, without litigation, without establishing any permanent racially defined institutions, rights, privileges, or obligations, without creating a reservation system or lengthy wardship or trusteeship, and without adding to the categories of property and institutions enjoying special tax privileges, or to the legislation establishing special relationships between the United States Government and the State of Alaska, as provided by Public Law 92-203 (85 Stat. 688), approved December 18, 1971.

TRANSITION PERIOD

Analysis by Activities

F.Y. 1976 Estimate and July 1-Sept. 30 Period
Miscellaneous Appropriations

	F.Y. 1976 Estimate	Estimate July 1 - Sept. 30, 1976
1. Alaska Native Fund	70,000,000	40,000,000

Miscellaneous Appropriations

Alaska Native Fund

For transfer to Alaska Native Fund to provide for the settlement of certain land claims by Natives and Native groups of Alaska and for other purposed based of aboriginal land claims, as authorized by the Act of December 18, 1971 (Public Law 92-203), $70,000,000.

For "Alaska Native Fund" for the period July 1, 1976, through September 30, 1976, $40,000,000. (Department of the Interior and Related Agencies Appropriation Act, 1975. Additional authorizing legislation to be proposed for the period July 1, 1976, through September 30, 1976.)

JUSTIFICATION

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), $40,000,000; for payment to the Alaska Native Fund, a portion of the royalties, rentals, and bonuses collected by the State of Alaska and the United States; for payments to fulfill claims and treaty obligations with certain Indians; and for part of the cost of operating and maintaining Indian irrigation systems and power systems located thereon, all in accordance with various permanent appropriation acts.

PROGRAM AND FINANCING - TRANSITION PERIOD
(In thousands of dollars)

Identification code 10-76-9999-0-2-999	July 1- Sept. 30, 1976
Program by activites:	
Direct program:	
1. Alaska Native Fund	40,000
2. Alaska Native Fund Income	1,000
3. Claims and treaty obligations	200
4. Operation and maintenance, Indian Irrigation projects	1,600
5. Operation and maintenance, Indian Irrigation systems	1,200
6. Lummi Indian diking project	...
Change in selected resources (Undelivered orders)	...
10 Total obligations	44,000
Financing:	
21 Unobligated balance available, start of year	-8,519
24 Unobligated balance available end of year	8,519
Budget authority	44,000
Budget Authority:	
Current:	
40 Appropriation	40,000
Permanent	
60 Appropriation (indefinite)	4,000
Relation of obligations to outlays:	
71 Obligations incurred, net	44,000
72 Obligated balance, start of year	2,327
74 Obligated balance, end of year	-2,327
90 Outlays	44,000

47-729 O - 75 - pt. 1 - 53

REVOLVING FUND FOR LOANS

Activity	FY 1974 Amount Available	FY 1975 Amount Available	FY - 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
Revolving fund for loans	---	$38,000,000	$12,000,000	- $26,000,000

Revolving fund for loans: F.Y. 1975, $38,000,000; F.Y. 1976, $12,000,000; decrease, $26,000,000.

The budget request for fiscal year 1976 of $12,000,000, a decrease of $26,000,000, represents the balance of the $50,000,000 authorized for this fund.

The Indian Revolving Loan Fund was established by the Indian Financing Act of 1974 (P.L. 93-262). Authorizations for three separate loan funds were combined into the one fund. Additional appropriations of $50 million to the fund were authorized, bringing to $77 million the total authorization of the Fund.

Program for fiscal year 1976:

The Fund is used to provide a source of credit for Indians who cannot borrow from other Government sources or from ordinary commercial lenders because of their low economic status, isolated geographic location, lack of bankable security, and other reasons.

From the fund, direct loans are made to Indian tribes and other organizations for economic development purposes on or near the reservation and for relending to tribal members through tribal relending programs.

The status of the fund as of October 31, 1974, and a summary of activities through June 30, 1974, are shown in the attached tables.

SUMMARY OF ACTIVITY - REVOLVING LOAN FUND

Bureau of Indian Affairs
For Fiscal Years 1973 and 1974

Fiscal Year Ended	Amount Loaned	Collections		Cancelled	Outstanding	Closing Cash Balance		
		Principal	Interest			Total	General*	Exp. Asst.
Through June 30, 1973	74,743,982	44,108,702	9,626,402	2,831,921	27,803,359	3,299,890	2,673,846	626,044
June 30, 1974	2,243,300	1,478,751	923,313	--	28,567,908	4,358,655	2,604,496	1,754,159
Totals.....	76,987,282	45,587,453	10,549,715	2,831,921	--	--	--	--

**STATUS OF THE REVOLVING FUND FOR LOANS

OCTOBER 31, 1974

	**General Fund	Expert Assistance	Total
Unallotted Commitments 10/31/74	$11,366,660	$ 1,103,813	$12,470,473
Application Authorized	16,589,957	--	16,589,957
Total Advances Scheduled 10/31/74	27,956,617	1,103,813	29,060,430
Less: Cash Available For Loans	** 39,499,520	1,514,500	41,014,020
(Uncommitted)	(11,542,903)	(410,687)	(11,953,590)

ADVANCES PLANNED

GENERAL FUNDS**				
Unallotted Commitments	$1,125,000	$172,000	$10,069,660	$11,366,660
Applications Authorized	1,580,647	747,414	14,261,896	16,589,957
Total	$2,705,647	$919,414	$24,331,556	$27,956,617
EXPERT ASSISTANCE				
Unallotted Commitments	$1,103,813	--	--	$ 1,103,813
Applications Authorized	--	--	--	--
Total	$1,103,813	--	--	$ 1,103,813

SUMMARY	$1,115,511,560
Approved Unallotted	11,366,660
Applications Authorized	16,589,957
Expert Assistance	1,103,813
Estimated Financing Needs	986,851,130
Estimated Financing Needs for Tribal Land Purchases	99,600,000

**
Appropriation of $38,000,000 under Indian Financing Act of 1974.

INDIAN LOAN GUARANTY AND INSURANCE FUND

Activity	FY 1974 Amount Available	FY 1975 Amount Available	FY - 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
Loan guaranty and insurance program	---	$20,000,000	$20,000,000	---

Loan guaranty and insurance program: F.Y. 1975, $20,000,000; F.Y. 1976, $20,000,000.

The Loan Guarantee and Insurance Fund was established by the Indian Financing Act of 1974 (P.L. 93-262). The Act authorized the appropriation of $20 million for each of the three fiscal years 1975, 1976 and 1977 for operation of the fund, to pay interest subsidies and for administrative expenses under the Act. The estimate of $20,000,000 for fiscal year 1976 is requested pursuant to the Act.

Program for fiscal year 1976:

Because Indian organizations, groups and individuals generally do not have the necessary collateral to secure loans, they are unable to obtain financing through outside private lending institutions. The Loan Guaranty and Insurance Fund will provide additional incentives to private lenders to loan more money for Indian economic projects. It is estimated that approximately $42.7 million in loans will be generated through the Loan Guaranty and Insurance Fund for fiscal year 1976.

The requested appropriation will provide:

(1) $6,100,000 for reserve for losses on guaranteed and insured loans. The amount guaranteed and insured is 90 percent of an estimated $42.7 million of loans.

(2) $200,000 for cost of taxes, insurance, prior liens, etc., incidental to projected defaulted loans.

(3) $11,100,000 to cover cost of interest subsidies on the $42.7 million in loans estimated in item (1) above.

(4) $1,000,000 operating cost to provide competent management and technical assistance to borrowers or grantees through contracts with private sources or on a reimbursable basis with other Federal agencies.

(5) $1,600,000 operating cost to administer the provisions of the Indian Financing Act of 1974.

It has been estimated that in FY 1976, 900 Guaranty and Insurance loans will be made involving a total of $42.7 million.

PERSONNEL SUMMARY

Loan Guaranty and Insurance Fund

	1974 Actual	1975 Estimate	1976 Estimate
Total number of permanent positions	--	72	72
Average paid employment	--	40	72
Average GS grade	--	7.67	7.67
Average GS salary	--	$11,462	$13,596
Average salary of ungraded positions	--	$11,494	$12,873

ITEMIZATION OF ESTIMATE

DEPARTMENT OF THE INTERIOR
APPROPRIATION TITLE: Loan Guaranty and Insurance Fund — Bureau of Indian Affairs

	Actual 1974	Estimate 1975	Estimate 1976
Program and Financing			
Total obligation	--	3,064,000	7,051,000
Receipts and reimbursement from non-Federal Sources		- 464,000	- 861,000
Unobligated balance available, start of year.		--	-17,400,000
Unobligated balance available, end of year...		17,400,000	31,210,000
Appropriation	--	20,000,000	20,000,000
Obligation by object			
11.0 Personnel compensation	--	545,000	1,029,000
12.0 Personnel benefits: Civilian	--	54,000	103,000
21.0 Travel and Transportation of Persons	--	142,000	142,000
23.0 Rent, communication and utilities	--	6,000	20,000
24.0 Printing and reproduction	--	15,000	20,000
25.0 Other services	--	500,000	1,168,000
26.0 Supplies and material	--	20,000	40,000
31.0 Equipment	--	10,000	20,000
33.0 Investments and loan	--	834,000	2,006,000
41.0 Grants, subsidies and contributions	--	938,000	2,503,000
99.0 Total obligation	--	3,064,000	7,051,000

TRUST FUNDS

Highlight Statement

A. Tribal Funds:

Tribal funds are deposited into the U. S. Treasury pursuant to various acts of Congress to be made available for expenditure for the use and benefit of the respective tribal groups. About 300 Indian tribes, bands or identifiable groups have some 700 accounts which are maintained separately by the Bureau of Indian Affairs, and in a consolidated account in the U. S. Treasury, which are used for the conduct of tribal financial programs, enterprises, businesses, per capita payments and other tribal affairs. Approximately fifty percent of tribal income is derived from judgments or awards made pursuant to either general or specific acts of Congress. The remainder of the funds is derived from Federal management of tribal real properties, the title to which is held in trust by the United States for the tribes.

Tribal funds are available for various purposes, under various acts of Congress and are also subject to the provisions of tribal constitutions, bylaws, charters, and resolutions of the various tribes, bands or groups. For the past several years, the Congress has required that special legislation be enacted to permit the expenditure of judgment funds. The Act of October 19, 1973 (87 Stat. 466) provides general authority for the distribution of funds appropriated in satisfaction of judgments of the Indian Claims Commission and the Court of Claims, subject to certain conditions, including the development of a plan for the use of the funds. Funds derived from the management of tribal trust properties are available for tribal use in accordance with approved budgets under permanent, annual or indefinite authorizations.

Funds programmed under permanent authorization are made available under legislation which gives the Secretary of the Interior continuing authority to carry out the provisions of specific acts, and can be disbursed either through the Indian Service Special Disbursing Agents' accounts or advanced to tribes for disbursement by their bonded tribal treasurers under approved plans of operation. These funds do not require annual approval by Congress but are reported annually in the budget schedules to give the Congress an opportunity to review the activity conducted under the authorities extended to the Secretary of the Interior.

In the absence of permanent legislation, annual authorization by the Congress is required to permit the use of tribal funds. Such authority is provided annually in the Department of the Interior Appropriations Act and includes two categories: (1) annual definite; and (2) annual indefinite.

Funds programmed under annual definite are not otherwise available for expenditure without Congressional action and the $3 million requested for fiscal year 1976 is to provide the Secretary of the Interior with expenditure authority for the implementation of programs, primarily for those tribes which are not sufficiently organized to be represented by a recognized governing body. Expenditures made under this authority are individually made through the Treasury Regional Disbursing Offices, subject to the same regulations and procedures as appropriations from the general fund of the Treasury.

The annual indefinite authorization in the Appropriation Act, under the heading Tribal Funds, provides the necessary authority, on an annual basis, for the Secretary of the Interior to withdraw from tribal accounts in the Treasury, funds needed to carry out programs designated by a particular tribe and approved by the Secretary for the conduct of tribal operations, including, but not limited to: management of tribal resources and other programs designed to improve the situation of the general membership. These funds are advanced to tribes for disbursement by Indian Service Special Disbursing Agents or by bonded tribal treasurers under plans of operation.

B. Miscellaneous Trust Funds:

Included in this category are miscellaneous revenues derived from Indian reservations, agencies, and schools, which are not required to be used for other purposes, but are used to support schools and agency functions. It also includes contributions, donations, gifts, etc., to be used and/or invested with the income to be used for the relief and benefit of American Indians.

BUREAU OF INDIAN AFFAIRS

Trust Funds

	1974	1975	1976
1. Annual Definite Authorization	$ 2,984,143	$ 3,000,000	$ 3,000,000
2. Annual Indefinite Authorization	29,101,995	19,500,000	31,200,000
3. Permanent Authorization	129,634,941	119,100,000	88,000,000
4. Alaska Native Fund	70,000,000 a/	...	...
5. Alaska Native Fund (Income)	6,482,465 a/	...	...
Total	$238,203,544	$141,600,000	$122,200,000

a/ Removed from trust status in fiscal year 1974 and included with Miscellaneous Permanent Appropriations in fiscal years 1975 and 1976, pursuant to the Act of December 18, 1971 (85 Stat. 688).

BUREAU OF INDIAN AFFAIRS
ANNUAL DEFINITE AUTHORIZATION--TRIBAL FUNDS

Statement Relating to 1974, 1975 and 1976 Programs

1974 Appropriation	$3,000,000
1975 Budget Estimate	$3,000,000
Total Appropriation for 1975	$3,000,000
Deductions: (None)	...
Additions: (None)	...
Total Estimate for 1976	$3,000,000

Analysis of Annual Definite Authorization, Tribal Trust Funds, by Activity:

Activities	F.Y. 1974 Amount Available	F.Y. 1975 Amount Available	F.Y 1976 Estimate	Increase (+) or Decrease (-) 1975 Compared w/1976
1. Education and Welfare Services	$ 86,375	$ 101,295	$ 101,295	...
2. Resources Management	700,449	664,919	664,919	...
3. Construction and Land Acquisition	357,525	265,419	265,419	...
4. General Tribal Affairs	1,839,794	1,968,367	1,968,367	...
Total	$2,984,143	$3,000,000	$3,000,000	...

Tribal Funds--Annual Definite: Fiscal year 1975, $3,000,000; fiscal year 1976, $3,000,000; no change.

Status of Programs

Funds programmed under the annual definite authorization as shown on the following tabulation are to be used for various education and welfare programs, resources management, construction and land acquisition and general tribal affairs, including taxes and attorneys' fees. All amounts in the estimate have been requested properly by the Indians except the sum of $164,142 for miscellaneous tribes. The amount under miscellaneous tribes is required to provide for additional tribal requests that can be anticipated during the fiscal year.

COMPARATIVE STATEMENT OF ANNUAL DEFINITE AUTHORIZATION BY TRIBE

STATE-AGENCY-TRIBE	1974	1975	1976
Arizona	$ 760,589	$ 745,000	$ 745,000
Colorado River	68,574	65,000	65,000
Navajo	662,015	650,000	650,000
Salt River--Salt River-Pima	20,000	20,000	20,000
San Carlos Agency--San Carlos Apache	10,000	10,000	10,000
California	347,873	250,629	250,629
Agua Caliente	115,470	115,470	115,470
Barona	159	159	159
Baron Long	650	650	650
Hoopa Valley	213,500	113,500	113,500
La Posta	9,400	9,400	9,400
Pala	8,000	8,000	8,000
Santa Rosa (Kings County)	450	450	450
Tule River	244	3,000	3,000
Colorado	6,720	12,635	12,635
Southern Ute	6,720	12,635	12,635
Idaho	43,612	55,240	55,240
Coeur d'Alene	17,612	17,500	17,500
Nez Perce	26,000	37,740	37,740
Minnesota	86,809	81,435	81,435
Red Lake	86,809	81,435	81,435
Montana	39,800	146,559	146,559
Blackfeet	39,800	10,700	10,700
Fort Peck	...	135,859	135,859

STATE-AGENCY-TRIBE (Continued)	1974	1975	1976
New Mexico	$ 111,448	$ 110,096	$ 110,096
Jicarilla	111,448	110,096	110,096
Oklahoma	384,403	334,750	334,750
Cherokee	10,955	14,000	14,000
Chickasaw	14,443	...	...
Choctaw	105,346	56,400	56,400
Creek	42,159	52,850	52,850
Osage	211,500	211,500	211,500
Washington	922,889	991,288	991,288
Colville	183,200	101,000	101,000
Hoh	1,250	1,250	1,250
Spokane	38,835	25,500	25,500
Yakima	699,604	863,538	863,538
Wyoming	280,000	108,226	108,226
Arapahoe	140,000	63,226	63,226
Shoshone	140,000	45,000	45,000
Miscellaneous Tribes	...	164,142	164,142
GRAND TOTAL	$2,984,143	$3,000,000	$3,000,000

TRANSITION PERIOD

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 Secretary: 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.

For "Trust Funds" authorized by existing law to be expended for the period July 1, 1976, through September 30, 1976, $750,000. (25 U.S.C. 123, 25 U.S.C. 155, Department of the Interior and Related Agencies Appropriation Act, 1975.)

FINANCING AND OUTLAYS - TRANSITION PERIOD
(In thousands of dollars)

Identification code: 10-76-9998-0-7-999	July 1 - Sept. 30, 1976
Program by activities:	
1. Direct Program (limitation)	750
2. Advances to Indian tribes	8,500
3. Miscellaneous permanent	27,700
4. Miscellaneous Trust funds	1,050
Total program costs	38,000
10. Total obligations	38,000
Financing:	
21. Unobligated balance available, start of year:	
Treasury balance	-272,830
U. S. Securities (par)	- 2,002
24. Unobligated balance available, end of year:	
Treasury balance	275,530
U. S. Securities (par)	2,002
Budget authority	40,700
Budget authority:	
Current:	
40. Appropriation	750
Appropriation (indefinite)	10,000
Permanent:	
60. Appropriation (indefinite)	29,950
Relation of obligations to outlays:	
71. Obligations incurred	38,000
72. Obligated balance, start of year	11,545
74. Obligated balance, end of year	- 6,245
90. Outlays	43,300

Justification for Transition Period

Trust Funds	$38,000,000
Direct Program (limitation)	$750,000

An estimated $750,000 is requested for use by tribes not sufficiently organized to be represented by a recognized governing body. This amount represents one quarter of the limitation on an annual basis. This authorization is to provide the Secretary of the Interior with expenditure authority for the execution of programs for the benefit of Indian tribes such as the education of Indian children, compensation and expenses of tribal officers, councils, and committees and various other purposes benefiting the particular Indian tribes.

DEPARTMENT OF THE INTERIOR

Office of Territorial Affairs

ADMINISTRATION OF TERRITORIES

HIGHLIGHT STATEMENT

The fiscal year 1976 budget request for the account "Administration of Territories" totals $15,000,000, an increase of $550,000 over fiscal year 1975.

American Samoa

[Note: Also see hearings for revised justification figures.]

The proposed 1976 appropriation for American Samoa is $14,000,000, an increase of $50,000 over the current year. This proposed funding program provides $392,000 for the Governor's office and $383,000 for the Judiciary. Federal grants for operations totalling $13,225,000 complete this funding request.

Guam

The sum of $1,000,000 in grant funds is requested for Guam economic development as authorized in the Guam Development Fund Act of 1968. With this request a total of $3,000,000 will be available to it's citizenry for the development of competitive business enterprises.

U.S. Comptrollers

The fiscal year 1976 budget provides new funding of $975,000 for the U.S. Comptroller, Virgin Islands, and $600,000 for the U.S. Comptroller, Guam. The funding for these activities are provided under the provisions of P.L. 90-497 and P.L. 90-496 and are included in the "Administration of Territories" account for budgetary purposes.

47-729 O - 75 - pt. 1 - 54

ADMINISTRATION OF TERRITORIES

Appropriation, 1974	$14,500,000
Appropriation/Total available, 1975	14,450,000

Summary of Increases and Decreases, 1976

	Base for 1975	Increase 1976	
Guam:			
Guam Economic Development Fund	$500,000	+500,000	
American Samoa:			
Operating costs for the Governor's Office and Chief Justice and High Court	647,000	+128,000	
Grants for Operations	13,303,000	- 78,000	
Net Increase, 1976			+50,000
Budget Estimate, 1976			15,000,000

Reimbursable Program

Reimbursed from "Internal Revenue Collections for Virgin Islands " (P.L. 90-496)	$645,000	
Reimbursed from "Guam SEC 30 funds" (P.L. 90-497)	420,000	
Reimbursement		1,065,000
Reimbursed from "Internal Revenue Collections for Virgin Islands" (P.L. 90-496)	$875,000	
Reimbursed from "Guam Sec 30 funds" (P.L. 90-497)	625,000	
Reimbursement.1975		1,500,000

Summary of Increases and Decreases 1976

	Base for 1975	Increase 1976	
Government Comptroller Virgin Islands	$875,000	+ 100,000	
Government Comptroller Guam	625,000	- 25,000	
Net Increase, 1976			+75,000
Budget Estimate, 1976			1,575,000

Analysis by Activity

Activity/Subactivity	F.Y. 1974 Amount Available	Fiscal Year 1975 Total Appropriation	Unobligated Balance	Unobligated Balance Transferred/Programmed 1976	Amount Available
Direct Program:					
1. Guam:					
(a) Loans	$310,560	$ ---	$6,095,230	-2,095,230	$4,000,000
(b) Grants	322,522	---	3,083,032	-1,083,032	2,000,000
(c) Economic Development Fund	750,000	500,000	---		500,000
SuSubtotal Guam	1,383,082	500,000	9,178,262	-3,178,262 1/	6,500,000
2. American Samoa:					
(a) Governor's Office	284,794	295,000	1,585	---	296,585
(b) Chief Justice and High Court	272,000	352,000	---	---	352,000
(c) Grants	11,676,384	13,303,000	2,119,641	---	15,422,641
Subtotal American Samoa	12,233,178	13,950,000	2,121,226	---	16,071,226
TOTAL DIRECT PROGRAM	13,616,260	14,450,000	11,299,488	-3,178,262	22,571,226
Reimbursable Program:					
1. U.S. Comptroller, Virgin Islands	599,413	975,000	144,947	-144,947	975,000
2. U.S. Comptroller, Guam	448,367	876,000	148,017	-148,017	876,000
TOTAL REIMBURSABLE PROGRAM	1,047,780	1,851,000	292,964	-292,964 2/	1,851,000
GRANT TOTAL	14,664,040	16,301,000	11,592,452	-3,471,226	24,422,226

1/ $9,178,262 is available in FY 75 but it is anticipated that only $6,000,000 will be obligated in FY 75.

2/ $292,964 is transferred back to the Virgin Islands and Guam accounts. This unobligated balance will be used to supplement total program in current year and reduce new fund requirements in future years.

Analysis by Activity

Activity/Subactivity	F.Y. 1974 Amount Available	F.Y. 1975 Amount Available	F.Y. 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
Direct Program:				
1. Guam:				
(a) Loans	$310,560	$4,000,000	$2,095,230	$-1,904,770
(b) Grants	322,522	2,000,000	1,083,032	-916,968
(c) Economic Development Fund	750,000	500,000	1,000,000	+500,000
Subtotal Guam	1,383,082	6,500,000	4,178,262	-2,321,738
2. American Samoa:				
(a) Governor's Office	284,794	296,585	392,000	+95,415
(b) Chief Justice and High Court	272,000	352,000	383,000	+31,000
(c) Grants	11,676,384	15,422,641	13,225,000	-2,197,641
Subtotal American Samoa	12,233,178	16,071,226	14,000,000	-2,071,226
TOTAL DIRECT PROGRAM	13,616,260	22,571,226	18,178,262	-4,392,964
Reimbursable Program:				
1. U.S. Comptroller, Virgin Islands	599,413	975,000	975,000	-0-
2. U.S. Comptroller, Guam	448,367	876,000	825,000	-51,000
TOTAL REIMBURSABLES	1,047,780	1,851,000	1,800,000	-51,000
GRAND TOTAL	14,664,040	24,422,226	19,978,262	-51,000

ADMINISTRATION OF TERRITORIES
BY ACTIVITY

	F.Y. 1975	F.Y. 1976	Increase (+) Decrease (-)
Direct Program:			
Guam:			
Economic Development Fund....	$500,000	$1,000,000	$+500,000
Total Guam.....	500,000	1,000,000	+500,000
American Samoa:			
Governor's Office.....	295,000	392,000	+97,000
Judiciary.....	352,000	383,000	+31,000
Grant - Operations.....	13,303,000	13,225,000	-78,000
Total American Samoa.....	13,950,000	14,000,000	+50,000
Total Appropriation Request (Budget Authority).....	14,450,000	15,000,000	+550,000
Reimbursable Program:			
U.S. Comptroller, Virgin Islands.....	875,000	975,000	+100,000
U.S. Comptroller, Guam.....	625,000	600,000	-25,000
Total Reimbursable Program..	1,500,000	1,575,000	+75,000

GOVERNMENT COMPTROLLER - VIRGIN ISLANDS

Comptroller's Office, Virgin Islands: Fiscal year 1975, $875,000; fiscal year 1976, $975,000; increase, $100,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
$+100,000	--	$975,000	36	Increased funding for staff support and reduction of lapses.

	1974	1975	1976	Increase
New authority.....	645	875	975	+100
Unobligated balance applied to budget program.....	99	100	---	-100
Total Program Requirement.	744	975	975	---
Full-time permanent positions authorized.....	34	36	36	--

Cost Factors Involved in Increases

$100,000 for reduction of lapses (2 man-years), within-grade step increases, and other office support costs associated with the increased staffing complement, and reduction of unobligated balance.

The Government Comptroller for the Virgin Islands is charged with the responsibility for audit of all revenues and expenditures of all departments and agencies of the Territorial Government of the Virgin Islands of the United States. In a law enacted in 1968 (P.L. 90-496) the Congress spelled out that the audit activities of the Government Comptroller should be directed so as to (1) improve the efficiency and economy of programs of the Government of the Virgin Islands and (2) discharge the responsibility incumbent upon the Congress to insure that the substantial Federal revenues which are covered into the treasury of the Government of the Virgin Islands are properly accounted for and audited.

Systems and Procedures Assistance

The audits made by the Comptroller's office have continued to disclose important deficiencies in the accounting/financial area of the Virgin Islands Government. There continues to be a need for improvement in the financial/accounting area by the Virgin Islands Government. The Comptroller started in 1972 to add systems accountants to his staff. The purpose of the systems accountant is to assist the Virgin Islands Government in making needed improvements in the accounting/financial area. At the time of preparing this budget justification, one systems accountant has been on board for approximately one year and there is one vacancy which we have been trying to

fill. The budget for fiscal year 1975 provides for two additional systems accountants. No additional systems accountants are requested at this time as there is a need to fill the vacant position and to evaluate the achievements in the systems accountants area. If the work of the systems accountants is as effective as it is believed that it will be, it is probable that requests for additional systems accountants will be made in future budgets. The systems accountants not only assist the Virgin Islands Government employees to insure that the new procedures are actually functioning satisfactorily. The experience with the one systems accountant that we have at the present time indicates that implementation of improved systems takes considerably longer than anticipated due to the scarcity of managerial and technical skills.

Auditing

As disclosed by the attached summary of the audit workload as of July 1, 1974, the total audit workload is approximately 20,131 man-days or 91 man-years. It is not feasible, however, to attempt to perform all of the audit work in one year and an objective of doing it in approximately three years has been established.

The workload estimate has increased as compared with the estimate used last year. This is primarily due to the fact that comprehensive audits are being made of Virgin Islands Government offices and departments and are taking longer than originally anticipated. However, it is believed that the comprehensive audits will be of greater value.

Accomplishments

Through fiscal year 1973 measurable benefits to the Government of the Virgin Islands resulting from the work of the Comptroller's Office has exceeded $18.1 million. This figure comprises $11.8 million from U.S. taxes collected on Virgin Islands alcoholic beverage shipments which had been underpaid by the U.S. Treasury and $6.3 million recovered as a result of inquiries and exceptions issued by the Comptroller covering overpayments, duplicate, and erroneous payments. In addition, as a result of audits completed and currently in progress, the Government Comptroller since July 1972 has issued a total of 316 inquiries and exceptions and notices of failure to collect amounting to almost $5 million. Other recent substantial savings to the Territorial Government which can be attributed to the work of this office includes stopping of a proposed payment of $153,000 to an individual which had been authorized without receipt of consideration; analyses and computations of unreported rental collections and cash shortages in excess

of $20,000; repayment of relocation allowances and payments totalling $8,500 from certain officials: moving the Government to terminate certain uneconomic long-term leases; and persuading certain department heads through the Governor to institute actions to collect overpayments to numerous government employees totalling in excess of $300,000. In the annual report for fiscal year 1973 the Comptroller was not able to express an opinion as to the fairness of the financial statements of the Territorial Government because of the inadequacy of accounting records, the lack of accounting control over cash, receivables, and fixed assets, and the limitations on the scope of our examinations. The government has found it necessary in fiscal year 1972 and fiscal year 1973 to make net adjustments which reduce the recorded general fund cash balances by over $1.9 million covering errors relating to prior years' activities that were discovered as a result of attempts to reconcile bank accounts.

A specific example of the Comptroller's Office is the West Indian Transport Company case which was tried in the U.S. District Court in the Virgin Islands during April 1974. It involved the alleged diversion and sale of water belonging to the Virgin Islands Government to such islands as St. Marteen, Little Dix, etc. by the Barge Company and involved very substantial amounts. The case was the result of audit by the Comptroller's Office and the Comptroller's Office assisted the Department of Justice in preparation of the case for trial and representatives of the Comptroller testified at the trial.

SUMMARY OF AUDIT WORKLOAD
July 1, 1974

	DEPARTMENT OR AGENCY AUDITED	MAN DAYS
1.	Executive Offices of the Governor	1110
2.	Office of the Lieutenant Governor	710
3.	Department of Education	1270
4.	Department of Public Works	916
5.	Department of Finance - Except Tax Division	1606
6.	Department OF Finance - Tax Division Only	800
7.	Department of Property and Procurement	1045
8.	Department of Public Safety	1359
9.	Department of Agriculture	425
10.	Department of Labor	740
11.	Department of Commerce	792
12.	Department of Social Welfare	520
13.	Department of Health	1210
14.	Department of Law	680
15.	Department of Housing & Community Renewal	450
16.	Department of Conservation & Cultural Affairs	780
17.	Municipal Courts of the Virgin Islands	200
18.	Supervisor of Elections & Election Boards	250
19.	Legislature of the Virgin Islands	100
20.	College of the V.I. including Teacher Development and Training Program	700
21.	Water and Power Authority	1200
22.	Port Authority	582
23.	Virgin Islands Housing Authority	400
24.	Virgin Islands Lottery	180
25.	Annual Certification of Net Revenues	15
26.	Annual Report of the Fiscal Condition of the Government of the V.I., to the Secretary of the Interior and the Governor of the V.I., to be submitted by the Secretary to the Congress of the United States	400
27.	Federal Grants and Contracts	1000
28.	Special Audits	110
29.	Other Audits - Government wide	581
	TOTAL AUDIT WORKLOAD	20,131

Note 1. Audits should be made on the average on a three year cycle.

GOVERNMENT OF GUAM
GUAM DEVELOPMENT FUND ACT

Guam Development Fund Act: Fiscal year 1975, $500,000; fiscal year 1976, $1,000,000; increase, $500,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
$+500,000	--	$1,000,000	--	Additional funding for promoting economic development.

Public Law 90-601, "Guam Development Act of 1968" was passed for the purpose of promoting economic development within the Territory of Guam. Through fiscal year 1975, a total of $2,000,000 has been appropriated and made available to the citizens of Guam for this purpose. This request of $1,000,000 is the fourth increment of the $5,000,000 which was authorized by the Act.

All funds to be appropriated under the terms of this Act will be utilized according to the same formula: 15% for agricultural loans; 15% for fishery loans; 10% for tourist development; and 60% for Industrial/Commercial back-up facilities. There is a great shortage of local capital available for investment on Guam. At the present time outside investors are dominating the market. The Guam Development Fund Act was enacted specifically to enable local residents to launch into competitive business enterprises, and to develop aspects of the economy at present neglected.

It is planned that the $1,000,000 Loan Funds be allocated approximately as follows:

Agriculture (including meat and poultry).....	$150,000
Fishing and related facilities.....	$150,000
Tourism.....	$100,000
Industrial/Commercial back-up facilities	$600,000
TOTAL.....	$1,000,000

On September 24, 1974, pursuant to Section 6 of Public Law 90-601, the Annual Report of the Fund was submitted to the Secretary of the Interior. This Report, in turn, was forwarded to the President of the Senate and the Speaker of the House of Representatives. As of June 30, 1974, of the $1,500,000 then appropriated, total disbursements and loan commitments totaled $648,296. Pending applications totaled $905,000.

GOVERNMENT COMPTROLLER - GUAM

Government Comptroller Guam: Fiscal year 1975, $625,000; fiscal year 1976, $600,000; decrease, $25,000. The decrease consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
$-25,000	--	$600,000	26	Decreased funding requirement primarily from utilization of prior year carryover.

(in thousands of dollars)

	1974	1975	1976	Increase/Decrease
New authority.....	420	625	600	-25
Unobligated balance applied to budget program.....	176	11	--	-11
Total program requirement.....	596	636 1/	600	-36
Full-time permanent positions.....	19	26	26	--

Cost Factors Involved in Increases

$25,000 decrease in new authority resulting from reduction of travel between islands and full utilization of funds for Trust Territory audits.

Public Law 90-497 provided that the salaries and expenses of the Government Comptroller for Guam shall be paid from funds otherwise covered into the Treasury of Guam, pursuant to Section 30 of the Organic Act of Guam, (64 Stat. 384, 48 U.S.C. 1422).

Since the inception of this office on July 19, 1969, the Comptroller's Office has prepared or is in the process of preparing approximately 100 audit reports which contain approximately 1,000 recommendations. The Government of Guam generally concurs with these recommendations and during our latest analysis we found that the Government had implemented or was in the process of implementing approximately 80% of our recommendations. During our latest analysis we also found that estimated savings resulting from our recommendations were over $8,500,000 a year. At that time we also noted that additional potential savings or additional increase that could be realized through implementation of all of the Comptroller's recommendations were estimated to be over $10,400,000 a year.

With funds available for fiscal year 1975 and requested for fiscal year 1976, the Comptroller's Office expects to have completed the second management-type audit on substantially all the Government of Guam organizational entities by June 30, 1976. In addition, the Comptroller's Office expects to discharge its responsibility with respect to the annual fiscal audits and annual reports as well as provide such special reports as requested by those so authorized.

In our opinion, the accomplishment of these objectives and continued Government of Guam cooperation will provide the Government with adequate audit coverage.

1/ Public Law 93-111, approved September 21, 1973, which provides authorizing legislation for the Trust Territory Government, also provides that the Comptroller for Guam should audit the operations of the Trust Territory Government. Seven positions have been shown in the budget for Guam Comptroller for fiscal year 1975 and 1976. These positions and $225,000 in fiscal year 1975, and $225,000 in 1976 are a reimbursement from the Trust Territory of the Pacific Islands appropriation.

TOTAL PROGRAM AND FUND SOURCE

	F.Y. 75	F.Y. 76	INC/DEC.
New Authority - "Guam SEC 30 funds" (P.L. 90-496)	625	600	- 25
New Authority - TTPI funds (P.L. 93-111)	225	225	-
Unobligated balance applied to budget program from - "Guam SEC 30 funds"	11	-	- 11
Unobligated balance applied to budget program from TTPI funds.	15	-	-15
	876	825	- 51

GOVERNMENT OF AMERICAN SAMOA

HIGHLIGHT STATEMENT

Fiscal Year 1976

[Note: Also see hearings for revised justification figures.]

Description of the Territory

The territory of American Samoa consists of a group of seven islands located 2,300 miles southwest of Hawaii and 1,600 miles northeast of New Zealand. Total land area of the seven islands is 76 square miles. A current population of 29,000 live in the American Samoa Territory with approximately 25,000 occupying the main island of Tutuila. Approximately 96 percent of land is communally owned, and land use and property are principally controlled by the matais who administer Samoan aiga (extended family units).

Government of Authority and Responsibility

The role and responsibilities of the United States in the American Samoan territory are prescribed in the Treaty Agreement of 1900 between the United States, Great Britain, and Germany. This treaty was accompanied by a series of deeds of cession negotiated between the United States and the chiefs of the seven islands. The treaty allowed the United States to establish a naval base at Pago Pago harbor. The treaty also obligated the United States to promote the economic, political, health, and educational development of American Samoa and to do so without interfering with the customs of the Samoan people. This responsibility was carried out by the United States Navy until 1951, at which time administration of the territory was transferred to the Department of the Interior by Executive Order No. 10264.

Plans and Policies

The principal operating policy of the Government of American Samoa is to develop the territory, leading to self-sufficiency and to attain this with minimum disturbance of the traditional Samoan cultural values.

The range of programs and services provided by the Government of American Samoa is very broad. These include the executive, legislative, and judicial functions of self-government. In addition, the typical governmental services of police and fire protection, public education, roads, water, sewer, parkland development and maintenance are provided. To date, the territory is still insufficiently developed to have enabled private interests to offer other public services. Thus, the Government of American Samoa remains the principal provider in the territory of medical services, news services, marine resource development, employment assistance, tourism development, port services, local airport and industrial park development. It is the plan of this Government to transition as many of these latter categories of activities to private providers as rapidly as they can be assumed by responsible sources.

Organizational Changes

During the latter part of FY 1974, based on a study by the management consultant firm of Cresap, McCormick, and Paget, the Department of Administrative Services was reorganized into three separate entities as follows:

(1) Department of Financial Management
(2) Office of Material Management
(3) Office of Planning & Systems

In addition, the Office of the Territorial Registrar was removed from the Department of Administrative Services and sub-divided with the Territorial Registrar function being transferred to the Department of Legal Affairs, and the Vital Statistics Branch to the Department of Medical Services.

The purpose of the reorganization was to improve the general administrative services provided by the government, particularly to improve present systems and procedures for the recording and reporting of financial information to the Governor, Executive staff members, and GAS managers. It was felt that these objectives could best be accomplished by reorganizing the present functions of the Department of Administrative Services into three more manageable entities, by establishing needed functions such as grant administration, systems design and analysis, and financial analysis, and by developing a new general accounting system. Local funds were appropriated in fiscal years 1974 and 1975 to effect the reorganization, staff the new functions, and provide the majority of the financing required for the design and implementation of a new accounting system, and the training of local staff to maintain this system. In FY 1976, Department of Interior grant-in-aid funds are requested to finance operations of the three new organizations and the remainder of the costs associated with the new accounting system effort.

In late FY 1974, local legislation established a Board of Higher Education with responsibility for the direction and supervision of all activities of the Community College including vocational education programs conducted at the Tafuna Skills Center. In prior years, these activities were administered by the Department of Education, jointly financed by Department of Interior budget authority and local appropriations. In FY 1976, Department of Interior grant-in-aid funds are again requested for these programs, but as a separate organizational entity.

Fiscal Year 1975 Funding Reductions

It is currently estimated that total available local funding in FY 1975 will be approximately $8.2 million less than previously anticipated as recently as late August 1974. Two factors are responsible for this shortfall.

First, the FY 1975 budget was intended to be partially financed by carry-over FY 1974 excess revenues of $3,132,000. However, of this amount, approximately $2.4 million was discovered to represent anticipated FY 1975 corporate tax revenues which were incorrectly accrued and recorded as FY 1974 actual revenue. The FY 1974 revenue figures have been adjusted; however, appropriations for FY 1975 were based upon these funds being available.

Second, total revenues from corporate income taxes in FY 1975 are now estimated at approximately $6.1 million less than originally estimated and budgeted. In past years, the two local canneries (Star-Kist and Van Camp) have contributed a major portion of total corporate taxes. Prior to FY 1975, both canneries had expanded their production capacity and the size of their fishing fleets, and were optimistic about the future. It was felt that FY 1975 would be a "banner" year, not only for the canneries, but for the local economy in general. However, the opposite situation has materialized. In early FY 1975, American Samoa suffered its worst drought on record. Due to the lack of water, operations of both canneries were completely shut down from early September to the middle of November. Even prior to the actual shutdown, both canneries were operating at less than full capacity due to water rationing. In addition, in August one of the canneries (Star-Kist) suffered a costly fire. In effect, earnings of both canneries are down considerably from prior estimates, resulting in major losses of corporate tax revenues for the GAS. In addition, earnings (and taxes paid) of other local businesses are now

anticipated to be less due to inflationary cost increases on goods purchased for resale, increased freight rates, and an overall reduction in real consumer buying power, resulting in reduced sales of non-essential goods and services.

Beginning in October 1974, cutbacks in both operating and capital improvement programs were initiated. However, the presently estimated magnitude of the total reductions necessary was not determined until early January 1975. To date, the precise extent to which specific programs will be reduced or deleted to accomplish the total reductions required, has not been determined. Finalization of these plans is anticipated to be accomplished by early February 1975. At that time, the Fono (local Legislature) will be requested to approve the specific deferrals and/or rescissions of local appropriations.

Fiscal Year 1976 Program

The FY 1976 request for Department of the Interior budget authority is $14,000,000, an increase of $50,000 over FY 1975. The present total budget estimate for the Government of American Samoa for FY 1976, including all sources of funding, is $35,034,000, or $236,000 more than current estimates for FY 1975.

Direct Congressional Appropriations are again requested to finance the Governor's Office and Judiciary Branch of the GAS. As in FY 1975, Department of Interior budget authority is requested for basic operations only. Department of Interior grant-in-aid funds are requested for administration, legal affairs, education, and health services. All capital improvement financing will be borne by local appropriations in FY 1976, as was the case in FY 1975. It is believed that a financing policy such as this will generate more local involvement in the decision-making processes concerned with the identification of capital improvement needs and the establishment of priorities. In addition, reprogramming of funds is simplified in the event capital improvement needs change or priorities are revised.

Based upon estimates formulated in early January 1975, local revenues now anticipated to be collected during FY 1976 total only $11,949,000, as compared to the previous estimates of $15,993,000, upon which the overall FY 1976 budget plan was structured. The projected reductions are in the areas of individual and corporate income taxes. In anticipation of a Federal tax cut, individual income taxes are now estimated at $2,400,000, a reduction of $370,000 from estimates projected in August 1974. Corporate income tax estimates have been reduced to $5,932,000, a decrease of $3,724,000 from the previous estimates. Although these latest corporate tax estimates for FY 1976 represent a 36% increase over current estimates for FY 1975 in anticipation of more "normal" operations by the canneries, it is felt that the overall continuing effects of inflation on the local economy preclude anticipation of corporate earnings and taxes at the previously estimated levels.

Due to the large reduction in anticipated local revenues, those FY 1976 programs previously planned to be financed either wholly or partially by local funding are currently being re-evaluated. At this time, the specific activities which will be cut back or deferred, in relation to previous program and budgetary plans as outlined within this document, have not been determined. Prior to the beginning of FY 1976, a special session of the Fono (local Legislature) will be called, for the purpose of presenting the revised FY 1976 budget proposal and requesting the necessary appropriations of local funds.

Based on a preliminary survey of the local revenue situation it is anticipated that additional Federal funding will not be requested in either FY 1975 or 1976.

TOTAL BUDGET
SUMMARY BY SOURCE OF FUNDS

	Approved FY 1974	Approved FY 1975	Proposed FY 1976
Basic FY Appropriations			
Direct Congressional Appropriations	556,000	647,000	775,000
Department of Interior Grant-in-Aid	13,444,000	13,303,000	13,225,000
Basic Local Appropriations	11,377,000 1/	17,779,000 2/	15,993,000 3/
Total Basic Appropriations	25,377,000	31,729,000	29,993,000
Local Appropriations - Excess Revenues:			
FY 1972 Excess Revenues PL 12-57	15,000	N.A.	N.A.
FY 1973 Excess Revenues PL 13-18	1,237,000	N.A.	N.A.
FY 1973 Excess Revenues PL 13-21	47,000	N.A.	N.A.
FY 1973 Excess Revenues PL 13-27	100,000	N.A.	N.A.
FY 1972 Excess Revenues PL 13-36	24,000 4/	N.A.	N.A.
FY 1973 Excess Revenues PL 13-36	1,680,000 5/	N.A.	N.A.
FY 1974 Excess Revenues PL 13-36	132,000	N.A.	N.A.
FY 1972 Excess Revenues PL 13-44	201,000 6/	N.A.	N.A.
FY 1973 Excess Revenues PL 13-44	70,000 7/	N.A.	N.A.
FY 1974 Excess Revenues PL 13-44	1,812,000 8/	N.A.	N.A.
FY 1975 Excess Revenues PL 13-52	N.A.	991,000	N.A.
FY 1972 Excess Revenues PL 13-53	N.A.	1,008,000	N.A.
FY 1975 Excess Revenues PL 13-53	N.A.	666,000	N.A.
Total Appropriated Funds	30,695,000	34,394,000	29,993,000
Less: Deferrals & Reductions	N.A.	(8,217,000) 9/	(4,044,000) 10/
Total Net Appropriations	30,695,000	26,177,000	25,949,000
Federal Grants			
Reveived and Anticipated	6,981,000	8,621,000	9,085,000
Total Appropriations and Grants	37,676,000	34,798,000	35,034,000

1/ Appropriated by Public Law 12-68
2/ Appropriated by Public Law 13-48
3/ Approved in principle by joint resolution of the Fono (local Legislature); appropriating legislation not yet enacted
4/ Reprogrammed from appropriations (PL 12-57) for FY 1973
5/ Includes reprogrammed funds of $374,000 previously appropriated as part of basic local budget for FY 1973
6/ Includes reprogrammed funds of $64,000 previously appropriated (PL 12-57) for use in FY 1973
7/ Reprogrammed from appropriations (PL 13-21) for FY 1973
8/ Includes reprogrammed funds of $58,000 previously appropriated (PL 13-18 & 13-36) for use in FY 1974
9/ Deferrals of local appropriations based upon revised FY 1975 local revenue estimates and adjustment of FY 1974 actual local revenues
10/ Anticipated reductions in available local funding per revised FY 1976 local revenue estimates.

47-729 O - 75 - pt. 1 - 5b

PROGRAM DISTRIBUTION SUMMARY 1/

Direct Appropriations	Approved FY 1974	Approved FY 1975	Proposed FY 1976	Over (+) or Under (-) FY 1975	Sources of FY 1976 Funds: Interior Budget Authority	Sources of FY 1976 Funds: Local Revenue Approp.
Governor's Office	366,000	394,000	435,000	+ 41,000	392,000	43,000
Judiciary	314,000	357,000	383,000	+ 26,000	383,000	-0-
Total Direct Appropriations	680,000	751,000	818,000	+ 67,000	775,000	43,000
Interior Grant-in-Aid						
1. Education & Culture						
Dept. of Education	6,860,000	6,913,000	7,046,000	+133,000	6,000,000	1,046,000
Board of Higher Education	-0-	851,000	1,209,000	+358,000	700,000	509,000
Museum	30,000	32,000	34,000	+ 2,000	-0-	34,000
	6,890,000	7,796,000	8,289,000	+493,000	6,700,000	1,589,000
2. Health Services						
Dept. of Medical Services	3,430,000	3,994,000	4,261,000	+267,000	3,386,000	875,000
3. Economic Development						
Dept. of Agriculture	628,000	675,000	694,000	+ 19,000	-0-	694,000
Development Planning Office	11,000	-0-	-0-	-0-	-0-	-0-
Office of Tourism	74,000	76,000	82,000	+ 6,000	-0-	82,000
Office of Marine Resources	91,000	112,000	80,000	- 32,000	-0-	80,000
	804,000	863,000	856,000	- 7,000	-0-	856,000
4. Trans., Comm., & Power						
Dept. of Port Administration	883,000	281,000	290,000	+ 9,000	-0-	290,000
Marine Railway	53,000	-0-	-0-	-0-	-0-	-0-
Communications Office	23,000	-0-	-0-	-0-	-0-	-0-
Electric Utility	39,000	-0-	-0-	-0-	-0-	-0-

PROGRAM DISTRIBUTION SUMMARY 1/

	Approved FY 1974	Approved FY 1975	Proposed FY 1976	Over (+) or Under (-) FY 1975	Sources of FY 1976 Funds: Interior Budget Authority	Sources of FY 1976 Funds: Local Revenue Approp.
4. Trans., Comm., & Power (Cont'd.)						
Water Transportation	-0-	13,000	-0-	- 13,000	-0-	-0-
	998,000	294,000	290,000	- 4,000	-0-	290,000
5. General Government						
Youth Office	-0-	-0-	35,000	+ 35,000	-0-	35,000
Local Judicial	60,000	60,000	71,000	+ 11,000	-0-	71,000
Legislature	758,000	726,000	729,000	+ 3,000	-0-	729,000
Dept. of Administrative Services	1,943,000 2/	-0-	-0-	-0-	-0-	-0-
Dept. of Financial Management	-0-	1,492,000	1,247,000	- 245,000	1,247,000	-0-
Office of Material Management	-0-	599,000	646,000	+ 47,000	646,000	-0-
Office of Planning & Systems	-0-	728,000	825,000	+ 97,000	825,000	-0-
Dept. of Manpower Resources	331,000	480,000	508,000	+ 28,000	-0-	508,000
Public Defender's Office	42,000	60,000	65,000	+ 5,000	-0-	65,000
Dept. of Public Works	3,036,000 3/	3,776,000	4,288,000	+ 512,000	-0-	4,288,000
Dept. of Legal Affairs	294,000	372,000	421,000	+ 49,000	421,000	-0-
Local Government	226,000	383,000	384,000	+ 1,000	-0-	384,000
Audit Office	78,000	84,000	90,000	+ 6,000	-0-	90,000
Office of Samoan Information	145,000	161,000	174,000	+ 13,000	-0-	174,000
	6,913,000	8,921,000	9,483,000	+ 562,000	3,139,000	6,344,000
6. Public Safety						
Dept. of Public Safety	912,000	1,106,000	1,192,000	+ 86,000	-0-	1,192,000
7. Capital Improvements	7,796,000	8,763,000	2,774,000	-5,989,000	-0-	2,774,000
8. Grant Match Fund	1,322,000	1,236,000	1,900,000	+ 664,000	-0-	1,900,000

PROGRAM DISTRIBUTION SUMMARY 1/

	Approved FY 1974	Approved FY 1975	Proposed FY 1976	Over (+) or Under (-) FY 1975	Sources of FY 1976 Funds: Interior Budget Authority	Sources of FY 1976 Funds: Local Revenue Approp.
9. Special Programs						
Added Capitalization - Develop. Load Fund	750,000	500,000	-0-	- 500,000	-0-	-0-
Income Tax Reserve Fund	50,000	-0-	-0-	-0-	-0-	-0-
Replacement of Equipment & Emergency Operations	150,000	-0-	-0-	-0-	-0-	-0-
Claims & Damages Fund	-0-	100,000	50,000	- 50,000	-0-	50,000
Small Village Program & Project Contingency Fund	-0-	50,000	50,000	-0-	-0-	50,000
Incentive Award Fund	-0-	20,000	30,000	+ 10,000	-0-	30,000
	950,000	670,000	130,000	- 540,000	-0-	130,000
Sub-totals	30,695,000	34,394,000	29,993,000	-4,401,000	14,000,000	15,993,000 4/
Less: Deferrals & Reductions	-0-	(8,217,000) 5/	(4,044,000) 6/	+4,173,000	-0-	(4,044,000)
Total Net Appropriations	30,695,000	26,177,000	25,949,000	- 228,000	14,000,000	11,949,000

1/ Distributions do not include Federal grant funds other than DOI grant-in-aid
2/ Includes $114,000 transferred from CIP appropriations to budget directly activities previously financed by overhead charges to construction projects and $120,000 for new accounting system
3/ Includes $655,000 transferred from CIP appropriations to budget directly activities previously financed by overhead charges to construction projects
4/ Approved in principle by joint resolution of the Fono (local Legislature); appropriating legislation not yet enacted
5/ Deferrals of local appropriations based upon revised FY 1975 local revenue estimates and adjustment of FY 1974 actual local revenues
6/ Anticipated reductions in available local funding per revised FY 1976 local revenue estimates.

ANALYSIS OF INTERIOR BUDGET AUTHORITY
F.Y. 1974 and 1975

	FY 1975	FY 1976	Increase (+) or Decrease (-) over FY 1975
Direct Appropriations			
Governor's Office	295,000	392,000	+ 97,000
Chief Justice & High Court	352,000	383,000	+ 31,000
Total Direct Appropriations	647,000	775,000	+ 128,000
Grant-in-Aid			
Dept. of Education	5,800,000	6,000,000	+ 200,000
Board of Higher Education 1/	600,000	700,000	+ 100,000
Dept. of Medical Services	3,317,000 2/	3,386,000	+ 69,000
Dept. of Financial Management 3/	1,038,000	1,247,000	+ 209,000
Office of Material Management 3/	460,000	646,000	+ 186,000
Office of Planning & Systems 3/	352,000	825,000	+ 473,000
Dept. of Public Works	1,376,000	-0-	-1,376,000
Dept. of Legal Affairs	360,000 4/	421,000	+ 61,000
Total Grant-in-Aid	13,303,000	13,225,000	- 78,000
Total Interior Budget Authority	13,950,000	14,000,000	+ 50,000

1/ Formerly under the Dept. of Education.

2/ Includes $17,000 transferred from the Dept. of Administrative Services for operation of the Vital Statistics Branch.

3/ Formerly under the Dept. of Administrative Services.

4/ Includes $33,000 transferred from the Dept. of Administrative Services for operation of the Territorial Registrar.

INTERIOR BUDGET AUTHORITY
SUMMARY OF USE OF FUNDS

Operations	Approved FY 1974	Approved FY 1975	Proposed FY 1976
Education & Culture			
Dept. of Education	6,000,000	5,800,000	6,000,000
Board of Higher Education 1/	-0-	600,000	700,000
Health Services			
Dept. of Medical Services	3,100,000	3,317,000 2/	3,386,000
General Government			
Governor's Office	284,000	295,000	392,000
Chief Justice & High Court	272,000	352,000	383,000
Dept. of Administrative Services	1,426,000	-0-	-0-
Dept. of Financial Management 3/	-0-	1,038,000	1,247,000
Office of Material Management 3/	-0-	460,000	646,000
Office of Planning & Systems 3/	-0-	352,000	825,000
Dept. of Public Works	-0-	1,376,000	-0-
Dept. of Legal Affairs	200,000	360,000 4/	421,000
Dept. of Manpower Resources	147,000	-0-	-0-
Total Operations	11,429,000	13,950,000	14,000,000
Capital Improvements			
Education & Cultural Facilities	721,000	-0-	-0-
Health Facilities	1,200,000	-0-	-0-
Transportation, Communications, & Power	350,000	-0-	-0-
Advance Planning; A&E Design	300,000	-0-	-0-
Total Capital Improvements	2,571,000	-0-	-0-
Total Interior Budget Authority	14,000,000	13,950,000	14,000,000

1/ Formerly under the Dept. of Education.

2/ Includes $17,000 transferred from the Dept. of Administrative Services for operation of the Vital Statistics Branch.

3/ Formerly under the Dept. of Administrative Services.

4/ Includes $33,000 transferred from the Dept. of Administrative Services for operation of the Territorial Registrar.

GOVERNOR'S OFFICE

Fiscal year 1975, $295,000; fiscal year 1976, $392,000; increase, $97,000. This activity is financed jointly by Interior Budget Authority and local revenues as shown below:

	Approved FY 1975	Proposed FY 1976	Increase (+) Decrease (-)
Interior Budget Authority 1/	295,000	392,000	+97,000
Local Basic Appropriation	99,000	43,000	-56,000
Totals	394,000	435,000	+41,000

1/ Direct Congressional Appropriations

The net increase of $41,000 over FY 1975 consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+33,000	+ 1 USCS + 2 Local	$311,000	5 USCS 14 Local	Addition of 3 new positions and normal step increases.
(2)	+ 2,000		40,000		Home leave travel for USCS Personnel and official trips to U.S.
(3)	+ 3,000		28,000		Increased costs of repairs and maintenance of office equipment & air conditioners.
(4)	+ 1,000		3,000		Replacement of office equipment, furniture, & air conditioners.
(5)	+ 2,000		18,000		Increased costs of office supplies, photocopy supplies & reference materials.
(6)	--		35,000		No increase anticipated in all other costs.
	$+41,000	+ 1 USCS + 2 Local	$435,000	5 USCS 14 Local	

Cost Factors Involved in Changes

(1) Personal Services; $33,000 increase: Three additional pay positions will be manned in FY 1976. These positions are the Special Assistant to the Governor for Financial Management, the Samoan Management Intern in the Department of Interior, and a secretary for the Boards and Commissions Division. The proposed increase in personal services funds will enable

these positions to be re-established in FY 1976. Normal salary increases account for the remainder of the requested increase.

(2) Travel; $2,000 increase: Increase is required for travel to American Samoa for new Special Assistant to the Governor for Financial Management. Other requirements include travel for management intern program, official trips to the United States and other areas of the South Pacific, and home leave for U.S. Civil Service personnel. Recent Pacific fare increases are also a key element in the requested increase.

(3) Contractual Services; $3,000 increase: Increase due to increased costs of repairs and maintenance of office equipment and air conditioners, dues for professional organizations, and administrative services provided by the Department of Interior.

(4) Equipment; $1,000 increase: Increased costs of normal replacement of older office equipment, furniture, and air conditioning units.

(5) Materials & Supplies; $2,000 increase: Increased costs of office supplies, photocopy supplies, and reference materials.

(6) All Other Costs; no change: No increase anticipated for miscellaneous other costs, i.e. printing, electricity, telephone and communications, motor pool usage, etc.

Governor's Office Program

Activity	Approved FY 1975	Proposed FY 1976	Increase (+) Decrease (-)
a. Executive	360,000	392,000	+32,000
b. Veteran Affairs Office	20,000	23,000	+ 3,000
c. Boards & Commissions	14,000	20,000	+ 6,000
Totals	394,000	435,000	+41,000

The objective of the Governor's Office is to provide executive direction over the planning, organization, and control of all GAS functions to insure that public services are provided in the most efficient manner possible.

a. Executive

A total of $392,000 is required for FY 1976, an increase of $32,000 or 9%, over FY 1975.

This activity is responsible for providing executive leadership, establishing policies, and administering and coordinating all operations of the Executive Branch of the Government of American Samoa.

With the assistance of the Office of Territorial Affairs, a management intern program was initiated in FY 1973. A Samoan with high leadership potential was detailed to work in the Department of the Interior on an annual basis.

This program provides an opportunity to acquaint Samoans with procedures of the Federal Government. Evaluation of the results of the first intern program has shown it to be very beneficial and, as a result, this activity will be resumed in FY 1976.

In addition, the position of Special Assistant to the Governor for Financial Management will continue in FY 1976. This position will be primarily responsible for directing with the Director of Financial Management the re-organization of the Department of Administrative Services.

During the reogranization of the Department of Administrative Services in the latter part of FY 1974, the previous Deputy Director of Administrative Services was transferred to the Governor's Office for the purpose of up-dating and revising the Administrative Manual for the GAS. It is planned to continue this position to provide an ongoing program for the review and evaluation of all GAS administrative policies and procedures.

b. Veterans Affairs Office

A total of $23,000 is required for FY 1976, an increase of $3,000,or 15%, over FY 1975.

This activity was established in the latter part of FY 1972 to administer all affairs pertaining to veterans in American Samoa. This includes assisting veterans, veterans' widows, and veterans' orphans in applying for benefits; visiting disabled veterans; arranging burial for deceased veterans; and informing veterans of their rights and any changes in applicable Federal legislation and regulations.

The increase in funding is primarily to enable the Veterans Affairs Office to attend professional meetings and training workshops on the mainland. The remainder of the increase is required for normal salary increases.

c. Boards and Commissions

A total of $20,000 is required for FY 1976, an increase of $6,000, or 43%, over FY 1975.

Executive boards and commissions function to help decide issues, make inspections, hold hearings, establish rules and regulations, and provide information and services for the government and the public.

Specific boards and commissions budgeted under this activity are the Alcoholic Beverages Control Board, the Land Commission, the Commission on Arts and Humanities, and the Beautification Committee.

In order to operate this division more efficiently, the position of Administrative Secretary is necessary.

JUDICIARY (CHIEF JUSTICE & HIGH COURT)

Fiscal year 1975, $352,000; fiscal year 1976, $383,000; increase, $31,000. This activity is financed solely by Interior Budget Authority in FY 1976 as shown below:

	Approved FY 1975	Proposed FY 1976	Increase (+) Decrease (-)
Interior Budget Authority 1/	352,000	383,000	+31,000
Local Basic Appropriation	5,000	-0-	- 5,000
Totals	357,000	383,000	+26,000

1/ Direct Congressional Appropriations.

The net increase of $26,000 over FY 1975 consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+19,000	+ 1 Local	$265,000	4 USCS 2 Contr. 10 Local	Addition of 1 local position & normal salary increases.
(2)	+ 3,000		20,000		USCS & contract employee turnover, travel to professional conferences and meetings.
(3)	--		57,000		No change.
(4)	--		8,000		No change.
(5)	--		5,000		No change.
(6)	+ 4,000		28,000		Increased requirements for transportation of household goods.
	$+26,000	+ 1 Local	$383,000	4 USCS 2 Contr. 10 Local	

Cost Factors Involved in Changes

(1) Personal Services; $19,000 increase: In FY 1974, a Juvenile Commissioner position was established and funded by a grant from the Law Enforcement Assistance Administration. The FY 1975 salary expense for this position will be absorbed by the Judicial Branch. However, an additional $9,000 is required to directly budget for this position in FY 1976. Normal salary increases account for the remainder of the increase over FY 1975.

(2) Travel; $3,000 increase: Increased requirement for travel due to the anticipated termination in FY 1976 of the Chief Justice, Associate Justice, and two law clerks, and recruitment of their replacements. Remainder of travel funds required to permit travel to professional conferences and meetings on the mainland.

(3) Contractual Services; no change: Continuing requirement for editing and publication of High Court decisions, maintenance and repair of office equipment, and janitorial service.

(4) Equipment; no change: Normal replacement of older office equipment and continuing program of up-dating the law library.

(5) Materials & Supplies; no change: No anticipated increase in usage of supplies, photocopy supplies, postage, etc.

(6) All Other Costs; $4,000 increase: Increased need for transportation of household goods due to termination of U.S. Civil Service and contract personnel, and recruitment of replacements. Requirements for printing, electricity, and telephone & communications remain at the same level as FY 1975.

Judiciary Program

The objective of the Judiciary is to provide for the efficient and orderly conduct of the judicial system and the continuing improvement of the administration of justice in American Samoa.

This activity is responsible for the administration of all elements of the judicial system in American Samoa. The judicial system of American Samoa consists of the High Court and village courts established to administer law enforcement in the villages, particularly to deal with juvenile offenders. The High Court has jurisdiction within the entire Territory over civil, criminal, appellate, land and title, traffic, and small claim cases.

The Court Divisions and their respective cases handled are as follows:

Trial Division - Criminal and civil cases.
Land & Title Division - Land cases, high title (Matai or Chief) cases.
Appellate Division - Hears appeals from criminal, civil, and land & title cases.
Traffic Court - Traffic cases.
Village Courts - Cases involving rules and laws established by the village councils.
Probate Division - The probate of wills and intestacy proceedings; the appointment of legal guardians for incompetents or minors; the appointment of trustees.
Probation Officer - Serves in dual role of probation officer and pre-sentence investigation officer.

The actual and estimated case loads are as follows:

	Actual FY 1974	Estimated FY 1975	Projected FY 1976	FY75-76 % of Change
Civil and land & title cases	1,000	900	750	-17
Appellate cases	65	75	90	+20
Probate cases	8	12	15	+25
Juvenile cases	9	12	15	+25
Traffic cases	2,000	4,000	5,000	+25
Small claims	125	150	200	+33

EDUCATION DEPARTMENT

Fiscal year 1975, $5,800,000; fiscal year 1976, $6,000,000; increase, $200,000. This activity is financed jointly by Interior Budget Authority and local revenues as shown below:

	Approved FY 1975	Proposed FY 1976	Increase (+) Decrease (-)
Interior Budget Authority	5,800,000	6,000,000	+200,000
Local Basic Appropriations	1,113,000	1,046,000	- 67,000
Totals	6,913,000	7,046,000	+133,000

The net increase of $133,000 over FY 1975 consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+ 97,000	-4 Contr. +17 Local	$5,171,000	66 Contr. 937 Local	Normal salary increases.
(2)	+ 5,000		160,000		Travel for termination of contract employees and replacements.
(3)	+ 11,000		233,000		Additional funds for rental of TV programs.
(4)	- 14,000		191,000		Reduced needs for replacement of office and TV equipment.
(5)	+ 18,000		590,000		Increased costs of office supplies and instructional materials.
(6)	+ 16,000		701,000		Increased requirements for transportation of household goods.
	$+133,000	-4 Contr. +17 Local 1/	$7,046,000	66 Contr. 937 Local 1/	

1/ Full-Time Equivalents.

Cost Factors Involved in Changes

(1) Personal Services; $97,000 increase: Normal salary increases account for the increase over FY 1975. Costs of additional local hire personnel are offset by a reduction of contract employees.

(2) Travel; $5,000 increase: Increased requirements for travel due to the anticipated termination of 32 contract personnel in FY 1976, and travel for 28 replacements and families. Other travel required for conferences and seminars on the mainland, off-island training, in-service travel by teacher supervisors to Manua, and travel to the States for counselling scholarship students.

(3) Contractual Services; $11,000 increase: Increased funding required for the rental of evening television programs. This item has been underbudgeted in prior years. Other contractual services requirements are for planning, evaluation, and technical assistance; consultant workshops; the advanced degree program for teachers (Brigham Young University); personnel in-service training programs (University of Hawaii); television engineering counselling and technical assistance; the inspection, maintenance, and annual painting of two television antenna towers; and repairs and maintenance of office equipment and air conditioners.

(4) Equipment; $14,000 decrease: Decrease due to reduced needs for replacement of television equipment. Requirements for office equipment, furniture, duplicating equipment, and athletic and science equipment remain at essentially the same levels as FY 1975.

(5) Materials & Supplies; $18,000 increase: Increase due to anticipated increases in costs of office and photocopy supplies, and instructional supplies and materials.

(6) All Other Costs; $16,000 increase: Increased needs for transportation of household effects due to the termination of 32 contract employees in FY 1976, and recruitment of 28 replacements. Requirements for electricity, printing, scholarships, telephone and communications, motor pool, and other miscellaneous costs remain at the same levels as FY 1975.

Education Program

Activity	Approved FY 1975	Proposed FY 1976	Increase (+) Decrease (-)
a. Administration	206,000	202,000	- 4,000
b. Business Services	75,000	85,000	+10,000
c. Maintenance	24,000	23,000	- 1,000
d. Warehouse	28,000	27,000	- 1,000
e. Television Services	1,890,000	1,940,000	+50,000
f. Early Childhood Education	292,000	291,000	- 1,000
g. Elementary Instruction	2,005,000	2,070,000	+65,000
h. Secondary Instruction	1,122,000	1,161,000	+39,000
i. Support Services	1,053,000	1,033,000	-20,000
j. Publications	66,000	65,000	- 1,000
k. Transportation	152,000	149,000	- 3,000
Totals	6,913,000	7,046,000	+133,000

The objective of the Department of Education is to assist each person to reach his fullest potential as a unique individual.

a. Administration

A total of $202,000 is required for FY 1976, a decrease of $4,000, or 2%, from FY 1975.

This activity is responsible for the direction, coordination, and supervision of public school system up to, and including, the secondary levels.

The decrease for this activity is due to a reduction in contractual services for in-service training with the University of Hawaii. This decrease is partially offset by normal salary increases for existing local personnel.

b. Business Services

A total of $85,000 is needed for FY 1976, an increase of $10,000, or 13%, over FY 1975.

This activity provides business and administrative support services for the Department of Education.

The increase for this activity is due to normal salary increases and home leave travel for the Deputy Director in FY 1976.

Representative measures of the workload for this activity are as follows:

	Actual FY 1974	Estimated FY 1975	Projected FY 1976	FY75-76 % of Change
Personnel & leave actions processed	5,000	5,000	5,000	-0-
Travel requests processed	500	500	500	-0-
Payrolls compiled	26	26	26	-0-
Purchase requisitions processed	3,500	3,500	4,000	+14
Requests for payment processed	150	150	200	+33
Certification of invoices for payment	250	250	300	+20

c. Maintenance

A total of $23,000 is required for FY 1976, a decrease of $1,000, or 4%, from FY 1975.

This activity is responsible for the maintenance of classroom furniture and school equipment, and minor building repairs. Approximately 300 requests for service are answered annually. The decrease is due to this activity being overbudgeted in prior years. This decrease is partially offset by normal salary increases for existing personnel.

d. Warehouse

A total of $27,000 is needed for FY 1976, a decrease of $1,000, or 4%, from FY 1975.

This activity is responsible for storage, issuance and delivery of instructional and operational supplies, equipment, and materials for the Department of Education.

Selected workload measures are as follows:

	Actual FY 1974	Estimated FY 1975	Projected FY 1976	FY75-76 % of Change
Inventory issued per week	250	255	260	+ 2
Deliveries per week	10	10	12	+20

e. Television Services

A total of $1,940,000 is required for FY 1976, an increase of $50,000, or 3%, over FY 1975.

Television services consists of the following functions:

1. INSTRUCTIONAL TELEVISION provides instructional resources and professional assistance including teachers' guides, student booklets, worksheets, a variety of audio-visual learning aids, and telecasts to elementary and secondary schools.

   The proposed budget for this activity in FY 1976 is $530,000, an increase of $20,000, or 4%, over FY 1975. The increase is due to annual salary increases for existing local personnel.

2. TELEVISION PRODUCTION is responsible for the production of all locally produced television programs, both for the instructional school program and for evening and week-end community television.

   The proposed budget for this activity in FY 1976 is $451,000, an increase of $5,000, or 1%, over FY 1975. Normal salary increases are partially offset by reduced requirements for replacement of television equipment.

Selected measures of workload are as follows:

	Actual FY 1974	Estimated FY 1975	Projected FY 1976	FY75-76 % of Change
ITV courses in production	41	41	42	+2
CTV programs in production	40	42	45	+7
Hours of ITV productions (20 minute programs)	516	550	576	+5
Hours of ITV courses transmitted to schools	4,428	4,450	4,500	+1
Hours of CTV programs completed	1,226	1,250	1,276	+2

3. TELEVISION ENGINEERING is responsible for the operation and maintenance of all technical equipment utilized in the production and transmission of television programs.

   The proposed budget for this activity in FY 1976 is $775,000, an increase of $21,000, or 3%, over FY 1975. The increase is due primarily to increased requirements for travel due to the termination of six contract personnel in FY 1976 and recruitment of their replacements. Normal salary increases for existing personnel account for the remainder of the increase.

4. COMMUNITY TELEVISION is responsible for producing, purchasing and scheduling all television programs for the community at large, i.e. outside the school system.

   An amount of $184,000 is required for this activity in FY 1976, an increase of $4,000, or 2%, over FY 1975. The increase over FY 1975 is due to increased requirements for rental of NBC programming and normal salary increases. Reduced requirements for supplies and materials and electricity (overbudgeted in prior years) partially offset this increase.

Selected measures of workload are as follows:

	Actual FY 1974	Estimated FY 1975	Projected FY 1976	FY75-76 % of Change
No. of hours broadcast	5,960	6,000	6,200	+ 3
No. of syndicated programs broadcast	400	400	400	-0-
No. of hours of network broadcast	2,103	4,700	4,800	+ 2
No. of hours of locally produced programs broadcast	815	900	1,000	+11

f. Early Childhood Education

A total of $292,000 is required for FY 1976, a decrease of $1,000, or 1%, from FY 1975.

The objective of this activity is to stimulate intellectual development and foster physical, social, and emotional growth of Samoan children under the age of six, by providing learning materials and conducting continuing teacher training for Samoans to staff village ECE centers.

The decrease from FY 1975 is due primarily to reduced requirements for equipment replacement and contractual services for repair and maintenance of equipment (new facility & equipment in FY 1975). This decrease is partially offset by the addition of five part-time teachers and normal salary increases.

g. Elementary Instruction

A total of $2,070,000 is required for FY 1976, an increase of $65,000, or 3%, over FY 1975.

This activity is responsible for the education of all public school elementary level children and for the continuing improvement of ongoing in-service teacher training for the professional growth of the teaching staff.

The increase for this activity is due primarily to increased requirements for travel due to the anticipated termination of six contract teachers and recruitment of their replacements. Other increases are for increased costs of instructional materials and normal salary increases.

Selected measures of workload are as follows:

	Actual FY 1974	Estimated FY 1975	Projected FY 1976	FY75-76 % of Change
Enrollment	5,895	6,013	6,133	+ 2
Number of schools	28	28	28	-0-
Number of learning resource centers	4	8	10	+25

h. Secondary Instruction

A total of $1,161,000 is required for FY 1976, an increase of $39,000, or 3%, over FY 1975.

This activity is responsible for the education of all secondary public school students. The continuing goals of secondary education are to assure greater responsibility in the delivery of instructional programs by classroom teachers, closer supervision and involvement of teachers in curriculum planning, the implementation and improvement of physical education and athletic programs for students, and to provide educational and vocational counseling.

In FY 1976, two contract teaching positions will be filled by local personnel, and three additional local teachers will be added. Normal salary increases and increased costs of instructional supplies account for the remainder of the increase over FY 1975.

Selected measures of workload are as follows:

	Actual FY 1974	Estimated FY 1975	Projected FY 1976	FY75-76 % of Change
No. of high school students	2,088	2,350	2,450	+4
No. of high school graduates	440	460	480	+4

i. Support Services

A total of $1,033,000 is required for FY 1976, a decrease of $20,000, or 2%, from FY 1975.

Support Services consist of the following functions:

1. OFFICE OF TESTS AND MEASUREMENTS is responsible for assessing the effectiveness of various educational programs and for the development of structured tests and other measures that are normed on the Samoan student population. This office further is charged with developing programs to construe and better utilize assessment data.

   This proposed budget for this activity in FY 1976 is $78,000, an increase of $2,000, or 3%, over FY 1975. In FY 1976, the contract employee in charge of this function will be terminating, having trained the existing local staff to the degree necessary to carry on this function. Increased requirements for contracted consulting services on test construction and project reporting, and normal salary increases for existing local staff account for the small increase.

Selected measures of workload are as follows:

	Actual FY 1974	Estimated FY 1975	Projected FY 1976	FY75-76 % of Change
General Education Development Tests (GED)	100	100	100	-0-
Standardized Entrance Tests (SAT, PSAT, GRE, TOEFL)	496	500	500	-0-
Standardized Achievement Tests (SRA)	1,300	1,400	1,500	+ 7
Curriculum referenced tests	5,400	7,000	8,000	+14
Research projects undertaken	6	10	10	-0-

47-729 O - 75 - pt. 1 - 56

2. LIBRARY SERVICES provides assistance to both school and public libraries to meet the educational, informational, recreational, and cultural needs of the people of American Samoa.

The requested budget for FY 1976 is $199,000, the same as FY 1975. In FY 1976, the Library Supervisor will terminate; this position will be filled by a member of the existing local staff. Offsetting this decrease is the anticipated employment of 32 additional part-time local personnel to operate the reading centers. Requirements other than personal services remain essentially the same as FY 1975.

Selected measures of workload are as follows:

	Actual FY 1974	Estimated FY 1975	Projected FY 1976	FY75-76 % of Change
Books circulated	67,775	75,000	85,000	+13
Bookmobile stops	817	1,000	1,100	+10
Reading Center attendance	15,559	18,000	20,000	+11
Library visits	86,278	90,000	100,000	+11

3. FINANCIAL AID is responsible for awarding scholarships to qualified American Samoans. The requested budget for FY 1976 is $341,000, the same as FY 1975.

Selected measures of workload are as follows:

	Actual FY 1974	Estimated FY 1975	Projected FY 1976
No. of scholarship students	71	81	81
No. of graduates	17	20	20

4. HEALTH, PHYSICAL EDUCATION, AND RECREATION is responsible for:

1. Physical education in schools
2. Competitive athletics in schools
3. Community recreation programs

The proposed budget for this activity in FY 1976 is $75,000, an increase of $2,000, or 3%, over FY 1975. Increased requirements for travel to conferences and meetings on the mainland and normal salary increases are partially offset by reduced requirements for athletic supplies and materials, printing, and other miscellaneous costs.

5. FOOD SERVICES is responsible for providing hot lunches and breakfasts to school children. The total budget requested for FY 1976 is $340,000, a decrease of $23,000, or 6%, from FY 1975. Reductions in staff (6) through increased efficiency and reduced requirements for replacement of ranges, refrigerators and other equipment account for the decrease from FY 1975.

This activity is also supported by additional funds and commodities provided by the U.S. Department of Agriculture under the National School Lunch Act.

Selected measures of workload are as follows:

	Actual FY 1974	Estimated FY 1975	Projected FY 1976	FY75-76 % of Change
No. of meals served per day	8,450	8,600	8,800	+2
No. of meals served per cook	12	16	17	+6

j. Publications

A total of $65,000 is required for FY 1976, a decrease of $1,000, or 2%, from FY 1975.

The responsibility of this activity is to print, bind and deliver lesson plans and other printed materials for the Department of Education. Normal salary increases for the local staff partially offset reduced requirements for supplies and other miscellaneous costs.

Selected measures of workload are as follows:

	Actual FY 1974	Estimated FY 1975	Projected FY 1976	FY75-76 % of Change
No. of printing requests processed	2,000	2,200	2,500	+14
Average man hour per request	4 hrs.	4 hrs.	3.5 hrs.	-13

k. Transportation

A total of $149,000 is required for FY 1976, a decrease of $3,000, or 2%, from FY 1975.

This activity is responsible for providing safe and economical transportation for all children in all public schools in American Samoa. Reduced requirements for motor pool services are partially offset by normal salary increases for existing staff.

Selected measures of workload are as follows:

	Actual FY 1974	Estimated FY 1975	Projected FY 1976	FY75-76 % of Change
Students transported per day	5,890	6,000	6,500	+ 8
Special trips (per month)	5	5	10	+100
After school hours trips (per month)	45	55	75	+ 36
Number of miles per day	880	950	1,000	+ 5

HIGHER EDUCATION

Fiscal year 1975, $600,000; fiscal year 1976, $700,000; increase, $100,000. This activity is financed jointly by Interior Budget Authority and local revenues as shown below:

	Approved FY 1975	Proposed FY 1976	Increase (+) Decrease (-)
Interior Budget Authority	600,000	700,000	+100,000
Local Basic Appropriation	251,000	509,000	+258,000
Totals	851,000	1,209,000	+358,000

The net increase of $358,000 over FY 1975 consists of:

	Increase (+) or Decrease (-)		Total	Total	
	Amount	Positions	Program	Positions	Explanations
(1)	$+148,000	+ 9 Contr.	$653,000	16 Contr. 70 Local	Normal salary increases plus 9 additional contract positions.
(2)	+ 28,000		41,000		Travel for termination of 7 contract personnel & replacements, travel for new contract positions.
(3)	+ 22,000		36,000		Consulting contracts for training, repairs & maintenance on office equipment.
(4)	+ 29,000		65,000		Additional classroom furniture & equipment for new facility at Mapusaga.
(5)	+ 28,000		95,000		Increased use of materials & supplies with expansion of vocational education programs.
(6)	+103,000		319,000		Renovation of facilities, increased usage of electricity & motor pool, transp. of household goods.
	$+358,000	+ 9 Contr.	$1,209,000	16 Contr. 70 Local	

Costs Factors Involved in Changes

(1) Personal Services; $148,000 increase: Nine additional contract positions are requested for FY 1976. The development of the Tafuna Skills Center for vocational education requires qualified professional tradesman instructors to provide the expertise to upgrade island tradesmen and to train Samoan counterparts to teach. Annual salary increases account for the remainder of the increase.

(2) Travel; $28,000 increase: Increased requirement for travel due to termination of seven contract personnel and recruitment of their replacements, and travel for the nine new contract employees. Remainder of travel funds required to permit staff members to attend workshops, seminars, and professional meetings on the mainland.

(3) Contractual Services; $22,000 increase: Increased requirement for contracts with outside consultants to design training programs, update teacher training methods, and improve teaching skills of local instructors. Other contractual services required for off-island training courses, and repairs and maintenance on office and instructional equipment.

(4) Equipment; $29,000 increase: Increased needs for classroom furniture and office, instructional, and maintenance equipment for new Community College facility at Mapusaga. Remainder of equipment funds are required for additional shop equipment and classroom furniture at the Tafuna Skills Center, and the normal replacement of office equipment and furniture.

(5) Materials & Supplies; $28,000 increase: With the Community College move to the Mapusaga facilities in FY 1975 and expansion of programs both at the Community College and the Tafuna Skills Center, there are increased requirements for office and photocopy supplies, instructional materials, blueprinting, and janitorial and maintenance supplies.

(6) All Other Costs; $103,000 increase: Increase due to additional requirements and expansion of Tafuna Skills Center facilities as increased emphasis is placed on vocational education programs. Expansion of programs at the Community College and the Skills Center creates increased requirements for usage of electricity, motor pool, and publications. Additional funds for shipment of household effects is required for the nine new contract positions in FY 1976.

Higher Education Program

Activity	Approved FY 1975	Proposed FY 1976	Increase (+) Decrease (-)
a. Community College	723,000	798,000	+ 75,000
b. Tafuna Skills Center	128,000	411,000	+283,000
Totals	851,000	1,209,000	+358,000

a. Community College

A total of $798,000 is required for FY 1976, an increase of $75,000, or 10%, over FY 1975.

This activity is responsible for providing higher education opportunities in the following areas:

1. Adult and continuing education.
2. Teacher pre-service education.
3. In-service teacher education programs, including facilitating the University of Hawaii and Brigham Young summer programs.
4. A two-year college transfer program.
5. Single course and certificate programs to meet the needs of the community.

The majority of the increase over FY 1975 consists of normal salary

increases, travel for the termination and replacement of contract employees, and additional classroom furniture and equipment for the new facilities at Mapusaga.

b. Tafuna Skills Center

A total of $411,000 is required for FY 1976, an increase of $283,000, or 221%, over FY 1975.

This activity is responsible for vocational education in the Territory, particularly in the areas of drafting, automobile repair, small motor repair, machine shop activities, building trades, and basic English and mathematics.

Increasing emphasis is being placed on vocational education in American Samoa; thus, the requested budget for the Skills Center in FY 1976 reflects accordingly. The majority of the increase over FY 1975 consists of salaries, travel, and household goods shipment expense for nine new contract tradesman instructors required for the needed expansion of programs at the Skills Center. Other requested increases are for off-island specialized training courses, contracts with outside consultants for the design and implementation of training programs, additional supplies and equipment for the expanded programs, and further renovation and alterations of the Skills Center facility. Normal salary increases for existing personnel account for the remainder of the requested increase.

MEDICAL SERVICES

Fiscal year 1975, $3,317,000; fiscal year 1976, $3,386,000; increase $69,000. This activity is financed jointly by Interior Budget Authority and local revenues as shown below:

	Approved FY 1975	Proposed FY 1976	Increase (+) Decrease (-)
Interior Budget Authority	3,300,000	3,386,000	+ 86,000
Transfer of Interior Budget Authority 1/	17,000	-0-	- 17,000
Local Basic Appropriations	677,000	875,000	+198,000
Totals	3,994,000	4,261,000	+267,000

1/ Vital Statistics Branch transferred from Dept of Administrative Services (Office of Territorial Registrar) in FY 1975.

The net increase of $267,000 over FY 1975 consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+ 88,000	-3 Contr. 10 Local	$3,107,000	29 Contr. 421 Local	Normal step increases and seven additional positions.
(2)	+ 5,000		59,000		Conference travel, contract personnel turnover, service travel to Manu'a.
(3)	+ 36,000		121,000		Off-island medical treatment, pest control, and repairs and maintenance on equipment.
(4)	+ 3,000		15,000		Replacement of dental, laboratory, housekeeping, and office equipment.
(5)	+112,000		756,000		Increased costs of drugs, office & medical supplies, food, and fuel for emergency generator.
(6)	+ 23,000		203,000		Transportation of household goods for terminating contract personnel & replacements.
	$+267,000	-3 Contr. 10 Local	$4,261,000	29 Contr. 421 Local	

Costs Factors Involved in Changes

(1) Personal Services; $88,000 increase: In FY 1976, three contract positions in the Divisions of Nursing Services and Nursing Education are anticipated to be filled by local personnel. Four additional Nurse I Supervisor positions are requested for Nursing Services to provide additional needed supervision over licensed practical and student nurses. Three new local

positions are requested for the Public Health Division. Annual salary increases account for the remainder of the increase over FY 1975.

(2) Travel, $5,000 increase: Increase requirements for travel due to the anticipated termination of 10 contract personnel in FY 1976 and travel for their replacements. Remainder of travel funds required for professional meetings on the mainland and service travel to Manu'a and Swains Island.

(3) Contractual Services; $36,000 increase: Majority of the increase is for off-island medical care for patients requiring specialized medical attention not available in the Territory. Other contractual services are required for pest control, and repairs and maintenance on medical and office equipment.

(4) Equipment; $3,000 increase: Increased requirements for replacement of older dental, laboratory, housekeeping, and office equipment.

(5) Materials & Supplies; $112,000 increase: Increase due to anticipated increases in costs of drugs, office and medical supplies, food, and fuel for the hospital's emergency generator.

(6) All Other Costs; $23,000 increase: Increased requirement for transportation of household effects due to anticipated termination of 10 contract personnel in FY 1976 and recruitment of their replacements.

Medical Services Program

Activity	Approved FY 1975	Proposed FY 1976	Increase (+) Decrease (-)
a. Director's Office	575,000	631,000	+ 56,000
b. Pharmacy	278,000	338,000	+ 60,000
c. Laboratory	170,000	166,000	- 4,000
d. Radiology	96,000	104,000	+ 8,000
e. Dental Services	162,000	148,000	- 14,000
f. Laundry	58,000	61,000	+ 3,000
g. Housekeeping	90,000	101,000	+ 11,000
h. Nursing Services	953,000	1,025,000	+ 72,000
i. Nursing Education	113,000	112,000	- 1,000
j. Medical & Surgical	612,000	641,000	+ 29,000
k. Food Services	210,000	225,000	+ 15,000
l. Public Health	400,000	414,000	+ 14,000
m. Sanitation	105,000	111,000	+ 6,000
n. Hospital Maintenance	172,000	184,000	+ 12,000
Totals	3,994,000	4,261,000	+267,000

The objective of the Medical Services Department is provide the best possible preventative and curative medical services to the people of American Samoa within the constraints of manpower and means.

a. Director's Office

A total of $631,000 is requested for FY 1976, an increase of $56,000, or 10%, over FY 1975.

This activity is responsible for the entire management and supervision of all aspects of health services, including planning and direction, budget and finance, personnel administration, purchasing, medical supply, medical records, business service, drivers, guards, physical therapy, and the maintenance of vital statistics which was transferred from the Dept. of Administrative Services (Office of Territorial Registrar) in FY 1975.

The increase for this activity is due primarily to increased needs for off-island medical treatment. Anticipated increases in the costs of office and photocopy supplies, plus additional requirements for transportation of medical supplies, electricity, and telephone and communication usage account for the remainder of the increase.

b. Pharmacy

A total of $338,000 is required for FY 1976, an increase of $60,000, or 22%, over FY 1975.

This activity is responsible for compounding and dispensing all drugs and pharmaceutical preparations in the hospital for inpatient medications and outpatient prescriptions. It also issues pharmacy-manufactured items to eight public health dispensaries in Tutuila, Manu'a, Aunu'u and Swains Island. In addition, non-prescription items are sold to the public.

The increase is due primarily to anticipated increases in costs of drugs and pharmaceutical supplies. Travel is required for the termination of one contract employee and a replacement. Normal salary increases account for the remainder of the requested increase.

c. Laboratory

A total of $166,000 is required for FY 1976, a decrease of $4,000, or 2% , from FY 1975.

This activity performs tests that assist the medical staff in making and/or confirming diagnoses. In FY 1975 this section performed 128,355 tests. It is anticipated that in FY 1976 a total of 130,000 tests will be performed. A new microbiology laboratory is presently being constructed. Upon its completion, all bacteriology examinations will be conducted there, while all other tests will continue to be performed in the main hospital. The decrease for this activity is due to the pathologist, hired in FY 1974, being able to perform tests on island which previously were performed by pathologists in Honolulu.

d. Radiology

A total of $104,000 is required for FY 1976, an increase of $8,000, or 8%, over FY 1975.

This activity provides diagnostic radiology services required in examinations, care, and treatment of patients. It also performs chest X-rays for all GAS pre-employment, annual check-ups for food handlers, aliens travelling overseas, and all tests for public health reasons.

Annual salary increases plus repair and specialized maintenance on X-ray equipment account for the requested increase over FY 1975.

e. Dental Services

A total of $148,000 is required for FY 1976, a decrease of $14,000, or 9%, from FY 1975.

This activity is responsible for maintaining and improving the dental health of the people of American Samoa, contract personnel, and aliens. Provisions are made for all types of dental care except advanced orthodontic treatment and open reduction of facial fractures. 8,400 dental visits are anticipated for FY 1976. Additional responsibilities include planning, coordinating, and implementing the school dental health program.

The decrease for this activity is due to no contract employee turnover being anticipated in FY 1976; therefore, funds are not requested for travel or shipment of household goods.

f. Laundry

A total of $61,000 is required for FY 1976, an increase of $3,000, or 5%, over FY 1975.

This activity is responsible for collection and laundering of hospital linens and garments. It also sells laundry services to other government and private entities.

The increase is due to normal salary increases and anticipated increases in the costs of laundry supplies and materials.

g. Housekeeping

A total of $101,000 is required for FY 1976, an increase of $11,000, or 12%, over FY 1975.

This activity is responsible for maintaining the hospital and public health facilities in a clean, sanitary, and attractive condition essential to medical and nursing care of patients. Regularly scheduled cleaning programs are maintained throughout the Medical Services complex. Patient care areas, intensive care units, surgical suits, and other specialized areas require an especially high level of sanitation and sterilization. Two shifts provide services to the medical complex from 7:00 a.m. to 12:00 midnight, 24 hours a day, seven days a week, including holidays.

The increase is due primarily to increased requirements for housekeeping supplies and materials to cover the additional facilities which will be completed in FY 1976. These additional facilities will bring the total health facilities to 129,000 sq. ft.

h. Nursing Services

A total of $1,025,000 is required for FY 1976, an increase of $72,000, or 8%, over FY 1975.

This activity is responsible for safe, efficient, and effective nursing care. At present, the coverage of R.N. supervision is inadequate. It is hoped that during FY 1976, R.N. supervision can be provided on a "24 hour per day/ 7 day week" basis.

In FY 1976, two contract nursing positions are anticipated to be filled by local staff. Four additional Nurse I Supervisor positions are requested to provide proper supervision of licensed practical and student nurses. Normal salary increases account for the remainder of the requested increase.

i. Nursing Education

A total of $112,000 is needed for FY 1976, a decrease of $1,000, or 1%, from FY 1975.

This activity provides professional education for student nurses. Forty student nurses will be trained in FY 1976.

j. Medical & Surgical

A total of $641,000 is required for FY 1976, an increase of $29,000, or 5%,

over FY 1975.

This activity supports all doctors plus one surgical technician. Basic general medicine services are provided and specialty services in obstetrics-gynecology, general surgery, internal medicine, pediatrics, and ophtalmology.

Five contract physicians will terminate in FY 1976. Increased funds for travel and transportation of household goods are required for the terminating personnel and their replacements.

Selected workload measures are as follows:

	Actual FY 1974	Estimated FY 1975	Projected FY 1976	FY75-76 % of Change
Outpatient visits	109,000	115,150	120,910	+5
Discharge patient days	27,870	28,430	29,000	+2

k. Food Services

A total of $225,000 is required for FY 1976, an increase of $15,000, or 7%, over FY 1975.

This activity plans, prepares and serves nutritious meals to patients and hospital personnel. It also provides diets essential to the treatment of patients under the direction of the medical staff. The anticipated distribution of meals for FY 1976 is as follows:

Type of Meal	Actual FY 1974	Estimated FY 1975	Projected FY 1976
Regular	134,118	135,000	135,000
Special Diets	29,702	30,000	30,000
Snacks	121,306	122,000	122,000

The increase for this activity is due to anticipated increases in food costs and normal salary increases.

l. Public Health

A total of $414,000 is required for FY 1976, an increase of $14,000, or 4%, over FY 1975.

This activity provides preventative health services and health education. Public health services will be expanded and improved upon completion of the extension to the Public Health facility in FY 1975. Continued employee training and post graduate courses to up-grade the level of the public health nurses will continue during FY 1976.

The requested increase is due to normal salary increases and anticipated increased costs of drugs and medical supplies.

Selected workload measures are as follows:

	Actual FY 1974	Estimated FY 1975	Projected FY 1976	FY75-76 % of Change
No. of treatments by Public Health nurses	87,430	88,000	90,000	+ 2

	Actual FY 1974	Estimated FY 1975	Projected FY 1976	FY75-76 % of Change
No. of births attended	10	10	10	-0-
No. of inpatients cared for	166	170	170	-0-
No. of immunizations given	12,876	12,900	12,900	-0-
No. of treatments & examinations of school children	46,011	46,200	46,500	+ 1
No. of visits to individuals at home	31,352	31,500	32,000	+ 2

m. Sanitation

A total of $111,000 is required for FY 1976, an increase of $6,000, or 6%, over FY 1975.

This activity is responsible for the control of sanitary conditions of the community. Normal salary increases and anticipated increases in costs of supplies account for the increase over FY 1975.

Selected workload measures are as follows:

	Actual FY 1974	Estimated FY 1975	Projected FY 1976	FY75-76 % of Change
No. of premises inspected	10,323	12,000	13,000	+ 8
Inspection of food establishments	1,186	1,500	1,650	+10
Ships & aircraft granted sanitary clearances	2,524	2,700	2,800	+ 4
School inspections	1,264	1,300	1,450	+12
Stray animals caught	923	900	900	-0-
Citations issued	440	600	800	+33
Buildings visited for rat control	1,128	1,200	1,250	+ 4

n. Hospital Maintenance

A total of $184,000 is required for FY 1976, an increase of $12,000, or 7%, over FY 1975.

This activity is responsible for maintaining the buildings, grounds, and equipment. It is also responsible for the upkeep of the dispensaries.

The majority of the increase anticipated for FY 1976 is for the continued use of the emergency generator during power shortages. The cost of fuel to maintain the generator will almost double during FY 1976 because of the added new facilities. Normal salary increases and anticipated price increases in supplies make up the remainder of the increase.

FINANCIAL MANAGEMENT

Fiscal year 1975, $1,038,000; fiscal year 1976, $1,247,000; increase, $209,000. This activity is financed solely by Interior Budget Authority in FY 1976 as shown below:

	Approved FY 1975	Proposed FY 1976	Increase (+) Decrease (-)
Interior Budget Authority	1,038,000	1,247,000	+209,000
Local Basic Appropriations	24,000	-0-	- 24,000
Local Excess Revenue Appropriation	430,000	-0-	-430,000
Totals	1,492,000	1,247,000	-245,000

The net decrease of $245,000 from FY 1975 consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+ 70,000	+ 6 Local	$ 833,000	2 USCS 3 Contr. 105 Local	Addition of 6 local positions and normal salary increases.
(2)	+ 3,000		28,000		Off-island tax audits and training, home leave for contract employees.
(3)	-329,000		106,000		Reduced requirement for third phase of contract for new accounting system and associated training.
(4)	--		18,000		Normal replacement of office equipment, furniture, and air conditioners.
(5)	+ 1,000		30,000		Increased costs of office supplies and other materials.
(6)	+ 10,000		232,000		Electricity usage underbudgeted in prior years.
	$-245,000	+ 6 Local	$1,247,000	2 USCS 3 Contr. 105 Local	

Cost Factors Involved in Changes

(1) Personal Services; $70,000 increase: Six additional local positions are requested for FY 1976. These positions are as follows:

Tax Auditor/Agents - 2
Budget Control Officer
Accounting Technicians - 2
Weights & Measures Inspector

The two tax auditor/agents are needed to fill out the complement of personnel

in the Tax Office required to adequately process and review returns. The Budget Control Officer and one accounting technician are required to support the budget control function which will be transferred from the Office of Planning & Systems (Planning & Budget) in FY 1975. The other accounting technician is required by the new Credit and Collection Branch to assist in the analysis of accounts receivable. The Credit and Collection Branch was established in FY 1975, financed by a transfer of personnel and funds from the Comptroller's Office. One additional inspector is required for the Weights & Measures Branch in anticipation of increased workload in FY 1976. Normal salary increases account for the remainder of the increase over FY 1975.

(2) Travel; $3,000 increase: Increased requirements for travel by Tax Office personnel to New Zealand, Fiji, Western Samoa, and the United States to audit corporations doing business in American Samoa. Other travel is required for the Treasurer to attend the Congressional Budget Hearings, off-island training by Tax Office and Weights & Measures personnel, and home leave for two contract employees.

(3) Contractual Services; $329,000 decrease: In FY 1974, the Fono (local Legislature) appropriated $120,000 to finance the first phase of a contract to design and implement a new accounting system for the GAS, and to train local staff to maintain this system. In FY 1975, a local appropriation of $430,000 is intended to finance the second phase of this work. In FY 1976, it is estimated that $100,000 will be needed to complete this project. Other contractual services requirements consist of repairs and maintenance on office equipment and air conditioners, and renovation and expansion of the Comptroller's Office and Weights & Measures Branch.

(4) Equipment; no change: Continuing program of replacement of older office equipment, furniture, and air conditioners.

(5) Materials & Supplies; $1,000 increase: Increase due to anticipated increases in the costs of office and photocopy supplies, reference material, and janitorial supplies.

(6) All Other Costs; $10,000 increase: Increased requirements for electricity usage in FY 1976. The Dept. of Financial Management is charged for the electricity expense, not only for Financial Management, but also for all other activities in the Central Administration Building, i.e. Dept. of Public Works, Dept. of Manpower Resources, Office of Planning & Systems, Office of Samoan Information, Audit Office, and a portion of the Office of Material Management.

In addition, the majority of the electricity expense of contract employee housing is absorbed by this department. Based on past experience, this item has been underbudgeted in prior years. Requirements for printing, telephone and communications, motor pool usage, and other miscellaneous costs remain at the same levels as FY 1975.

Financial Management Program

Activity	Approved FY 1975	Proposed FY 1976	Increase (+) Decrease (-)
a. Office of Director	743,000	420,000	-323,000
b. Treasury Division	587,000	652,000	+ 65,000
c. Tax Office	162,000	175,000	+ 13,000
Totals	1,492,000	1,247,000	-245,000

The primary objective of the Department of Financial Management is to effectively maintain all financial activities of Government of American Samoa.

a. Office of the Director

A total of $420,000 is required for FY 1976, a decrease of $323,000, or 43%, from FY 1975.

The activity includes the Treasurer who is responsible for the overall direction and supervision of all functions of the Department of Financial Management, and the Financial Analysis Branch. The Financial Analyst and his staff are responsible for the review and interpretation of all financial information, and for providing advice on financial matters to all levels of the GAS.

The large decrease from FY 1975 is due to the third phase of the contract for the design, implementation, and training for the new accounting system requiring only $100,000, as compared to second phase costs of $430,000 budgeted in FY 1975 under the Director's Office. With the exception of normal salary increases, other requirements for the Director's Office remain at essentially the same level as FY 1975.

b. Treasury Division

A total of $652,000 is required for FY 1976, an increase of $65,000, or 11%, over FY 1975.

The Treasury Division is responsible for the following functions:

(1) Comptroller's Office
(2) Accounting
(3) Disbursing
(4) Revenue Collection
(5) Weights and Measures
(6) Credit & Collection

In FY 1976, the following additional positions are required:

Budget Control Officer
Accounting Technicians - 2
Weights & Measures Inspector

The Budget Control Officer and one accounting technician are required to support the budget control function which will be transferred from the Office of Planning & Systems (Planning & Budget) in FY 1975. The additional Weights & Measures Inspector is required in anticipation of increased workload in FY 1976. Normal salary increases, off-island training, home leave for two contract employees, and increased costs of office supplies account for the remainder of the increase over FY 1975.

c. Tax Office

A total of $175,000 is required for FY 1976, an increase of $13,000, or 8%, over FY 1975.

The Tax Office is responsible for the collection of all individual and business income taxes in American Samoa.

In FY 1976, two additional tax auditor/agents are required in anticipation of increased workload related to the processing and review of tax returns. Increased travel is requested to enable Tax Office personnel to audit corporations in New Zealand, Fiji, Western Samoa, and the Unites States, who do business in American Samoa. Normal salary increases, increased costs of office supplies, and office equipment for the two new personnel account for the remainder of the requested increase.

MATERIAL MANAGEMENT

Fiscal year 1975, $460,000; fiscal year 1976, $546,000; increase, $186,000. This activity is financed solely by Interior Budget Authority in FY 1976 as shown below:

	Approved FY 1975	Proposed FY 1976	Increase (+) Decrease (-)
Interior Budget Authority	460,000	646,000	+186,000
Local Basic Appropriation	139,000	-0-	-139,000
Totals	599,000	646,000	+ 47,000

The net increase of $47,000 over FY 1975 consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+82,000	+ 8 Local	$481,000	1 USCS 1 Contr. 87 Local	Addition of 8 local positions and normal salary increases.
(2)	--		9,000		No change.
(3)	- 2,000		9,000		Maintenance of facilities to be absorbed by Dept. of Public Works.
(4)	-40,000		9,000		Reduced need for replacement of household furnishings and appliances.
(5)	+ 1,000		23,000		Increased costs of office, photocopy, and janitorial supplies.
(6)	+ 6,000		115,000		Increased telephone and communications usage.
	$+47,000	+ 8 Local	$646,000	1 USCS 1 Contr. 87 Local	

Cost Factors Involved in Changes

(1) Personal Services; $82,000 increase: Eight additional local personnel are requested for FY 1976. These positions are as follows:

Clerk Typist - 2
Claims Officer
Central Files Supervisor
Invoice Clerks - 2
Certification Clerks - 2

The two clerk typist positions are requested for the Procurement Office to provide clerical support for the recently added functions of bid administration and excess property management. The six other new

positions are required to support the new procurement invoicing and payment system. Normal salary increases account for the remainder of the requested increase.

(2) Travel; no change: No anticipated change in requirements for travel to business conferences and meetings in the Far East, New Zealand, and the United States.

(3) Contractual Services; $2,000 decrease: In FY 1976, the M&O Division of the Dept. of Public Works will absorb the costs of maintenance of several GAS facilities which had previously been borne by Material Management. Requirements for repairs and maintenance on office equipment and air conditioners remain at the same level as FY 1975.

(4) Equipment; $40,000 decrease: Decrease due to requirements for replacement of household furnishings and furniture for contract employee quarters anticipated to be financed by local capital equipment appropriations. Equipment funds requested are for office equipment and furniture for the eight new positions, and the normal replacement of older office equipment and air conditioners.

(5) Supplies & Materials; $1,000 increase: Increase due to anticipated increases in the costs of office, photocopy, and janitorial supplies.

(6) All Other Costs; $6,000 increase: Increased requirements for telephone and communications usage account for the requested increase for this category. Based on prior years' experience, telephone and communications expense has been previously underbudgeted. Requirements for rents, printing, electricity, and motor pool usage remain at essentially the same levels as FY 1975.

Material Management Program

Activity	Approved FY 1975	Proposed FY 1976	Increase (+) Decrease (-)
a. Office of Director	133,000	160,000	+27,000
b. Procurement	113,000	140,000	+27,000
c. Housing	174,000	135,000	-39,000
d. Other Services	179,000	211,000	+32,000
Totals	599,000	646,000	+47,000

The primary objectives of the Office of Material Management are as follows:

1. To manage all government general use facilities and housing.

2. To maintain accountability for all capital equipment of the GAS.

3. To procure, store, and dispense as required, all equipment, supplies, and materials used by the government.

4. To advertize bids, to select contractors and to establish and monitor all contracts for goods, services, and land leases for the government, with the exception of contracts for actual construction work.

5. To operate the Governor's house and the Territorial Liquor Store.

a. Office of Director

A total of $160,000 is requested for FY 1976, an increase of $27,000, or 20%,

over FY 1975.

This activity is responsible for the overall management and supervision of all divisions of the Office of Material Management. Additional responsibilities include the administration of contracts and the following business type activities which are operated as revolving funds:

(1) General Supply
(2) Territorial Liquor Store

In FY 1976, six additional local positions are requested as follows:

Claims Officer - 1
Central Files Supervisor - 1
Invoice Clerks - 2
Certification Clerks - 2

These positions are required to support the new procurement invoicing and payment system to be implemented in FY 1975. The increase necessary to finance these positions is partially offset by the transfer of the facilities space and management function to the Other Services category in FY 1976. Normal salary increases account for the remainder of the requested increase.

b. Procurement

A total of $140,000 is requested for FY 1976, an increase of $27,000, or 24%, over FY 1975.

This activity is responsible for the procurement of all goods and services for the GAS, with the exception of medicine, pharmaceutical items, and hospital supplies.

Two additional clerk typist positions are requested for FY 1976. These positions are required to provide clerical support for the newly added functions of bid administration and excess property management.

Based on prior years' experience, additional funds are required for telephone and communications usage. Normal salary increases account for the remainder of the requested increase.

c. Housing

A total of $135,000 is requested for FY 1976, a decrease of $39,000, or 22%, from FY 1975.

This activity is responsible for the management of all government owned and leased contract employee housing.

In FY 1975, requirements for replacement of furniture and appliances for housing units are anticipated to be financed by local appropriations for capital equipment. This decrease is partially offset by increased requirements for supplies and materials, and normal salary increases for existing personnel.

d. Other Services

A total of $211,000 is requested for FY 1976, an increase of $32,000, or 18%, over FY 1975.

This activity includes the facilities space and management program,

property management, the operation of the Governor's house, and janitorial and guard service for the Legislature buildings, general supply facilities, and Marine Railway, and the general administration building.

The majority of the increase is due to the facilities space and management program being directly budgeted as a separate activity in FY 1976. Costs of this program were absorbed by the Director's Office in FY 1975. Normal salary increments and increased costs of supplies account for the remainder of the requested increase.

PLANNING & SYSTEMS

Fiscal year 1975, $352,000; fiscal year 1976, $825,000; increase, $473,000. This activity is financed solely by Interior Budget Authority in FY 1976 as shown below.

	Approved FY 1975	Proposed FY 1976	Increase (+) Decrease (-)
Interior Budget Authority	352,000	825,000	+473,000
Local Basic Appropriation	376,000	-0-	-376,000
Total	728,000	825,000	+ 97,000

The net increase of $97,000 over FY 1975 consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+64,000	+ 1 Contr. + 1 Local	$560,000	2 USCS 11 Contr. 33 Local	Addition of 2 positions, full year budgeting for 4 other positions, and normal salary increases.
(2)	+ 2,000		30,000		Additional requirements for off-island training.
(3)	+ 1,000		12,000		Increased costs of maintenance of data processing equipment.
(4)	+ 1,000		82,000		Increased costs of computer and related equipment rental.
(5)	+33,000		118,000		Increased costs of computer supplies.
(6)	- 4,000		23,000		No anticipated requirement for transportation of household goods.
	$+97,000	+ 1 Contr. + 1 Local	$825,000	2 USCS 11 Contr. 33 Local	

Cost Factors Involved in Changes

(1) Personal Services; $64,000 increase: In FY 1975, due to a reduction in anticipated grant-in-aid funds from the Department of Interior, the Program Analyst position in the Planning & Budget Division will not be

filled. This position became vacant in March 1974 when the incumbent was detailed as Acting Manager of the Information Systems Division. At the requested level of personal services funding, this position will be re-established in FY 1976. The positions of Director of Planning & Systems, Grant Administrator, Assistant Grant Administrator, and one secretary will be budgeted for the full year in FY 1976 as compared to only 10 months in FY 1975. One additional local position for the records management function of the Information Systems Division and normal salary increases for existing personnel account for the remainder of the requested increase over FY 1975.

(2) Travel; $2,000 increase: Increased requirements for travel to U.S. Civil Service Commission training courses on the mainland by local hire Budget Analysts. Other travel requirements include travel by the Director and the Budget Officer to the Congressional Budget Hearings, travel to the mainland by the Grant Administrator to coordinate with Federal grantor agencies, and home leave for five contract personnel.

(3) Contractual Services; $1,000 increase: Increased costs of maintenance of data processing equipment. Other contractual services requirements consist of repairs and maintenance on office equipment and air conditioners, and consulting services on records management procedures and techniques.

(4) Equipment; $1,000 increase: Increased costs of renting computer and related equipment. Computer rental costs are anticipated to require 83% of Planning & Systems total equipment budget in FY 1976. Other equipment funds are required for the continuing replacement of older office equipment and furniture, additional disc packs for data processing, and miscellaneous small equipment for the Systems Design Branch and the mail room.

(5) Supplies & Materials; $33,000 increase: Increase due to anticipated increases in the costs of computer supplies (cards & paper). Of Planning & System's total request for supplies and materials in FY 1976 of $118,000, computer supplies are estimated to require approximately $105,000. Other requirements include office and photocopy supplies, reference material, postage, and microfilm supplies.

(6) All Other Costs; $4,000 decrease: In FY 1975, the position of Director of Planning & Systems, Budget Officer, and Grant Administrator will be filled by U.S. Civil Service and contract personnel. No turnover in other contract positions is anticipated for FY 1976; therefore, there will be no requirement for funds for transportation of household effects. Requirements for printing, electricity, telephone and communications, motor pool usage, and other miscellaneous costs remain at essentially the same levels as FY 1975.

Planning and Systems Program

Activity	Approved FY 1975	Proposed FY 1976	Increase (+) Decrease (-)
a. Office of Director	45,000	47,000	+ 2,000
b. Planning & Budget	105,000	128,000	+23,000
c. Information Systems	548,000	617,000	+69,000
d. Grant Administration	30,000	33,000	+ 3,000
Totals	728,000	825,000	+97,000

The primary objectives of the Office of Planning and Systems are to direct and coordinate the functions of program planning and budget development, grant

administration, and information systems development and maintenance for the Government of American Samoa.

a. Office of Director

A total of $47,000 is requested for FY 1976, an increase of $2,000, or 4%, over FY 1975.

This activity is responsible for the overall direction, supervision, and coordination of all functions of the Office of Planning & Systems.

In FY 1976, the positions of Director and Administrative Secretary will be budgeted for the full year as compared to only 10 months in FY 1975. This increase is partially offset by the lack of any requirements for office equipment and shipment of household goods as these needs will be satisfied in FY 1975. The annual salary increase for the Administrative Secretary and increased costs of office supplies account for the remainder of the requested increase.

b. Planning & Budget

A total of $128,000 is requested for FY 1976, an increase of $23,000, or 22%, over FY 1975.

This activity is responsible for the overall program planning and budget development for the GAS, and the analysis and evaluation of government programs for quality of performance and effectiveness in achieving program objectives.

Due to a reduction in anticipated grant-in-aid funds from the Department of Interior, the Program Analyst position (contract) will not be filled in FY 1975. This position was fully budgeted in fiscal years 1973 and 1974, but became vacant when the incumbent transferred to the Information Systems Division in March of 1974. At the requested level of funding, this position would be re-established in FY 1976. Normal salary increases, additional training on the mainland for local hire Budget Analysts, and increased costs of office and photocopy supplies account for the remainder of the requested increase.

c. Information Systems

A total of $617,000 is requested for FY 1976, an increase of $69,000, or 13%, over FY 1975.

This activity is responsible for the following functions:

(1) Data Processing
(2) Systems Design
(3) GAS Mail Room
(4) Records Management

In addition to the functions listed above, Information Systems is responsible for the GAS Print Shop which is operated on a revolving fund basis.

The majority of the requested increase consists of increased costs of data processing equipment rental and computer supplies, i.e. cards and paper. Computer supplies costs are anticipated to increase 40% from FY 1975 to FY 1976. Normal salary increases and increased costs of office and photocopy supplies account for the remainder of the increase.

d. Grant Administration

A total of $33,000 is requested for FY 1976, an increase of $3,000, or 10%, over FY 1975.

This activity was established in FY 1975 to coordinate, monitor and evaluate ongoing and proposed Federal grant programs in American Samoa.

Specific responsibilities include the following:

(1) Review of grant applications for completeness and to ensure that proposed programs are in accordance with the overall objectives of the GAS.
(2) Assistance to program managers in the preparation of grant applications.
(3) Monitoring of programs to ensure that reports are developed, objectives are met, and budgets adhered to in accordance with the terms of the grants.
(4) Maintenance of continuing contact with Federal funding sources, private industry funding sources, and foundations and universities, and assistance to program planners regarding funding availability.

In FY 1976, the positions of Grant Administrator and Assistant Grant Administrator will be budgeted for the full year as compared to only 10 months in FY 1975. This increase is partially offset by the lack of any requirement for office equipment and shipment of household goods as these needs were satisfied in FY 1975. The annual salary increase for the Assistant Grant Administrator and increased costs of office supplies account for the remainder of the requested increase.

LEGAL AFFAIRS

Fiscal year 1975, $360,000; fiscal year 1976, $421,000; increase, $61,000. This activity is financed solely by Interior Budget Authority in FY 1976 as shown below:

	Approved FY 1975	Proposed FY 1976	Increase (+) Decrease (-)
Interior Budget Authority	327,000	421,000	+94,000
Transfer of Interior Budget Authority	33,000 1/	-0-	-33,000
Local Basic Appropriation	12,000	-0-	-12,000
Totals	372,000	421,000	+49,000

1/ Territorial Registrar transferred from Dept. of Administrative Services in FY 1975.

The net increase of $49,000 over FY 1975 consists of:

	Increase (+) or Decrease (-)				
	Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+29,000	+ 1 Local	$351,000	1 USCS 3 Contr. 38 Local	Normal salary increases, and 1 additional local position.
(2)	+ 1,000		14,000		Travel for termination of 1 contract employee, and replacement, plus mainland training.
(3)	+ 2,000		6,000		Repairs & maintenance of office and duplicating equipment, and air conditioners.
(4)	- 1,000		5,000		Normal replacement of typewriters and office furniture.
(5)	+ 3,000		15,000		Anticipated increases in costs of office supplies.
(6)	+15,000		30,000		Computerization of immigration forms and increased motor pool usage.
	$+49,000	+ 1 Local	$421,000	1 USCS 3 Contr. 38 Local	

Cost Factors Involved in Changes

(1) Personal Services; $29,000 increase: One additional local position is requested for FY 1976. An administrative assistant is needed to free the attorneys from much of the administrative workload in order that they may devote more of their time to the actual legal requirements. Normal salary

increases account for the remainder of the requested increase.

(2) Travel; $1,000 increase: Increased requirement for travel due to the anticipated termination of one contract employee in FY 1976 and recruitment of his replacement. Other travel is necessary for additional training on the mainland for two Assistant Attorney Generals, two Immigration Inspectors, and passport and visa personnel, and to enable the Attorney General and Assistants to attend professional conferences and meetings in the United States.

(3) Contractual Services; $2,000 increase: Increased costs of contracts with outside parties for repair and maintenance of office equipment and air conditioners.

(4) Equipment, $1,000 decrease: Decrease due to less need for replacement of office equipment anticipated in FY 1976.

(5) Materials & Supplies; $3,000 increase: Increase due to anticipated increased in costs of office supplies.

(6) All Other Costs; $15,000 increase: Increase due to computerization of immigration forms in FY 1976, and increased usage of motor pool vehicles by Immigration Inspectors.

Legal Affairs Program

Activity	Approved FY 1975	Proposed FY 1976	Increase (+) Decrease (-)
a. Attorney General	174,000	199,000	+25,000
b. Immigration	165,000	187,000	+22,000
c. Territorial Registrar	33,000	35,000	+ 2,000
Totals	372,000	421,000	+49,000

a. Attorney General's Office

A total of $199,000 is required for FY 1976, an increase of $25,000, or 14%, over FY 1975.

This activity is responsible for rendering legal advice to all departments, boards, and agencies of the Government of American Samoa, and is responsible for prosecution of all criminal cases. This activity is staffed by the Attorney General, a Deputy, 3 Assistant Attorney Generals, an Administrative Assistant, 4 secretaries, and a janitor.

Workload measures are as follows:

	Actual FY 1974	Estimated FY 1975	Projected FY 1976	FY75-76 % of Change
No. of cases (criminal)	215	300	350	+17
No. of cases (civil)	27	30	35	+17
Volume of correspondence	2,800	3,000	3,200	+ 7
Volume of legal documents	220	250	270	+ 8

b. Immigration

A total of $187,000 is requested for FY 1976, an increase of $22,000, or 13%, over FY 1975.

This activity is responsible for the control of non-American Samoans entering American Samoa, and for the issuance of United States passports and visas. The Immigration staff consists of 27 employees, the level considered necessary in order to meet the growing immigration pressure on American Samoa as a result of its favored economic position in the South Pacific.

Workload measures are as follows:

	Actual FY 1974	Estimated FY 1975	Projected FY 1976	FY75-76 % of Change
No. of persons entering	66,726	110,000	120,000	+ 9
Alien residents in American Samoa	13,850	16,000	18,000	+13
Board hearings	1,539	1,750	2,000	+14
Vessel & aircraft arrivals	2,703	5,000	5,000	-0-
Visas issued	1,467	1,750	1,800	+ 3
Passport & letters of identity issued	3,699	4,700	5,700	+21

c. Territorial Registrar

A total of $35,000 is requested for FY 1976, an increase of $2,000, or 6%, over FY 1975.

Prior to FY 1975, the Office of the Territorial Registrar, including the Vital Statistics Branch, was a division of the Dept. of Administrative Services. In FY 1975, the Territorial Registrar was transferred to the Dept. of Legal Affairs; the Vital Statistics Branch to the Dept. of Medical Services. Of the $50,000 budgeted under the Dept. of Administrative Services for operations of the Territorial Registrar and Vital Statistics in FY 1975, $33,000 was transferred to the Dept. of Legal Affairs; $17,000 to the Dept. of Medical Services.

This activity is responsible for registration of all legal documents in the Territory, i.e. land titles, matai titles, mortgage chattels, GAS contracts, leases, etc.

The staff of the Territorial Registrar's Office consists of a Territorial Registrar, a Deputy, and two clerk-typists. At present, the position of Territorial Registrar is vacant, but recruitment for this position is in process.

Workload measures are as follows:

	Actual FY 1974	Estimated FY 1975	Projected FY 1976	FY75-76 % of Change
Land registration	30	40	60	+50
Matai registration	48	60	80	+33
Building registration	224	300	400	+33
Mortgage of chattels	668	800	1,000	+25
Articles of incorporation	21	40	60	+50
GAS contracts	24	50	70	+40
Leases (GAS & native leases)	23	50	80	+60
Miscellaneous registrations	155	200	250	+25
Certified copies of documents to be issued	2,000	3,000	4,000	+33

Summary of Personnel Positions
U.S. Civil Service, Contract, & Local

	Number of Positions		
Direct Appropriations	FY 1974	FY 1975	FY 1976
Governor's Office	17	16	19
Judiciary	15	15	16
	32	31	35
Education & Culture			
Department of Education	934	990	1,003
Board of Higher Education	71	77	86
Museum	4	4	4
	1,009	1,071	1,093
Health Services			
Department of Medical Services	430	443	450
Economic Development			
Department of Agriculture	86	95	93
Office of Tourism	8	8	8
Office of Marine Resources	7	8	8
	101	111	109
Transportation, Communication, & Power			
Department of Port Administration	26	27	26
General Government			
Youth Office	0	0	3
Local Judicial	7	7	7
Legislature	78	79	80
Department of Financial Management	86	104	110
Office of Material Management	61	81	89
Office of Planning & Systems	26	44	46
Department of Manpower Resources	25	42	42
Public Defender's Office	4	5	5
Department of Public Works	444	446	437
Department of Legal Affairs	35	41	42
Local Government	91	91	91
Audit Office	7	7	6
Office of Samoan Information	11	15	15
	875	962	973
Public Safety			
Department of Public Safety	179	203	208
Total Basic Operating Budget	2,652	2,848	2,894
Capital Improvements			
Construction Projects	295	503	379
Other			
Revolving Funds	674	656	689
Other Federal Grant Programs 1/	250	285	285
	924	941	974
Total GAS	3,871	4,292	4,247

1/ Does not include part-time trainee positions.

Summary of Personnel Positions
U.S. Civil Service & Contract

	Number of Positions		
	FY 1974	FY 1975	FY 1976
Direct Appropriations			
Governor's Office	5	4	5
Judiciary	6	6	6
	11	10	11
Education & Culture			
Department of Education	69	70	66
Board of Higher Education	8	7	16
Museum	0	0	0
	77	77	82
Health Services			
Department of Medical Services	28	32	29
Economic Development			
Department of Agriculture	4	4	4
Office of Tourism	0	0	0
Office of Marine Resources	0	0	0
	4	4	4
Transportation, Communications, & Power			
Department of Port Administration	2	2	2
General Government			
Youth Office	0	0	0
Local Judicial	0	0	0
Legislature	1	1	1
Department of Financial Management	6	5	5
Office of Material Management	1	2	2
Office of Planning & Systems	6	12	13
Department of Manpower Resources	4	5	5
Public Defender's Office	0	0	0
Department of Public Works	27	29	32
Department of Legal Affairs	4	4	4
Local Government	0	0	0
Audit Office	1	1	1
Office of Samoan Information	3	3	3
	53	62	66
Public Safety			
Department of Public Safety	2	1	0
Total Basic Operating Budget	177	188	194
Capital Improvements			
Construction Projects	3	3	3
Other			
Revolving Funds	9	13	12
Other Federal Grant Programs	53	52	50
	62	65	62
Total GAS (USCS & Contract)	242	256	259

Summary of Personnel Positions
Local

	Number of Positions		
	FY 1974	FY 1975	FY 1976
Direct Appropriations			
Governor's Office	12	12	14
Judiciary	9	9	10
	21	21	24
Education & Culture			
Department of Education	865	920	937
Board of Higher Education	63	70	70
Museum	4	4	4
	932	994	1,011
Health Services			
Department of Medical Services	402	411	421
Economic Development			
Department of Agriculture	82	91	89
Office of Tourism	8	8	8
Office of Marine Resources	7	8	8
	97	107	105
Transportation, Communications, & Power			
Department of Port Administration	24	25	24
General Government			
Youth Office	0	0	3
Local Judicial	7	7	7
Legislature	77	78	79
Department of Financial Management	80	99	105
Office of Material Management	60	79	87
Office of Planning & Systems	20	32	33
Department of Manpower Resources	21	37	37
Public Defender's Office	4	5	5
Department of Public Works	417	417	405
Department of Legal Affairs	31	37	38
Local Government	91	91	91
Audit Office	6	6	5
Office of Samoan Information	8	12	12
	822	900	907
Public Safety			
Department of Public Safety	177	202	208
Total Basic Operating Budget	2,475	2,660	2,700
Capital Improvements			
Construction Projects	292	500	376
Other			
Revolving Funds	665	643	677
Other Federal Grant Programs 1/	197	233	235
	862	876	912
Total GAS (Local)	3,629	4,036	3,988

1/ Does not include part-time trainee positions.

FY'75-'76 LOCAL REVENUE ANALYSIS/PROJECTIONS
As of 15 January 1975

Description (Source)	FY 1974 Actual Revenue	FY 1975 Conservative Estimate	FY 1975 Optimistic Estimate	FY 1976 Conservative Estimate	FY 1976 Optimistic Estimate
Dept. of Agriculture					
Sale of Livestock	8,722	15,000	15,000	16,000	16,000
Inspection Fees	5,029	4,000	4,000	4,400	4,400
All Other Agriculture	5,334	3,900	3,900	4,200	4,200
Sub-totals	19,085	22,900	22,900	24,600	24,600
Dept. of Financial Mgmt.					
Licenses	130,390	137,000	137,000	144,000	144,000
Interest	315,563	90,000	90,000	70,000	70,000
Income Tax - Individual	2,374,739	2,840,000	3,124,000	2,400,000	2,640,000
Income Tax - Corporate	7,096,135 1/	4,356,000	4,792,000	5,932,000	6,525,000
All Other Financial Mgmt.	8,908	9,400	9,400	9,900	9,900
Sub-totals	9,925,735	7,432,400	8,152,400	8,555,900	9,388,900
Office of Material Mgmt.					
Rents & Leases	266,773	280,000	280,000	294,000	294,000
Supply Surcharges	65,441	10,000	10,000	10,000	10,000
Sub-totals	332,214	290,000	290,000	304,000	304,000
Dept. of Education					
School Lunch Program	8,794	-0-	-0-	-0-	-0-
All Other Education	297	-0-	-0-	-0-	-0-
Sub-totals	9,091	-0-	-0-	-0-	-0-
Dept. of Medical Services					
Hospital Care/Nursing	128,221	200,000	200,000	208,000	208,000
Pharmacy	9,880	8,400	8,400	8,800	8,800
Cafeteria Services	30,495	33,000	33,000	34,000	34,000
All Other Medical Services	37,267	50,000	50,000	52,000	52,000
Sub-totals	205,863	291,400	291,400	302,800	302,800

Description (Source)	FY 1974 Actual Revenue	FY 1975 Conservative Estimate	FY 1975 Optimistic Estimate	FY 1976 Conservative Estimate	FY 1976 Optimistic Estimate
Dept. of Public Works					
Water	51,722	56,000	56,000	60,000	60,000
Aerial Tramway	15,703	17,000	17,000	18,400	18,400
All Other Public Works	5,255	5,700	5,700	6,200	6,200
Sub-totals	72,680	78,700	78,700	84,600	84,600
Dept. of Port Administration					
Excise Tax	1,193,716	1,313,000	1,373,000	1,444,000	1,579,000
Custom Charges	323,418	356,000	372,000	391,000	428,000
Pier & Dock Services	266,909	294,000	294,000	323,000	323,000
Harbor Charges	7,119	7,800	7,800	8,600	8,600
Gov't. Charters	63,631	-0-	-0-	-0-	-0-
Private Charters	151,678	-0-	-0-	-0-	-0-
All Other Port Admin.	31,448	35,000	35,000	38,000	38,000
Sub-totals	2,037,919	2,005,800	2,081,800	2,204,600	2,376,600
Misc. Other Revenue					
Court Fees & Fines	44,164	45,000	45,000	45,000	45,000
Travel Permits	12,348	13,000	13,000	14,000	14,000
Data Processing Charges	16,056	80,000	90,000	90,000	120,000
All Other Misc.	26,540	28,000	28,000	29,000	29,000
Sub-totals	99,108	166,000	176,000	178,000	208,000
Revolving Fund Surplus					
Liquor Store	159,501	200,000	220,000	220,000	240,000
Marine Railway	43,627	-0-	50,000	75,000	75,000
Sub-totals	203,128	200,000	270,000	295,000	315,000
TOTALS	12,904,823	10,487,200	11,363,200	11,949,500	13,004,500

1/ Reflects adjustment (decrease) for $2,400,000 of FY 1975 revenue previously incorrectly accrued as FY 1974 revenue.

15 January 1975

FY 1976 ANTICIPATED FEDERAL GRANT PROGRAMS
(Local Share Includes Cash Match Only)

GAS Department or Office (Grant Recipient)	U.S. Department and Agency (Grantor)	Authorizing Legislation (Name of Grant)	Purpose of Grant	Federal Share	Local Share	Total Program
OPERATIONS:						
Dept. of Education	Health, Education & Welfare Office of Educ.	Elementary & Secondary Educ. Act, Title I	Assistance for educationally deprived	385,000	-0-	385,000
		" " , Title II	School library resources	30,000	-0-	30,000
		" " , Title III	Supplemental education centers	155,000	-0-	155,000
		" " , Title V Part A	Strengthening state departments	75,000	-0-	75,000
		Elementary & Secondary Educ. Act, Title V Part C	Planning & evaluation	9,000	-0-	9,000
		Elementary & Secondary Educ. Act, Title VII	Bilingual/bicultural education	375,000	-0-	375,000
		National Defense Educ. Act, Title III	School equip., admin. & remodeling	60,000	-0-	60,000
		Educ. Professions Develop. Act, Part F	Teacher training	39,000	-0-	39,000
		" " , " D	Drug education	10,000	-0-	10,000
		Library Services & Contr. Act, Title I	Library services	44,000	-0-	44,000
		" , Title III	Inter-library cooperation	10,000	-0-	10,000
		Education of the Handicapped Act, Part B	Handicapped school programs	70,000	-0-	70,000

GAS Department or Office (Grant Recipient)	U.S. Department and Agency (Grantor)	Authorizing Legislation (Name of Grant)	Purpose of Grant	Federal Share	Local Share	Total Program
		Education of the Handicapped Act, Part D	Teacher training	50,000	-0-	50,000
		Communication Act, Title III	Improvement of educ. broadcasting facilities	125,000	-0-	125,000
	Social & Rehabilitation Service	Public Law 90-391	Handicapped career training	29,000	-0-	29,000
	Office of Child Develop.	Econ. Opportunity Act Section 242(Head Start)	Preparation of pre-school children	125,000	-0-	125,000
	Agriculture Food & Nutrition Service	National School Lunch Act	School lunch & breakfast programs	704,000	-0-	704,000
		SUB-TOTALS		2,295,000	-0-	2,295,000
Board of Higher Education	Health, Education & Welfare Office of Educ.	Higher Education Act Title IV, C	College work study program	46,000	-0-	46,000
		Vocational Educ. Act	Vocational educ. in Community College	98,000	-0-	98,000
		Adult Basic Educ. Act	Adult educ. in Community College	43,000	-0-	43,000

GAS Department or Office (Grant Recipient)	U.S. Department and Agency (Grantor)	Authorizing Legislation (Name of Grant)	Purpose of Grant	Federal Share	Local Share	Total Program
	Dept. of Commerce National Oceanic & Atmospheric Admin.	National Sea Grant College & Program Act	Commercial fishery instruction training	51,000	25,000	76,000
		SUB-TOTALS		**238,000**	**25,000**	**263,000**
Advisory Council on Vocational Education	Health Education & Welfare Office of Educ.	Vocational Education Act	Evaluation of vocational education programs	35,000	-0-	35,000
Arts Council	National Foundation of Arts & Humanities National Endowment for the Arts	National Foundation on the Arts & Humanities Act	Operation of museum & Arts Council	65,000	65,000	130,000
Dept. of Medical Services	Health, Education & Welfare Public Health Service	Public Health Service Act, Section 314(a)	Comprehensive health planning	100,000	13,000	113,000
		Public Health Service Act, Section 314(d)	Public health operations	201,000	-0-	201,000
		" " " "	Mental Health operations	65,000	-0-	65,000
		Social Security Act, Title V, Sec. 504	Crippled children's services	147,000	-0-	147,000

GAS Department or Office (Grant Recipient)	U.S. Department and Agency (Grantor)	Authorizing Legislation (Name of Grant)	Purpose of Grant	Federal Share	Local Share	Total Programs
		Social Security Act, Title V, Sec. 503	Maternal & child health services	160,000	-0-	160,000
		SUB-TOTALS		673,000	13,000	686,000
Office of Marine Resources	Dept. of Commerce National Marine Fisheries Service	Commercial Fisheries Research & Develop. Act	Fisheries research & development	107,000	36,000	143,000
	Dept. of Interior Bureau of Sports Fisheries & Wildlife	Federal Aid in Sport Fish Restoration Act	Sport fisheries inventory & develop.	47,000	-0-	47,000
		SUB-TOTALS		154,000	36,000	190,000
Dept. of Public Works/ Dept. of Public Safety	Dept. of Transportation Nat. Highway Traffic Safety Admin./Fed. Highway Admin.	Highway Safety Act	Highway safety planning	400,000	11,000	411,000
Development Planning Office	Dept. of Commerce Economic Develop. Admin.	Public Works & Economic Development Act	Planning assistance	45,000	30,000	75,000

GAS Department or Office (Grant Recipient)	U.S. Department and Agency (Grantor)	Authorizing Legislation (Name of Grant)	Purpose of Grant	Federal Share	Local Share	Total Program
	Dept. of Housing & Urban Development Community Planning & Management	Housing Act. Sec. 701	Comprehensive territorial plan	75,000	25,000	100,000
		SUB-TOTALS		120,000	55,000	175,000
Dept. of Manpower Resources	Dept. of Labor Manpower Admin.	Comprehensive Employment Training Act	Job training for disadvantaged & summer youth	800,000	-0-	800,000
Governor's Office	Dept. of Interior Youth Conservation Corps	Public Law 91-378	Summer employment for youth	60,000	60,000	120,000
	Health, Education & Welfare Administration on Aging	Older American Act, Title III	Promotion of native skills & crafts	187,000	60,000	247,000
	Social & Rehabilitation Service	Vocational Rehabilitation Act	Vocational rehab. of the handicapped	90,000	60,000	150,000
	Office of Youth Development	Public Law 92-381	Youth development project	25,000	9,000	34,000
	Environmental Protection Agency	Water Pollution Control Act	Water pollution control program	60,000	16,000	76,000
		SUB-TOTALS		422,000	205,000	627,000
Criminal Justice Planning Agency	Dept. of Justice Law Enforcement Assistance Administration	Omnibus Crime Control & Safe Streets Act	Law enforcement planning	205,000	23,000	228,000
		" " "	Law enforcement action programs	160,000	65,000	225,000
		SUB-TOTALS		365,000	88,000	453,000
		Total FY 1976 Operating Grant Programs		5,567,000	498,000	6,065,000

GAS Department or Office (Grant Recipient)	U.S. Department and Agency (Grantor)	Authorizing Legislation (Name of Grant)	Purpose of Grant	Federal Share	Local Share	Total Program
CAPITAL IMPROVEMENTS:						
Dept. of Public Works	Dept. of Transportation Fed. Highway Admin.	Federal Highway Act	Primary & secondary roads develop.	658,000	282,000	940,000
	Dept. of Defense Army Corps of Engin.	Flood Control Act	Seawall construction	150,000	150,000	300,000
	Environmental Protection Agency	Water Pollution Control Act	Sewer construction	1,160,000	387,000	1,547,000
Governor's Office	Dept. of Interior Bureau of Outdoor Recreation	Land & Conservation Act	Park & recreation projects	50,000	50,000	100,000
Dept. of Port Admin.	Dept. of Transportation Fed. Aviation Admin.	Airport & Airway Develop. Act	Resurface airport runway	1,500,000	500,000	2,000,000
		Total FY 1976 Capital Improvement Grant Programs		3,518,000	1,369,000	4,887,000
		Total FY 1976 ANTICIPATED GRANT PROGRAMS		9,085,000	1,867,000	10,952,000

ANALYSIS BY ACTIVITIES

F.Y. 1976 ESTIMATE AND JULY 1 - SEPTEMBER 30 PERIOD

Activity	F.Y. 1976 Estimate	Estimate July 1 - Sept. 30, 1976
DIRECT PROGRAM		
1. Guam Economic Development Fund.....	$ 1,000,000	$ ---
2. American Samoa:		
(a) Governor's office.....	392,000	106,000
(b) Chief Justice and High Court.....	383,000	93,000
Subtotal	775,000	199,000
(c) Grants:		
Dept. of Education.....	6,000,000	1,585,000
Board of Higher Education.....	700,000	272,000
Dept. of Medical Services.....	3,386,000	959,000
Dept. of Financial Management.....	1,247,000	312,000
Office of Material Management.....	646,000	162,000
Office of Planning and Systems.....	825,000	206,000
Dept. of Legal Affairs.....	421,000	105,000
Subtotal, Grants.....	13,225,000	3,601,000
Total, American Samoa.....	14,000,000	3,800,000
Total estimate - Direct Program....	15,000,000	3,800,000
REIMBURSABLE PROGRAM		
1. Virgin Islands, Comptroller's office.....	975,000	253,000
2. Guam, Comptroller's office.....	600,000 1/	185,000 1/
Total estimate - Reimbursable Program.....	1,575,000	438,000
Grand Total.....	16,575,000	4,238,000

1/ These amounts do not include funds to be reimbursed by the Trust Territory of the Pacific Islands.

TERRITORIAL AFFAIRS

Office of Territorial Affairs

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. 1428–1428c); and personal services, household equipment and furnishings, and utilities necessary in the operation of the house of the Governor of American Samoa; [$14,450,000] $15,000,000 together with [$875,000] $975,000 for expenses of the office of the Government Comptroller for the Virgin Islands to be derived from "Internal Revenue Collections for Virgin Islands", as authorized by law (48 U.S.C. 1599(a)) and [$625,000] $600,000 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.

For" Administration of territories" for the period July 1, 1976, through September 30, 1976, $3,800,000, to remain available until expended, together with $253,000 for expenses of the Office of the Government Comptroller for the Virgin Islands and $185,000 for expenses of the Office of the Government Comptroller for Guam: Provided, That the said period shall be treated as a fiscal year for purposes of calculating taxes to be transferred to the Government of the Virgin Islands as authorized by law (26 U.S.C. 7652(b)) and the amount so calculated and certified shall be transferred to the government of the Virgin Islands in fiscal year 1977; Provided further, That any unobligated or unexpended balance of the Federal contribution to the Government of the Virgin Islands made pursuant to law (26 U.S.C. 7652(b)) remaining at the end of the period July 1, 1976, through September 30, 1976, shall remain available for expenditure in fiscal year 1977.

(Executive Orders 6726, 10077, 10137. 48 U.S.C. 1391, 1421-1426c; Department of the Interior and Related Agencies Appropriation Act, 1975.)

Program and Financing (in thousands of dollars)

		1974 actual	1975 estimate	1976 estimate
Program by activities:				
	Direct Program			
1.	Guam:			
	(A) Loans	2,551	4,000	2,095
	(B) Grants	2,379	2,000	1,083
	(C) Economic development fund	750	500	1,000
2.	American Samoa:			
	(A) Governor's office	286	296	392
	(B) Chief Justice and high court	281	352	383
	(C) Grants	11,391	15,423	13,225
	Total direct program costs	17,638	22,571	18,178
	Change in selected resources	-4,315	---	---
	Total direct obligations	13,323	22,571	18,178
	Reimbursable Program			
1.	Virgin Islands, comptroller's office	744	975	975
2.	Guam, comptroller's office	597	876	825
	Total reimbursable program	1,341	1,851	1,800
10	Total obligations	14,664	24,422	19,978
Financing:				
11	Receipts and reimbursements from: Federal funds	-1,341	-1,851	-1,800
21	Unobligated balance available start of year	-10,791	-11,592	-3,178
23	Unobligated balance transferred to (+) other accounts	+376	+293	---
24	Unobligated balance available, end of year	11,592	3,178	---
40	Budget authority (appropriation)	14,500	14,450	15,000
Relation of obligations to outlays:				
71	Obligations incurred, net	13,323	22,571	18,178

72	Obligated balance, start of year.....	9,310	2,663	4,734
74	Obligated balance, end of year.....	-2,663	-4,734	-4,836
90	Outlays.....	19,970	20,500	18,076

Object Classification (in thousands of dollars)

		1974 actual	1975 estimate	1976 estimate
	Direct Program			
	Personnel compensation:			
11.1	Permanent positions.....	391	402	415
11.8	Special personal services payments..	157	229	269
	Total personnel compensation...	548	631	684
	Personnel benefits:			
12.1	Civilian.....	31	32	34
21.0	Travel and transportation of persons	51	45	56
22.0	Transportation of things.....	12	18	17
23.0	Rent, communications, and utilities.	19	15	37
24.0	Printing and reproduction.....	4	6	4
25.0	Other services.....	28	74	83
26.0	Supplies and materials.....	16	13	20
31.0	Equipment.....	10	18	7
33.0	Investments and loans.....	311	4,000	2,095
41.0	Grants, subsidies, and contributions	12,293	17,719	15,141
	Total Direct Program.....	13,323	22,571	18,178
	Reimbursable Program			
	Personnel compensation:			
11.1	Permanent positions.....	724	1,237	1,222
11.3	Positions other than permanent.....	10	25	25
	Total personnel compensation...	734	1,262	1,247
	Personnel benefits:			
12.1	Civilian.....	81	206	208
21.0	Travel and transportation of persons	86	71	133
22.0	Transportation of things.....	13	46	25
23.0	Rent, communications, and utilities.	44	95	60
24.0	Printing and reproduction.....	3	15	8
25.0	Other services.....	369	101	74
26.0	Supplies and materials.....	9	30	28
31.0	Equipment.....	2	25	17
	Total Reimbursable Program.....	1,341	1,851	1,800
99.0	Total obligations.....	14,644	24,422	19,978

Personnel Summary

Direct:			
Total number of permanent positions.	12	12	15
Average paid employment.....	13	12	15
Reimbursable:			
Total number of permanent positions.	60	62	62
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	43	55	60
Average GS grade.....	11.23	11.28	11.17
Average GS salary.....	$18,726	$18,902	$19,081
Average salary of ungraded positions.....	$ 6,013	$ 6,250	$ 6,400

PROGRAM AND FINANCING - TRANSITION PERIOD
(In thousands of dollars)

Program by activities:	
Direct Program:	
2. American Samoa:	
(a) Governor's office.....	106
(b) Chief Justice and high court.....	93
(c) Grants.....	3,601
Total direct obligations.....	3,800
Reimbursable Program:	
1. Virgin Islands, comptroller's office.....	253
2. Guam, comptroller's office.....	185
Total reimbursable program.....	438
10 Total obligations.....	4.238
Financing:	
11 Receipts and reimbursements from Federal funds.....	-438
40 Budget authority (appropriation).....	3,800
Relation of obligations to outlays:	
71 Obligations incurred, net.....	3,800
72 Obligated balance, start of year.....	4,836
74 Obligated balance, end of year.....	-4,836
90 Outlays.....	3,800

Administration of Territories

Justification for Transition Period

American Samoa..... $3,800,000

An estimate of $3,800,000 is requested to fund Direct and Grant activities in American Samoa for the period July 1, 1976, through September 30,1976. This estimate has been formulated on the basis that programs conducted during the transition period will generally be a continuation of the programs outlined within the fiscal year 1976 Budget Justifications. Programs are estimaed to remain at the proposed fiscal year 1976 levels considering all sources of funding. This estimate is approximately 27 percent of the funding level for American Samoa at the fiscal year 1976 budget estimates level.

Comptroller's Offices..... $438,000

The estimate for the transition period for operations of the Comptroller's Offices is approximately 25 percent of the funding level contained in the fiscal year 1976 estimates.

Comptroller's Office Virgin Islands.....	$253,000
Comptroller's Office Guam.....	185,000

TRUST TERRITORY OF THE PACIFIC ISLANDS

HIGHLIGHT STATEMENT

Fiscal Year 1976

Description

The Trust Territory of the Pacific Islands includes the Northern Mariana Islands, the Eastern and Western Caroline Islands, and the Marshall Islands. There is a total of 2,141 islands. Although they are scattered over three million square miles in the Western Pacific Ocean, they have but 700 square miles of land. An estimated population of 115,000 inhabits 97 of the islands. The Territory is divided for administrative purposes into six districts, each of which exhibits notable cultural and linguistic differences.

Authority and Government of the Territory

The responsibilities and mission of the United States in Micronesia are set forth in the July 18, 1947, Trusteeship Agreement between the United States and the United Nations Security Council. The obligations assumed under that agreement require the United States to promote the economic, social, political, health and educational development of Micronesia toward self-government. Executive Order 11021 of May 8, 1962, vested executive, legislative and judicial authority for administration of civil government in the Secretary of the Interior. Secretarial Order No. 2918 of December 27, 1968, as amended, delimits the extent and nature of the authority of the Government of the Trust Territory and prescribes the manner in which the relationships of that Government shall be established and maintained with the Congress of United States, the Department of the Interior and other agencies, and with foreign governments and international bodies.

Following the United States separation of powers model, executive authority is vested in a High Commissioner appointed by the President. A bicameral Congress of Micronesia exercises legislative authority. Judicial authority rests in a High Court whose four Justices are appointed by the Secretary of the Interior. District Administrators, appointed by the High Commissioner, are responsible for Territorial Affairs, including execution of laws passed by the District Legislature in their respective jurisdictions.

Programs and Policies

The Trust Territory program derives from the fundamental need of any government to provide programs and services to the people which cannot be effectively or efficiently supplied by the individual or family. The Territorial Government, as a whole, renders the full range of services comparable in range, if not in size, to those obtaining at Federal, State and local levels of the United State Government. The United States is directly responsible within the Territory only for national defense, the postal system, and the monetary system. Indirect responsibility is exercised over other functions through Executive and Legislative control of United States appropriations and grants to finance the major share of Trust Territory Government operations.

Programs include Education, Health Services, Resources and Development, Public Works, Public Affairs, Transportation and Communications, Attorney General, Finance, Personnel and several staff functions. Directors of these activities are responsible for establishment and implementation of Territory-wide policies and programs. District Administrators are responsible for program operations of each activity in their districts. Decentralization of authority and responsibility for program operations is proceeding gradually as problems involving communications, distance, and the lack of trained, qualified personnel at the district level are being overcome.

The FY 1976 Program

The budget request for FY 1976 totals $81,000,000 an increase of $19,300,000 over the currently approved FY 1975 program.

The FY 1976 request for Operations (excluding the Legislative Branch which is supported from local revenues) is $55,000,000 an increase of $4,157,000 over the $50,843,000 appropriated for FY 1975. The 1976 request for the Capital Improvement Program is $25,000,000 an increase of $15,843,000 over the $9,157,000 appropriated for FY 1975. The FY 1976 request of $1,000,000 for the Economic Development Loan Fund the same amount as provided in FY 1975, is the final increment of the $5,000,000 capitalization of the fund authorized by PL 92-257.

The FY 1976 budget request contains program increases for Health, Education, Protection to Persons and Property, Transportation & Communications, and Public Works and Utilities. No provision is made in the FY 1976 estimate for funds for Categorical assistance Programs pending the outcome of decisions on continuance in FY 1976 of those Federal grant programs in which the Trust Territory Government has participated.

Major emphasis in the FY 1976 Capital Improvement Program will be on Transportation and Communications facilities. Extensive road construction is scheduled for the Palau, Yap, and Ponape Districts, and road improvements for the Marianas and Truk Districts. An entire new port facility will be constructed in the Marshalls. Funds are also sought for two sizable airfield projects, one a new airfield in Kusaie, the other improvement of the existing Truk airfield. In addition to the port and airfield construction projects, A&E design funds are sought for docks/harbors in the Marianas, Palau and Truk Districts, and for airfields in Palau and Yap. Another important project will be the construction of a complete telephone and teletype communications system between Saipan and Kusaie.

Also emphasized will be other physical infrastructure development, especially related to water, sewer and power. All districts will benefit from at least one of these types of projects in FY 1976.

Resources and Development, notably the construction of a tuna boat fleet and three other large marine resources-related projects, is another area receiving significant emphasis in FY 1976.

Although lesser sums are sought, Health, Education, and Community Development will not be neglected. Emergency and minor construction, heavy equipment purchases, and public works facilities are also included in the Capital Improvements budget request.

Proposed personnel increases in FY 1976, it should be noted, were held to the absolute minimum considered necessary to staff, operate and maintain new facilities and, in much smaller part, to fill certain vital positions. The net change proposed for FY 1976 is an increase of 261 Micronesian employees.

The increase is almost entirely due to the requirement to staff, operate and maintain new facilities: Health Services, 66; Education, 92; Public Affairs, 10; Resources and Development, 20; Protection to Persons and Property, 15: Administration, 19; Transportation and Communications, 6: and Public Works, 33.

Appropriation, 1974	$47,776,000	
First Supplemental Appropriation, 1974	10,110,000	
Second Supplemental Appropriation, 1974	1,500,000	
Total appropriation, 1974		59,386,000
Appropriation, 1975		61,700,000

Summary of Increases and Decreases, 1976

	Base for 1976	Increase 1976
High Commissioner's Office		
To provide for increased operating costs	$ 457,600	+ 3,500
Judiciary		
To provide for increased operating costs	429,500	+ 2,100
Federal Comptroller's Office		
To provide for the program as authorized and required by P.L. 93-111 (enacted September 21, 1973).	225,000	---
Grants		
Net increase of $19,994,400 consists of increases of $4,151,400 for operations and $15,843,000 for capital improvements	58,887,900	+ 19,994,400
Economic Development Loan Fund		
To maintain the level of funding for the Economic Development Loan Fund (P.L. 92-257)	1,000,000	---
Categorical Assistance Program		
No funds requested on basis assistance will be provided as required	700,000	- 700,000
Net Increase 1976		+ 19,300,000
Budget Estimate, 1976		$81,000,000

ANALYSIS BY ACTIVITIES

Activity	Fiscal Year 1974 Amount Available	Fiscal Year 1975 Total Appropriation	Fiscal Year 1975 Unoblig. Bal. Brought Forward	Fiscal Year 1975 Amount Available
1. High Commissioner's Office	$ 447,245	$ 457,600	$ 3,038	$ 460,638
2. Judiciary	356,313	429,500	46,057	475,557
3. Federal Comptroller's Office	49,000	225,000	26,000	251,000
4. Grants	69,391,441	58,887,900	2,531,030 1/	61,418,930
5. Economic Development Loan Fund	1,000,000	1,000,000	---	1,000,000
6. Categorical Assistance Programs.....	---	700,000	---	700,000
Total	$71,243,999	$61,700,000	$2,606,125	$64,306,125

1/ Includes Capital Improvements carryover of $3,475,547, needed to complete projects previously justified; partially offset by an Operations deficit of $944,517. The deficit is the result of emergency expenditures by the Trust Territory of the Pacific Islands to meet obligations arising out of the financial collapse of TransPacific Lines, Incorporated, the shipping company which had exclusive rights to move ocean cargo in the Trust Territory. Total receivables due from TransPacific Lines, Incorporated as of June 30, 1974, were $1,578,563. It was necessary to increase our Reserve for Bad Debts from $470,234 to $1,470,234, inasmuch as we do not expect to recover more of existing receivables than about $108,329. Prior to increasing our Reserve for Bad Debts by the $1,000,000, we had a balance of $55,483 in Operations.

Analysis by Activities

Activity	FY 1974 Actual	FY 1975 Estimate	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
1. High Commissioner's Office	$ 447,245	$ 460,638	$ 461,100	$ +462
2. Judiciary	356,313	475,557	431,600	-43,957
3. Federal Comptroller's Office	49,000	251,000	225,000	-26,000
4. Grants	69,391,441	61,418,930	78,882,300	+17,463,370
5. Economic Development Loan Fund	1,000,000	1,000,000	1,000,000	---
6. Categorical Assistance Program	---	700,000	---	-700,000
TOTAL	$71,243,999	$64,306,125	$81,000,000 1/	$+16,693,875

1/ The estimate of $81,000,000 for FY 1976 represents an increase of $19,300,000 in budget authority over FY 1975 exclusive of carryover funds in the amount of $2,606,125.

High Commissioner's Office.....	$ +3,500
Judiciary.....	+2,100
Grants.....	+19,994,400
Categorical Assistance Program.....	-700,000
INCREASE.....	$19,300,000

BUDGET AUTHORITY

Summary by Activities
Fiscal Year 1976

	FY 1974	FY 1975	Estimate FY 1976	Increase + Decrease -
I. DIRECT APPROPRIATION:				
A. High Commissioner's Office	$ 411,000	$ 457,600	$ 461,100	$ +3,500
B. Judiciary	400,000	429,500	431,600	+2,100
C. Federal Comptroller's Office	75,000	225,000	225,000	---
Total - Direct Appropriation	886,000	1,112,100	1,117,700	+5,600
II. GRANTS:				
A. OPERATIONS:				
1. Health Services	7,558,100	7,826,100	8,745,200	+919,100
2. Education	12,839,500	12,879,600	13,358,200	+478,600
3. Public Affairs	2,632,300	1,996,200	1,719,900	-276,300
4. Resources and Development	5,524,000	7.743,500	5,689,600	-2,053,900
5. Protection to Persons and Property	2,404,200	2,656,100	2,870,100	+214,000
6. Administration	5,146,000	5,336,000	5,949,900	+613,900
7. Transportation and Communications	3,337,500	3,318,700	3,777,100	+458,400
8. Public Works	8,548,400	7,974,700	11,772,300	+3,797,600
Total - Operations	47,990,000	49,730,900	53,882,300	+4,151,400

Summary by Activities
Fiscal Year 1976 (continued)

	FY 1974	FY 1975	Estimate FY 1976	Increase + Decrease -
B. CAPITAL IMPROVEMENTS	$ 9,510,000	$9,157,000	$25,000,000	$+15,843,000
Sub-Total - Grants	57,500,000	58,887,900	78,882,300	+19,994,400
Sub-Total - Direct and Grants	58,386,000	60,000,000	80,000,000	+20,000,000
III. ECONOMIC DEVELOPMENT LOAN FUND	1,000,000	1,000,000	1,000,000	---
IV. CATEGORICAL ASSISTANCE PROGRAMS	---	700,000	---	-700,000
GRAND TOTAL	$59,386,000	$61,700,000	$81,000,000	+19,300,000

Personnel Staffing - Permanent Positions
FY 1974, 1975 and 1976

	FY 1974	FY 1975	FY 1976
DIRECT APPROPRIATION:			
U.S. - Civil Service	15	14	14
U.S. - Contract	3	2	2
U.S. Total	18	16	16
Micronesians	12	13	13
GRANTS - OPERATIONS:			
Health Services:			
U.S. - Civil Service	3	3	2
U.S. - Contract	36	33	33
U.S. Total	39	36	35
Micronesians	1,175	1,124	1,190
Education:			
U.S. - Civil Service	9	6	6
U.S. - Contract	242	185	185
U.S. Total	251	191	191
Micronesians	2,009	2,026	2,118
Public Affairs:			
U.S. - Civil Service	10	9	5
U.S. - Contract	3	5	5
U.S. Total	13	14	10
Micronesians	203	194	204
Resources and Development:			
U.S. - Civil Service	26	22	20
U.S. - Contract	46	43	43
U.S. Total	72	65	63
Micronesians	712	850	870
Protections to Persons and Property:			
U.S. - Civil Service	6	4	4
U.S. - Contract	23	23	23
U.S. Total	29	27	27
Micronesians	409	427	442
Administration:			
U.S. - Civil Service	58	53	51
U.S. - Contract	38	36	45
U.S. Total	96	89	96
Micronesians	531	536	555

	FY 1974	FY 1975	FY 1976
Transportation and Communications:			
U.S. - Civil Service	19	16	16
U.S. - Contract	14	10	10
U.S. Total	33	26	26
Micronesians	169	179	185
Public Works:			
U.S. - Civil Service	20	19	19
U.S. - Contract	57	48	48
U.S. Total	77	67	67
Micronesians	1,381	1,399	1,432
TOTAL - DIRECT APPROPRIATION AND GRANTS - OPERATIONS			
U.S. - Civil Service	166	146	137
U.S. - Contract	462	385	394
U.S. Total	628	531	531
Micronesians	6,601	6,748	7,009
CONSTRUCTION - Public Works (Paid from Capital Improvement Program)			
U.S. - Civil Service	4	3	2
U.S. - Contract	59	52	55
U.S. Total	63	55	57
Micronesians	81	51	54
Industrial Funded:			
Government Print Shop:			
U.S. - Civil Service	1	1	1
U.S. - Contract	1	1	1
U.S. Total	2	2	2
Micronesians	26	30	32

I. DIRECT APPROPRIATION:

A. Office of the High Commissioner: FY 1975 $457,600, FY 1976 $461,100: Increase $3,500. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
$+3,500	...	$461,100	9 U.S. 7 Micro	Increased support in other contractual services.
$+3,500	...	$461,100	9 U.S. 7 Micro	

Cost Factors Involved in Increases

Other contractual services, $3,500.

Need for Increase:

Increased support in other contractual services, $+3,500: Other contractual services are budgeted to provide for special consultants or special studies desired by the High Commissioner in areas where in-house expertise is not available. Preparation for a new political status has increased the need for this service.

Office of the High Commissioner:

FY 1975 $457,600, FY 1976 $461,100: Increase $3,500

A total of $461,100 is required for the support of the Office of the High Commissioner in FY 1976, an increase of $3,500 over FY 1975.

The executive and administrative authority of the Government of the Trust Territory of the Pacific Islands and the responsibility for carrying out the international obligations undertaken by the United States under the terms of the Trusteeship Agreement with the United Nations with respect to the Territory are vested in the High Commissioner, who is appointed by the President of the United States and is under the general supervision of the Secretary of the Interior through the Director of the Office of Territorial Affairs.

The High Commissioner's "Cabinet" includes the Deputy High Commissioner, the Attorney General, the Executive Officer, the Special Consultant, the Special Assistants for District Affairs and Legislative Affairs, the Directors of Health, Education, Public Affairs, Resources and Development, Transportation and Communications, Finance, Personnel, Public Works, the Program and Budget Officer, and the Territorial Planner.

The budget for the Office of the High Commissioner includes the salaries and the supporting costs of the High Commissioner and his immediate office staff. All other officials are funded from grants in the appropriate program areas.

	FY 1975			FY 1976		
Staffing:	US CS	US Cont	Micro	US CS	US Cont	Micro
	8	1	7	8	1	7

B. Judiciary: FY 1975 $429,500, FY 1976 $431,600: Increase $2,100. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
$+2,100	...	$431,600	7 U.S. 6 Micro	Modest increase in supplies and materials.
$+2,100	...	$431,600	7 U.S. 6 Micro	

Cost Factors Involved in Increases

Supplies and materials, $2,100.

Need for Increase:

Modest increase in supplies and materials, $+2,100: Experience in the past year shows a need for minor increase in supplies and materials.

B. Judiciary:

FY 1975 $429,500, FY 1976 $431,600: Increase $2,100

A total of $431,600 is required to support the Judiciary - High Court in FY 1976, an increase of $2,100 over FY 1975.

The Judiciary Branch of the Trust Territory Government consists of three levels of courts based on territorial jurisdiction: The High Court, whose jurisdiction extends to the whole of the Trust Territory; District Courts, whose jurisdiction is limited to the administrative district for which each such court is constituted; and Community Courts, whose jurisdiction is limited to the municipality or community for which each such court is constituted. Since the High Court is funded from the direct appropriation portion of the Trust Territory budget and the District and Community Courts are funded from the Grants portion as "Local Judiciary" under the "Protection to Persons and Property" operations activity, it appears from their separate presentations that the Judiciary Branch consists of two parts. This is not the case, however, since facilities, personnel, equipment and various responsibilities are shared by all the courts throughout the Trust Territory. Further, while the funding sources for the Judiciary Branch are differentiated for budget presentation purposes, in actual fact funds justified for the High Court may be used in part to train and assist personnel associated with the District and Community Courts and, conversely, funds justified for the latter courts may be used in part to support High Court operational costs. In short, the separate justifications for the High Court and for the District and Community Courts should be viewed as one justification for the support of the Judiciary Branch as a whole.

The High Court has Trial and Appellate Divisions. The Trial Division has original jurisdiction to try all cases, civil and criminal, including probate, admiralty, and maritime matters, and the adjudication of title to land or any interest therein. The Appellate Division has jurisdiction to review on appeal, the decisions of the Trial Division in the following instances:

1. All cases tried originally in the High Court.

2. Cases decided by the High Court on appeal from the District Court.

3. All cases decided by the High Court on review of the record of a District or Community Court decision in which the High Court has reversed or modified the decision so as to affect the substantial rights of the appellant.

Under the general supervision of the Chief Justice, the High Court is staffed with three Associate Justices, and nine administrative and court reporter/secretarial personnel. Judges of the District and Island Court of Guam, who are appointed by the Secretary of the Interior serve as temporary judges of the High Court, but hear Trust Territory cases only by special assignments by the Chief Justice or the Trust Territory.

The basic function of the High Court Justices is the hearing and determination of litigation in the courts. Presently, the three Associate Justices are stationed in Marshalls, Yap and Palau Districts. The Chief Justice is stationed at the Judiciary headquarters in Saipan, Mariana Islands.

Cases in the Trial Division of the High Court are heard by the four High Court Justices on a circuit-riding basis at six district centers, and with a fair degree of regularity at three of the sub-centers, in addition to sittings at outlying islands when the need arises. Sessions of the High Court are continuous in the districts where a High Court Justice is stationed when the judge is in residence.

Another essential function of the High Court is the supervision and training of the Micronesian personnel in the lower courts. The High Court Justices, the Director and the Deputy Director also supervise the work of, and train the District and Community Court Judges, the Clerks of Court and their assistants, Probation Officers, and other Micronesian employees of the courts, who have had either very little or no legal training prior to their appointments.

	FY 1975			FY 1976		
Staffing:	US CS	US Cont	Micro	US CS	US Cont	Micro
	6	1	6	6	1	6

The following statistical charts list the number of the court cases filed and disposed of before the courts for the dates listed.

TRUST TERRITORY COURTS

Cases Disposed of Per Year

	High Court Appellate Division		High Court Trial Division		District Courts		Community Courts	
	Criminal	Civil	Criminal	Civil	Criminal	Civil	Criminal	Civil
1966	1	2	41	89	1,509	853	1,150	2,546
1967	0	1	44	175	1,736	1,406	934	2,456
1968	1	3	54	251	2,545	1,273	1,388	2,589
1969	3	11	67	193	2,988	1,365	1,282	2,403
1970	3	12	73	153	3,016	1,236	1,450	2,636
1971	1	16	110	756	3,821	1,286	1,092	1,355
1972	2	3	124	218	3,354	1,185	1,219	2,591
1973	4	5	86	243	5,270	1,341	1,220	2,692
1974	4	17	103	278	4,304	1,679	1,349	3,416

Cases Filed Per Year

	High Court Appellate Division		High Court Trial Division		District Courts	
	Criminal	Civil	Criminal	Civil	Criminal	Civil
1968	4	20	67	155	2,636	1,201
1969	7	14	41	276	2,973	1,540
1970	4	12	121	720	3,115	1,174
1971	1	5	144	204	3,842	1,333
1972	4	11	106	225	3,491	1,275
1973	5	20	104	314	5,399	1,437
1974	3	19	244	407	4,284	1,727

C. Federal Comptroller's Office:

FY 1975 $225,000, FY 1976 $225,000: No Change

The amount of $225,000 is required in FY 1976 for the Federal Comptroller's Office, the same as in FY 1975.

Public Law 93-111, which provides authorizing legislation for fiscal years 1974 and 1975 for the Trust Territory Government, also provides that the Comptroller for Guam shall audit the operations of the Trust Territory Government. The Comptroller for Guam is under the general supervision of the Secretary of the Interior and is not a part of any executive department of the Trust Territory Government. The audit activities of the government comptroller are directed so as to (1) improve the efficiency and economy of programs of the government of the Trust Territory of the Pacific Islands and (2) discharge the responsibility incumbent upon the Congress to insure that the substantial Federal revenues which are covered into the treasury of such government are properly accounted for and audited. In FY 1976 Federal auditors are expected to perform departmental audits, the annual fiscal audit reports, the annual report, and other special audits as required.

There are no Trust Territory employees in this activity. Payrolls as well as all other costs to the Federal Comptroller's Office in the Trust Territory will be borne by the Federal Comptroller's Office and reimbursed by the Trust Territory on the basis of an hourly charge for direct auditing time.

II. GRANTS:

A. OPERATIONS

1. Health Services: FY 1975 $7,826,100, FY 1976 $8,745,200: Increase $919,100. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+202,300	-1 U.S. +66 Micro	$5,492,900	35 U.S. 1,190 Micro	Additional Micronesian nursing and paramedical staffing to meet projected workloads.
(2)	+716,800	...	3,252,300	...	Increased need for other program support items.
	$+919,100	-1 U.S. +66 Micro	$8,745,200	35 U.S. 1,190 Micro	

Cost Factors Involved in Increases

(1) Net increase of $202,300 resulting from the addition of 66 Micronesian positions and the elimination of one U.S. position.

(2) Increased need for travel, $19,200; additional equipment, $94,500; and medical referrals, and supplies $603,100.

Need for Increase:

(1) Additional Micronesian nursing and paramedical staffing to meet projected workloads, $+202,300: The increase is due to additions to Micronesian nursing and paramedical staffs, as needed to meet projected hospital and dispensary workloads. With the added personnel, health services programs and medical care will be more effectively provided to outer island populations in FY 1976.

(2) Increased need for other program support items, $+716,800: Based on current FY 1975 cost factors, the requested increase of $716,800 for other supporting cost items, such as supplies, equipment, and other services is necessary to maintain health services programs at its current level throughout the Trust Territory in FY 1976.

Activity	FY 1975 Estimate	FY 1976 Estimate	Increase + Decrease -
1. Health Services:			
a. Medical Administration	$ 377,000	$ 358,400	$ -18,600
b. Hospitals and Outer-Islands Dispensaries 1/	6,440,600	7,336,100	+895,500
c. Environmental Health and Sanitation	277,800	279,500	+1,700
d. Dental Services	489,700	529,600	+39,900
e. Trust Territory School of Nursing	241,000	241,600	+600
Total	$7,826,100	$8,745,200	$+919,100

1/ Medical Referrals, Medical Supplies and Medical and Surgical Equipment are included in the Hospital and Outer-Islands Dispensaries program.

The Health Services Program is designed to maintain and improve health and environmental conditions, minimize and eventually control communicable diseases, establish improved standards of medical and dental care, encourage scientific investigations in the field of health, and to supervise and administer all government-owned hospitals, clinics, dispensaries and other medical and dental facilities.

FY 1975 $7,826,100, FY 1976 $8,745,200: Increase $919,100

The amount of $8,745,200 is required for Health Services in FY 1976, an increase of $919,100 over FY 1975.

a. Medical Administration:

Provides support for the administration and technical supervision of all health programs carried out by specialists in the field of medicine, dentistry, pharmacy, health services and hospital administration, nursing, environmental health and sanitation, health planning and evaluation, disease control, vital statistics, and medical/surgical equipment repair. The Department of Health Services is headed by a Director of Health Services who is a member of the High Commissioner's

Cabinet. His immediate staff consists of a Deputy Director and specialists in various fields of Health Services. The District Directors of Health Services are responsible for the operation of Health Services programs and facilities in their respective districts.

b. Hospitals and Outer-Islands Dispensaries:

Under this program, medical care is provided through six district hospitals, three sub-district hospitals and 154 outer island dispensaries. The new Ebeye Hospital was opened in FY 1974 and the Kusaie Hospital is expected to be opened in FY 1975. The new Yap Hospital (50 beds) is also expected to be under construction late in FY 1975. All these capital improvements are indicative of efforts to modernize physical facilities as well as improve medical care. Staffing these facilities with additional medical personnel is expected to reduce medical referrals although not necessarily medical referral expenditures.

Increases in the number of admissions to hospitals and outpatient visits can be expected as a result of a growing population, increased tourism and imported workers as well as expanded facilities. The increase is anticipated to be approximately 1,500 in admissions and 10,000 outpatient visits.

c. Environmental Health and Sanitation:

The primary emphasis in this effort is the development of a comprehensive environmental health program aimed at the prevention of diseases attributed to unsanitary and polluted conditions. In meeting the requirements of the Trust Territory Environmental Protection Board, the Environmental Health and Sanitation Division is also responsible for surveillance and improvement of air, land and water quality in order to promote health, economic and social development in the Territory.

d. Dental Services:

The function of the Dental Services Division is to develop and implement a comprehensive program of dental health and education in order to promote quality dental care with emphasis on preventive dental care.

In FY 1975 more effort was placed on the school dental health program and preventive dental care. In FY 1976, emphasis will continue in these activities and other programs. In addition, assistance will be given to dental care of those individuals seen in the maternal and child health care clinics. More effort will be directed to the dental services provided to outer islands population.

e. Trust Territory School of Nursing:

This School provides nursing education and training to scholarship recipients, a 27-month course of study in both Clinical and Public Health Nursing leading to an Associate in Science Degree from the University of Guam.

Students are provided with transportation to and from their respective districts, school uniforms, books, room and board, graduation uniform, diplomas from Trust

Territory School of Nursing and from the University of Guam. The students are also provided a stipend to cover personal and hygienic necessities. Enrollment will total approximately 65 in FY 1976.

Staffing:	FY 1975 US CS	FY 1975 US Cont	FY 1975 Micro	FY 1976 US CS	FY 1976 US Cont	FY 1976 Micro
Medical Administration	2	3	24	1	3	24
Hospitals and Outer-Islands Dispensaries	-	22	946	-	24	1,008
Environmental Health and Sanitation	-	-	62	-	-	62
Dental Services	-	2	81	-	2	83
Trust Territory School of Nursing	1	6	11	1	4	13
Total	3	33	1,124	2	33	1,190

UTILIZATION OF HOSPITAL FACILITIES
Fiscal Year 1974

District Hospital	Beds Available	Average Daily Census	Percent of Occupancy Days	Total Census Days	Outpatient Visits
Marianas	92	52	56	18,920	42,468
Marshalls	88	72	82	26,389	54,727
Palau	92	55	60	20,055	37,684
Ponape	68	45	66	16,484	47,271
Truk	125	84	67	30,828	53,790
Yap	33	17	52	6,355	14,897
Total	498	326	65	119,031	250,837
Sub-Hospitals					
Rota	12	5	42	1,790	8,517
Ebeye	22	19	86	6,793	57,605
Kusaie	14	7	50	2,377	4,790
Total	48	30	62	10,960	70,912
GRAND TOTAL	546	356	65	129,991	321,749

PATIENT ADMISSIONS

Districts and Sub-Hospitals	FY 1971	FY 1972	FY 1973	FY 1974
Marianas	1,788	1,666	1,685	2,014
Marshalls	1,594	1,811	2,036	2,294
Palau	2,297	2,032	2,114	2,118
Ponape	1,979	2,148	2,086	2,336
Truk	2,481	2,663	2,689	3,335
Yap	644	741	899	774
Total	10,783	11,061	11,509	12,871
Rota	349	458	472	420
Ebeye	504	701	706	1,108
Kusaie	673	679	685	691
Total	1,526	1,838	1,863	2,219
GRAND TOTAL	12,309	12,899	13,372	15,090

2. Education: FY 1975 $12,879,600, FY 1976 $13,358,200: Increase $478,600. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+263,550	+92 Micro	$10,855,400	191 U.S. 2,118 Micro	Increase of $462,000 for required 8 U.S. and 97 Micronesian additional positions is partially offset by a decrease of $198,450 for 8 U.S. and 5 Micronesian positions no longer required.
(2)	+215,050	...	2,502,800	...	Increase of $247,100 for necessary additional non-personnel support costs in certain program areas is partially offset by a reduction of $32,050 in similar costs in other program areas.
	$+478,600	+92 Micro	$13,358,200	191 U.S. 2,118 Micro	

Cost Factors Involved in Increases

(1) Add 8 U.S. and 97 Micronesian positions, $462,000. Partially offset by elimination of 8 U.S. and 5 Micronesian positions, $198,450.

(2) Net increase of $215,050 for non-personnel costs. Included are increases for travel, $19,600; supplies, $191,750; equipment, $17,000; partially offset by a decrease in all other cost categories, $13,300.

Need for Increase:

(1) Increase of $462,000 for required 8 U.S. and 97 Micronesian additional positions is partially offset by a decrease of $198,450 for 8 U.S. and 5 Micronesian positions no longer required, $+263,550: Increases of one U.S. and 37 Micronesian positions at a cost of $145,400 are required in the Elementary School program, and 7 U.S. and 50 Micronesian positions at a cost of $277,400 are required in the Secondary School program to meet increased enrollment in those schools in FY 1976. At the Micronesian Occupational Center, 9 additional Micronesian positions at a cost of $36,200 are needed to meet its increased enrollment in FY 1976. One additional Micronesian position is required in the education administration program at a cost of $3,000. Partially offsetting the total increased cost of $462,000 for these 8 U.S. and 97 Micronesian additional positions is a total decrease in personnel costs of $198,450 as follows: education administration, $103,900 for 3 U.S. Education Specialist positions; $58,800 for 4 U.S. teaching positions at the Micronesian Occupational Center; and $35,750 for one U.S. and 5 Micronesian positions eliminated by the closing of the Micronesian Maritime Center.

(2) Increase of $247,100 for necessary additional non-personnel support costs in certain program areas is partially offset by a reduction of $32,050 in similar costs in other program areas, $+215,050: Increased non-personnel support costs in FY 1976 totalling $247,100 will be incurred in the Micronesian Occupational Center and in the elementary and secondary school programs for: travel, $30,100; supplies and materials, $197,000; and equipment, $20,000. This increase is partially offset by a decrease in such costs resulting from the closing of the Micronesian Maritime Center ($19,250) and an additional $12,800 reduction in non-personnel support costs other than for travel, supplies and equipment.

Activity	FY 1975 Estimate	FY 1976 Estimate	Increase + Decrease -
2. Education:			
a. Administration	$ 1,133,700	$ 1,032,800	$-100,900
b. Elementary Schools	5,984,800	6,213,700	+228,900
c. Secondary Schools	3,541,100	3,980,100	+439,000
d. Scholarship and Medical Education	633,000	618,800	-14,200
e. Micronesian Occupational Center	885,000	883,300	-1,700
f. Community College of Micronesia	435,000	417,500	-17,500
g. Micronesian Maritime Center	55,000	- 0 -	-55,000
h. Aid to Non-Public Schools	212,000	212,000	- 0 -
Total	$12,879,600	$13,358,200	$+478,600

The overall function of the Department of Education is to make available to citizens of the Territory a total educational system including pre-school, elementary, secondary, higher, continuing, and adult education. This educational system includes vocational as well as academic education along with education for constructive social attitudes.

FY 1975 $12,879,600, FY 1976 $13,358,200: Increase $478,600

The amount of $13,358,200 is required for Education in fiscal year 1976, an increase of $478,600 over FY 1975.

a. Administration:

The Department of Education is headed by a Director and a Deputy Director. The Director of Education is a member of the High Commissioner's Cabinet. His immediate staff, whose function is to coordinate programs, channel information, and implement education policies throughout the six districts, includes two Assistant Directors and an Administrative Officer.

At the district level, the District Directors of Education are responsible for the operation of all public schools. Each district operates one or more high schools, and from twelve to sixty-three elementary schools. The District Directors' functions include implementation of policies; employment of teachers; assignment and direction of staff; requisitioning, storage and distribution of all supplies and equipment; and curriculum development. District staffs and Boards of Education are continually assessing and evaluating their needs for possible revision of direction of their programs, particularly in the area of economic skills.

The Director of the Department of Education is responsible for all matters pertinent to the total operation of schools; e.g., management of logistic support, supervision and improvement of instruction, dormitory management, budget preparations, development of curriculum materials, inservice teacher training, determination of needs for school buildings and facilities; and participation in the development of long range policies and plans for education.

The District Directors of Education as well as the Directors of Micronesian Occupational Center and the Community College of Micronesia report to the Director of Education through the District Administrators.

b. Elementary Schools:

The public elementary school program provides eight years of schooling for the children of Micronesia in a system having 1,175 elementary classrooms in 224 schools with an estimated enrollment of 29,000 by FY 1976. This is an increase from FY 1975 estimated enrollment of 28,200. Education is compulsory for children of ages 6 through 14 or until the completion of the elementary program. Class sizes vary especially in small schools located on isolated islands. In many of the smaller schools, three or four grades are combined in one class. Due to sociological and geographical conditions it is impractical to consolidate these schools. The curriculum design and development includes language arts, mathematics, social studies, science and health, homemaking, and vocational subjects.

A major effort for improvement in teaching capability is being made by restricting new teacher employment to high school graduates. Upgrading is being done by conducting intensive inservice training programs within each district, redesigning projects to support teacher training programs in each district, developing standardized approaches for curriculum design for Micronesia, shifting and redesigning organizational structures, starting programs to strengthen the supervisory and administrative support throughout Micronesia, and more effective recruitment. Additionally, special training programs at the East-West Center in Hawaii for Micronesian administrators and supervisors will be continued.

The development and adoption of curriculum materials that are culturally and geographically oriented to Micronesia has increased to the point where districts can expect prototype copies of curriculum materials for use in five grades of science and five grades of mathematics. Three years of bilingual/vernacular reading materials specifically developed for Micronesia are now available.

c. Secondary Schools:

The public secondary school program normally provides four years of schooling in grades nine through twelve, though there is an emerging pattern of Junior High School and Post-Elementary Schools in at least three districts: Yap, Truk, and Marianas. An estimated enrollment of 6,300 in grades 9-12 is expected in FY 1976, an increase of about 300 compared to the FY 1975 estimated enrollment of 6,000. In the three eastern districts, the lack of either dormitory and/or instructional facilities make it necessary to limit enrollment on a selective basis. During FY 1976, limitations on enrollment will continue in spite of accelerated facility construction. Some of the public secondary schools provide dormitory accommodations, and the percentage of dormitory students ranges from 0% to approximately 80% for those schools located in district centers and is about 82% at the Outer Islands High School in Yap District. The secondary schools that do not have dormitory facilities are on Saipan where students from other islands in the Marianas live in private homes under a student support program and in Yap proper where secondary students are bused. In other districts significant numbers of students also come to the district centers and live in private homes.

The instructional program in the secondary schools has been largely one of general education, but is being reevaluated for making changes which will meet Micronesian values and needs. It presently includes communication skills, arithmetic and basic mathematics, social studies, and physical and biological science at the introductory levels. In these general high schools, agriculture, industrial education, carpentry, boat and auto mechanics, electricity, drafting, homemaking, business (general business, typing, bookkeeping, business arithmetic, office practice) and physical education are included to a greater or lesser extent, dependent upon the availability of instructional staff and plant facilities at any one school. The achievement level of students is not equivalent to that found in the average secondary school in the United States, and generally ranges from three to five years below achievement levels based on U.S. standardized tests.

d. Scholarship and Medical Education:

The Scholarship Office administers a program that provides full and partial scholarships at the University of Guam, University of Hawaii, mainland colleges and universities, various trade and technical schools, as well as schools in Fiji, New Guinea, Japan and the Philippines. A full scholarship includes all costs

pertaining to the pursuit of a degree while a partial scholarship may include tuition only, transportation, or such partial help as the student might need. This Office also coordinates such training programs as are sponsored by the Presidential Classroom for Young Americans, American Field Service, Exploration Scholarship Program, East-West Center Scholarships, Government of Guam Scholarships, U.S. Merchant Marine Academy, and other scholarships and training programs that become available.

e. Micronesian Occupational Center:

The program at this Center offers courses in twenty-two (22) different occupational choices. Included are such vitally needed trades as appliance, automotive, air conditioning, and heavy equipment maintenance and repair, welding, electrical, plumbing, and institutional food preparation and serving. Anticipated enrollment for FY 1976 will be 400 compared to the 234 actual enrollment for FY 1975, an increase made possible by the completion of the fourth dormitory.

The Department of Education continues to place a strong emphasis on training and upgrading Micronesians to meet the challenges of Micronesia for today and for the future. In keeping with that emphasis, Micronesian Occupational Center is entrusted to develop a viable work force in the Trust Territory and coordinate its programs with Economic Development activities to ensure that its graduates are placed in positions for which they are capable, either in the private sector or in governmental agencies.

f. Community College of Micronesia:

This is a two-year college now specializing in elementary teacher education. Along with a core of general education, the College offers intensive work in spoken and written English, and courses in academic subjects related to elementary school programs. Principles and methods of teaching, observation, and supervised student teaching in elementary classrooms complete the course of training. The initiation of liberal arts and preparatory programs will constitute a significant addition during FY 1976.

In FY 1975, the Community College of Micronesia will have a total enrollment of 122 full-time students. Enrollment for FY 1976 is not expected to significantly differ. All students at CCM are on scholarship which covers their transportation to and from the school, room and board, and books. Presently, CCM awards the Associate in Science degree in Education. In June 1974, fifty-eight (58) graduates were awarded this degree, an increase over the previous year's figure of fifty-one (51).

g. Aid to Non-Public Schools:

This program was created under Public Law 3-36 which requires the Trust Territory to provide non-public school pupils with benefits equal to those provided to public school students in the areas of transportation, textbooks, accident insurance, testing, medical nursing services, supplies and apparatus, and feeding programs.

The Trust Territory has 21 non-public elementary schools with an estimated enrollment of 3,200 students and 13 non-public Junior and Senior High Schools with an estimated enrollment of 1,800.

The ratio of costs per elementary pupil to cost per secondary pupil in public schools is approximately one to three. This same ratio is used in allocating funds to non-public schools; for every $1 given for elementary pupils, $3 is given for secondary pupils. The individual schools use the funds for the purposes outlined above.

There are no staff members paid from these funds.

	FY 1975			FY 1976		
Staffing:	US CS	US Cont	Micro	US CS	US Cont	Micro
Administration	2	20	114	2	17	115
Elementary Schools	-	16	1,393	-	17	1,430
Secondary Schools	3	111	385	3	118	435
Scholarship and Medical Education	1	3	6	1	3	6
Micronesian Occupational Center	-	20	94	-	16	103
Community College of Micronesia	-	14	29	-	14	29
Micronesian Maritime Center	-	1	5	-	-	-
Total	6	185	2,026	6	185	2,118

3. Public Affairs: FY 1975 $1,996,200, FY 1976 $1,719,900: Decrease $276,300. The decrease consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $-250,000	...	...	...	Decrease due to dropping Housing Loan Fund from U.S. Grants request in order to fund higher priority ongoing programs.
(2) -26,300	-4 U.S. +10 Micro	$1,719,900	10 U.S. 204 Micro	Dropping of 4 U.S. staff at substantial savings, partially offset by addition of 10 needed Micronesian staff and minor increases in travel and grant-in-aid funds.
$-276,300	-4 U.S. +10 Micro	$1,719,900	10 U.S. 204 Micro	

Cost Factors Involved in Increases

There is no increase.

Need for Increase:

There is no increase.

47-729 O - 75 - pt. 1 - 60

Activity	FY 1975 Estimate	FY 1976 Estimate	Increase + Decrease -
3. Public Affairs:			
a. Office of the Director	$ 178,100	$ 163,800	$ -14,300
b. Legislative Liaison	173,000	173,800	+800
c. Civic Affairs	195,100	216,100	+21,000
d. Public Information	217,400	221,700	+4,300
e. Broadcasting	355,500	336,400	-19,100
f. Community Development	266,200	269,500	+3,300
g. Grant-in-Aid	360,900	338,600	-22,300
h. Housing Loan Fund	250,000	- 0 -	-250,000
Total	$1,996,200	$1,719,900	$-276,300

The Public Affairs Department includes the Office of the Director, the Divisions of Legislative Liaison, Civic Affairs, Public Information, Broadcasting, Community Development, and the Government Print Shop, which is industrially funded. It is dedicated to the development and improvement of the Micronesian society. In FY 1976, major emphasis will continue to be on the political development of the Territory as well as in the Community Development self-help programs.

FY 1975 $1,996,200, FY 1976 $1,719,900: Decrease $276,300

The amount of $1,719,900 is required for Public Affairs in FY 1976, a decrease of $276,300 from FY 1975.

a. Office of the Director:

The Director of Public Affairs is responsible for organizing, planning, directing and coordinating all activities relating to Public Affairs in the Trust Territory Government. The Director advises the High Commissioner on policy matters relating to all divisions' activities; and makes a continuing appraisal of their effectiveness in the performance of their assigned responsibilities in compliance with applicable law, regulation, policies and procedures. Similar functions are carried out in each of the six districts by a District Director of Public Affairs.

b. Legislative Liaison:

The Chief of Legislative Liaison is responsible for monitoring the Executive Branch bills submitted to the Congress of Micronesia for consideration and advising the High Commissioner through the Director of the status of current legislative proposals pending in the Congress. This responsibility entails ascertaining that all interested departments are kept appraised of the status of the 400 or more bills and resolutions introduced every session.

Each year the Legislative Liaison Division reviews the laws and resolutions adopted/enacted by the Congress of Micronesia and advises the departments and the district administrations of any changes and amendments to the current laws. The

Division has been designated as the depository for all official communications for the High Commissioner and is responsible for maintaining up-to-date files of all laws and all executive orders issued by the Secretary of the Interior.

Upon request by the District Administrations and the District Legislatures, the District Legislative Liaison Offices participate in conducting legislative and municipal workshops, and assist in the drafting of bills and ordinances. The Division monitors the 50 to 60 laws and resolutions which result from every session of each of the six District Legislatures. The District Legislative Liaison Offices also participate in the conduct of municipal, district legislatures, and Congress of Micronesia elections.

c. Civic Affairs:

The Chief of Civic Affairs at the headquarters level is primarily responsible for the planning, developing, and implementing of programs of political education to encourage the people of Micronesia to fulfill their citizenship responsibilities by participating more fully in the affairs of their government at the territorial, district, and municipal levels.

While the future political status of Micronesia is its main concern, the Civic Affairs Division's present efforts are devoted more to increasing the level of citizens' understanding of the present system of government and of their responsibilities. This is predicated on the premise that better understanding of the present system of government will better enable Micronesians to make a decision on their future political status.

The Division's activities include the following: assisting district counterparts in conducting research and preparing discussion materials for legislative and municipal officials' workshops or political education conferences; providing advice and assistance to various district legislatures and municipal governments in updating their charters; preparing political education materials; and assisting the Legislative Liaison Division in providing assistance to the district legislative bodies in the conduct of their legislative business.

d. Public Information:

The Public Information Division is primarily a headquarters function with its major programs devoted to gathering, evaluating, preparing and disseminating information on a Territory-wide level. In addition, it funds one position (Information Specialist) in four of the Territory's six districts.

A principal function of the Public Information Division is to develop a network of communication, knowledge and understanding throughout the Territory. This involves daily dispatches to and from the districts' radio stations and newspapers, together with a twice-monthly printed review of information for distribution to government employees, students and community leaders. Assistance in the form of writing and graphic presentation of material is given to the Department's political education program.

As a second function, the Public Information Division prepares and disseminates information about the Territory to people in the United States and the world community. This is a growing need, not only because of increasing tourism and general interest, but to inform Americans and others about this Pacific Island Territory which is seeking to determine its future political status.

A third function is the preparation and publication of numerous brochures, handbooks and reports, including those to the United Nations and the Secretary of the Interior. Public and press relations are part of another increasingly important departmental activity as there becomes a greater international awareness of Micronesia.

e. Broadcasting:

The Broadcasting Division consists of six radio stations, one located in each administrative district and a Broadcast and Training Center at headquarters, which serves as the administrative, training, planning, coordinating, equipment procurement, advisory, and programming office for the entire system.

The Division is responsible for keeping the six broadcast stations on the air for up to 18 hours daily, providing their listeners with news, entertainment, information and educational programs. The stations also serve as a direct communication link between district centers and outlying villages or islands having no other means of communication. During typhoons or other natural disasters the stations often remain on the air around the clock broadcasting information vital to the preservation of life and property.

f. Community Development:

The Community Development Division seeks to improve Micronesian living by working with individuals, groups, and communities. Community Development programs are aimed at improving the capability of Micronesian individuals and groups to achieve a new social coherence for more effective participation in modern living. Individuals are reached directly through leadership training and community education broadcasting. This Division also coordinates several special federally funded social services programs. Job experience, remedial education and counseling to 131 out-of-school youths is provided by the Neighborhood Youth Corps. An average of 60 youths are regularly receiving practical work skills at the Job Corps in Hawaii. Community groups receive technical guidance in organizing scouting, recreation, women's clubs, community centers, and community wide social activities. In addition, this Division administers a housing program for low-income families.

g. Grant-in-Aid:

This program, which is supervised by the District Community Development Offices, assists Micronesian communities, usually remote or outer-island villages in carrying out self-help projects. These projects are initiated by the local communities which provide cash, local materials and land as a matching contribution to the Government's cash grant. Projects include copra work boats, bridges, seawalls, water supply systems, warehouses, electrical power, community sawmills, ice machines, municipal buildings and recreation facilities. The communities cash or in-kind contributions amount to approximately one-third of the total program.

h. Housing Loan Fund:

Grant funds are not requested for this program in FY 1976 in anticipation that either the Congress of Micronesia or the District Legislatures will appropriate funds for this purpose.

	FY 1975			FY 1976		
Staffing:	US CS	US Cont	Micro	US CS	US Cont	Micro
Office of the Director	2	-	9	1	-	10
Legislative Liaison	-	-	31	-	-	32
Civic Affairs	-	2	13	-	2	16
Public Information	2	1	15	2	1	16
Broadcasting	2	-	72	-	-	75
Community Development	2	2	37	2	2	38
Grant-in-Aid	1	-	17	-	-	17
Total	9	5	194	5	5	204

4. Resources and Development: FY 1975 $7,743,500, FY 1976 $5,689,600: Decrease $2,053,900. The decrease consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $ +61,100	-1 U.S. +18 Micro	$3,864,200	45 U.S. 672 Micro	Minor staffing increases in almost all Resources and Development programs, also slight increases in supporting cost items.
(2) +13,900	...	...	...	Full year funding of positions partially lapsed in FY 1975.
(3) -2,128,900	-1 U.S. +2 Micro	1,825,400	18 U.S. 198 Micro	The accelerated Lands and Surveys program on public lands peaked in FY 1975 and continuation of the program in FY 1976 reflects substantially reduced requirements for contractual services.
$-2,053,900	-2 U.S. +20 Micro	$5,689,600	63 U.S. 870 Micro	

Cost Factors Involved in Increases

(1) Eliminate one U.S. employee at $40,900 and add 18 Micronesian employees, $74,900. Other supporting cost item increases include: travel, $4,300; printing, $1,100; contractual services, $14,000; supplies and materials, $4,300; and employee training, $3,400.

(2) $13,900 is for full year funding of positions partially lapsed in FY 1975.

Need for Increase:

(1) Minor staffing increases in almost all Resources and Development programs, also slight increases in supporting cost items, $+61,100: Eighteen new Micronesian positions are spread through six sub-program areas. These are partially offset by a net reduction of one U.S. position. These personnel related cost increases total $26,500. The balance of the increase is in supporting items such as travel, supplies, equipment, training scholarships, etc.

(2) Full year funding of positions partially lapsed in FY 1975, $+13,900: Positions in FY 1975 were partially lapsed due to planned recruitment delays. An increase of $13,900 is requested to meet the full funding of these positions in FY 1976.

Activity	FY 1975 Estimate	FY 1976 Estimate	Increase + Decrease -
4. Resources and Development:			
a. Office of the Director	$ 79,000	$ 99,600	$ +20,600
b. Agriculture	1,543,500	1,530,100	-13,400
c. Economic Development	576,200	599,100	+22,900
d. Marine Resources	581,700	604,900	+23,200
e. Lands and Surveys	4,861,000	2,739,800	-2,121,200
f. Labor	102,100	116,100	+14,000
Total	$7,743,500	$5,689,600	$-2,053,900

Resources and Development is responsible for the development, conservation and management of the Trust Territory's natural and human resources.

FY 1975 $7,743,500, FY 1976 $5,689,600: Decrease $-2,053,900

The amount of $5,689,600 is required for Resources and Development in FY 1976, a decrease of $2,053,900 from FY 1975.

a. Office of the Director:

The principal function of the Director of Resources and Development is the coordination and supervision of the various resources and development programs of the Trust Territory, including the furnishing of services and assistance to the people

of the Territory in the areas of business development, fisheries, agriculture, industries, labor, foreign investment, tourism, and lands and surveys. The Director also serves as an advisor to the High Commissioner on all matters concerning the economic development of Micronesia.

b. Agriculture:

The basic function of the Agriculture Division is to develop agricultural production through inputs of technical assistance in the form of training, technical advice and information, education, extension, policies and legislation and other required inputs of agricultural development aimed at providing avenues and encouragement for the farming community to produce, principally to neutralize imports and subsequently export where feasible. Changes in taste and demand necessitates a certain degree of emphasis from a non-commercial ("subsistence") level of production to a more commercialized caliber.

Commercial vegetable production will continue to be encouraged through direct assistance and loan programs. In view of the increasingly prohibitive price of rice, production of sweet potato, taro, tapioca, and breadfruit to substitute for rice will show a tremendous increase. Coconut rehabilitation takes the bulk of the effort in agricultural crop production with intensive programs on six atolls in the Marshalls and the outer islands of Truk, Ponape, and Yap. Assistance is being provided to promote processing of coconut products such as oil, charcoal, and fiber. In FY 1976 it is estimated that there will be three coconut processing plants of small to medium-size in the Territory. Technical assistance is currently being sought from the Asian Coconut Community. Production of cattle, hogs, and poultry will take higher priority in the next few years. The poultry production program is proceeding well with plans to establish two additional units in Truk and the Yap/Palau region. Technical support programs of insect pest and disease control will continue with more emphasis on specific control programs to contain the citrus pest in the Carolines as well as the taro disease in Kusaie, Yap, and Palau and general livestock diseases in the Marianas.

c. Economic Development:

The headquarters Economic Development Division receives general supervision from the Director of Resources and Development and provides continual guidance and assistance to the six District Economic Development Offices in technical aspects of district programs. The District Administrator exercises direct administrative control over District Economic Development Offices.

The functional responsibilities of the Economic Development Division and six District Economic Development Offices focus on the following related areas:

(a) Provision of needed management and business advisory services to the Micronesian business community, including specialized assistance in the preparation of pre-investment and marketing studies, to cooperatives and credit unions and in the area of tourism.

(b) Promotion and development of private business enterprises and opportunities in the specific areas of foreign capital and expertise, tourism, cooperatives and credit unions.

(c) Provision of administrative and technical support to the Economic Development Loan Fund (EDLF) in administering the Trust Territory Government and Congress of Micronesia-funded loan programs and to the District Economic Development Boards in analysis of business permit applications and monitoring the activities of private foreign investors in the Trust Territory.

Liaison with the Small Business Administration is the responsibility of the headquarters Economic Development Division as well as investment promotional activities outside the Trust Territory. Use of UNDP and ECAFE programs is anticipated by FY 1976.

There is presently in Micronesia about $50 million worth of private U.S. investment. Since the implementation of the Foreign Investors Business Permit Act in 1970 about 220 business permit applications have been received; 95 approved; 35 disapproved; 22 withdrawn and the rest are under consideration by the various District Economic Development Boards.

A major change in policy in April 1974 opening the Territory to private investment from all nations is expected to increase activities in this area. About 100 businesses with non-citizen ownership are presently being monitored by the Division.

The Economic Development Division also provides technical assistance on a continuing basis to some 46 chartered cooperatives and 54 credit unions. The memberships in these associations total over 13,000 and 10,000 respectively.

As part of the Economic Development program, efforts are being made to obtain the services of a professional statistician from the United Nations Development Program (UNDP) to establish during FY 1975 a central office for gathering, coordinating, and disseminating statistical data.

The Division administers three loan funds -- the Economic Development Loan Fund, Production Development Loan Fund and Marine Resources Development Fund -- which make medium-term loans to Micronesians. Emphasis has been placed on utilizing these funds to increase local production of goods and services through maximum use of Micronesia's natural resources and manpower.

d. Marine Resources:

The Marine Resources Division is charged with the responsibility for the development and management of a Trust Territory-wide program in marine resources. The Division determines the overall content and general direction of district programs and functions from that point forth in an advisory and supportive capacity. The major involvement of the Division includes the conservation, protection, and utilization of plants and animal species; the suppression of illegal harvesting; the promotion and technical development of both inshore and offshore commercial fisheries; the design, building, and drydocking of commercial utility and sports craft; the applied development of methods for the selection and use of species valuable for commercial mariculture production; and the training and certification of Micronesian divers used in starfish control and environmental protection programs. These responsibilities are carried out through a headquarters office in Saipan, the Micronesian Mariculture Demonstration Center in Palau, and District Marine Resources Offices in Truk, Ponape, Palau, Yap and the Marshalls.

e. Lands and Surveys:

The Division of Lands and Surveys is responsible for four programs:

(1) Land Cadaster Program - in conjunction with the Land Commissions, investigating, determining, and registering the title of all land parcels.

(2) Surveying and Mapping Program - surveying, monumenting, and mapping the boundaries of each parcel of land.

(3) Land Resources Program - inventorying the use capability and resources of all land units as they are surveyed.

(4) Real Property Management Program - coordinating the acquisition of private lands for public use and benefit and the homesteading or leasing of public lands; investigating property damage claims, reviewing non-citizen leases of Micronesian lands; and determination of land values.

The program as now structured is being changed to enable the Lands and Surveys Division to carry out the order issued by the Secretary of the Interior on December 27, 1974, to transfer title to all public land to district control in the near future. This will entail identification of public land of the Territory, together with surveying and mapping such land within the next three years. This comprises an area of approximately 250,000 acres. Supplemental funds for FY 1974 in the amount of $800,000 were received to initiate the program. Contracts have been negotiated with engineering firms to conduct aerial photography in all districts to begin as soon as men and equipment can be mobilized and weather permits.

f. Labor:

Under the general supervision of the Director of Resources and Development, the Labor Division administers the Protection of Resident Workers Act in the Trust Territory. This involves regulation and control of labor contracts and of importation of alien workers; the establishment of public employment service offices for resident workers; administration of all manpower programs; and other matters related to working conditions and employment, including accident and health reports; investigations of complaints, hearings, etc.

Headquarters operations are supervised by the Chief of Labor. The Chief of Labor is responsible for promulgation of rules and regulations for control of alien workers seeking to enter the Trust Territory to work in the private sector only as needed and when qualified Micronesian workers are not available.

The Division of Labor conducts continual surveys to determine job opportunities, training program needs, and manpower resources. Counseling services are provided. Quarterly reports on all alien workers, accident and health reports, payroll information, etc., are filed in accordance with recent legislation.

A summary of personnel staffing for Resources and Development is shown below.

Staffing:	FY 1975 US CS	FY 1975 US Cont	FY 1975 Micro	FY 1976 US CS	FY 1976 US Cont	FY 1976 Micro
Office of the Director	-	1	4	-	2	6
Agriculture	9	6	270	7	6	275
Economic Development	5	5	53	5	5	56
Marine Resources	2	11	61	2	11	66
Lands and Surveys	6	19	446	6	18	448
Labor	-	1	16	-	1	19
Total	22	43	850	20	43	870

5. Protection to Persons and Property: FY 1975 $2,656,100, FY 1976 $2,870,100: Increase $214,000. The increase consists of

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+188,900	+9 Micro	$1,568,400	3 U.S. 316 Micro	Additional Micronesian policemen and firemen for the Division of Public Safety. Two new fire trucks; increased need for other program support items.
(2)	+25,100	+6 Micro	1,301,700	24 U.S. 126 Micro	Additional Micronesian immigration inspectors and assistant prosecutors, plus full year funding of public defender positions partially lapsed in FY 1975. Partly offset by minor decreases in other program support items.
	$+214,000	+15 Micro	$2,870,100	27 U.S. 442 Micro	

Cost Factors Involved in Increases

(1) In the Division of Public Safety, add five Micronesian policemen and four Micronesian firemen, $20,800. Increase for two new fire trucks, additional police vehicles, radios and other equipment, $128,700. Increase for supplies, $20,700; maintenance and renovation, $14,000; and travel, $4,700.

(2) Four additional Micronesian immigration inspectors and two new Micronesian assistant prosecutors, $20,200. Full year funding of 2 U.S. public defender positions partially lapsed in FY 1975, $13,000. Increases for printing and other services, totaling $4,500, more than offset by a total decrease of $12,600 for travel, communications, supplies, and equipment.

Need for Increase:

(1) Additional Micronesian policemen and firemen for the Division of Public Safety. Two new fire trucks; increased need for other program support items, $+188,900: When the new Saipan International Airport opens, increased traffic and expanded facilities will require two new policemen and four new firemen. Three police positions in Truk previously paid from other sources now require funding. The total of nine new positions will cost $20,800. Two fire trucks are needed for the Truk District, and additional police vehicles, radios and other equipment are needed in many areas. In addition to $128,700 required for this equipment, the amount of $39,400 is needed for increases in supplies, maintenance and renovation, and travel.

(2) Additional Micronesian immigration inspectors and assistant prosecutors, plus full year funding of public defender positions partially lapsed in FY 1975. Partly offset by minor decreases in other program support items, $+25,100: Four immigration inspectors will be required to meet the increase in visitor entries when the new Saipan airport is opened. Two additional prosecutors will be added to the Attorney General's Office to provide help in the prosecution of criminal cases which are on the rise and to aid the District Attorneys whose workload has increased due to additional duties as legal counsel to the District Administrators. The total of six new positions require $20,200. Full year funding of U.S. public defender positions partially lapsed in FY 1975 is also required at a cost of $13,000. Other program support items decrease overall by $8,100.

Activity	FY 1975 Estimate	FY 1976 Estimate	Increase + Decrease -
5. Protection to Persons and Property:			
a. Office of the Attorney General	$ 513,000	$ 520,100	$ +7,100
b. Immigration	135,600	145,400	+9,800
c. Public Safety	1,379,500	1,568,400	+188,900
d. Public Defender	325,000	329,600	+4,600
e. Local Judiciary	303,000	306,600	+3,600
Total	$2,656,100	$2,870,100	$+214,000

FY 1975 $2,656,100, FY 1976 $2,870,100: Increase $214,000

The amount of $2,870,100 is required for Protection to Persons and Property in FY 1976, an increase of $214,000 over FY 1975.

a. Office of the Attorney General:

The Attorney General is responsible for carrying out the legal and law enforcement programs of the Trust Territory Government. His Office provides the legal services required by the Government and renders legal opinions when requested by the High Commissioner or other officials of the Trust Territory and represents the Government in all litigation in which the Government is a party or has any interest, including the prosecution of all criminal cases. The Office also oversees the

administration of contracts to which the Government is a party. It drafts or reviews all legislation proposed by the Executive Branch of the Government and reviews and recommends Executive actions on all acts passed by the Congress of Micronesia.

There is a District Legal Office in each district, headed by a District Attorney, who is chief legal advisor for the District Administrator. The District Attorneys represent the Government in all criminal and civil matters in their respective districts or other districts upon special assignments. The District Attorneys are assisted by the District Prosecutors.

b. Immigration:

Under the general supervision of the Attorney General, the Immigration Division administers and controls the entrance, movement and departure of persons, vessels, and aircrafts in the Trust Territory. Rules, regulations, and operational instructions are established, promulgated and executed by personnel at headquarters and the six District Immigration Offices. The Immigration Offices are also responsible for applications and issuance of Trust Territory passports and for providing the back up work for the United States Consular functions.

c. Public Safety:

The Public Safety Division provides for law enforcement, fire fighting, maintaining jails, registration of vehicles, licensing of drivers and firearms, and coordinating the disposal of ordnance in the Trust Territory.

The law enforcement program includes primarily patrol, investigation, and the arrest of offenders. Fire fighting includes the handling of brush and structural fires, airport crash and rescues, and inspection of buildings. In district jails, humane incarceration as well as work projects for those serving time must be provided. The Division issues drivers licenses and inspects and licenses private vehicles.

All the above is supervised and coordinated by the headquarters Division of Public Safety. Headquarters supervision includes assistance with certain district investigations, coordination and planning of training programs, helping with district budgeting and regular inspection of district operations. Headquarters makes certain investigations with its own personnel or personnel borrowed from the districts. Headquarters personnel give special training for policemen and firemen.

The incidence of crime is increasing, especially among juveniles. Drugs, including hard drugs, have been introduced into the Trust Territory. More sophisticated crimes such as murders and counterfeiting have been reported. Burglaries are on the rise and have become a serious problem in some district centers.

The increase in crime rates, together with a growing resident and tourist population and the increasing stock of public and private property, necessitates a more stringent enforcement and application of the law. To meet this challenge, continued emphasis will be placed on training. This will ensure that life and property will be protected by well-manned, well-equipped, and well-trained fire and police forces.

d. Public Defender:

The Office of the Public Defender administers and supervises the operation of the Public Defender System; provides legal counsel to persons who require legal representation in civil or criminal proceedings; represents persons in civil action where the Government is an adverse party; conducts training programs for Public Defender's Representatives; advises and assists trial assistants in law; develops and submits to the High Commissioner operating programs and procedures. In the six districts, one U.S. Assistant Public Defender is stationed to train Micronesian staffs in each office. The Micronesian staffs are responsible for the operation of district offices of the Public Defender. They investigate and record facts surrounding each case under their cognizance occurring in their district; advise clients regarding their rights in law; prepare briefs of evidence presented in the lower courts; and act as interpretors and translators in any criminal or civil representation in High Court proceedings. This Office is also responsible for the preparation of pardon or parole petitions to the District Administrator or the High Commissioner as required by law.

e. Local Judiciary:

As noted earlier in the Direct Appropriation section of this presentation under the "Judiciary" activity, that part of the Trust Territory budget is the source of funds required to support the High Court of the Trust Territory. This part of the Grants section of the budget is the source of funds required to support the "Local Judiciary" which are the District and the Community Courts. As stated earlier, however, despite its two separate funding sources within the Trust Territory budget, these funds are largely treated in actual practice as common funds for the support of the Judiciary Branch as a whole.

The Local Judiciary is composed of six district courts, and one-hundred-twenty-five community courts. All courts are staffed entirely by Micronesians except for the judges of the Kwajalein Community Court, who serve without extra compensation for their judicial duties at the U.S. Army's Kwajalein Test Site.

Each District Court has original jurisdiction, concurrently with the Trial Division of the High Court, in all civil cases where the amount or value of the property involved does not exceed $1,000, except admiralty and maritime matters and the adjudication of title to land or any interest therein (other than the right to immediate possession) and in all criminal cases where the maximum punishment which may be imposed does not exceed a fine of $2,000 or imprisonment for 5 years, or both.

Each Community Court has original jurisdiction, concurrently with the Trial Division of the High Court and the relevant District Court, in all civil cases where the amount claimed or value of the property involved does not exceed $100, except admiralty and maritime matters and adjudication of title to land or any interest therein (other than the right to immediate possession) and in all criminal cases where the maximum punishment which may be imposed does not exceed a fine of $100 or imprisonment for 6 months, or both.

The statistical chart following the Chief Justice and High Court justification lists the number of court cases filed and disposed of before the various courts for the dates listed.

A summary of personnel staffing for Protection to Persons and Property is shown below.

Staffing:	FY 1975 US CS	FY 1975 US Cont	FY 1975 Micro	FY 1976 US CS	FY 1976 US Cont	FY 1976 Micro
Office of the Attorney General	2	14	24	2	14	26
Immigration	-	-	24	-	-	28
Public Safety	1	2	307	1	2	316
Public Defender	1	7	26	1	7	26
Local Judiciary	-	-	46	-	-	46
Total	4	23	427	4	23	442

6. Administration: FY 1975 $5,336,000, FY 1976 $5,949,900: Increase $613,900. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+238,200	+8 U.S. +13 Micro	$ 238,200	8 U.S. 13 Micro	Provides for establishment of Territorial Planning Office.
(2)	+140,000	...	450,000	...	Increase Leased Housing Fund to lease additional houses and to cover increases in rental rates.
(3)	+88,200	...	351,200	...	Increases in Micronesian benefits and educational allowances for children of eligible U.S. employees.
(4)	+147,500	-1 U.S. +6 Micro	4,910,500	88 U.S. 542 Micro	Net increase in all other Administration programs.
	$+613,900	+7 U.S. +19 Micro	$5,949,900	96 U.S. 555 Micro	

Cost Factors Involved in Increases

(1) Certain planning staff of the Department of Public Works, whose support was derived from Construction Overhead funds, will be transferred at the beginning of FY 1976 to the new Office of the Territorial Planner established pursuant to P.L. 5-78, Congress of Micronesia. Eight U.S. and 13 Micronesian positions at a total cost of $206,600 and other supporting costs totaling $31,600 are involved.

(2) Increases in the number of Micronesian employees assigned outside their home districts and who are, therefore, eligible for government-provided housing requires the leasing of at least 25 additional housing units at a cost of $62,500. The remaining $77,500 of the total increase is required to pay for

the full year in FY 1976 the increases in rental rates experienced during FY 1975.

(3) Increases in the education allowances for eligible dependents of expatriate employees more than offset reductions in such costs due to the declining number of expatriate personnel. The net additional cost to cover the increased allowances due to experienced increases in tuition, boarding and travel costs is $60,000. The remaining $28,200 increase is required to cover additional costs anticipated in payments required for pensions and death benefits for Micronesian employees under the Trust Territory public service system.

(4) Increased costs totalling $216,900 estimated for FY 1976 in other programs included under "Administration" are partially offset by decreases totalling $69,400. A $53,300 increase for 6 additional Micronesian positions and $41,800 for 2 U.S. contract positions is partially offset by a reduction of $47,200 for 2 U.S. civil service positions and $8,700 for one U.S. contract position which are no longer required. Other increased requirements are: $68,800 for equipment; $15,400 for supplies; $8,300 for printing and $29,300 for other support items. These increases are partially offset by a reduction of $13,500 in consulting services.

Need for Increase:

(1) First year funding of Territorial Planning Office in operations. This office funded prior to FY 1976 in the planning division of Public Works with capital improvement funding, $+238,200: The Territorial Planning Office is a new office, established by law by the Congress of Micronesia. This office will continue to perform functions in regard to physical (capital improvements) planning, and also becomes responsible for the coordination of the development, preparation, maintenance and continuing review of comprehensive plans which include the social and economic aspects of planning.

(2) Increase Leased Housing Fund to bring additional houses under lease and to meet higher rents on present units, $+140,000: At the request of the Congress of Micronesia, construction of staff housing was discontinued several years ago. Although there has been a lack of locally owned housing available for leasing in the past, private companies and individuals are now showing more interest in constructing homes for lease. While the number of expatirate employees is declining, the number of Micronesians reassigned outside their home districts and who are therefore eligible for government-provided housing will increase. Thus additional rental units are required and are expected to be available. Increases experienced in rental rates during FY 1975 must be paid for the full year in FY 1976.

(3) Increases in educational allowances to children of eligible U.S. employees, $+88,200: The U.S. Department of State, recognizing the rising cost of providing schooling for children away from eligible expatriate employees' duty stations, has increased the amount of educational allowances. The current allowances are significantly higher than in prior years. Notification of the most recent increase occurred in FY 1974 too late to incorporate in the FY 1975 budget. These increased costs are being absorbed in FY 1975, but cannot be absorbed in FY 1976 without serious program reductions.

(4) Net increase in all types of costs in all other Administration programs, $+147,500: These increased needs are spread through seven departments or offices. Notable increases include six new Micronesian positions, equipment

items such as forklifts and trucks for the Finance Department (Procurement and Supply Division), and vehicles and office equipment for the District Administrators Offices.

	Activity	FY 1975 Estimate	FY 1976 Estimate	Increase + Decrease -
6.	Administration:			
a.	Offices of the District Administrators	$1,183,500	$1,242,200	$ +58,700
b.	Administrative Services	318,000	331,100	+13,100
c.	Finance Department	2,231,600	2,272,900	+41,300
d.	Personnel Department	606,900	620,400	+13,500
e.	Leased Housing Fund	310,000	450,000	+140,000
f.	Internal Audit	121,000	124,600	+3,600
g.	Program and Budget Office	268,000	283,400	+15,400
h.	Personnel Benefits	263,000	351,200	+88,200
i.	Disaster Control Office	34,000	35,900	+1,900
j.	Territorial Planning Office	- 0 -	238,200	+238,200
	Total	$5,336,000	$5,949,900	$+613,900

Administration is a grouping of general services and management activities, including the Offices of the District Administrators, Administrative Services, Finance Department (Office of the Director, Financial Management System, Finance and Accounting, Automatic Data Processing, and Procurement and Supply), Personnel Department, Leased Housing Fund, Internal Audit, Program and Budget, Disaster Control, Personnel Benefits, and Territorial Planning Office.

FY 1975 $5,336,000, FY 1976 $5,949,900: Increase $613,900

A total of $5,949,900 is required for Administration programs in FY 1976, an increase of $613,900 over FY 1975.

a. Offices of the District Administrators:

For administrative purposes, the Trust Territory is divided into six administrative districts: the Marianas, Palau, Yap, Truk, Ponape, and the Marshalls, and seven sub-districts: Rota (Marianas), Ulithi (Yap), Satawan and Namonwito (Truk), Kusaie (Ponape), and Ebeye and Jaluit (Marshalls). Each district is headed by a District Administrator who is appointed by the High Commissioner and who exercises general administrative supervision over all operations, programs, and functions of the Trust Territory Government in his assigned district. He exercises administrative authority in accordance with all applicable laws, regulations, policies and procedures, and is responsible for full and proper compliance with all such directives.

The locale of decision-making within the Trust Territory is being increasingly decentralized to the district level to place administrative responsibility at the local level, closer to the actual situation and problem and to secure maximum involvement of the Micronesian people in program planning and management. For example, District Administrators and key members of their staffs now submit and defend their budgets at hearings held by the Congress of Micronesia.

b. Administrative Services:

This includes the Office of Management Services, which provides mail and messenger services for operating departments, and LNO offices in Guam and Honolulu, which provide assistance to college students and medical referrals and perform other liaison functions. A third LNO office is located in Okinawa. The Okinawa liaison office is the contact with the Defense Department in obtaining military surplus supplies and equipment for the Trust Territory.

c. Finance Department:

The Finance Department consists of the Office of the Director of Finance, Financial Management System, the Division of Finance and Accounting, Automatic Data Processing, Procurement and Supply, and the Revenue Division (which is locally financed). This Department is also responsible for coordination with the Micronesian Claims Commission and the Government of Japan with respect to the Micronesian Claims Act of 1971. The Office of the Director of Finance gives general supervision to and is responsible for the operations of all the divisions of this Department.

The Finance and Accounting Division includes the office of the Division Chief at headquarters and the offices of the District Finance Officers in each district who are under the direct supervision of the District Administrators but receive technical guidance and assistance for the proper accounting of all public monies and the vouchering and costing functions. It develops accounting systems, establishes accounting policies at all levels; prepares reports and statements; supervises payrolling and disbursing functions; and enforces policies governing the collections of debts owed to the Government.

In addition to its primary function of disbursing and accounting for the regular budgeted program funds, including payrolling of over 7,000 employees scattered throughout the Territory, this Division has many collateral responsibilities. These include disbursement of appropriated funds for Peace Corps Micronesia; disbursement and accounting for more than $5 million of Congress of Micronesia funds; substantial amounts of Federal grants; Trust and related funds; and Micronesian War Claims, including $5,000,000 in goods and services from Japan.

The Procurement and Supply Division has responsibility for development and analysis of supply systems, procedures, methods, performance, production standards and reports; management of the Trust Territory Supply Stock Fund; the procurement, requisitioning, receiving, issuing, warehousing, inventory control, supply management, packing and crating, stock surveillance, and management control of government quarters furniture; accurate accountability controls and records for all consumable supplies and minor and major capital equipment; administration of the property disposal and sale program; and administering the USDA donated food program. This Division is also responsible for the maintenance and operation of the Central Office Machine Repair Shop and for the coordination of office machine repairs outside the Territory as required.

The Automatic Data Processing Division consists of three sections: Systems Analysis, Programming, and Operations all of which report to the Chief of the Division.

Present equipment installed is the IBM 360/Model 25 Computer with three disk drives, one card reader/punch, and one high speed printer attached. Present applications include: U.S. and Micronesian Payroll, Supply Inventory System, Requisition Status Reporting System, Utility Billings and Accounting, Public Health Birth and Death Records, Micronesian Social Security System, Accounts

47-729 O - 75 - pt. 1- 61

Payable and Journal Voucher Accounting, Capital Item Inventory, Micronesian Income Tax Accounting, Congress of Micronesia Status Table, Micronesian War Claims, and current Staffing Reports. It is anticipated that this Division will implement portions of the Financial Management System during FY 1975 and continue during FY 1976.

The present Trust Territory Financial Management System was designed many years ago to accommodate a total program of less than $5 million. As the Trust Territory program grew both in dollar amounts and in complexity, it was readily apparent that a new system was needed. The existing System was deficient in meeting current requirements for reporting, control, and economic efficiency.

The Department of the Interior has begun an on-site project to implement major revisions to the existing system. This project is a result of a recent on-site review.

The project will initially focus on improved reporting, correction of deficiencies in accounting records, training of Micronesian staff, and increased utilization of computer resources. These short term activities will be in concert with the longer range implementation of a new Financial Management System for the Trust Territory.

d. Personnel Department:

The Personnel Department includes the Office of the Director of Personnel, the Employee Relations and Housing Division, the General Administrative Services Division, the Classification and Compensation Division and the Training Division. It also includes the Trust Territory Employment Office located in San Francisco. The District Personnel Officers are under the direct supervision of the District Administrators, but they receive technical guidance and assistance from the Director of Personnel. This Department is responsible for the administration of a complete Personnel program for all Trust Territory Government employees; it administers the Trust Territory Public Service Act for Micronesians and non-Micronesian contract employees; and develops and administers a system of employee benefits, including leave, group life insurance, and a retirement plan. It administers the recruitment program for contract and other expatriate employees to provide specialized skills not locally available; and administers all applicable provisions of the Civil Service and contract employment systems.

It also is responsible for planning, administering, developing, coordinating and implementing continuous training programs geared toward the upgrading and development of the public service work force in Micronesia. The primary function of this Department is employment development through expanding skills, training in clerical, supervisory management and trades. Additional functions of the Department are in the areas of curriculum development and research, job analysis and counseling of employees in the various career fields.

e. Leased Housing Fund:

The Leased Housing Fund, managed by the Department of Personnel, provides funds for leasing privately owned houses, and for purchase of furniture and appliances for leased as well as government-owned houses.

At the request of the Congress of Micronesia, the Trust Territory has discontinued construction of staff housing, except in conjunction with major new facilities. Although the government has had for several years a policy of leasing private

houses whenever they could be found, the number of locally owned houses available for leasing has been less than had been hoped. Now however, private companies and individuals are indicating more interest in constructing houses for lease.

Although the number of expatriate personnel employed for operations programs is diminishing slightly, the number of Micronesians who are reassigned outside their home districts offsets this decrease. It is estimated that a minimum of 20 to 25 new rental units will be required in FY 1976. This would bring the number of leased houses up to about 110 in FY 1976.

Another major factor accounting for the increase in the Leased Housing Fund is the recent sharp rise in rental rates. Home owners are demanding, and have been receiving from the private sector, higher rents and the government will have to pay these increased rents or lose the use of many of these leased units.

f. Internal Audit:

The Internal Audit Office is responsible for the performance of comprehensive audits on all the accounts of the Trust Territory Government -- trust funds, Congress of Micronesia, Judiciary (courts), and special funds. This Office is also responsible for conducting audits of the District Legislatures and municipalities throughout the Trust Territory. It performs audits of government contracts and commercial firms as provided for in agreements or by-laws.

g. Program and Budget Office:

This Office is responsible for long-range program planning, programming resources required in meeting goals established in the planning process, and formulating and executing the annual budget request for funds to implement approved programs. These activities form an integral part of the Planning-Programming-Budgeting System. The Office prepares annually and updates as required the Trust Territory multi-year Program and Financial Plan including all necessary supporting analyses and documentation. Also prepared are budget submissions at various review levels including the Congress of Micronesia, Department of Interior, Office of Management and Budget, and the U.S. Congress. Responsibility for proper and effective execution of the budget involves the apportionment and allotment of funds together with financial analysis and reporting.

The Program and Budget activity as herein budgeted is for headquarters only. The funds and staff for the Program and Budget activity in the six districts are budgeted under the activity, Offices of the District Administrators. The district offices are under the direct supervision of the District Administrators with technical guidance and assistance from headquarters.

h. Personnel Benefits:

These benefits include retirement payments to Micronesians who retired under Social Security with more than five years service (the Trust Territory Government is committed to pay retirement costs for service prior to 1963), death benefits for Micronesian employees, workmen's compensation insurance, and education allowances for eligible dependents of U.S. employees.

As employees grow older, the costs of social security, death benefits, and workmen's compensation necessarily increase. The higher costs of education have brought a corresponding increase in payments for education allowances for eligible dependents of expatriate employees. In future years the amount required for education allowances should decrease as the number of U.S. employees decreases.

i. Disaster Control Office:

Under the general supervision of the Special Consultant to the High Commissioner, this Office administers a program having two specific responsibilities and functions. First, that of carrying out a program of maintenance, improving, and updating the Disaster and Recovery Plan of the Trust Territory Government; and working with the districts and local organizations in the training and education of their staffs and the general public. Second, coordination of the entire plan of operations to meet disasters or potential disasters during the phases of Emergency Preparedness, Disaster Control and Recovery.

j. Territorial Planning Office:

The Office of the Territorial Planner is a new office which was established by law by the 5th Congress of Micronesia, Second Regular Session. It is headed by the Territorial Planning Officer who is responsible to the High Commissioner. He is responsible for the development, preparation, maintenance and continuing review of the Trust Territory comprehensive planning program which will include the collection and updating of data, data analysis, preparation and review of projections and the preparation of comprehensive plans which will include the social, economic and physical aspects of planning.

Some of these functions, as related to capital improvements programs, were previously performed within the Department of Public Works, and were financed from Construction Overhead funds through fiscal year 1975. The establishment of the Office of the Territorial Planner and the subsequent revised method of financing results in this activity being financed under Operations for the first time in FY 1976.

A summary of personnel staffing for Administration is shown below.

Staffing:	US CS	US Cont	Micro	US CS	US Cont	Micro
Offices of the District Administrators	10	8	107	10	8	109
Administrative Services	6	4	9	6	3	9
Finance Department	27	12	346	27	12	347
Personnel Department	5	6	60	4	6	63
Internal Audit	2	-	6	2	-	6
Program and Budget Office	3	3	8	2	5	8
Disaster Control Office	-	3	-	-	3	-
Territorial Planning Office	-	-	-	-	8	13
Total	53	36	536	51	45	555

7. Transportation and Communications: FY 1975 $3,318,700, FY 1976 $3,777,100: Increase $458,400. The increase consist of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $ +13,100	+6 Micro	$2,368,600	26 U.S. 185 Micro	Add six new Micronesian positions.
(2) -37,900	...	...	...	Lump sum payments for 5 terminated U.S. staff paid early in FY 1975 not required in FY 1976.
(3) +483,200	...	1,408,500	...	Additional costs for fuel, drydocking, parts and other supplies.
$+458,400	+6 Micro	$3,777,100	26 U.S. 185 Micro	

Cost Factors Involved in Increases

(1) Add six new Micronesian positions, $+13,100: Increasing demands for additional telephone and telegraphic services by both governmental and commercial interests requires that six positions be added to the Communications Office.

(3) Increase in Sea Transportation Costs, $+ 483,200: Increases are needed to support the development of a viable sea transportation system which is vital for the economic development of the support ship operations to cover the sharp rise in costs of fuel, drydocking and parts, and other supplies.

Activity	FY 1975 Estimate	FY 1976 Estimate	Increase + Decrease -
7. Transportation and Communications:			
a. Office of the Director	$ 72,000	$ 69,600	$ -2,400
b. Transportation	450,000	394,100	-55,900
c. Sea Transportation	1,535,000	2,073,000	+538,000
d. Communications	1,261,700	1,240,400	-21,300
Total	$3,318,700	$3,777,100	$+458,400

The geographical distribution and the isolation of the islands of Micronesia make transportation and communications a vital support service to accomplishing any of the political, social, educational and economic objectives of the Trust Territory.

FY 1975 $3,318,700, FY 1976 $3,777,100: Increase $458,400

A total of $3,777,000 is required for Transportation and Communications in FY 1976, an increase of $458,400 from FY 1975.

a. Office of the Director:

The Director of Transportation and Communications is directly responsible to the High Commissioner for the planning, development, and administration of the systems, and for furnishing advice concerning transportation and communications activities Trust Territory-wide.

b. Transportation:

The Transportation Division is responsible for: the formulation of programs relating to air, land and sea transportation activities; the planning, programming and budgeting of all road systems, warehouses, harbors, airports and ship capital improvements; the inspection and provision of navigational aids and markers; the provision of marine inspection and licensing procedures; and the development of tariff schedules, routes and rates.

The Transportation Division compiles and maintains statistical data on transportation activities. In addition, this office is administratively responsible for the operation of the interisland ships as well as for providing general supervision of the operations of other government-owned interisland ships that are currently operated by private shipping firms. Since the end of fiscal year 1974, this office has assumed the additional major responsibility for the operation of the government's three transpacific support vessels.

The Transportation Division objectives include: lowest cost transport service, regular and reliable transport-mode schedules, maximum Micronesian employment and maximum contribution to Trust Territory economic development. These objectives will be most effectively attained through a program which analyzes all transport alternatives, selects equipment and facilities to operate the most cost effective service, negotiates appropriate contracts with suppliers, common carriers and construction contractors, supervises the performance of contracts, trains Micronesians for shore-side, sea-going and aviation-related positions, documents the periodic progress toward specific goals and utilizes the advice and consulting expertise that are available through United States Government agencies such as the Federal Maritime Commission, the U.S. Maritime Administration, the Bureau of Public Roads, the Army Corps of Engineers, Naval Facilities Engineering Command and the Federal Aviation Administration.

The educational and training programs which are designed to supply skilled officers and men for the ships and to provide and train capable management personnel for related ship activities will be continued in FY 1976 in close cooperation with the Education Department, several U.S. Government agencies and numerous maritime training agencies. It is anticipated that 15 employees within the transportation system will participate in training programs in FY 1976. The completion of training of some Micronesians will result in their gradual assumption of administrative duties.

The program to establish procedures for the collection of all harbor charges and airport landing fees, to be implemented in FY 1975, is expected to be refined into an efficient and workable system. It is planned that a significant portion of the revenues derived from these activities will be used to maintain and improve the ports and airfields of the Trust Territory. Careful coordination with appropriate federal agencies is expected to ensure that the airport improvement program is moving well into the construction phase at Yap, Palau and Truk.

c. Sea Transportation:

Sea transportation provides an extremely vital component for the development of an evenly balanced economy in the Trust Territory. Only by the use of regularly scheduled ships can each district grow, prosper and maintain properly balanced population centers. The development of a viable economy in the outer islands is necessary to prevent an increase in the present trend of migration to the district centers. The Trust Territory interisland fleet delivers needed supplies, medical and educational personnel and government equipment, and picks up exports (fish, agricultural products, copra, etc.) when the outer islands are able to develop these products as a result of the certainty of a regular ship's service. It is expected that forty-five to sixty day service will be maintained to most inhabited islands in the Trust Territory at this particular funding level.

Sea transportation interisland service within the Trust Territory is complemented by transpacific shipping which is provided by a combination of Micronesian, United States and foreign shipping firms bringing cargo to Micronesia from the U.S. West Coast, Hawaii, Japan, Guam, Australia, the Philippines and other Far East ports. The system replaces that of TransPacific Lines, which provided the service on a contract basis until its financial collapse in early 1974. The Trust Territory operates three CMAVI-type ships and time charters them to Micronesian shipping companies.

Interisland shipping is planned to be accomplished in FY 1976 through a government-owned fleet of eleven (11) ships which includes the newly constructed MS Micronesia Princess. Two (2) of these ships will be operated regularly within specific districts through charter agents who receive subsidies to compensate for differences in operating cost and commercial revenue. Four (4) ships will be operated at various locations throughout the Territory for purpose of providing minimum logistic support service in each district. These ships will be operated by the Transportation Division through agents or District Transportation Offices. Two (2) ships will undergo scheduled drydocking and three special service ships will be held in reserve status available for charter at full operating costs to other agencies or private firms on request.

d. Communications:

The Communications Division is responsible for the planning, engineering, operations and maintenance of the complete communications service in the Trust Territory. In order to adequately meet these needs, major communications facilities are located in each of the district centers.

These facilities form a closely integrated network that provides quality voice and data service into and through the major relay control center on Saipan that interfaces with commercial and other governmental systems worldwide. In addition, each facility is capable of communicating with aircraft, shipping and outer islands of the Trust Territory. All maintain a continuous radio guard on a number of frequencies including international distress. Non-directional radio beacons are provided for navigational guidance to all ships and aircraft transiting the area. The Trust Territory is a part of the National Communications System (NCS).

An important responsibility of the Communications Division is the secondary system for providing communications between outer islands and district centers. Complete radio stations with full backup systems are installed on all major islands and remote municipalities. These small radio stations, (SSB and VHF) serve as the only immediate link to the outside world for the remote areas where lengthy commu-

nication outages can endanger the lives of the people as medical emergencies, epidemics, natural disaster, food and water shortages can and do occur.

These difficulties are being overcome by way of installation of new systems and replacement of worn out equipment. The outer islands communications network involves over 250 stations serving approximately forty thousand (40,000) people.

The primary goal of the Communications Division is to provide a quality, dependable modern communications service that is readily available to all people of Micronesia and elsewhere, and to provide radio navigational aids that meet all FAA standards.

By 1975, all facilities were fully operational with a reliable system that interfaces with commercial and other governmental systems. Telephone and telegraphic services assure all users instant communications within the Trust Territory and to points beyond.

Increased aviation requirements will see introduction of more sophisticated electronic, navigational and landing aids for airports. Increasing demands for additional services by both governmental and commercial interests will result in a continuing expansion and upgrading of present systems. Accelerated local training programs will be augmented by increased travel to manufacturers, schools and other governmental agencies for specialized training. Approximately fifteen employees will participate in the program each fiscal year.

The Trust Territory Communications System will be extended to the island of Kusaie during 1976 providing that district with both commercial and governmental telephone and data communications to all parts of the world. Completion of this system is expected by FY 1977.

A summary of all Transportation and Communications personnel staffing is shown below.

	FY 1975			FY 1976		
Staffing:	US CS	US Cont	Micro	US CS	US Cont	Micro
Office of the Director	-	1	2	-	1	2
Transportation	4	3	31	4	3	31
Communications	12	6	146	12	6	152
Total	16	10	179	16	10	185

8. Public Works: FY 1975 $7,974,700, FY 1976 $11,772,300: Increase $3,797,600. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $ +76,600	+33 Micro	$ 5,576,100	67 U.S. 1,432 Micro	Completion of new facilities and expanded utility systems requires additional positions.
(2) +3,721,000	...	6,196,200	...	New and expanded utility systems and other government facilities require additional POL, maintenance parts, and equipment.
$+3,797,600	+33 Micro	$11,772,300	67 U.S. 1,432 Micro	

Cost Factors Involved in Increases

(1) Salaries and benefits for 33 new Micronesian positions, $76,600.

(2) Increase for diesel fuel oil, gasoline, and other supplies, $3,904,900. Increase for equipment such as utility trucks and electric meters, $275,700. Increase for miscellaneous other items, $1,200. Partially offset by greater revenues collected from utility and O&M customers, $460,800.

Need for Increase:

(1) Completion of new facilities and expanded utility systems requires additional positions, $+76,600: New and expanded power plants throughout the Territory require additional staffing of power plant operators and tradesmen. Additional staff is required for Kusaie Operations and Maintenance in order to maintain its increasing public facilities.

(2) New and expanded utility systems and other government facilities require additional POL, maintenance parts, and equipment, $3,721,000: In addition to new positions required to operate and maintain the expanded physical plant, there is a corresponding increase in supporting cost items, primarily diesel fuel oil, other POL, maintenance materials such as lumber, cement and equipment and spare parts for the electric utilities.

Activity	FY 1975 Estimate	FY 1976 Estimate	Increase + Decrease -
8. Public Works:			
a. Administration	$ 611,000	$ 569,400	$ -41,600
b. Operations and Maintenance	4,452,800	5,167,800	+715,000
c. Utilities	2,910,900	6,035,100	+3,124,200
Total	$7,974,700	$11,772,300	$+3,797,600

FY 1975 $7,974,700, FY 1976 $11,772,300: Increase $3,797,600

A total of $11,772,300 is required for Public Works in FY 1976, an increase of $3,797,600 over FY 1975.

The Department of Public Works is responsible for the planning, implementation and administration of the Capital Improvement Program of the Trust Territory Government and the operations and maintenance of all government-owned facilities in the six districts.

The administration of the above program is carried out by personnel specialized in all engineering disciplines, i.e., architectural, structural, mechanical, civil, electrical and sanitation, with required draftsman, surveyors, technicians, estimators and specification writers, etc.

The Department of Public Works is comprised of three divisions which are under the general supervision of the Director of Public Works; the Office of the Director of Public Works (Administration and Operations and Maintenance), Design and Engineering, and Construction Administration Division. The latter two divisions are budgeted separately under Capital Improvements.

a. Administration:

The Director's Office is responsible for the general overall administration of the Department of Public Works, Trust Territory-wide, including direct administration of the Headquarters Department, Budget and Fiscal Management, Planning, Programming, and Personnel Administration. It also includes the administering of the Trust Territory-wide Capital Improvement Program, and assisting in the negotiation and awarding of local contracts as well as outside contracts.

Also within the Director's Office, the Chief of Operations and Maintenance is responsible in each of the areas of operations and maintenance, such as facilities maintenance, utilities, refrigeration and air conditioning, ports, roads, and airports.

Following policies and procedures established by headquarters Public Works, the District Administrators carry out programs for Operations and Maintenance and Utility systems through their District Public Works organizations. Technical assistance, policy guidance and operational inspections are provided each district public works organization by the headquarters Operations and Maintenance Division. Day to day administrative control of the district organization is by the District Administrator and the technical, operational and maintenance functions are accomplished by/through his District Director of Public Works.

b. Operations and Maintenance:

Funds are provided under this activity for the maintenance of government-owned buildings and facilities within the six districts of the Trust Territory. These facilities include schools, quarters, hospitals, office buildings, warehouses and garages, roads, streets, airfields, docks and ports, refrigeration plants and air conditioning systems, automotive and heavy equipment, small boats and landing crafts. Services to the general public and private contractors are provided on a reimbursable basis when such services are not available through private sources.

The following list covers the major part of the workload of the Operations and Maintenance activity.

	Number	
Government Quarters	942	
School Buildings	584	
Hospitals	8	
Dispensaries	154	
Government Warehouses	67	
Dental Clinics	8	
Dormitories	41	
Garage and Shop Buildings	35	
Office Buildings	76	
Fire Stations	7	
Jails and Constabulary Buildings	12	
Court Houses	10	
Communications Buildings	17	
Air Terminal Buildings	8	
Other Buildings	117	
Roads	464	Miles
Bridges	24	
Docks	14	
Airfields	14	
Vehicles	685	
Boats	91	
Outboard Motors	187	
LCU-LCM, LCVP	27	

c. Utilities:

The Trust Territory Government provides utility services not only for government buildings and facilities but also for commercial establishments, churches, parochial schools and private residences within the reach of the utility installation. The extent of these services varies in the different districts and, with the exception of Saipan, is limited to an area of two or three miles of the district or sub-district center. Current CIP funding provides for extended service from the district center and the development of water and power utilities in some of the outer islands. Telephone and sewerage facilities, however, are provided only in the district centers.

The following table lists the utility systems that are in operation in the six districts.

	Number	
Power Plants	19	
Power Capacity	33,820	KW
Power Lines	295	Miles
Fuel Storage Tanks	29	
Water Treatment Plants	9	
Water Storage Tanks	216	
Dams and Reservoirs	4	
Wells	30	
Water Distribution Lines	220	Miles
Sanitary Sewers	44	Miles
Storm Sewers	40	Miles
Cold Storage Plants	14	
Telephone Exchanges	7	

A summary of personnel staffing for Public Works is shown below.

	FY 1975			FY 1976		
Staffing:	US CS	US Cont	Micro	US CS	US Cont	Micro
Administration	6	15	16	6	15	17
Operations and Maintenance	10	22	938	10	21	947
Utilities	3	11	445	3	12	468
Total	19	48	1,399	19	48	1,432

B. CAPITAL IMPROVEMENT PROGRAM

Type of Improvement	FY 1975 Current Program	FY 1976 Estimate	Increase + Decrease -
1. Public Affairs Facilities	$ 1,906	$ - 0 -	$ -1,906
2. Legal Affairs Facilities	5,454	126,000	+120,546
3. Judiciary Facilities	-695	- 0 -	+695
4. Education Facilities	2,439,400	1,968,000	-471,400
5. Public Health Facilities	3,201,432	1,664,000	-1,537,432
6. Transportation and Communications Facilities	2,031,004	11,550,000	+9,518,996
7. Resources and Development Facilities	114,495	2,814,000	+2,699,505
8. Community Development Facilities	1,373,414	948,000	-425,414
9. Water, Sewer and Power Facilities	2,268,937	3,856,000	+1,587,063
10. Maintenance and Rehabilitation Facilities	371,280	916,000	+544.720
11. Construction Support Facilities	825,920	1,158,000	+332,080
TOTAL	$12,632,547	$25,000,000	+$12,367,453

Type of Improvement	Unobligated FY 1974 Carryover	FY 1975 Regular Appropriation	FY 1975 Current Program
1. Public Affairs Facilities	$ 1,906	$ - 0 -	$ 1,906
2. Legal Affairs Facilities	5,454	- 0 -	5,454
3. Judiciary Facilities	-695	- 0 -	-695
4. Education Facilities	972,400	1,467,000	2,439,400
5. Public Health Facilities	306,432	2,895,000	3,201,432
6. Transportation and Communications Facilities	892,004	1,139,000	2,031,004
7. Resources & Development Facilities	34,495	80,000	114,495
8. Community Development Facilities	-18,586	1,392,000	1,373,414
9. Water, Sewer and Power Facilities	474,937	1,794,000	2,268,937
10. Maintenance and Rehabilitation Facilities	21,280	350,000	371,280
11. Construction Support Facilities	785,920	40,000	825,920
TOTAL	$3,475,547	$9,157,000	$12,632,547

1. Public Affairs Facilities - $ - 0 -

No funds are requested in FY 1976 for Public Affairs Facilities.

2. Legal Affairs Facilities - $126,000

Funds requested in FY 1976 are required for:

a. Fire Equipment, Marianas	$126,000

a. Fire Equipment, Marianas - $126,000

The existing fire equipment in the Marianas District ranges up to eight years old and is rated in good to poor condition. The increased flight frequency at the new airport and the opening of new high rise hotels will place additional demands on the equipment.

It is proposed to purchase one 70' snorkel fire truck at an estimated cost of $76,000. This piece of equipment will permit rescues in a multi-story building but can also be used to smother fires in a single or two-story structure. A conventional fire truck is also proposed to be purchased at an estimated cost of $50,000.

3. Judiciary Facilities - $ - 0 -

No funds are requested in FY 1976 for Judiciary Facilities.

4. Education Facilities - $1,968,000

Funds requested in FY 1976 are proposed to be used for the construction of the following educational facilities:

a. Elementary, Truk	$ 200,000
b. Elementary, Ponape	265,000
c. Secondary, Truk	75,000
d. Secondary, Ponape	165,000
e. Secondary, Marshalls	1,263,000
Total	$1,968,000

a. Elementary, Truk - $200,000

The $200,000 requested in FY 1976 is needed to provide funding for ten classrooms to be built at the following school sites:

Site	No. of Classrooms
Murilo, Hall Islands	2
Sapore, Fefan	2
Nukuno, Dublon	2
Nama, Upper Mortlocks	4

The design for all these classrooms will be either the standard AESCP concrete block 30 X 30 ft. design or the 24 X 24 ft. "cluster" block design, depending on needs in terms of expansion, esthetics and available funding. Cost estimates include a water tank and a toilet facility for each school.

b. Elementary, Ponape - $265,000

Public elementary school enrollment in Ponape District is projected to be 6,121 in FY 1976. This is an increase of 326 students over the FY 1974 enrollment. Additional classrooms are needed in order to accommodate the growing elementary age population and to replace the many substandard temporary classroom facilities.

The $265,000 requested in FY 1976 is required to fund the construction of twelve standard classrooms at the following school sites:

Site	No. of Classrooms
Malem, Kusaie	2
Seinwar	3
Pingelap	2
Oharine	3
Kapingamarangi	2

The requested amount includes $183,300 for construction and renovation of the above facilities, $28,800 for collateral equipment, $18,800 for site preparation, and $34,100 for on-site utilities and water catchments at schools where there is presently no source of water.

c. Secondary, Truk - $75,000

Moen High School has an enrollment of 250, 50% of whom board at the school. The kitchen and cafeteria need to be rehabilitated and kitchen equipment purchased to replace existing equipment that is not adequate to meet the food service requirements. It is proposed to use $30,000 of the amount requested in FY 1976 for the rehabilitation of the cafeteria and procurement of collateral equipment such as a dishwasher system, ranges and freezers for the kitchens at both Moen Junior and Truk Senior High Schools.

The remaining $45,000 is planned to be used for A&E of the Truk High School student center programmed for consideration in FY 1978. It has been determined that a modern student center, which will include a library, the high school administration and counselor offices, and lounge rooms, is necessary to enhance the educational atmosphere of the high school and morale of the students and teachers.

The enrollment at Truk High School, the District Senior High School located on Moen Island, is anticipated to reach 1,200 in FY 1976.

d. Secondary, Ponape - $165,000

The $165,000 requested in FY 1976 is needed to fund the renovation of the cafetorium building and the conversion of a boys' dormitory building at Ponape Island Central School (PICS) to provide additional instruction space.

Potential student enrollment at PICS in FY 1976 is expected to reach 1,497. There will be only 1,025 instructional spaces for these students. The renovation of the cafetorium building is necessary if the present facility, designed to serve meals to 300 students, is to be able to serve and accommodate these 1,025 students. The present building is in poor condition and much of the kitchen equipment is beyond repair and needs replacing.

The conversion of the dormitory building is necessary to provide instructional space for an additional 100 to 125 students. The need for dormitory space for students will decrease as Ponape's expanding road system will permit more students to be bused to school on a daily basis. Dormitory space will be reserved for students who do not live within reasonable walking distance of the road system and for students from the low atolls.

e. Secondary, Marshalls - $1,263,000

The Marshall Islands High School at present has an enrollment of 529 students. The student enrollment of the Marshall Islands High School includes 230 resident dormitory students which, with the expanded classroom facilities presently under construction or requested in this 1976 CIP Budget, will increase to 490 resident dormitory students in 1977 out of a total student body of 1,400.

There are three projects at the Marshall Islands High School which require funding in FY 1976:

(1)	Cafeteria	$ 656,000
(2)	Classrooms	580,000
(3)	Dormitory (A&E)	27,000
		$1,263,000

(1) Cafeteria - $656,000

The present cafeteria is used to provide food service for the resident dormitory population seven days a week, three meals per day, and the entire student body at the lunch meal. The building is tin roofed and sided, with inadequate floor space and equipment which is incapable of handling the present food service requirements. All kitchen and reefer space is presently obtained by the use of a refrigerated shipping container. The need for replacement is critical, and rehabilitation of the present facility would not be an economical use of funds.

The proposed replacement facility is currently planned as a single story, poured-in-place concrete structure with concrete block filler walls, having

a total floor area of 19,263 sq. ft. This will include a main student dining room to accommodate 600 students at a single sitting. The facility will also include a staff dining room, a kitchen area and mechanical and storage space.

(2) Classrooms - $580,000

The additional classrooms proposed to be funded in FY 1976 will be in a two-story poured-in-place concrete structure with a concrete block, nonbearing wall, identical to the 14-classroom building presently under construction at the Marshall Islands High School. A&E site design costs are included in the project, but will be minimized by the use of the present design and a site location on the same campus.

(3) Dormitory (A&E) - $27,000

The Marshall Islands High School is projected by 1977 to have a student enrollment of 1,400. It is expected that the present ratio of dormitory students to total student population (35%) will continue. Based on this ratio, dormitory space for 490 students will be required to accommodate the increased number of dormitory students expected in the larger student body.

The present dormitory space was remodeled in 1973. This remodeling brought to minimum standards the existing Enewetok Buildings and further remodeling or upgrading is uneconomical and unrealistic in view of the deteriorated state of these buildings.

The requested facility is planned as a three-story "H" shaped, precast concrete building with a central utility core and the appropriate recreation, study and resident advisor space. The facility must, by necessity, accommodate 400 male students in 4-man rooms. Female students are presently housed in the upper floor dormitory of a newly completed vocational arts building on the campus which houses 96 students.

Mechanical equipment will be kept to a minimum with air conditioning in only selected areas. All floors will be walk-up and laundry areas will be centralized with the students utilizing private facilities in the local economy for their individual use. A basic intercom system to dorm advisor spaces will be included as will a basic telephone system.

The requested funding for FY 1976 is for the A&E of the project only. Project construction funding, estimated at $756,000, is planned to be requested for FY 1977.

5. Public Health Facilities - $1,664,000

Funds requested in FY 1976 will be used for:

a.	Hospital Rehabilitation, Marianas	$ 650,000
b.	Hospital Construction, Yap	364,000
c.	Hospital Collateral Equipment, Ponape	650,000
	Total	$1,664,000

a. Hospital Rehabilitation, Marianas - $650,000

Dr. Torres Hospital on Saipan was built in 1962, and can accommodate 84 inpatients under normal conditions. The electrical system is not only deteriorating, but the circuits were not built to provide for air conditioning and other heavy electrical equipment in use or desired now. The plumbing is also now inadequate. In addition, two major typhoons caused damage to the roof, which was not repaired so as to be able to withstand further typhoons. The funds requested will be used for major renovation of the electrical and mechanical systems and to typhoon-proof at least three of the eleven wings plus one operating room.

b. Hospital Construction, Yap - $364,000

The A&E design and contract for construction of a new 50-bed hospital in Yap was awarded in FY 1974. Construction funds are being sought in FY 1975. However, the construction funds will not be sufficient to include the purchase of collateral equipment. Therefore, $364,000 is requested for FY 1976 to purchase this equipment.

c. Hospital Collateral Equipment, Ponape - $650,000

The construction award for the Ponape Teaching and Referral Hospital has been let and work should start during the latter part of FY 1975. Rapidly rising construction costs have already pushed the price of the structure beyond earlier estimates. The ordering of the collateral equipment had to be postponed until FY 1976 in order to let a construction contract within total available dollars. To ensure the availability of this necessary equipment when required for installation, $650,000 has been included in the FY 1976 budget request so that the hospital will be ready for occupancy early in FY 1977.

6. Transportation and Communications Facilities - $11,550,000

Funds requested for FY 1976 under this heading will support the following planned projects:

a.	Roads, Marianas	$ 167,000
b.	Roads, Palau	1,408,000
c.	Roads, Yap	909,000
d.	Roads, Truk	300,000
e.	Roads, Ponape	2,096,000
f.	Dock Study and Design, Marianas	128,000
g.	Dock/Harbor A&E Design, Palau	100,000
h.	Dock A&E Design, Truk	120,000
i.	Port Facilities, Marshalls	2,444,000
j.	Airfield A&E Design, Palau	136,000
k.	Airfield A&E Design, Yap	318,000
l.	Airfield Improvements, Truk	1,300,000
m.	Airfield Construction, Kusaie	1,500,000
n.	Communications System, Kusaie/Saipan	500,000
o.	Telephone System, Marianas	124,000
	Total	$11,550,000

a. Roads, Marianas - $167,000

The funds requested are required to improve about 1.2 miles of roads on Saipan. Drainage facilities and the pavement will be upgraded. Safety conditions at two major intersections will be improved; one at the entrance to the District Hospital and another at the junction with the access road to the new airport now under construction.

b. Roads, Palau - $1,408,000

The existing road system in the district center is inadequate for present needs or future use. Maintenance of the existing coral roads is an endless and needless problem. The condition of the roads limits vehicle life to an average of three years. Surface treatment, drainage provisions, and "upgraded" roads are needed.

A proper roads system in the district center will play a key role in the economic growth of Palau. The speed, economy, and flexibility of a modern road system is an essential factor to further development of the district's commercial and tourist potential. It is essential that the road system be capable of meeting the demands of future development. Mobility and access provided by a proper road system will benefit all aspects of economic and social life.

The funds programmed for FY 1976 will provide six miles of district center roads and the equipment purchased will provide the district the capability to implement a paving program to construct roads on the island of Babelthaup (150 sq. miles) and for upgrading and extending the airstrip. A new bridge will replace an existing wooden structure which has weakened considerably as it carries a large number of vehicles, many of which are heavily loaded trucks from the commercial port and the district quarry and concrete plant. In addition, some realignment of the existing causeway must be done to connect with the bridge.

The cost of the above work is estimated at $1,308,000 of which $480,000 will be used for road work, and $828,000 for construction of the Malakal bridge.

The remaining $100,000 of the total amount requested is required for Babelthaup Island engineering studies. The master plan for Babelthaup was completed in FY 1974. Engineering studies are now required to develop design, engineering and cost estimates in order to commence the implementation of the master plan. Major areas of engineering and cost estimating will be in road survey, electrical generation and distribution systems, siting and surveying of land for a new high school and the overall development of physical infrastructure to support an agriculture/mariculture industry and residential community. These studies are vitally necessary for the economic development of Babelthaup Island and the Palau District.

c. Roads, Yap - $909,000

The primary road system for the district center extends 13.0 miles from the airport through Colonia to the villages of Tomil and Gagil.

The road segment from the airport through Colonia, about 6 miles, has been fully designed. Carryover funds will be used to complete the design of the rest of the system to Tomil/Gagil and to purchase equipment for the major paving effort to begin in FY 1976.

The funds requested for FY 1976 are required to install permanent drainage structures and to pave to a two-lane width, the highest priority segment of the primary road system. It is expected that the contract award will allow for more than 10 miles to be paved including the segment from the airport to Colonia and then onward past the new hospital to the Loran Station. Several steeply graded sections, currently impassable when it rains, will also be drained and paved to give all-weather access to the central commercial and governmental areas.

The paved road will not only provide better access for tourists and businessmen into the district center but will also provide an all-weather road system by which farmers can get their poultry and agricultural products to markets at all times of the year.

d. Roads, Truk - $300,000

The installation of water and sewer mains in the existing 5.5 miles of Moen primary roads is expected to be completed by the start of FY 1976 so that these most heavily travelled roads, located in the most densely populated sectors of Moen, will then be ready for paving.

It is anticipated that the paving could be accomplished by the airport project contractor who would be setting up his own asphalt mix plant on Moen. Assuming this arrangement, the $300,000 requested for this purpose would permit the paving of most, if not all, of the existing primary road system.

e. Roads, Ponape - $2,096,000

There are five road-related projects in the Ponape District for which funding is required in FY 1976:

(1)	Circumferential Road Paving	$ 900,000
(2)	Dau Sokele Bridge	200,000
(3)	Circumferential Road Extension	376,000
(4)	Kusaie Road Upgrading	420,000
(5)	Kusaie Seawalls	200,000
		$2,096,000

(1) Circumferential Road Paving - $900,000

Ponape currently has 15 miles of circumferential road extending from a point in Sokehs Municipality, near Palikir, to the district center in Kolonia, thence through Net and Uh Municipalities to the municipality of Metalanim. This road was constructed in increments to various standards ranging from poor to good but has never had an all-weather surface. Due to the high rate of rainfall on Ponape, which varies from 200 to 400 inches annually, the road is in constant need of maintenance and resurfacing. The $900,000 requested in FY 1976 will fund the asphalt surfacing of about 10 miles of the circumferential road (after construction of an adequate geometric and structural section based upon accepted engineering criteria), and will also fund the upgrading of existing drainage facilities and the construction of additional culverts. These facilities will be located and designed in accordance with high-volume hydrological and hydraulic criteria to prevent the recurrence of the present erosion of the existing roadway.

It is planned to pave two traffic lanes of standard width and two shoulder areas of variable width. Reconstruction of the roadway will be necessary in some areas to improve vertical and horizontal alighment and to ensure positive drainage. Base thickness and paving thickness will be dependent upon the type of underlying soils present.

(2) Dau Sokele Bridge - $200,000

The circumferential road under construction in Ponape (discussed above) passes across a wide tidal river mouth known as DAU SOKELE. This crossing is currently made via a partial causeway and a timber decked, steel-girder bridge erected on wooden piling. Attempts have been made previously to recondition the existing piling which have been eaten out at the waterline. This approach proved uneconomical and was abandoned about half way through. The timber deck has now begun to fail, and steel plate had to be put over large holes in the decking which had made the structure virtually impassable. The steel "I" beam girders are deteriorating although at a slower rate than the rest of the 275-foot structure.

An alternate route, three miles longer, may only be used at low water, since it has a concrete ford over the major tidal river.

The $200,000 requested for FY 1976 is urgently needed to fund the construction of a new bridge at the same location to replace the existing structure. The urgency attached to this project is underscored by the increasing amount of traffic over this bridge which is certain to get even heavier as the road construction project nears completion.

A&E work is currently underway, including structural design calculations. The amount requested is the estimated cost of construction of a two-lane, reinforced concrete highway bridge, using prestressed concrete girders and designed to AASHO standards for loading. Provision has been made in the design for carrying two 12-inch water lines suspended from the bridge, and pedestrian walkways are provided. In addition, the razing of the old structure and the revision of grade on the existing causeway necessary to provide adequate approaches and small boat clearances are included in this figure. Plans will be submitted to the U.S. Coast Guard for review in conformance with inland waterway requirements.

(3) Circumferential Road Extension - $376,000

In addition to the proposed project, (1) above, to improve the circumferential road on Ponape Island, it is necessary to continue the road southerly from its present terminus at the Uh-Metalanim Municipal boundary to serve the greater Metalanim area, including PATS and the Farm Institute. This area is currently served only by small boat through severely limited channels though the area is of great economic importance to Ponape.

The $376,000 requested for FY 1976 will fund the construction of a coral-surfaced, adequately drained roadbed 2½ miles in length, plus farm road approaches to facilitate delivery of agricultural products to the district center. All-weather surfacing of the road will be proposed when the additional cost can be programmed within prescribed budget allowances. Construction can begin upon completion of the survey and design work, estimated to be in January 1976, and should be completed by early 1977.

(4) Kusaie Road Upgrading - $420,000

Kusaie Island currently has one main road from Tafunsak to Utwe, with a causeway to Lelu, the sub-district center. This road has limited right-of-way, is of coral construction, and has severe horizontal and vertical alignment limitations, as well as being in a poor state of repair. Travel between the main villages is very difficult at present due to the extremely poor condition of this road.

The $420,000 requested for FY 1976 will permit the upgrading of the existing road and the construction of an all-weather surface, as well as acquisition of necessary additional rights-of-way, for approximately one half of the present 15-mile road system. Priorities for this work will be assigned by the sub-district governing bodies. The balance of the work will be proposed when the additional cost can be programmed within prescribed budget allowances.

(5) Kusaie Seawalls - $200,000

Kusaie Island roads extend along the ocean on a sandy strip of land in many areas, particularly between Lelu and Tafunsak, near Malem and in Lelu proper. These roads were protected by seawalls. Spring tide action in 1974 severely damaged these seawalls and roads, and only temporary repairs have been possible with the limited funds available.

The $200,000 requested for FY 1976 will fund the replacement of those seawalls which failed in the January spring tides with seawalls which will have firm foundations and will resist wave action and overtopping. A total of 5,000 feet of seawall can be reconstructed by private contract with the funds requested.

f. Dock Study and Design, Marianas - $128,000

The existing dock facilities on Rota and Saipan cannot handle the current and projected ship traffic. Neither dock provides for secure handling and storage of containers. Neither facility has enough pier space or reefer capacity to allow for the expansion of a fishing industry.

The $128,000 requested for FY 1976 will be used to conduct preliminary studies of the Rota and Saipan docks and for engineering designs for improvement and expansion of these facilities. Requirements for dredging, additional piers, reefers, and container yards will be spelled out and carried through the design phase. Construction funds for both facilities will be sought upon completion of this work.

g. Dock/Harbor A&E Design, Palau - $100,000

An architectural and engineering design is required to develop a plan for the improvement of the Malakal port, the primary shipping facility in the district. It is proposed that an area of 500,000 sq. feet be filled in over a shallow reef shelf to provide a sea container storage area. The land fill is proposed to be faced on three sides to provide for berthing of ocean-going vessels and field trip ships providing an additional 1,600 feet of berthing area. Construction of this facility is planned for FY 1978, requiring funding of the A&E work in FY 1976.

h. Dock A&E Design, Truk - $120,000

The funds requested will be used for the design of an extension to the existing dock. The present dock, constructed in 1962, is only 470 feet long and can accommodate only one ocean-going ship or two field trip ships at a time. The increased shipping to Truk warrants this dock extension to meet the needs of a growing economy and in order to facilitate the provision of the outer island field trip services. Since the construction of this facility is planned to be funded in FY 1977, the design work must be funded as early in FY 1976 as possible.

i. Port Facilities, Marshalls - $2,444,000

The existing port is located in an area that is presently a major bottleneck in the transhipment and local transportation of goods due to both the limited dock frontage, 110 lineal feet, and a lack of sufficient warehousing (41,571 square feet) and container space. Container space is situated on the existing pier itself and contributes to the limiting of movement to and from the ships. This situation is as untenable as is the storage of vans in the Majuro Civic Center area.

The existing dock face can accommodate only one ship of international size (400' or greater); although two smaller interdistrict cargo or field trip ships may use the "T" dock concurrently. No accommodation is made for fishing craft at the present facility. The incapability of the existing port in relation to the long range needs of the Marshalls District is further heightened by the deteriorated state of repair of the existing pier - half of which was recommended for closure by a recent survey team.

The proposed New Port Development will consist of approximately 35 acres of reclaimed and filled land. Half of this area has been reclaimed to date by dredging of the lagoon to obtain fill material and to achieve the required berthing depth to accommodate international shipping. The proposed improvements consist of 2 major areas as follows:

Port Warehousing Area: The proposed plan would create an entirely new port facility. Two ships of the international type could be accommodated on the face of the filled and bulkheaded area (800 feet of dock face), plus the simultaneous docking of the Trust Territory stern loading ship at a separate berth, and an additional side berth for ships of 250 feet or under.

The facility would provide a total covered warehousing space of 45,000 square feet with the funds requested for FY 1976. Expansion of the covered warehouse space to 91,700 square feet plus 217,500 square feet of container or bulk storage space in the immediate port area, to be proposed for funding in a subsequent fiscal year, is provided for in the proposed plan. The remaining area will be taken by roads and future offices. The entire port work area will be secured with fencing to reduce losses.

Industrial Park: The industrial park fill area would include a freezing/cold storage plant (now under contract); a cannery, meal plant, boat building shop and marine railway that would take vessels up to 100' in length as presently envisioned, but could be constructed to accommodate longer and heavier boats with additional cradles. Construction of these buildings are not included in the funds requested for FY 1976 which cover only required bulkheading, roads, and utilities.

Construction of all deep water bulkheading would be through the use of steel sheet piling with a concrete cap, concrete bollards and some concrete landing areas.

All utilities would be underground and the complex is presently designed to have a central compartment raceway to accommodate all lines. Major roads will be paved utilizing 1½" asphalt with curbs and gutters as required. The remainder of the funds requested for FY 1976 will be required for the purchase and erection of prefab metal warehouses on concrete slabs.

The major portion of the bulkheading A&E design work is presently underway and is expected to be completed early in 1975. All other A&E site plans, utility layouts, and individual buildings have been completed or will be completed as part of the purchase of prefab buildings. A certain amount of additional on-site engineering will be required due to the nature of the project. While funds are included for this engineering in the FY 1976 request, this will in no manner delay immediate commencement of the project as soon as the requested funds for this project are made available.

j. Airfield A&E Design, Palau - $136,000

The present airport which services all of the Palau District is located on the southern end of the island of Babelthaup. The strip is some 5,800 feet in length and provides marginal capability for Boeing 727 jet aircraft but is deficient in the following:

(1) Overruns are not provided.
(2) Airfield lighting is not available.
(3) Airfield marking is not provided.
(4) Pavement strength is not adequate.
(5) Navigational aids are non-existent.
(6) Length is insufficient to accommodate larger aircraft.
(7) Security is inadequate.

The $136,000 requested for FY 1976 is needed to support A&E design work which will correct these deficiencies in order to provide a safe jet aircraft operation, accommodate increases in traffic of passengers and cargo, develop a viable tourist trade and aid in the overall economic development of the district. The Japanese tourist trade is expected to increase considerably. Studies indicate a growth factor of 21% per year through 1980 for passengers and 25% annually for cargo.

The required design work will include development of plans to rotate the existing runway 4 degrees, extending the present length from 5,800 feet to 9,000 feet, surface runways and aprons to provide adequate bearing strength, and provide for necessary drainage, security fencing, navigational aids, airfield lighting and markings.

The $136,000 requested for the design work represents only the district's share (40%) of the total design costs in anticipation of approval of Federal Aviation Administration participation in sharing total design and engineering costs. Construction is planned for fiscal year 1978 at an estimated cost of six million dollars in which FAA cost sharing is also anticipated.

k. Airfield A&E Design, Yap - $318,000

Yap Airport is the only airport in the district, and serves a total population of more than 8,000 people. This airport is limited in length (4,800 ft.) and is inadequate for the present 727 jet aircraft operation. It is required that a new

airport be constructed, meeting the minimum requirements prescribed in FAA regulations.

The $318,000 requested in FY 1976 will be used to fully design a permanent airport for Yap District. The design of the new airport will include a 150 feet wide by at least 6,000 feet long runway to accommodate 727 jet aircraft. An adequate and permanent type terminal will also be designed. Funds required for construction will be requested for FY 1978. Participation by the Federal Aviation Administration in sharing the costs of both the design work and the construction is anticipated.

l. Airfield Improvements, Truk - $1,300,000

These requested funds, together with the FAA share which will provide a total of about $4,000,000 for this project, will support the extension and pavement of the present 400 feet wide by 5,100 feet long coral surfaced runway to at least 6,000 feet and provide for other improvements to the airfield. A&E design and work on the Environmental Impact Statement are ongoing.

m. Airfield Construction, Kusaie - $1,500,000

Kusaie Island, a sub-district of Ponape District, has a present population of approximately 4,000 which is increasing at a rapid rate. Currently transportation to and from Kusaie is only by sea and the service is irregular. Present dock facilities are poor, but a dock improvement contract has been funded and awarded.

In January, 1977, by act of the Congress of Micronesia, signed by the High Commissioner, Kusaie will become a separate district. With this in mind, as well as the limited transportation currently available, an A&E contract for design of an airport and dock facility, anticipated to be located at Okat Harbor, was awarded. This design and the required approval thereof will be completed in January, 1976. It is vital to expedite construction as soon after this date as possible.

The $1,500,000 requested for construction of this airport is expected to be matched with approximately three times that amount by FAA for construction of a full-sized FAA standard commercial airport.

n. Communications System, Kusaie/Saipan - $500,000

With the planned establishment of Kusaie as a separate Trust Territory District, reliable communications to and from this district must be established. In order to meet this requirement, $500,000 is requested to establish a modern up-to-date communications system between Saipan and Kusaie which will provide Kusaie with full-period telephone and teletype service. The circuit will terminate in the switchboard at Saipan for connection to Guam and other world-wide points and to the other six districts. The Kusaie end of the system will terminate in the local telephone exchange at Kusaie.

It is planned to build into this system expansion capability for additional voice channels, and these may be activated at a later date merely by adding the required voice terminal equipment. Teletypes will be installed in the Kusaie Communications Facility and in the District Administrator's office. Additional teletypes may be

added anytime as may be required. In order to keep operations costs to the minimum, the system will be automated insofar as possible.

A radio beacon will be provided for use by aircraft or ships for navigational purposes, and VHF radio equipment will be provided for communications with aircraft. Capability will be provided for communications with surface ships. Equipment and provisions will be made for meteorological services.

The funds requested will cover the costs of erecting a communications building on Kusaie and installing the necessary communications equipment.

o. Telephone System, Marianas - $124,000

The $124,000 requested for FY 1976 will provide for the addition of 500 lines to the Susupe Telephone Exchange on the island of Saipan. This will permit the provision of telephone service to the new hotels on the island which is essential to the development of the travel and tourism industries.

In addition, the additional lines will permit the provision of telephone service to a large number of other businesses and persons whose applications for telephone service have been on file for a number of months.

7. Resources and Development Facilities - $2,814,000

Funds requested for FY 1976 are required for:

a.	Agriculture Facilities and Equipment, Marianas	$ 145,000
b.	Agriculture Warehouses, Ponape	168,000
c.	Micronesian Mariculture Demonstration Center	625,000
d.	Tuna Boat Construction	1,266,000
e.	Fisheries Complex, Truk	350,000
f.	Marine Resources Facility, Ponape	200,000
g.	Refrigeration Plant Expansion, Ponape	46,000
h.	Refrigeration Plant A&E, Marshalls	14,000
	Total	$2,814,000

a. Agriculture Facilities and Equipment, Marianas - $145,000

Projects for which these funds are required are:

(1) Purchase of equipment, including farm tractors, for rental to farmers whenever they need such equipment for use in farming their land.

(2) The construction of two reservoirs at a cost of $35,000 is required to provide for irrigation of vegetable crops. One such reservoir is needed on Rota, the other on Saipan above Kagman Station. The first is planned to be 4 acres by 10 feet deep, the latter 1½ acres by 10 feet deep.

Much of the supporting equipment has been purchased, and preliminary pipe line work has been completed at the Rota reservoir. Both reservoirs require excavation work, use of the excavated matter to construct reservoir walls,

and the laying of membrane seals in the reservoirs to contain the water to be held for irrigation purposes.

(3) The construction of an agricultural product treatment plant on Saipan at a cost of $30,000 is urgently required. The farmers in the Marianas are increasing their production each year and exporting more to Guam. However, during high production periods, there are often more agricultural products available for export than the Guam market requires. Any export market other than Guam (Japan is a prospective market) will require fumigation or other treatment of these products before import permits will be issued.

The proposed plant can serve a dual purpose by treating imported produce. Produce coming to Saipan which is infested with insects is now condemned and destroyed. If much of this produce can be treated and released, there should be a reduction in cost of imported produce both to the importer and the consumer.

b. Agriculture Facilities, Ponape - $168,000

There are three agriculture warehouse projects that require funding in FY 1976:

(1)	Warehouse, Kolonia	$ 33,000
(2)	Warehouse and Rice Mill, Metalanim	80,000
(3)	Warehouse, Kusaie	55,000
		$168,000

All three buildings are planned to be of steel frame construction with metal sidings to be erected on a concrete base. The warehouses at Kolonia and Kusaie are to be 40' X 80', and the combination rice mill and warehouse on Kusaie is to be 40' X 120'.

(1) Warehouse, Kolonia - $33,000

The present structure being utilized as a warehouse in the district center at Kolonia requires constant repair because of the age of the structure. A new and more accessible building is proposed to be constructed on the Kolonia waterfront with the funds requested. This will provide improved storage of agricultural products which are ready for processing or marketing. The estimated cost includes necessary plumbing and electrical work, as well as required toilet and washroom facilities.

(2) Warehouse and Rice Mill, Metalanim - $80,000

This facility is planned to be constructed on the site of the Lukop Rice Plantation in Metalanim to be used for the milling, processing, and storage of rice production from the 200 acres of rice fields in Lukop. Full production of these 200 acres is estimated to exceed 1,000,000 lbs.of rice annually. The planned facility will have a storage capacity of 200 tons, and a milling capacity of 1,500 lbs. per day.

Preparatory work for this project is nearing completion at the Lukop Rice Plantation in Metalanim. The required land has been certified and roughly 85 acres of the total 200 acres have been cleared. Land clearing on the remaining acres is continuing and placement of irrigation ditches will soon be undertaken.

Required collateral equipment, including thresher, huller, mill, polisher, silos and other accessories, is included in the cost estimate.

(3) Warehouse, Kusaie - $55,000

Kusaie Island does not have any agricultural storage facilities at the present time. This proposed project will provide farmers a place to prepare, pack and store agricultural produce for local sale and for shipment to other islands. Upon completion of the planned airfield and dock at Kusaie, which will provide ready access to markets in Kwajalein, Ebeye, Majuro and possibly Nauru, farm production is expected to increase.

Required collateral equipment provided for in the $55,000 estimate includes two (2) walk-in chill boxes (10'X20'X7'), crating equipment, a scale, and washing equipment.

c. Micronesian Mariculture Demonstration Center - $625,000

These funds requested for FY 1976 are required to expand the research/production laboratory, pumping facilities and the village production units in the Palau District. These funds will also provide for the procurement of hatchery tanks, necessary boats, essential camera equipment and other scientific equipment required for this work.

A basic facility already exists. The proposed expansion of the laboratory and the procurement of the additional hatchery tanks and equipment will allow both the research and the production aspects of the facility to expand simultaneously. Additional programs can then be undertaken, including the development of a bait-fish rearing capability to supply the expanded tuna fleet with a dependable bait resource. Improved production techniques, on a commercial scale, are also to be developed for mangrove crabs, fresh and salt-water shrimp, rabbitfish and oysters. Village production units are to be expanded by increasing the hatchery capability to supply juvenile fish and shrimp to the rearing ponds. The investment of the funds requested for this project will enable the MMDC to sustain a mariculture industry in Palau whose annual sales of shrimp and fish could exceed $1,000,000 per year.

d. Tuna Boat Construction - $1,266,000

It is generally recognized that the large schools of skipjack tuna in Micronesian waters constitutes a major economic resource and that commercial exploitation would provide a significant contribution to the development of the Micronesian economy since this resource has a high potential for export rather than merely for local consumption.

Effective operation of a commercial tuna fishery in Micronesia requires large boats with a capability of reaching offshore fishing grounds and keeping bait alive for five to six days. Other commercial methods of tuna fishing (trawling, seining, trolling, etc.) are not particularly successful in Micronesian waters. The only large live bait carrying boats presently operating on a commercial basis in these waters are those presently operated by Van Camp Sea Foods in Palau. These boats are old and are becoming prohibitively expensive to maintain. Further, they are unable to keep bait alive more than 24 hours which limits their operations to the immediate vicinity of Palau and seriously restricts their productivity.

The $1,266,000 requested for FY 1976 will provide for the delivery and outfitting of seven 19 gross ton, fiberglass reinforced plastic, pole and line, skipjack vessels designed specifically to meet the requirements for commercial skipjack fishing in Micronesian waters. It should be noted that it will be necessary to procure these vessels in Japan in accordance with the terms of the agreement between the United States and Japan to jointly support the payment of claims for damages suffered by Micronesians during World War II.

It is planned to use these vessels throughout the Trust Territory to the greatest extent possible depending upon the availability of vitally necessary refrigerated storage facilities. The vessels are planned to be made available to qualified Micronesian operators who are able to obtain necessary operating capital which is available through existing loan funds. Through the training and experience gained with Van Camp in Palau, a number of qualified operators and groups are now available. These potential operators are to be selected on the basis of their fishing experience and demonstrated responsibility and integrity. Recommendations of District Administrators, taking into account the availability of ice, cold storage and boat maintenance facilities in each applicant's district, will play a large part in the selection of the operators.

It is estimated that each vessel will have a potential net income of over $100,000 per year.

e. Fisheries Complex, Truk - $350,000

Truk District, the most heavily populated District in Micronesia, maintained over 40 skipjack tuna vessels prior to World War II. A concentrated effort is needed to rebuild this fishery industry.

The funds requested are required in FY 1976 for the initial pre-construction phase of plans to construct a shore-side fisheries complex at Nambo on Dublon Island. The planned complex includes the construction of adequate docking and berthing facilities providing deep water access, a large refrigeration-ice making facility, provisioning facility, drydocking, fish processing facilities, seaman's quarters, and housing for the staff of the complex. The entire complex must also be self-sustaining in its power requirements.

Funds requested for the initial pre-construction phase includes necessary dredging and filling to create deep water channels and to fill the area required for building and construction. With minimal dredging and filling, surveys indicate that adequate public land needed for the complex would be available, so there would be no land acquisition costs.

Funds required for construction of the complex will be proposed in accordance with plans to begin construction as soon as possible to provide the required facilities for the 15 to 20 skipjack vessels expected to be operating out of Truk within two to three years.

f. Marine Resources Facility, Ponape - $200,000

A Ponape Marine Resources site has been selected and a contract has been awarded for the necessary A&E design work.

Land fill to develop approximately 2 acres required for the facility will be undertaken as soon as A&E design work is completed and approved.

The funds requested for FY 1976 are required to complete the 2-acre land fill, construct a 40' X 100' dock, a 75' X 75' co-op building, and a 20' X 20' ice machine and storage plant. The Ponape Fishing Co-op, now located in Kolonia, will be relocated in the new co-op building.

g. Refrigeration Plant Expansion, Ponape - $46,000

The present refrigeration plant located on Takatik Island is inadequate for both government and commercial use. Since there are no privately-owned refrigeration plants on the island, all commercial importers utilize this facility for storage of frozen cargo delivered at the dock.

The funds requested for FY 1976 will provide for the addition of another freezer unit to increase frozen storage capacity and allow importers to order frozen goods in more economical large lots. The small capacity of the present storage plant restricts shipments of frozen cargoes to economically inefficient small lots. costly to both importers and consumers.

h. Refrigeration Plant A&E Design, Marshalls - $14,000

Neither the Ebeye nor the Jaluit Atolls presently have any permanent reefer facilities despite the projected 1977 population on Ebeye of 8,260 and Jaluit (a subdistrict center) of 2,000. Both require adequate refrigeration plants to support development of any fishing or agriculture industry.

Funds requested for FY 1976 are required for A&E design work on the planned reefer plants which are proposed to be concrete block buildings enclosing prefab metal reefer units capable of freezing, storing and chilling commodities. The buildings will include work areas for cutting of fish or livestock and a small office with a rest room. The approximate size will be 3,200 square feet with 1,600 cubic feet of reefer storage. The basic design will follow that of the Majuro Reefer Plant and incorporate as nearly as possible identical refrigeration equipment to reduce parts inventory and maintenance problems.

8. Community Development Facilities - $948,000

Funds requested for FY 1976 are required for:

a. Bikini Rehabilitation, Marshalls	$428,000
b. Civic Action Teams	520,000
Total	$948,000

a. Bikini Rehabilitation, Marshalls - $428,000

The rehabilitation of Bikini Atoll in the Marshall Islands District will be continued in FY 1976. To date, 40 core-houses plus accompanying outbuildings have been completed, but some modest modifications requested by the Bikini people have not yet been made. About 20 people from Kili Island are now at work on Bikini in the construction and the coconut grove maintenance programs.

The 480-mile water distance between the Bikini Atoll and the district center at Majuro imposes serious logistics problems which result in construction delays and increased costs. It will require at least one more funding increment beyond FY 1976 to complete the rehabilitation program as now defined.

The funds appropriated to date are sufficient for the construction of 68 of the 78 housing units required. Construction of the remaining ten housing units is provided for in this request. Road grading will also be undertaken. The coconut and food crop maintenance program will be continued until the islands are once again capable of sustaining the inhabitants. A feeding program must also be carried on until the trees reach fruit-bearing age.

An elementary school and a communications building have already been provided for but it will be necessary to seek additional funds at a later date to construct a municipal building, a church, a dispensary and other public facilities.

b. Civic Action Teams - $520,000

Funds are requested to support four Civic Action Teams in FY 1976. It is planned to have two teams in the Ponape District and one team each in the Palau and Truk Districts.

The teams provide two important services to the districts. The teams are self-contained units which bring their own equipment to project sites. They are able to carry on projects in remote areas without requiring the use of very scarce Trust Territory construction equipment.

Training of the local people in construction skills is another important service provided by the teams. At each project site, residents are recruited to participate in the work and thus receive valuable experience in construction methods and in use of tools and equipment.

The total cost of the CATS is about four times the Trust Territory's share, the major cost being borne by the U.S. military units which provide the teams.

The District Administrators guide the direction of the CAT programs, with the main objective of providing assistance to municipal governments to accomplish relatively small, but locally important, projects.

Secondary road construction, village water system development, and public facility construction and renovation are projects expected to receive major emphasis in FY 1976.

9. Water, Sewer and Power Facilities - $3,856,000

Funds requested for FY 1976 are required for:

a.	Water Resources Study, Trust Territory-wide	$ 77,000
b.	Water System Expansion, Marianas	800,000
c.	Water Projects, Palau	380,000
d.	Water System A&E, Yap	45,000
e.	Water System Expansion, Truk	665,000
f.	Water System A&E, Truk	105,000
g.	Water System Expansion, Ponape	91,000
h.	Sewer System A&E, Truk	150,000
i.	Power Distribution, Marianas	400,000
j.	Power Generation, Palau	227,000
k.	Power Distribution, Yap	157,000
l.	Power Distribution, Truk	160,000
m.	Power Distribution, Ponape	91,000
n.	Power Plant, Marshalls	508,000
	Total	$3,856,000

a. Water Resources Study, Trust Territory-wide - $77,000

A very limiting factor governing the growth of Micronesia's economy is its potable water resources. Other utility shortages can usually be met by the installation of necessary structures and equipment; however, continued investigation, analysis and planning of water resources are required if suitable quality and adequate supplies of potable water are to be made available where and when they are needed.

The U.S. Geological Survey and the Trust Territory Department of Public Works have been engaged in a cooperative effort over a period of several years to develop hydrological data for future expansion of present potable water systems and to determine possible major sources of vitally needed additional potable water supplies in areas experiencing or anticipating shortages of this critical resource.

The U.S.G.S. has provided water supply data for Micronesia from records of prior administering authorities compiled and analyzed by its personnel. Engineering, training, instrumentation, and equipment for hydrological surveys, and analysis and processing of field data, have been provided by U.S.G.S. The total cost to the Trust Territory Government during FY 1976 will be $77,000, with the U.S.G.S. contributing a like amount in manhours, computer time and materials.

b. Water System Expansion, Marianas - $800,000

The funds requested in FY 1976 will be used to increase potable water production on Saipan and to expand potable water distribution systems on Saipan, Rota, and Tinian. Saipan has been experiencing a shortage of potable water to the extent that a policy of limiting water use hours has been in effect for over two years. This is a necessary but inefficient water-saving measure because it increases corrosion in shut-down delivery systems and lessens the quality of water subsequently delivered. Of the total amount requested, $250,000 is required to sink 10 additional deepwells in untapped areas to increase the quantity of water pumped so that 24-hour service can be maintained. The deterioration of existing village distribution systems further adds to shortages because a great deal of water currently produced is lost by leakage before it ever gets to households. On

Saipan, a total of $440,000 is required in FY 1976 to continue the replacement of deteriorated pipes in two villages and to extend the system to areas not now receiving potable water. The remaining $110,000 of the requested funds for FY 1976 is required to replace pipe and expand the distribution system on Rota and Tinian.

c. Water Projects, Palau - $380,000

These funds are required to install a 12" potable water main (16,000 linear feet) from the Airai surge tank across the new bridge and connect with the new distribution system at Ngermid. The new main is required in order to: replace old lines dating back to Japanese times; meet an increasing water demand due to additional areas being serviced; and to meet requirements for waste-water treatment. In addition, a new 8" distribution line of over 3,000 linear feet must be installed to service the new airport.

The funds requested will also provide for the installation of new sand filters of ferro-cement construction for the water systems on Angaur and Peleliu to ensure a supply of safe and sanitary potable water on those islands.

d. Water System A&E, Yap - $45,000

Tomil and Gagil Municipalities, Yap District, have a total population of 1,423; 742 for Tomil and 681 for Gagil. There are no public nor private water systems serving these two municipalities. People are using 55 gallon drums to catch rainwater for their use and pails or other containers to get water from streams. The district center water system cannot be extended to serve Tomil and Gagil because of great distance between the district center and these two municipalities. A potable water supply and distribution system is urgently needed to serve the rapidly increasing potable water supply needs of private homes, farmers and two public elementary schools.

The $45,000 requested for FY 1976 is required for A&E design work on this planned water system. The water system to be designed will include one dam, two reservoir tanks, pipe networks and one pumping station.

e. Water System Expansion, Truk - $665,000

Due to the great increase in construction costs experienced in the Trust Territory in the past two years, the funding for Phase II of the Moen Island Water System fell short of the scope of work expected to be accomplished, thus setting back both the funding and the construction timetable.

Phase II, funded by prior year appropriations, was to have provided for the construction of the water intake system at Wichen River and part of the Dublon system. Because of higher construction costs, these projects could not be included in the contract recently let and will have to be funded out of the FY 1975 appropriation.

47-729 O - 75 - pt. 1 - 63

The funds requested for FY 1976 are required to extend the system to the Sapuk peninsula, the eastern tip of the island. A one-million gallon tank is proposed to be built at Neauo to increase the reservoir capacity and to allow for future expansion of the system on the western and southern parts of the island. More than 1,000 additional people in the two areas will be able to tie into the system.

f. Water System A&E, Truk - $105,000

These funds are required for A&E design work on the expansion of the potable water storage and distribution system on Dublon.

The initial development of the Dublon Water System was funded in FY 1973. The planned expansion of the system requires rehabilitation of a 3.5 million gallon tank and about 3 miles of water lines to the high school.

Construction, planned to be funded in FY 1977, should complete the Dublon Island Water System. Over 2,000 residents will benefit. Government facilities that would benefit from the planned expansion of this water system include the fishing and boat repair facilities to be constructed there, the Junior High School, 3 elementary schools, the police station, dispensaries and the power plant.

g. Water System Expansion, Ponape - $91,000

Kolonia, with a population of over 4,500, presently has a potable water supply system which does not have the capacity to meet existing needs. However, a new water system is under construction which, when completed, is expected to meet the needs of Kolonia and part of Sokehs and Net Municipalities.

Funds provided in FY 1975, are being used to install laterals off the main lines. This will allow more than 1,000 people to tap into the central system.

The additional funds for FY 1976 are required to expand the water distribution system in Kolonia, Sokehs and Net Municipalities. An expected 1,000 or more people will benefit from this project.

h. Sewer System A&E, Truk - $150,000

Funds are required in FY 1976 for an A&E project to design the $1.5 million Sewer System for Dublon planned to be funded in FY 1977. The water system expansion is also planned for the same year.

The installation of a sewer system is required if Dublon is to develop as the fisheries and industrial center of this district. A system for disposal of human and industrial wastes must be property designed and constructed to prevent pollution of the Dublon and surrounding area environment.

Two thousand residents will benefit from the sewer system. Government facilities including the fisheries plant, power plant, high school, etc., will also be served by this sewer system.

i. Power Distribution, Marianas - $400,000

The Marianas District faces a massive increase in the demand for power from its growing tourist industry and from the population growth which will come with increased tourism. The problem of meeting additional generating capacity was recently alleviated when the Army Corps of Engineers agreed to loan to the Trust Territory on a long-term basis a power barge with a power generating capacity of 30,000 KW.

Now the problem of deterioration of the power distribution system can be addressed. The $400,000 requested for FY 1976 will permit initiation of a program to replace the 25-year-old power lines on Saipan. Total replacement costs are estimated to be in excess of $2,000,000. The requested FY 1976 funds are expected to be adequate to replace about 13 miles of the most seriously deteriorated power lines and collateral equipment.

j. Power Generation, Palau - $227,000

Demand for electric power service in the district center is currently exceeding the available generating capacity, and this additional demand cannot be met until additional generating capacity is provided. The funds requested for FY 1976 are required to purchase two D-399 Caterpillar engines with an output of 800 KW each, complete with control panels. The generators will be installed in the existing Malakal Power Plant which will increase generating capacity to a net output of 4,100 KW which should be ample to meet the present additional power demand.

k. Power Distribution, Yap - $157,000

The Yap Power Distribution system is required to be extended to Fanif, Weloy, Dalipebinau and Kanifay to serve a total population of 1,546 people, including 3 public elementary schools. At present there are no public nor private power systems serving these four municipalities. It is expected that the new Yap power plant with 4-750 KW White Superior generators will be completed during FY 1976, and this power plant was designed to meet the power needs of these villages.

The $157,000 requested for FY 1976 is required to fund the construction of a total of 7.5 miles of primary power lines to Fanif and Kanifay (3.4 miles for Fanif, 4.1 for Kanifay).

The specific facilities planned to be put in place are one 3-wire overhead, 3.4 miles long power line from Gargey to North Fanif School and one 3-wire overhead, 4.1 miles long power line starting from the airport and extending to the southern part of Kanifay.

l. Power Distribution, Truk - $160,000

The existing power system on Dublon serves only the high school. The funds requested for FY 1976 are required to provide for the construction of about 5 miles of power lines on Dublon Island in the Truk Lagoon which will provide electrical service to about 800 people (and the planned fisheries center) for the

first time since the end of the Japanese regime. Larger generators, to be standardized with those on Moen, are planned to be procured in FY 1977 and subsequent years. Rights-of-way will be acquired in conjunction with the water and sewer line rights-of-way.

m. Power Distribution, Ponape - $91,000

Power distribution in the Ponape District is limited to only a portion of the residents of Kolonia. The current backlog of applications is increasing but existing power distribution lines do not allow the demand to be met.

Funds provided in FY 1975 will provide electric service to the Sokehs and Kolonia areas bringing electricity to more than 1,000 people for the first time.

The funds requested for FY 1976 will permit the extension of the power distribution lines to provide service to an additional 1,000 people in the Sokehs, Kolonia and Net Municipalities.

n. Power Plant, Marshalls - $508,000

The $500,000 requested for FY 1976 is required for the construction of a new power plant at the designated site adjacent to the planned New Port Development, Majuro Atoll. The project will include the purchase of a 1,000 KW generator (White Superior) and construction of a concrete and metal-trussed building, the design for which has already begun.

The plant is designed to accommodate relocation of the existing generators, the additional generator discussed above, and provide space for additional units. Power projections anticipate a peak use load in 1977 in excess of the 4,150 KW which will be the total power generation including the proposed new unit. Additional generators are planned to be requested in future years.

Funds are also included in the project for the purchase and installation of required transformers and 0.65 mile of utility line to connect into the existing power system as well as miscellaneous equipment required to make the line operational.

The remaining $8,000 of the requested funds are required for the design of a new power system for the Jaluit Atoll.

10. Maintenance and Rehabilitation - $916,000

Funds requested for FY 1976 will be used for:

a. Heavy Construction and Maintenance Equipment	$216,000
b. Emergency and Minor Construction, TT-Wide	300,000
c. Public Works Facilities	400,000
Total	$916,000

a. Heavy Construction and Maintenance Equipment - $216,000

Each district has a representative amount of heavy equipment to support their normal maintenance and construction requirements; however, specialized equipment not required for long periods of time, is not available. Recently, a Trust Territory-wide Equipment Pool was established. It is from this pool that a district, requiring specialized equipment, can draw "TT-Wide Equipment" to meet a short-time requirement. The equipment is "loaned" and must be returned. Typical of this equipment are paving machines, moving pug mills, road marking, large pumps, etc.

Procurement of excess military equipment has resulted in substantial savings to the Trust Territory Government in acquiring equipment in the past. It is anticipated that this source will be used extensively for the acquisition of specialized equipment, engines and components. Rehabilitation/overhaul of acquired excess equipment will be accomplished, in most cases, by the Central Repair Shop. This affords substantial savings as compared to the cost of buying new equipment but, of considerable importance, it also provides the vehicle for an expanded shop training program. Employees from each of the districts will be sent to Saipan to be trained in the rehabilitation and overhaul of equipment, engines and components.

b. Emergency and Minor Construction, TT-Wide - $300,000

The purpose of these requested funds is to provide a source of support for unforeseen minor projects which arise as a result of an emergency or to support specific minor construction work at the district level.

The Trust Territory Government's physical plant is always subject to damage and/or destruction due to natural forces. Public buildings, structures and facilities are often threatened by tropical storms and typhoons and district facilities must be "secured" when heavy damaging winds are anticipated. Projects not planned for often must be accomplished within the fiscal year. Funds to cover these contingencies are not budgeted elsewhere, yet must be made available. The requested funds are to be made available only for selected emergency and priority projects and are not to be used for the purchase of collateral equipment and/or furnishings.

c. Public Works Facilities - $400,000

Improvement of the District Public Works facilities, with the exception of the Marianas District, has not been given priority in past funding requests. Lacking funding, necessary improvements have not been made and most of these facilities are inadequate and dangerous. Dirt floors in working areas, personnel and equipment exposed to inclement weather, stores/supplies improperly secured, inadequate and antiquated shop equipment are typical. This environment does not induce quality work and is often unsafe. To alleviate these conditions, it is necessary that new Public Works facilities be constructed in the other districts to bring them up to the standard of the Marianas District Public Works Center.

A standard design public works center/facility is urgently required in each of the Districts if the Public Works Departments in the Districts are to adequately perform their expanding mission. The funds requested for FY 1976 will provide the Marshalls District with the first of the standard design public works facilities. This will include pre-engineered warehouse type structures with 18' eaves. To reduce cost and land requirements, the office facilities will not be a separate

building nor occupy valuable ground level space but will be placed on a second floor of the building. Office spaces and "fixed size" shops become a "core" of the standard complex but the complex design will allow for expansion of those areas which are likely to grow or which vary due to varying district requirements. The standard design is essential to the overall Public Works Center standardization program; however, the structures will be such that the configuration can be altered to satisfy site conditions. Also provided within the funds requested will be essential standardized collateral equipment required to make the facility both functionally efficient and a safe place to work.

11. Construction Support - $1,158,000

These funds are required for support of the Design/Engineering and the Contract Construction Administration Divisions of the Department of Public Works at the Headquarters of the Trust Territory Government. Heretofore, support for these Divisions was derived by charging funded construction projects with a pro-rata share of these Divisions' support costs on the basis that their workload is directly related to the funded construction program. The proposal to fund the support required for these Divisions separately from the proposed construction projects is designed to meet objections to the inclusion of their support costs in the estimated costs of the various construction projects. Since their work is entirely connected with the Capital Improvement Program, it is considered to be more appropriate to fund their support costs in this program than it would be to provide for their support from operations funds.

The workload of both Divisions has increased in direct proportion to the increase in the size of the Capital Improvement Program -- from the $8.7 million funded for FY 1974 to the $23,842,000 (excluding these Divisions' support costs) program proposed for FY 1976. Further increases in their workload are expected in view of the planned increases in the U.S. support level to be provided for the Capital Improvement Program through FY 1978 as stated in the draft agreements on the transition of Micronesia from Trusteeship to self-government which have been reached in the course of the Micronesian political status negotiations. The intent of these increasing support levels is to have in place by the end of the transition period all the basic infrastructure required to assist a self-governing Micronesia to be as economically self-sufficient as possible.

The Design/Engineering Division is basically responsible for those aspects of the Capital Improvement Program which relate to design, engineering, specifications, surveys and soils and materials testing required to proceed with funded projects. The large increase in CIP funding requires an increasingly heavy use of Architectural and Engineering consultant contracts which are administered by this Division. The $470,000 requested for its support in FY 1976 provides for a staffing level of 51 positions -- 21 U.S. and 30 Micronesian. One surveyor and three assistants are assigned to each of the six districts for the purpose of gathering survey data for forthcoming construction projects. The remaining positions are at Headquarters for the purpose of providing design and engineering services on a Trust Territory-wide basis.

The Contract Construction Administration Division is basically responsible, as its title implies, for the administration of construction contracts entered into by the Trust Territory Government pursuant to the funding of projects proposed in the Capital Improvement Program. This includes, in the case of contracts handled through one of the military engineering commands, providing necessary liaison services between the Trust Territory Government and those commands. It should be noted, however, that it is planned to reduce the number and dollar value of the construction contracts to be administered by the Army and Navy engineering

commands despite the increasing size of the Capital Improvement Program. This will not only reduce contract administration costs and afford closer control over construction progress, it will provide greater opportunity to train Micronesians in construction contract administration. The $688,000 requested for the support of this Division in FY 1976 provides for a staffing of 60 positions -- 36 U.S. and 24 Micronesian.

III. ECONOMIC DEVELOPMENT LOAN FUND:

FY 1975 $1,000,000, FY 1976 $1,000,000: Increase $ - 0 -

The amount of $1,000,000 is required in FY 1976 for the Economic Development Loan Fund under the authority of Public Law 92-257, the same amount as in FY 1975.

In recent years substantial investment has been made in infrastructure for Micronesia such as water, sewer, power and airfields. More is planned in the coming years. This infrastructure investment has a bearing on future productivity if Micronesia can achieve levels of capital investment which can build a solid base of development on the infrastructure. Local private capital from savings or from present private or governmental borrowing capacities cannot begin to meet the total need. Development of Micronesia today is dependent on the initiative and assistance of the United States in aiding Micronesian entrepreneurs to obtain adequate capital for investment.

The management of the Economic Development Loan Fund is vested in a Board of Directors appointed by the High Commissioner. Each district also has a District Board of Directors appointed by the District Administrator. The District Boards review all loan applications originating in their districts and are authorized to make direct loans up to $10,000. Loans of over $10,000, if approved, are forwarded to headquarters where priorities are determined and the loans are made.

Loans may be made to corporations and cooperative associations authorized to conduct business in the Trust Territory; local governments; or citizens or residents of the Trust Territory who are engaged in agriculture, manufacturing, commercial fishing, services, or improvements of real property for industrial purpose when specifically determined by the Board to be beneficial, desirable and necessary. The loan must create employment, replace imports, reduce consumer prices, create needed facilities and services, or create exports.

Although the Economic Development Loan Fund was established in FY 1963, the Trust Territory Government has been lending to private enterprises since 1956 when a revolving fund was made available by the U.S. Congress for loans to locally owned trading companies. This revolving fund was transferred to the Economic Development Loan Fund under the authority of P.L. 88-487. Since then the fund has been augmented by annual appropriations. In March 1972, P.L. 92-257 created authority for a total Trust Territory Economic Development Loan Fund of $5 million.

Capitalization of the Fund as of April 1974 was $3 million. The $1 million appropriations for each of the fiscal years 1975 and 1976 will bring the Fund up to $5 million.

It is projected that with a total capitalization of $5 million, there would be a total of roughly $5.8 million in direct loans and $7 million in loans made by commercial banks with an EDLF guaranty. The loan emphasis will continue to be in the areas of marine resources, agriculture and tourism.

Identification of viable economic projects suitable for EDLF financing will continue with emphasis upon broadening the economic base of Micronesia.

Marine resources is projected to receive about 30% of the Fund for the development of the inshore and offshore fisheries development. Loans to this sector would finance purchase of fishing boats and accessories, freezers and working capital to maintain shoreside operations, supplies and the like.

Viable agricultural projects would be financed to expand food and meat production. Loans would finance poultry and livestock projects, vegetable production, etc. Roughly 20% of the Fund would be injected into this sector.

The most viable impact of the Fund would be in the development of the tourism industry. It is estimated that roughly 20% of the Fund would be utilized in financing tourist-oriented activities such as the expansion of local markets for agricultural, marine and handicraft products; lodging, entertainment and recreational services.

The commercial sector of the economy which includes working capital, business expansion, miscellaneous services, cottage industries, etc., will receive about 30% of the Fund.

Two-thousand-six-hundred or more new jobs would be created by the influx of EDLF capital. The largest number of the new jobs created will be in semi-skilled, unskilled, seasonal, and miscellaneous categories. This means that many underemployed Micronesians will be immediately drawn out of the Territory's idle labor pool into productive employment and there should be less dependence upon government employment.

During FY 1974, 43 direct loans aggregating $350,100 and 10 guaranteed loans aggregating $298,500 were made. This brings total direct loans made since 1964 to 403 aggregating $3.1 million and loans guaranteed since 1964 to 101 aggregating $3.66 million.

At the end of FY 1974, lending activity had slowed down due to the requirement of the Board that each district's delinquency rate for the EDLF not exceed a maximum of 20%. Major efforts are being directed toward reducing these delinquency rates and making new loans.

More fundamental changes in EDLF administration may be undertaken in conjunction with the creation of the proposed Bank of Micronesia and the possible absorption of the EDLF into that institution.

Economic Development Loan Fund
Balance Sheet
June 30, 1974

ASSETS

Cash:		
Checking Account, Bank of America		$ 102,766.37
Time Certificate of Deposit - B/A @8%, due 7/8/74		300,000.00
Time Certificate of Deposit - B/A @9½%, due 7/8/74		300,000.00
Time Certificate of Deposit - B/A @8%, due 7/9/74		400,000.00
Time Certificate of Deposit - B/A @9½%, due 7/10/74		100,000.00
Time Certificate of Deposit - B/A @7½%, due 7/24/74		100,000.00
Time Certificate of Deposit - B/A @9½%, due 7/28/74		100,000.00
		1,402,766.37
Loans Receivable	$1,879,917.36	
Less: Reserve for Uncollectible Loans	314,772.97	1,565,144.39
Account Receivable (Guaranteed Loans in Default)		27,305.57
Total Assets		$2,995,216.33

CAPITAL

Appropriation	$2,893,909.22	
Retained Earnings	101,307.11	$2,995,216.33
Total Capital		$2,995,216.33

.....

Economic Development Loan Fund
Cash Available for Direct Loans
June 30, 1974

Total Cash	$1,402,766.00
Less: Cash reserve required for Guaranteed Loans (25% of $811,887)	202,972.00
CASH AVAILABLE FOR DIRECT LOANS	1,199,794.00
Less: Loans approved by Economic Development Loan Fund Board, but not yet consummated:	
Direct Loans	31,800.00
Guaranteed Loans (25% of $140,600)	35,150.00
Cash available for further loans	1,132,844.00
Less: Reserve for districts' use	502,288.00
NET CASH AVAILABLE FOR LOANS	$ 630,556.00

Analysis of Funds Available within Trust Territory from other Federal Funds

Activity	Federal Grantor Agency	Name of Grant (Authorizing Legislation)	FY 1975 Estimate	FY 1976 Estimate
Health:				
Comprehensive Health Planning	HEW-HSMHA	Public Health Services Act	$ 100,000	$ 100,000
Public Health 314 (d) Programs	HEW-HSMHA	Public Health Services Act	386,600	386,600
Mental Health	HEW-HSMHA	Public Health Services Act	68,100	68,200
Prevention & Control of Communicable Diseases	HEW-HSMHA	Public Health Services Act	21,000	21,000
Maternal and Child Health	HEW-HSMHA	Social Security Act, Title V	332,600	332,600
Crippled Children Services	HEW-HSMHA	Social Security Act, Title V	160,000	160,000
Family Planning	HEW-HSMHA	Public Health Services Act	-0-	-0-
Venereal Disease Control	HEW-HSMHA	Public Health Services Act	18,000	18,000
Alcohol Abuse/Alcoholism	HEW-HSMHA	Alcohol & Narcotic Rehabilitation Act	25,900	25,900
Drug Abuse	HEW-HSMHA	Alcohol & Narcotic Rehabilitation Act	14,800	14,800
Vocational Rehabilitation	HEW-HSMHA	Vocational Rehabilitation Act	830,000	830,000
Handicapped Children (Developmental Disability)	HEW-HSMHA	Vocational Rehabilitation Act	40,000	40,000
Regional Medical Programs of Hawaii	HEW-HSMHA	Public Health Services Act		
Cervical Cancer Detection			180,000	-0-
Health Assistance			124,000	-0-
Physical Therapy			32,000	-0-
Otology			31,000	-0-
Water Pollution Control	EPA-ORM	Water Pollution Control Act	113,300	113,300
Donated Food Commodities	USDA	Agriculture & Consumer Protection Act	30,000	30,000
Total Health Grants			$2,507,300	$2,140,400
Education:				
Elementary & Secondary Education Programs	HEW-USOE	Elementary & Secondary Education Act	$1,531,000	$1,531,000
Library Services and Construction	HEW-USOE	Library Services and Construction Act	44,000	44,000
Adult Education	HEW-USOE	Adult Basic Education Act	85,000	85,000
Manpower Training	HEW-USOE			
	Dol-Manpower Ad.	Manpower Development & Training Act	57,000	-0-

Activity	Federal Grantor Agency	Name of Grant (Authorizing Legislation)	FY 1975 Estimate	FY 1976 Estimate
Education Professional Development	HEW-USOE	Higher Education Act, Title V	106,000	-0-
Vocational Education	HEW-USOE	Vocational Education Act	300,000	300,000
College Work-Study	HEW-USOE	Higher Education Act, Title IV	72,000	72,000
Educational Opportunity	HEW-USOE	Higher Education Act, Title IV	12,000	12,000
Basic Educational Opportunity Grant	HEW-USOE	Higher Education Act, Title IV Amended	40,000	180,000
Education of the Handicapped	HEW-USOE	Education of the Handicapped Act	244,000	244,000
Emergency School Assistance	HEW-USOE	Emergency School Assistance Act	270,000	270,000
National Defense Education	HEW-USOE	National Defense Education Act	29,000	-0-
Special Food Services	USDA-FNS	National School Lunch Act	75,000	75,000
Donated Food Commodities	USDA-FNS	Agriculture & Consumer Protection Act	900,000	900,000
Total Education Grants			$3,765,000	$3,713,000
Resources and Development:				
Mariculture	NOAA-NMFS	Sea Grant Program	41,800	75,000
Oceanic Conditions Study	DOI-USGS	U.S. Geological Survey Program	14,000	-0-
Animal Health Services	DOD-USAF	(Technical Assistance)	18,000	18,000
Total Resources & Development Grants			$ 73,800	$ 93,000
Public Works:				
Water Resources Study	DOI-USGS	(USGS/TTPI Contract)	85,000	85,000
Disaster Control Office	FDAA	Disaster Relief Act	25,000	25,000
Water Pollution Control	EPA-ORM	Const. Grants for Waste Water Treatment	524,000	500,000
Airport Planning and Construction	FAA	Airport and Airway Development	500,000	3,000,000
Total Public Works Grants			$1,134,000	$3,610,000

Activity	Federal Grantor Agency	Name of Grant (Authorizing Legislation)	FY 1975 Estimate	FY 1976 Estimate
Public Affairs:				
Territorial Economic Opportunity Office	OEO	Economic Opportunity Act	$ 20,000	$ 20,000
Community Action Agencies	OEO	Economic Opportunity Act	650,000	650,000
CAA Training and Technical Assistance	HEW-OCD	Economic Opportunity Act	30,000	30,000
Micronesian Legal Services Program	OEO	Economic Opportunity Act	600,000	600,000
Head Start Program	HEW-OCD	Economic Opportunity Act	546,000	546,000
Trust Territory Office on Aging	HEW-SRS	Older Americans Act	487,000	487,000
Youth Services Coordination	HEW-SRS	Juvenile Delinquency Prevention and Control Act	25,000	-0-
Youth Conservation Corps	DOI/USDA	Youth Conservation Corps Act	25,000	-0-
Donated Food Commodities-Needy Family	USDA	Agriculture & Consumer Protection Act	65,000	-0-*
Total Public Affairs Grants			$ 2,448,000	$ 2,333,000
Administration:				
CETA (Comprehensive Employment and Training Act of 1973)	DOL-Manpower Ad.	Employment & Training Act, Title I	$ 325,000	$ 325,000
CETA (Comprehensive Employment and Training Act of 1973)	DOL-Manpower Ad.	Employment & Training Act, Title II	316,000	316,000
CETA (Comprehensive Employment and Training Act of 1973)	DOL-Manpower Ad.	Special Grant to Governor	32,000	32,000
Public Employment Program	DOL-Manpower Ad.	Emergency Employment Act	1,020,000	1,020,000
Senior Community Services Employment Program	DOL-Manpower Ad.	Older Americans Act, Title IX	25,000	25,000
Total Administration Grants			$ 1,718,000	$ 1,718,000
Peace Corps	Action	Peace Corps	$ 1,300,000	$ 1,200,000
GRAND TOTAL			$12,946,100	$14,807,400

* Funding uncertain

Publications Division
Estimated Revenues and Obligations
Fiscal Year 1976

	FY 1976 Estimate
REVENUES	$363,931
Obligations by Object Classification:	
Personnel Services - U.S.	41,960
Personnel Services - Micronesian	119,340
Personnel Benefits	3,700
Travel	7,469
Freight	17,406
Rental, Communication and Utilities	53,756
Printing and Production (Contracted)	10,000
Other Services	
Supplies and Materials	81,300
Acquisition of Capital Equipment	29,000
Sub-Total - Estimated Obligations	$363,931
NET REVENUES	$ - 0 -

CONGRESS OF MICRONESIA

Pursuant to the Secretary of Interior's Order 2882, the Congress of Micronesia was created on September 28, 1964, consisting of two Houses, the Senate and the House of Representatives. The Senate is composed of 12 Senators, two from each of the six administrative districts, elected for a term of four years. The House of Representatives is composed of 21 Representatives, elected on a population basis from each of the twenty-one representative districts for a two-year term. Up to July 26, 1968, four amendments were issued which made several significant changes to the Order.

On December 27, 1968, Secretary Order 2918 was issued and consolidated previous Trust Territory Orders, and their amendments, into a single document. The Legislature provisions, formerly contained in Order 2882 and its four amendments, are Part III of Order 2918.

On August 13, 1970, Amendment No. 1 to Secretarial Order 2918 was issued which made several significant changes to the Order, among which are the lengthening of the present 45-day session to 50 days, and moving the Regular Session from July to January beginning with the 4th Congress, 1st Regular Session of the Congress of Micronesia.

Section 4 of the Order, as amended, sets forth the legislative authority of the Congress of Micronesia to enact tax laws and other revenue laws, and provides in part federal subsidy to the Congress of Micronesia. The pertinent Section 4 of the Order, as amended, reads as follows:

> "Section 4. Budget. Money bills enacted by the Congress of Micronesia shall not provide for the appropriation of funds in excess of such amounts as are available or estimated to be available from revenues raised pursuant to the tax laws and other revenue laws of the Trust Territory: Provided, that the Secretary of the Interior shall, from time to time, define the term 'revenue' as used herein, so as generally to exclude therefrom all sums attributable to user charge or service related reimbursements to the Government of the Trust Territory.
>
> Prior to his final submission to the Secretary of the Interior of requests for Federal funds necessary for the support of governmental functions in the Trust Territory, the High Commissioner shall prepare a preliminary budget plan. He shall submit such plan to the Congress of Micronesia or the appropriate authorized committee or committees thereof for its review and recommendations with respect to such portions as relate to expenditures of funds proposed to be appropriated by the Congress of the United States. With respect to such portions of the preliminary budget plan, the High Commissioner shall adopt such recommendations of the Congress or the appropriate authorized committee or committees thereof as he shall deem appropriate, but he shall transmit to the Secretary of the Interior all recommendations he has not adopted.
>
> For Fiscal Years 1971 and 1972, the Congress of Micronesia is authorized $125,000 from Federal grants appropriated to the Trust Territory of the Pacific Islands by the Congress of the United States, for operations and expenses of the Congress of Micronesia. For succeeding fiscal years, the Congress of Micronesia may request continuing or additional funds for its operations and expenses. Such requests shall be incorporated in the High Commissioner's preliminary budget plan for processing as set forth in this section."

Congress of Micronesia

Summary of Appropriations

		Public Law No.	Fiscal Year 1974
A.	**Congress Operational Expenses**		
1.	Senate and House Expenses	5-41 and 5-56	$1,425,354.00
2.	Legislative Counsel's Office	5-41 and 5-56	934,988.00
3.	Special Session	5-41 and 5-56	195,000.00
4.	Outside Travel	5-41 and 5-56	50,000.00
5.	Joint Committee on Future Status	5-41 and 5-56	205,688.00
6.	Joint Committee on Program and Budget Planning	5-41 and 5-56	40,500.00
7.	Joint Committee on Administrative Appointments	5-41 and 5-56	15,000.00
8.	Joint Committee on Resources and Development	5-41 and 5-56	27,800.00
9.	Joint Committee on Law of the Sea	5-41 and 5-56	69,340.00
10.	Joint Committee on Rongelap and Utirik Atoll	5-41 and 5-56	20,000.00
11.	Joint Committee on Micronesian Attire Panel	5-41	1,500.00
12.	Joint Committee for Special Purposes	5-41	5,732.00
	Sub-Total		$2,990,902.00
B.	**Other Programs**		
1.	Preparation and printing of cumulative supplements to the Trust Territory Code	4C-12	2,885.00
2.	Scholarships and other purposes	5-11 and 5-89	1,039,000.00
3.	Trust Territory Personnel Board	5-28	27,900.00
4.	Social Security Administration	4-57 and 5-39	125,782.00
5.	Customs and Tax Administration	5-44 and 5-66	198,100.00
6.	Micronesian Constitutional Convention	5-60	100,000.00
7.	November 5, 1974 General Election	5-68	50,000.00
8.	Development of Plant and Animal Agriculture	5-69	150,000.00
9.	Micronesian Coconut Processing Authority	5-72	500,000.00
10.	Micronesian Sports Council	5-82	35,000.00
11.	Vocational Agriculture Program	5-83	30,000.00
12.	Bank of Micronesia Board of Directors	5-88	140,000.00
13.	Marianas District Fishing Authority	5-73	12,000.00
14.	Palau District Fishing Authority	5-73	17,300.00
15.	Yap District Fishing Authority	5-73	12,000.00
16.	Truk District Fishing Authority	5-73	18,000.00
17.	Ponape District Fishing Authority	5-73	12,000.00
18.	Marshalls District Fishing Authority	5-73	12,000.00
19.	Ponape Transportation Board	A-4-15	10.50
	Sub-Total		$2,481,977.50
	Total Appropriations		$5,472,879.50

Congress of Micronesia

Estimated Revenues by Sources

Sources:	FY 1974 Actual	FY 1975 Estimate	FY 1976 Estimate
1. Public Law 4C-2			
Income Tax	$3,697,063	$4,271,000	$3,825,000
2. Public Law 4-22			
Business Licenses	38,126	39,700	45,000
Gasoline and Diesel Fuel Tax	65,764	70,000	75,000
Scrap Metal Export Tax	1,905	4,700	4,000
Import Taxes	1,028,076	1,126,000	1,190,000
3. Other Revenues			
Court Fines, Penalties, Etc.	76,860	73,000	70,000
Unimproved Land Rental	71,010	89,000	80,000
Other Property Rental	40,060	65,000	60,000
Corporation Tax (Mobil)	19,706	19,700	45,000
Miscellaneous	13,504	14,500	20,000
Total	$5,052,074*	$5,772,600	$5,414,000

* Excludes $125,000 of U.S. Grants Funds appropriated for support of the operations of the Congress of Micronesia.

Program and Financing
(in thousands of dollars)

	1974 Actual	1975 Estimate	1976 Estimate
Program by activities:			
1. High Commissioner's Office.....	401	470	494
2. Judiciary.....	298	488	465
3. Federal Comptroller's Office...	-0-	240	247
4. Grants.....	65,934	65,102	75,464
5. Economic Development Loan Fund.	1,000	1,000	1,000
6. Categorical Assistance Programs	---	700	---
Total program cost funded.....	67,633	68,000	77,670
Change in selected resources (undelivered orders)	+3,611	-3,694	+3,330
10. Total Obligations.....	71,244	64,306	81,000
Financing:			
21. Unobligated balance available, start of year (-).....	-14,464	-2,606	---
24. Unobligated balance available, end of year.....	2,606	---	---
40. Budget Authority (appropriation)	59,386	61,700	81,000
Relation of obligations to outlays:			
71. Obligations incurred, net.....	71,244	64,306	81,000
72. Obligated balance, start of year.....	28,696	36,098	35,104
74. Obligated balance, end of year..	-36,098	-35,104	-39,104
90. Outlays.....	63,842	65,300	77,000

Object Classification
(in thousands of dollars)

		1974 Actual	1975 Estimate	1976 Estimate
	Personnel Compensation:			
11.1	Permanent positions.....	2,852	2,608	2,420
11.5	Other personnel compensation..	399	365	339
	Total personnel compensation	3,251	2,973	2,759
	Personnel benefits:			
12.1	Civilian.....	211	193	179
21.0	Travel and transportation of persons	135	216	210
22.0	Transportation of things.....	1	2	2
23.0	Rent, communication, and Utilities	12	8	10
24.0	Printing and reproduction.....	2	9	10
25.0	Other services.....	179	323	329
26.0	Supplies and materials.....	33	9	16
31.0	Equipment.....	17	24	21
41.0	Grants, subsidies, and contributions	67,403	60,549	77,464
99.0	Total obligations	71,244	64,306	81,000

Personnel Summary

	FY 1974 Actual	FY 1975 Estimate	FY 1976 Estimate
Total number of permanent positions...	172	150	140
Average paid employment.....	168	143	134
Average GS grade.....	10.92	11.01	10.99
Average GS salary.....	$17,713	$18,942	$18,953
Average salary of ungraded positions..	$14,451	$15,723	$15,765

Analysis by Activities

F.Y. 1976 Estimate and July 1-Sept. 30 Period

Activity	FY 1976 Estimate	Estimate July 1 - Sept. 30, 1976
I. DIRECT APPROPRIATION:		
A. High Commissioner's Office	$ 461,100	$ 119,100
B. Judiciary	431,600	111,200
C. Federal Comptroller's Office	225,000	57,900
Total - Direct Appropriation	1,117,700	288,200
II. GRANTS:		
A. Operations:		
1. Health Services	8,745,200	2,253,300
2. Education	13,358,200	3,819,800
3. Public Affairs	1,719,900	443,100
4. Resources and Development	5,689,600	1,466,000
5. Protection to Persons and Property	2,870,100	739,500
6. Administration	5,949,900	1,605,500
7. Transportation and Communications	3,777,100	973,300
8. Public Works	11,772,300	3,033,300
Total - Grants - Operations	53,882,300	14,333,800
B. Grants - Capital Improvements	25,000,000	478,000
Sub-Total - Grants	78,882,300	14,811,800
Sub-Total - Direct Appropriation and Grants	80,000,000	15,100,000
III. ECONOMIC DEVELOPMENT LOAN FUND	1,000,000	- 0 -
Grand Total	$81,000,000	$15,100,000

DEPARTMENT OF THE INTERIOR

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; [$61,700,000] $81,000,000 to remain available until expended, [including not to exceed $700,000 to offset reductions in, or termination of, Federal grant-in-aid programs or other funds made available to the Trust Territory of the Pacific Islands by other Federal agencies:] *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 "Trust Territory of the Pacific Islands" for the period July 1,1976, through September 30, 1976, $15,100,000, to remain available until expended.

(Executive Order 11021, Department of the Interior and Related Agencies Appropriation Act, 1975; additional authorizing legislation to be proposed.)

DEPARTMENT OF THE INTERIOR
TERRITORIAL AFFAIRS

Trust Territory of the Pacific Islands

PROGRAM AND FINANCING - TRANSITION PERIOD
(In thousands of dollars)

	July 1-Sept. 30, 1976 est.
Program by activities:	
1. High Commissioner's Office	$ 119
2. Judiciary	111
3. Federal Comptroller's Office	58
4. Grants	14,312
Total program cost funded	14,600
Change in selected resources (undelivered orders)	+500
10. Total obligations	15,100
Financing:	
21. Unobligated balance available, start of year (-)	---
24. Unobligated balance available, end of year	---
40. Budget Authority (appropriation)	15,100
Relation of obligations to outlays:	
71. Obligations incurred, net	15,100
72. Obligated balance, start of quarter	39,104
74. Obligated balance, end of quarter (-)	-39,104
90. Outlays	15,100

I. DIRECT APPROPRIATION:

A. Office of the High Commissioner	$119,100
B. Judiciary	111,200
C. Federal Comptroller's Office	57,900
Total - Direct Appropriation	$288,200

A total of $288,200 is required to support the organizations funded in the Direct Appropriation for the period July 1-September 30, 1976. This amount represents one quarter of the amount requested for support of these organizations in FY 1976.

II. GRANTS:

A. OPERATIONS

1. Health Services:

Medical Administration	$ 92,400
Hospitals and Outer Islands Dispensaries	1,891,200
Environmental Health and Sanitation	71,700
Dental Services	135,600
Trust Territory School of Nursing	62,400
Total - Health Services	$2,253,300

A total of $2,253,300 is required to support the Health Services program for the period July 1-September 30, 1976. This amount represents one quarter of the amount requested for support of these organizations in FY 1976

2. Education:

Administration	$ 275,400
Elementary	1,632,000
Secondary	1,175,100
Scholarship and Medical Education	281,200
Micronesian Occupational Center	278,400
Community College of Micronesia	122,000
Aid to Non-Public Schools	55,700
Total - Education	$3,819,800

A total of $3,819,800 is required to support the Education program for the period July 1-September 30, 1976. This amount represents one quarter of the amount requested for support of these organizations in FY 1976 plus the additional funds required to cover mandatory within-grade step increases during the transitional quarter. The following additional amounts required during the transition quarter are included in the total amount requested to tie the budget period to the school year: in Administration, $10,000 to cover the recruitment costs necessary to bring staff on board at the beginning of the school; in Elementary, $8,900 for recruitment and $29,500 to provide for early ordering of supplies and materials for the second semester; in Secondary, $59,000 for recruitment and $88,000 for supplies and materials; in Scholarship and Medical Education, $117,700 for first semester tuition, travel to foreign schools, and student stipends for the first semester; in the Micronesian Occupational Center, $8,400 for recruitment, $25,100 for travel to bring students to Palau, and $16,700 for early ordering of supplies, materials, and equipment for the second semester; in the Community College of Micronesia, $7,300 for recruitment and $7,300 for supplies and materials.

3. Public Affairs:

Office of the Director	$ 42,000
Legislative Liaison	44,400
Civic Affairs	55,500
Public Information	57,300
Broadcasting	86,400
Community Development	68,900
Grant-in-Aid	88,600
Total - Public Affairs	$443,100

A total of $443,100 is required to support the Public Affairs program for the period July 1-September 30, 1976. This amount represents one quarter of the amount requested for support of these organizations in FY 1976.

4. Resources and Development:

Office of the Director	$ 25,500
Agriculture	393,900
Economic Development	153,900
Marine Resources	155,700
Lands and Surveys	473,100
Land Commissions	233,800
Labor Division	30,100
Total - Resources and Development	$1,466,000

A total of $1,466,000 is required to support the Resources and Development program for the period July 1-September 30, 1976. This amount represents one quarter of the amount requested for support of these organizations in FY 1976.

5. Protection to Persons and Property:

Office of the Attorney	$133,800
Immigration	37,300
Public Safety	405,000
Public Defender	84,700
Local Judiciary	78,700
Total - Protection to Persons and Property	$739,500

A total of $739,500 is required to support necessary Protection to Persons and Property costs for the period July 1-September 30, 1976. This amount represents one quarter of the amount requested for support of these organizations in FY 1976.

6. Administration:

Offices of the District Administrators	$ 319,800
Administrative Services	86,000
Finance Department	583,800
Personnel Department	159,400
Leased Housing Fund	118,700
Internal Audit	32,200
Program and Budget Office	72,800
Personnel Benefits	162,000
Disaster Control Office	9,500
Territorial Planning Office	61,300
Total - Administration	$1,605,500

A total of $1,605,500 is required to support Administration costs for the period July 1-September 30, 1976. This amount represents one quarter of the amount requested for support of these organizations in FY 1976. An additional $72,500 required for Education Allowances for eligible dependents of expatriates for the first semester of the 1976-1977 school year is included in the total amount requested.

7. Transportation and Communications:

A total of $973,300 is required to support necessary Transportation and Communications costs for the period July 1-September 30, 1976. This amount represents one quarter of the amount requested for support of these organizations in FY 1976.

8. Public Works:

Administration	$ 144,700
Operations and Maintenance	1,323,400
Utilities	1,565,200
Total - Public Works	$3,033,300

A total of $3,033,300 is required for necessary Public Works support for the period July 1-September 30, 1976. This amount represents one quarter of the amount requested for support of these organizations in FY 1976.

B. CAPITAL IMPROVEMENTS PROGRAM

	Estimate July 1 - Sept. 30, 1976
1. Civic Action Teams	$100,000
2. Bikini Rehabilitation Program	10,000
3. Water Resources Study	21,000
4. Emergency and Minor Construction	83,000
5. Construction Support	264,000
Total	$478,000

1. Civic Action Teams - $100,000

Funds are requested to continue the activities of two Civic Action Teams, one for the island of Kusaie and the other for the Palau District. The self-contained teams are able to carry out small construction projects such as water catchments, village roads, dispensaries, and community buildings at remote sites. At each project site, residents are recruited to participate in the work and thus receive valuable training in construction methods and in the use of tools and equipment.

2. Bikini Rehabilitation Program - $10,000

The funds requested will allow for continued maintenance of the coconut groves planted as part of the rehabilitation effort. The trees are approaching full fruit bearing age and must be thinned and cultivated while the construction program continues.

3. Water Resources Study - $21,000

The Trust Territory Government has been engaged in a cooperative effort with the U.S. Geological Survey to measure Micronesia's water resources. The U.S.G.S. provides engineering, training, and equipment and processes field data while the Trust Territory supplies personnel to install and collect data from rainfall and surface and ground water gauging stations. The $21,000 requested will allow continuation of the basic hydrological surveys being conducted.

4. Emergency and Minor Construction - $83,000

The physical plant of the Trust Territory faces the threat of damage from accidents; from a corrosive salt-spray environment; and from frequent, destructive tropical storms and typhoons. The $83,000 requested will accommodate unforeseen minor construction projects and those projects which arise as a result of an emergency.

5. Construction Support - $264,000

The $264,000 requested will fund two construction-related support elements within the Department of Public Works. A Design/Engineering Division provides the capability to monitor outside A&E consultant contracts on large projects and develops in-house architectural and engineering designs, plans, and specifications for moderate sized construction projects. The Contract Construction Administration Division has responsibility for contract administration for projects carried on within the Capital Improvement Program. Staffing of both divisions will be continued at the level prevailing in FY 1976.

MICRONESIAN CLAIMS FUND

Appropriation, 1974	$ - 0 -
Appropriation, 1975	1,400,000
Budget estimate, 1976	10,000,000

Analysis by Activity

Activity	FY 1974 Amount Available	FY 1975 Amount Available	FY 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
War Claims:				
Title I				
Unobligated balance, start of year	$-4,999,000	$-4,636,306	$ ---	$+4,636,306
Current year obligations	362,694	4,636,306	---	-4,636,306
Unobligated balance, end of year	4,636,306	---	---	---
Appropriation	---	---	---	---
Title II				
Unobligated balance, start of year	---	---	---	---
Current year obligations	---	1,400,000	10,000,000	+8,600,000
Unobligated balance, end of year	---	---	---	---
Total Appropriation	---	$ 1,400,000	10,000,000	$+8,600,000

JUSTIFICATION

War Claims: FY 1975 $1,400,000, FY 1976 $10,000,000: Increase $8,600,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
$+8,600,000	...	$10,000,000	...	Settlement of Title II claims pursuant to Public Law 92-39.

MICRONESIAN CLAIMS FUND

Public Law 92-39 provides ex gratia payments to certain inhabitants of the Trust Territory of the Pacific Islands who suffered damages arising out of the hostilities of the Second World War prior to July 1, 1951, and establishes a Micronesian Claims Commission. Title I of the Act provides $5,000,000 for war claims matching an equal amount in kind from the Government of Japan. Title II authorizes $20,000,000 for Post Secure claims to personal or real property that arose prior to July 1, 1951.

The Micronesian Claims Commission has received a total of 10,648 claims. Of this number, 9,468 represent Title I claims, 356 represent Title II claims, and 824 include both Title I and Title II claims. Through July 5, 1974, the Commission has adjudicated 2,158 Title I claims, certifying an award of $2,409,694, and 50 Title II claims for an award of $41,974. It is estimated that 4,200 claims will be adjudicated in FY 1975, leaving 4,240 to be completed in FY 1976. All claims must be adjudicated, appeals heard, and releases signed by October 15, 1976, when the Claims Commission expires.

Program and Financing
(in thousands of dollars)

		1974 actual	1975 estimate	1976 estimate
	Program by activities:			
	War Claims:			
	Title I----------	363	4,636	---
	Title II----------	---	1,400	10,000
10	Total program (costs - obligations) (object class 42.0)	363	6,036	10,000
	Financing:			
21	Unobligated balance available, start of year----------	-4,999	-4,636	---
24	Unobligated balance available, end of year----------	4,636	---	---
40	Budget Authority (appropriation)	---	1,400	10,000
	Relation of obligations to outlays:			
71	Obligations incurred, net	363	6,036	10,000
72	Obligated balance, start of year	---	325	1,361
74	Obligated balance, end of year	-325	-1,361	-1,361
90	Outlays----------	38	5,000	10,000

MICRONESIAN CLAIMS FUND

Analysis by Activities

F.Y. 1976 Estimate and July 1-Sept. 30 Period

	FY 1976 Estimate	Estimate July 1 - Sept. 30, 1976
War Claims:		
Title II	$10,000,000	$8,600,000

DEPARTMENT OF THE INTERIOR

MICRONESIAN 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]~~ $10,000,000 to remain available until expended.

For "Micronesian Claims Fund" for the period July 1, 1976 through September 30, 1976, $8,600,000, to remain available until expended.

(Executive Order 11021, Department of the Interior and Related Agencies Appropriation Act, 1975.)

MICRONESIAN CLAIMS FUND

Justification for Transition Period

Micronesian Claims Fund - $ 8,600,000

An estimated $ 8,600,000 is requested for the Micronesian Claims Fund for the period July 1-September 30, 1976. This amount will complete the $20 million authorized for appropriation by Public Law 92-39. The Claims Commission expires on October 15, 1976. It is anticipated that all claims will be adjudicated, hearings held, and awards certified by September 30, 1976. It is requested that funds be available for payment of claims by that date.

PROGRAM AND FINANCING - TRANSITION PERIOD
(In thousands of dollars)

		July 1 - Sept. 30, 1976
	Program by activity:	
	War Claims:	
	Title I	---
	Title II	8,600
10	Total program (costs - obligations) (object class 42.0)	8,600
	Financing:	
21	Unobligated balance available, start of year (-)	---
24	Unobligated balance available, end of year	---
40	Budget Authority (appropriation)	8,600
	Relation of obligations to outlays:	
71	Obligations incurred, net	8,600
72	Obligated balance, start of year	1,361
74	Obligated balance, end of year (-)	-1,361
90	Outlays	8,600

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS
PAID FROM FUNDS AVAILABLE TO TERRITORIAL AFFAIRS

Detail of Permanent Positions

	1974 Actual	1975 Estimate	1976 Estimate
GS-18	2	2	2
GS-17	-	-	-
GS-16	2	2	2
GS-15	16	14	15
GS-14	18	18	18
GS-13	28	30	28
GS-12	47	47	45
GS-11	43	47	44
GS-10	10	9	9
GS-9	20	17	13
GS-8	5	4	3
GS-7	11	12	13
GS-6	6	5	6
GS-5	12	11	11
GS-4	1	1	1
GS-3	3	3	3
GS-2	-	-	-
GS-1	-	-	-
Sub-Total	224	222	213
Ungraded	12	12	12
Total Permanent Positions	236	234	225
Unfilled positions, June 30	-13	- 7	-3
Total Permanent Employment, end of year	223	227	222

OFFICE OF THE SOLICITOR

JUSTIFICATION

Salaries and Expenses: Fiscal year 1975, $11,082,000; fiscal year 1976, $12,014,000; increase, $932,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)-$ 306,000	---	---	---	Non-recurring decrease due to printing of Indian Civil Rights works in fiscal year 1975.
(2)+$ 135,000	---	$ 135,000	---	Expansion of word processing centers.
(3)+$ 509,000	---	$9,368,000	---	Annualization of October 1974 pay cost supplemental.
(4)+$ 234,000	---	$2,151,000	---	General increase in cost of current operations including increased costs for space services and facilities provided by GSA.
(5)+$ 360,000	+25	$ 360,000	453	General increase in legal services.
+$ 932,000	+25	$12,014,000	453	

INTRODUCTION

The FY 1976 objective of the Office of the Solicitor is to complete efforts begun in FY 1975 to transform the Office into a fully responsive, competent legal unit, capable of practicing preventive law on behalf of all bureaus and offices of the Department and capable of dealing with crises and disputes as they arise. The activities of the Department continue to generate an increasing demand for legal services. In addition to the ongoing work of the Department, there is a continued rapid expansion in areas of vital national concern such as energy, environment, Indian rights, and large-scale power and development contracts. The Solicitor's Office must have the complete capability to deal with the multitude of legal problems inherent in these increasing activities.

Energy programs are the highest priority programs within the Interior Department, and the Solicitor's Office is now supporting them to the maximum of its capabilities; notwithstanding this, substantial increases in staffing are necessary because of the increased complexity of these problems, the greater role of the Department in regulating energy development on Federal lands and the increasing opposition by people in the immediate area of energy development, such as the entire Atlantic Seaboard, Southern California, Colorado, and Montana. Increased legal services are essential as programs are formulated to minimize litigation risks and to ensure that Department regulations are effective and sustainable; in addition, legal services are essential as State and local governments and citizen organizations increasingly seek to halt energy development in the courts.

A. Para-legal Personnel

Para-legal personnel compliment both the experienced lawyer and the law clerk. With adequate in-house training, they can perform work that has traditionally been done by lawyers, at less cost, again freeing the higher-salaried lawyers for work that requires an experienced lawyer. Included in the work that para-legal personnel will perform are factual research for litigation; preparation of material for discovery proceedings; preparation of routine contracts and pleadings pursuant to standard forms or the general directions of a supervisory lawyer; certain research, including citation checking, that does not require law school training; and conveyance examining and preliminary title reviews. Such work can be performed as efficiently by para-legal personnel as by lawyers, and at considerably less cost. There are presently 16 para-legal personnel assigned.

B. Secretarial and Clerical Personnel

The work product of a lawyer - and of law clerks and para-legal personnel - is usually written and includes legal memoranda, opinions, contracts, court documents and correspondence. An adequate secretarial force is essential both to produce this work product and to file it, so it can be retrieved for future reference. The Solicitor's Office historically has had a ratio of two lawyers for each secretary. Even with the introduction of automatic work processing equipment, this ratio results in major typing and filing backlogs and consequential delays in the delivery of the legal services required by the Office's clients. Exhibit #1 presents a detailed analysis of the secretarial and support staff within the Office of the Solicitor. This information is presented on a per office basis. For all offices with over ten attorneys the ratio of secretary to attorney is 1 : 2.1.

C. Administrative Personnel

Of equal importance to a law office of the size of the Solicitor's Office is adequate administrative support. These personnel are necessary to administer the substantially increased lawyer recruiting program of the office, new workload and time controls that are being instituted, and the increased complexities of financial controls and budgeting for an office of this size, as well as to accommodate the increases in routine administrative support (supplies, personnel actions, space management, etc.).

D. Lawyers

There are 237 lawyers in the Office of the Solicitor; 133 are located in the Washington, D.C., area and the remaining 104 are located in the 27 regional and field offices. During fiscal year 1975, 21 were added to our staff. During fiscal year 1976, 5 new attorneys will be added to the Energy and Resources Division.

As a result of the increased level and quality of service the Office rendered in fiscal year 1974 and is rendering in fiscal year 1975, the client agencies have realized the benefits that result to their on-going programs from proper utilization of lawyers' services and the practice of preventive law by this office. Consequently, the client agencies are involving the Department lawyers more frequently in legal matters in which the lawyers previously had not been involved and the agencies had handled without legal counsel. This request is based on this fact coupled with: 1) the continued increase of Department activities with legal ramifications and 2) the increased tendency of people and organizations with whom the Department deals, or who are affected by Department actions, to raise legal objections - frequently through litigation - to those actions.

47-729 O - 75 - pt. 1 - 65

OFFICE OF THE SOLICITOR

Salaries and Expenses

Appropriation 1974	$ 7,500,000		
Supplemental appropriation, 1974 (Mine Health & Safety and Energy)	999,000		
Second supplemental appropriation, 1974 (January & October Pay Raises)	590,000		
Total appropriation, 1974		$ 9,089,000	
Transferred to Federal Energy Administration ($692,000) and General Services Administration ($22,000)		- 714,000	
Total available, 1974		8,375,000	
Appropriation, 1975	$12,040,000		
Transferred to Federal Energy Administration	-1,285,000		
Pay cost supplemental (October pay raise)	327,000		
Total appropriation and available, 1975			$11,082,000

SUMMARY OF INCREASES AND DECREASES, 1976

Legal Services:	Base for 1976	Increase 1976
Non-Recurring Printing of Indian Civil Rights Work		- $306,000
Annualization of pay cost supplemental (October pay raise)		+ 509,000
General increase in legal services		+ 360,000
Expansion of Word Processing Centers		+ 135,000
General increase in cost of current operations		+ 234,000
Net Increase, 1976		932,000
Budget estimate, 1976		$12,014,000

OFFICE OF THE SOLICITOR
Salaries and Expenses

Analysis by Activity

Activity	F.Y. 1974 Amount Available	Fiscal Year 1975			
		Total Appropriation	Pay Cost Supplemental	Transfers	Amount Available
Legal Services	$ 8,364,000	$ 12,040,000	$ 327,000	$ 1,285,000	$ 11,082,000
Unobligated balance lapsing . .	11,000				
Total	$ 8,375,000	$ 12,040,000	$ 327,000	$ 1,285,000	$ 11,082,000

Operation of the Office of the Solicitor

Activity	F.Y. 1974 Amount Available	F.Y. 1975 Amount Available	F.Y. 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
Legal Services	$ 8,364,000	$ 11,082,000	$ 12,014,000	$ 932,000 (+)
Unobligated balance lapsing . .	11,000			
Total	$ 8,375,000	$ 11,082,000	$ 12,014,000	$ 932,000 (+)

II. OFFICE BY OFFICE ANALYSIS

A. Washington Office

1. Immediate Office of the Solicitor

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp	TOTAL TEMP
FY'75 BASE	4	4	-	-	8	-	1	1

This office consists of the Solicitor, Deputy Solicitor, two Special Assistants to the Solicitor and one secretary for each of these lawyers.

2. Division of Conservation and Wildlife

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp	TOTAL TEMP
FY'75 BASE	18	8	-	-	26	1	1	2
FY'76 GOAL	18	8	1	-	27	1	1	2
Inc. or Dec.	-	-	+1	-	+1	-	-	-

Personnel limitations presently do not allow for direct client advise to, and day-to-day dealings with, any of the staff of the agencies for which this Division is responsible -- National Park Service, United States Fish and Wildlife Service, and Bureau of Outdoor Recreation. While the Division is now providing direct legal service to the Secretary, Assistant Secretary, and directors of client bureaus, there is a pressing need for an extention of service by the Division to the Staff and line personnel of these bureaus.

In addition to this basic need, several specific programs will require substantial efforts in fiscal year 1976. The Endangered Species Act of 1973 has just begun to impact on the Solicitor's Office. It is anticipated that several attorney-years will be required just to handle civil penalties work in connection with the Act; and this is only the beginning of what promises to be a very extensive workload area. Another area of expanded workload within existing bureau programs is the increased need for legal service relating to National Park Service concession contracting.

3. Division of Energy and Resources

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp	TOTAL TEMP
FY'75 BASE	28	13	-	3	44	2	1	3
FY'76 GOAL	33	18	1	7	59	4	9	13
Inc. or Dec.	+ 5	+ 5	+1	+4	+15	+2	+8	+10

(a) Minerals

Minerals programs are expanding dramatically. OCS has grown from a one million to a ten million acre program; royalty and net profit bidding experiments are being tried; increased regulation of bidding and operations are anticipated.

All have accompanying legal complexities tantamount to an extremely large new program. Substantial demands are being made on the Division as a result of heightened activity in the Departmental coal program. Oil shale and geothermal resources programs are now operational and pose a number of unique and complex legal questions.

(b) Lands

The Bureau of Land Management is in the throes of a metamorphosis and is taking on many new or expanded functions in terms of managing the public domain and regulating its use. The land planning function is just beginning to be put into practice. BLM will be engaged in enforcing environmental regulations and stipulations for land use of all kinds. Pipeline and other right-of-way corridors will have to be identified and planned. Industrial facility siting control is a new program with considerable legal implications.

The Office is not giving adequate time to cases before the Interior Board of Land Appeals (it should double the number of cases in which it appears as counsel for BLM or USGS), environmental statements, and several other matters. It will not be possible to continue to give only cursory attention to matters which, by nature, require long and thorough and time consuming preparation of memoranda and court documents.

(c) Power

The power area requires additional staffing. This area has direct or supervisory responsibility for the legal work of power operations that gross more than $400 million in power revenues annually, operate in more than 25 States, and manage an investment in facilities worth several billion dollars.

A number of factors indicate further demands for legal service in the power area will be made in fiscal year 1976. Client agencies are becoming involved in complicated joint transmission and power pooling, contracts which involve long hours of negotiation, and raise unique legal questions. After many years of stable rate levels, power marketing agencies are forced to raise their rates to keep up with rising costs. This entails extensive work with clients, processing of correspondence, consultation with legislators, and litigation. The SPA cases will go to trial in the near future, and will require a great deal of legal attention. Several new lawsuits, as well as two FPC proceedings, are presently in progress and several more are anticipated.

(d) Water

Water rights and water for energy efforts are becoming critical issues. Of particular concern are Indian water rights, development of coal and oil shale on public lands, efforts to increase quality and quantity of water available for use both in the United States and for satisfaction of treaty obligations to Mexico and Canada. The workload in this area is expected to double in fiscal year 1976.

4. Division of General Law

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp	TOTAL TEMP
FY'75 BASE	27	13	-	-	40	1	1	2
FY'76 GOAL	28	13	1	-	42	1	1	2
Inc. or Dec.	+1	-	+1	-	+2	-	-	-

(a) Procurement

In the area of procurement, the Division is faced with two primary needs: to increase contract review and participation in Departmental procurement policy formulation, and to further augment staff to meet the demands of extensive and wide-ranging programs developing from the energy question.

The Division has found it necessary to curtail its participation in the development of procurement policy in deference to higher priority legal matters. Several inter and intra-agency committees exist for these purposes, and Departmental procurement policies urgently need to be updated. The Division cannot long delay involvement in these efforts.

A considerable deficiency in legal review of procurement actions in many bureaus and offices is documented by a recent Division survey. Such review is a significant factor in maintaining high quality procurement, and in avoiding a variety of legal protests and disputes. Five major bureaus and offices presently receive no contract review, and review for several others is substandard.

Contract review and procurement policy activities fall into the sphere of preventative law, and readily demonstrate the importance of this approach. Clearly, there is a net gain in doing the work in such a manner as to minimize areas of future contest, thereby conserving legal efforts to deal with new issues, rather than the disarray of the past.

Vastly increased appropriations for energy programs, particularly research and demonstration projects, indicate a major upsurge in procurement work for this Division. The Office of Research and Development and Bureau of Mines are experiencing dramatic increases in this area. U.S. Geological Survey anticipates contract work to at least quintuple its fiscal year 1974 level by fiscal year 1976. The Office of Coal Research projects an increase from $123 million in fiscal year 1974 to $400 million in fiscal year 1976, 95% of which will be earmarked for contractual obligations. The Director of the OCR has already requested active participation of the Division in every phase of the work.

The OCR will enter an era of program and contract activities in fiscal year 1976. It is already advancing rapidly into increased pilot plant activities, ranging in cost from $110 to $130 million. Plans are now being developed for the design, construction, and operation of large-scale demonstration plants, estimated to cost in excess of $250 million each. Beyond the usual involvement of attorneys with these procurements, serious legal conflicts are anticipated as OCR enters the arena of environmental constraints. Moreover, contractors are also requesting indemnification for ultrahazardous risks, which will involve detailed investigations resulting in non-delegable Secretarial determinations to obligate the Government without appropriations under Public Law 85-804. The issue of organizational conflicts of interest created by the same contractor providing services for different phases of the work product, design, construction, and operation activities will create intragovernmental as well as industry-government difficulties.

Further novel considerations are introduced by new thrusts in energy contracting in general. Contracts being awarded by the offices are much more complex than is the usual case, often involving government/industry funding arrangements. The OCR/American Gas Association is now in progress for coal gasification. A similar OCR/Electric Power Research Institute agreement is being negotiated for coal liquefication, as well as an EPRI agreement for cooperative underground power transmission with the Office of Research and Development. The interplay between government/industry funding partners gives rise to intricate issues such as patent and data rights, disputes, cost-sharing, indemnification, property rights, and program management.

(b) Patents, Copyrights, Trademarks

Sole responsibility for the intellectual property generated by programs within the Department lies with the patent area of this Division of the Office of the Solicitor.

There are considerable problems in patent processing relating essentially to a staff deficiency in relation to the volume of work. While patent prosecution has been contracted to private law firms, additional effort must still be made by government lawyers. For example, the inventions must be given a preliminary evaluation; employee inventions frequently require a rights determination; and a reasonable price must be negotiated on a case-by-case basis.

In two areas, patent invention follow-up and foreign filings, no significant action at all is presently underway.

The Division has been forced to rely solely on the honesty and competency of Department contractors to report inventions generated under Department contracts. The additional effort for follow-up of such matters will become a requirement under the proposed Federal Procurement Regulations governing contractor inventions.

The Office's role in foreign patent filings has been sublimated to a great extent in deference to the bureaus and offices which, heretofore, would have been required to bear the expense of such filings. Under present patent filing procedures, a foreign firm or government (even one in competition with us in a specific area, or hostile to the United States in a political sense) can be licensed through acquisition of a foreign patent based on our published technology. Such action defeats domestic protection. It would seem that the only prudent course is to initiate selected foreign patent filings, particularly for inventions developed at public expense, and dealing with critical issues, such as energy.

This Division has made a concerted effort to heighten interest in submitting patent applications and, as a result, there has been a gratifying upsurge of patent interest on the part of contracting officers, engineers and scientists involved in Departmental work.

Patent and invention interest in the public sector is also increasing. The energy crisis has generated a new interest in presenting solutions in the form of ideas or inventions to the Department for evaluation.

Congressional inquiries have increased in response to public interest in energy conservation. Publication of all inventions as available for licensing by the public has generated new interest in licensing Department-owned patents, and in requests for cooperative agreements, each of which require considerable effort to negotiate.

Beyond the situation of increased volume heretofore detailed, there are several further areas of expansion expected, such as possible cooperative research, development agreements with the USSR, the Polish People's Republic and Yugoslavia.

The dramatic increases in bureau research and development budgets, previously discussed in terms of contract and procurement work, will also have a considerable impact on the patent area and the processing of a substantially increased number of inventions arising from these heavily funded projects.

(c) General Legal Matters

An anticipated amendment to the Freedom of Information Act which will limit the Department's response time on appeal to ten days, coupled with client activities in the civil rights and personnel action areas are expected to create new demands in the area of general legal services. As the attorneys assigned to this work are already working to capacity, these new workload factors will exceed the ability of present staff to handle them.

(d) Labor Management and Personnel

Labor management relations and environment are the two most recent functions of the Division. While meaningful workload figures are not yet established, it is readily apparent that the demand for both types of services is on the rise. The labor management relations area is already understaffed to handle existing workload, and the signs for the future indicate further increases, particularly in regard to union involvement. Union representation of Departmental workforce is about 20 percent below the figure for the Federal sector generally and the prospect of increased representation itself will have serious implications on the Division in terms of time required. Furthermore, union activity, particularly in grievance arbitrations, is increasing; the Federal Mediation and Conciliation Service has been pressing for union contracts where there have previously been none; and unions themselves are constantly seeking higher negotiation levels, which require legal services from Washington rather than from the field.

5. Division of Indian Affairs

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp	TOTAL TEMP
FY'75 BASE	17	9	-	-	26	3	-	3
FY'76 GOAL	17	9	1	-	27	3	-	3
Inc. or Dec.	-	-	+1	-	+1	-	-	-

This Division is responsible for tribal enrollment appeals; trust fund management; tribal attorney contracts; education; credit and financing; social services, Indian preference; Federal-State-Tribal jurisdiction, including taxation, regulation of hunting and fishing, and the like; and the novel Alaska Native legal problems, wherein the entire question of recognition of Indian tribes is under litigation and administrative consideration within these ongoing areas, there are several trouble spots requiring special attention. Implementation of the Indian Judgment Fund Act, handled on the part of the tribal enrollment appeal work, demands considerable draft work on regulations and litigation defense. BIA education programs have come under heavy attack, and it is anticipated that major and serious litigation will follow.

Indian resource questions have become a major item within the Division. The Secretary has directed creation of an "unresolved issues" committee to resolve all pending Indian resource controversies in the most expeditious manner possible. All bureaus in the Department that are involved in any way with Indian resources will be represented on the committee, and the BIA anticipates hiring 10 attorneys to develop the issues. The workload is tremendous. The Phoenix area office, BIA for example, has already listed 200 trust related problems which need legal review, most of them at the Washington level, and the number is expected to reach 500 in the near future.

The drafting of regulations for BIA is an area in which the needs are already clearly delineated. The existing regulations are riddled with confusion and are antiquated. Water use regulations have already been prepared and serve as an indicator of the scope of the task before the Division. The water use drafting took over a year of meetings with BIA and affected tribes, and detailed assessment of comments, in addition to the actual drafting effort. Similar operations are needed in the areas of mineral leasing, hunting and fishing, zoning and land use, law and order, and the like.

Trust responsibility litigation has, heretofore, been handled by the Department of Justice leaving this Division relatively free to concentrate the greatest energy on administrative conflicts rather than litigation. It seems likely that this role will soon fall to the Division through the creation of a separate Indian Rights Section by the Department of Justice, or through the passage of the Indian Trust Counsel Bill.

There is a need for greater liaison with field offices on reservation legal matters. While such a program expansion would greatly increase the Washington workload, the nature of the problems requires more Indian advocates in the field offices, who will be unencumbered by conflicts of interest.

6. Division of Mine Health & Safety

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp	TOTAL TEMP
FY'75 BASE	32	18	6	6	62	-	5	5
FY'76 GOAL	33	20	6	7	66	-	5	5
Inc. or Dec.	+1	+2	-	+1	+4	-	-	-

The administrative litigation this Division handles is a staggering bulk of cases. During the first half of fiscal year 1975, 19 attorneys working at maximum final output, including many six-day weeks, disposed of 4431 cases which were on the file with Office of Hearings and Appeals. Nevertheless, the caseload is up 150 percent from June 1974 to June 1975, reaching a fiscal year 1975 level of 9,800 cases. The Assessment Office projects that they will be processing 80,000 violations per year. Division attorneys handling administrative litigation are currently carrying caseloads approaching 1,000 cases each. Clearly, attorneys must extend themselves to the utmost just to move the cases out of the Division. There is no possibility for meaningful and proper case preparation at current staffing levels.

The attorney overload is reflected in the Division's Docket area. All cases received must be processed through the Docket Room, where they are numbered, docketed, and assigned to attorneys. It is anticipated that the Docket area will take on additional responsibilities in Hearing assignment and trial calendar coordination, but this will not be possible until the current crush of cases can be alleviated to some degree.

This increase in assessment is due primarily to the increase in the number of inspection personnel employed by MESA, and the step-up in mine inspections. The Assessment Office has experienced a comparable staff increase which enables them to process these violations in a timely manner. MESA is now anxious to have the cases resolved without undue delay.

The Department is seeking to relieve the situation, at least in terms of quantities of cases, by the proposal of a new Part 100 to take effect the latter part of this year. This proposal would empower the Assessment Office to settle a portion of the cases themselves.

However, the reduction in cases such a move promises to bring about would be largely offset by the more complex nature of the remaining cases which would be referred to the Division. They would require hearing before OHA, and would thereby require more time in preparation for trial.

There is a great deal of work to be done in the area of regulations and procedures, particularly in regard to procedures to coordinate and adopt safety standards promulgated under the OSHA Act. The Secretary has agreed to review all OSHA standards, recommending modifications and revisions, which will set procedural precedent for OSHA standards promulgated in the future.

The court litigation area presently has over 2,000 cases pending enforcement in the Department of Justice from the previous Part 100. Assuming that new Part 100 is effective, it will cause a corresponding increase in court litigation because operators who do not pay the order of assessment must be taken to court via an enforcement proceeding. This work, while under the control of Department of Justice, will require extensive trial preparation and coordination by the Division if we are to have these cases speedily processed.

Moreover, as the caseload of Administrative hearings and appeals is processed, it will result in an increase of court appeals to review the final decision of the Secretary. These cases, while not expected to be great in number, require excellent preparation as they are precedent-setting.

Finally, the court litigation section needs to have the capability to more quickly obtain temporary restraining orders and preliminary injunction against operators who refuse entrance to MESA inspectors, or who continue to operate in the fact of MESA closure orders. We and MESA have found that if these situations are permitted to linger, enforcement breaks down and additional operators refuse to comply with the Act.

7. Indian Civil Rights Task Force

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp	TOTAL TEMP
FY'75 BASE	5	2	-	2	9	3	2	5

The Task Force was created on February 8, 1971, to carry out the requirements of those portions of the Civil Rights Act of 1968, which have become popularly known as the Indian Civil Rights Act, 25 U.S.C. 1301, et seq. (1970 ed.). Under this Act the Secretary of the Interior was directed to accomplish four things: (1) to prepare a model code for use in the administration of Justice in courts of Indian offenses; (2) to update and republish Kappler's Indian Affairs, Laws and Treaties; (3) to compile and publish, to the extent feasible, all of the Solicitor's opinions dealing with Indians; and (4) to revise and republish the treatise entitled Federal Indian Law.

To date, work on Kappler's Indian Affairs, Laws and Treaties and on the compilation of Solicitor's opinions dealing with Indians has progressed to the point where material can be submitted to the Government Printing Office for printing. Remaining to be accomplished on these two phases of the project is some copy preparation of indexes, dealing with G.P.O. for printing, and supervision of proofreading.

Work on the Model Code and its accompanying commentary is complete, with distribution to the tribes for their comment scheduled for the immediate future. After allowing a period for consultation and comment from the tribes, the Code will be recommended to Congress.

Of the four phases of the project charged to the Task Force, revision of Federal Indian Law is by far the most extensive and demanding, and is in its initial stages. Much of the ground work with respect to other phases of this project was equally pertinent to the beginning efforts on the treatise.

The collection of Solicitor's opinions, the extensive research necessary to develop the comprehensive index for these opinions, the model code research required to develop an understanding of tribal rights and powers and the jurisdictional relationships in Indian country, all relate to the revision and updating of the treatise. Much basic research and drafting of papers which constitute the basis of future chapters has been done, and the introductory historical section on the development of tripartate jurisdiction in Indian country is now in final form and will be distributed in the immediate future to the tribes and their attorneys and to other interested groups and individuals for criticism and comment.

The status of the work remaining to be done on the treatise is as follows: Felix Cohen's original work, Handbook of Federal Indian Law published in 1940, consisted of four hundred and fifty pages of double column type. The 1958 version, Federal Indian Law, which used a larger type style and was of standard book size consisted of one thousand pages.

In preparing the original work, Cohen had an authorized staff of nine attorneys plus numerous ethnological, secretarial, clerical and editorial personnel. The work took approximately two and one-half years to complete.

The 1958 version was prepared by one man in a year and one-half, but it is little more than a reorganized reprint of Cohen's original work with minor updating of cases, and major editorialization to reflect policies then current in the Federal government. Because the updating of Cohen's work was superficial, it was necessary that the Task Force research effort begin as of the date Cohen's research effort ceased.

Despite the unquestioned brilliance of Cohen's original work, the passage of time has overtaken the book, and it is now inadequate, in such areas as jurisdiction in Indian country, Indian hunting and fishing rights, water rights and taxation. Many of the social services now available to Indians were not available when Cohen wrote; the Indian Claims Commission legislation was years away; the Federal policy of termination remained to be adopted and then abandoned; the move to transfer jurisdiction to states was adopted and then abandoned; and the Civil Rights Act of 1968 remained to be passed.

Cohen's work consisted of twenty-three chapters. Each of these requires various degrees of revision, ranging from complete overhaul to simple updating. At least two new chapters will be added dealing with water rights and with hunting and fishing rights. Of the twenty-three chapters, at least eight require extensive reworking; six, moderate to heavy revisions; and five, hopefully, can be revised through simple updating. The remaining four chapters deal with special Indian groups (Oklahoma, Alaska, New York and Pueblos). It is noteworthy that Cohen considered his chapter on Oklahoma the weakest of his book, that the legal status of Eastern Tribes is in question, and that the Alaska Native Claims Act will require substantive treatment.

In recent years the volume of Indian litigation has rapidly increased and it is fair to say that it has now reached flood proportions. Because the treatise will be a statement of current law rather than a history of laws past,

it is therefore necessary for the staff to constantly monitor the development and resolution of legal issues by judicial, legislative and administrative process. This requires systematic review of all state and Federal reporters, review of the Congressional Record, Federal Register, opinions issued by administrative agencies, and constant communication with government agencies and with practicing attorneys to secure briefs and unreported decisions.

The reputation gained by the Task Force for its expertise in Indian law and the contact which they have had with the Indian community, the academic and legal community, and with other government agencies, has resulted in heavy demands upon its time for production of materials already collected, for consultation on various subjects of Indian law, and for attendance at conferences to serve as resource persons. The Task Force is not engaged in the day-to-day operations of the Solicitor's office, but it is frequently called upon for assistance in matters in which it has developed particular expertise.

Notable among recent examples of such assistance are the consultation with the tribal council of the Oglala Sioux Tribe of Pine Ridge Reservation on possible avenues for revision of the tribal constitution and participation in the formulation of an option paper for the establishment of an interim law and order system in the Navajo-Hopi Joint-Use Area. Expertise in the areas of jurisdiction, criminal procedure, civil rights, and tribal powers uniquely qualified the Task Force to provide assistance in these situations.

The work of the Task Force has received the support of the Division of Lands and Natural Resources of the Department of Justice, the Bureau of Indian Affairs, Regional and Field Solicitors of the Department of Interior, attorneys representing Indian tribes and organizations, particularly Native American Rights Fund (a non-profit legal organization) and The American Indian Law Center at the University of New Mexico, professors of Indian law, and last, but most important of all, Indian people themselves. The national Indian community has become increasingly insistent that the updating of the treatise be brought to a speedy conclusion. This insistance has been voiced through their national Indian organizations, the National Tribal Chairmen's Association, the National Congress of American Indians, the American Indian Lawyers Association, and the American Indian Law Students Association.

8. Administrative Office

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp	TOTAL TEMP
FY'75 BASE	-	9	15	-	24	-	2	2
FY'76 GOAL	-	9	17	-	26	-	2	2
Inc. or Dec.	-	-	+2	-	+2	-	-	-

The Administrative Office provides all administrative support for the Washington, D.C., office and the 29 Regional and Field offices located throughout the United States. The Administrative Office is charged with the responsibility of processing personnel actions, the budgeting and accounting functions associated with the office, the travel arrangements for personnel as well as the procurement of supplies and equipment. In addition, the office maintains its own dockets and records section. This office started an aggressive program to improve management and data which will provide the necessary input which will be used to improve the efficiency of the office. In this connection, up-to-date modern technology is being employed to assist the legal staff in their research activities as well as providing up-to-date management data.

B. Regional and Field Offices

1. Anchorage Region

a. Anchorage

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASE	4	2	1	0	7	-	-	0

This office carries a tremendous workload resulting from implementation of the Alaska Native Claims Settlement Act and the issuance of the trans-Alaska pipeline permit in January 1974. While these are not new programs, per se, the resultant workload is expected to increase through FY 1976.

Currently, all matters relating to the Alaska Native Claims Settlement Act and the trans-Alaska pipeline are receiving priority, while general Bureau of Indian Affairs, Bureau of Land Management and Fish and Wildlife Service matters are being curtailed to an extent and certain general opinions are not being expedited.

b. Juneau

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASE	2	2	-	-	4	-	-	0

The Juneau Field Office serves primarily the Bureau of Indian Affairs.

2. Atlanta Region

a. Atlanta

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASE	5	4	-	-	9	-	-	0

The assumption of Coal Mine Health and Safety work for the States of Kentucky, Tennessee and Alabama has produced a new workload for the Office. The initial referral to this Office was 200 cases and since that time cases have been received in Atlanta at the rate of 200 per week. Present staffing levels are sufficient to process a maximum of 100 cases per week, producing a deepening backlog situation.

The amended Endangered Species Act will increase the workload of this Office. Currently, the relationships between this Office and the Law Enforcement section of the United States Fish & Wildlife Service are being examined to detail the exact responsibilities that will be undertaken. Heretofore, there has been little participation with F&WS in this area. However, the expanded nature of the new Act, the change in organization and the new regulations will increase the legal workload. If there is a vigorous prosecution of the Endangered Species Act, it will require a high level of input from the Solicitor's Office. It is too early to forecast with certainty the workload expansion of this area but a substantial increase in FY 1976 is certain.

Land acquisition promises to be a major activity of this Office for FY 1976. Combined funding from the Migratory Bird Conservation Fund and the Land and Water Conservation Fund for land acquisition in this region is over the $2 million mark for FY 1975. This amount is three times the initial FY 1974

level, and it is projected that land acquisition will continue at a minimal $2-$2.5 million per year level for the next four years. Whether property under these programs is acquired by the exercise of eminent domain or by negotiations, the workload for this Office will increase substantially. All condemnation assemblies must, of course, process through this Office, and acquisitions by negotiation require title examination and approval by this Office. This workload is just starting to be felt but will increase in intensity to the point where present staffing will be unable to handle it.

b. Elberton

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp	TOTAL TEMP
FY75 BASE	1	-	1	-	2	-	-	0

This Office provides legal service to the Southeastern Power Administration. While the client will have marketing responsibilities for four new hydroelectric projects that will be completely operative in FY 1976, the legal work attendant thereto can be handled by the present staff with assistance from the Atlanta Regional Office.

3. Denver Region

a. Denver

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASE	11	6	2	-	19	-	-	0

(1) Procurement

Contract work constitutes a large portion of the work of this Office. It handles contract and bid review, agency consultation in disputed contracts, contract claims for offices which handle an estimated 75% of the dollar volume of procurement which is done in the Department. The trend in recent years has been toward a dramatically increased workload in the area of contract disputes.

Several Interior agencies have immediate plans for significant expansion in this region. Bureau of Reclamation shows a $40 million increase in construction for FY 1975. Geological Survey and Bureau of Mines anticipate as much as $100 million of local contract work in the current fiscal year. The newly opened Bureau of Land Management Service Center presents the prospect of as many as 400 additional contracts for review in FY 1975, and subsequent administration in FY 1976. Experience indicates that the major brunt of such new programs falls on this Office about one year following their initiation.

(2) Lands

Lands work will continue to be an active area of concern. Increases in load are expected from BLM in relation to wild horse and grazing areas; and from the Bureaus of Reclamation and U.S. Fish & Wildlife Service for administration of refuges and acquired lands.

(3) Endangered Species, etc.

New legal responsibilities in the area of wild life enforcement programs, and the proximity of a newly established National Park Service Regional Office combined to form the basis for an expanded load of conservation and wildlife work. Endangered species and other wildlife enforcement is a major new Departmental program. Under the current proposal, this Office will be responsible for supplying

legal services to two wildlife special agent enforcement offices -- Denver and Kansas City.

(4) National Park Service

The Rocky Mountain Regional Office of NPS became operational in March of 1974. Although the Denver Office has serviced NPS through their office in Omaha in the past, the establishment of the NPS office in Denver has precipitated a marked increase in the demand for legal services. NPS law enforcement activities will be a particular source of new responsibilities. It can reasonably be projected that NPS workload will double in FY 1975, and once again double in FY 1976.

(5) Minerals

The Colorado State Office of BLM anticipates that a number of new oil shale contests will be required for the purpose of clearing title for many types of entries and permits on oil shale lands, such as rights-of-way for water and petroleum, pipelines, transmission lines, and disposal sites which will be made by the Colorado oil shale lessees. It is anticipated that these contests will be filed in FY 1975, and tried in FY 1976. The oil shale area will require some increased time for the administrative effort for the oil shale leases in Colorado and Wyoming, including the Oil Shale Advisory Panel. Colorado oil shale lands are the subject of several exchange requests, and more will probably be filed. These will involve many complex legal problems.

b. Aberdeen

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASE	1	1	-	-	2	-	-	0

This Office serves BIA exclusively. Law and order problems have increased on Indian reservations in the wake of recent court decisions holding that the boundaries of the Cheyenne River Reservation, Lake Traversie (Sisseton-Wahpeton) Reservation and Standing Rock Reservation were undiminished by various statutes opening those reservations to settlement. These cases double the land area of BIA and federal criminal jurisdiction. Moreover, there is an urgent and increasing need to take legal action to quantify and protect Indian reserved water rights in the Missouri River and its tributaries.

c. Billings

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp	TOTAL TEMP
FY75 BASE	5	2	1	-	8	-	-	0

Indian legal problems are rapidly and substantially increasing in the Billings Office. The issues include minerals, law enforcement, jurisdiction, Indian civil rights, tribal government problems, BIA/tribe relationships, and many similar matters. One specific illustration of the scope of impending Indian work is the movement to expand the implications of the Matz case. The premise of the case is that lands ceded by reservations are nonetheless Indian country. The tribes can be expected to contend that their boundaries should be expanded, with a consequent release of new areas from state control and taxation.

Further suits by the Indians are anticipated in regard to water rights on Flathead, Big Horn, and the Missouri River. The latter involves the Bureau of Reclamation program for the sale of industrial water from the mainstream reservoirs, anticipated to be roughly 2.4 million acre-feet at $20 an acre-foot. The Indians

are moving toward a theory of the "right to control" which transcends the historic "right to use" theory. It is expected that claims will be asserted for control which is now under the auspices of other State and Federal agencies.

Billings will also be the center of major coal development on Federal lands in FY 1976, particularly in the Fort Union coal formations in Montana and Wyoming. This activity will generate considerable legal work in connection with enforcement of regulations and lease provisions.

d. Cheyenne

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASE	1	1	-	-	2	-	-	0

It is anticipated that this Office will serve the BLM Wyoming Office.

4. Philadelphia Region

A reorganization of the Philadelphia Region is proposed that would result in the opening of a new office in Boston and a transfer of some of the present Philadelphia workload from that office to the new Boston office. A summary of the clients and work of the Region, restructured as proposed, follows:

a. Philadelphia

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASE	3	2	-	-	5	-	-	0

The offices that would be served by the Philadelphia office are: the regional directors of the National Park Service; Bureau of Outdoor Recreation in Philadelphia; and Ann Arbor, Michigan; Assistant Director of the Geological Survey in Reston, Virginia; and the Bureau of Mines in Pittsburgh, Pennsylvania.

The principal National Park Service area served by this office would be Assateague Island National Seashore, Independence National Historical Park, Delaware Water Gap National Recreation Area, Gettysburg National Military Park, and the Military Parks in Maryland and Virginia.

b. Boston

	Attys.	Sec.& Cler.	Admin.	Para Leg.	PERM	Law Clks.	Temp.	TEMP
FY75 BASE	-	-	-	-	0	-	-	0

The offices that would be served by the Boston Field Office are: Special Assistant to the Secretary in East Region, Boston; Regional Director, Region 5, Fish and Wildlife, Boston; the Regional Director of the National Park Service; and the Geological Survey in Boston and Hartford, Connecticut.

The Boston Fish and Wildlife Service office has responsibility for the National Wildlife Refuges and fish hatcheries for the Atlantic seaboard from Cape Hatteras to the Canadian border. In addition, it exercises enforcement responsibilities for the endangered species program in the 13 States comprising the region, including the Port of New York, JFK Airport, and the Boston, Baltimore and Canadian borders. Agents in charge are stationed at Baltimore, New York, and Boston.

The National Park Service Boston office covers Arcadia National Park, Cape Cod National Seashore, Fire Island National Seashore, Gateway National Recreation Area, Boston Group and New York City Group, and a number of other park service areas.

c. Twin Cities

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASE	2	1	1	-	4	1	-	1

The offices that are served by the Twin Cities are the Assistant to the Secretary in Chicago; the Fish & Wildlife Service in the Twin Cities; the Bureau of Indian Affairs in Minneapolis; the National Park Service in Omaha, Nebraska; and the Bureau of Mines, Twin Cities, Minnesota.

The work of the Bureau of Indian Affairs has involved an increasing number of law suits relating to the trust and treaty rights of the Indian tribes within the area of administrative responsibility of the Minneapolis area office. Unlawful dredging and filling affecting wildlife habitat along the upper Mississippi and its tributaries is a matter of concern to the Fish and Wildlife Service. The Midwest Region of the National Park Service includes a number of recently created park areas such as Indiana Dunes, Pictured Rocks, Sleeping Bear, and Apostle Islands National Lake Shores, all of which will involve additional workload.

5. Portland Region

a. Portland

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASE	18	8	1	2	29	-	-	0

(1) Indian Matters

Because of the Indian Rights Act of 1968, a significantly greater number of suits are expected against tribes by individual Indians because of alleged violations of Indian rights, and the tribes will ask that the United States assist them in the defense of such suits.

BIA has been financing water inventories and studies by many of the Indian tribes in the Portland area, and it is expected that many of these studies will be completed within the year. Based upon preliminary reports of such studies, further demands by Indian tribes for water litigation can be expected in FY 1976. This is a complex area of the law, and because the Office has expertise in the field, the BIA, Indian tribes, and tribal attorneys call upon this office for help in handling such cases.

(2) Timber Sales

Timber sale value under the BLM program has been steadily increasing and has reached $150 million for FY 1975. Because of this volume of sales, there has been an upturn in requests for legal advice on environmental and other matters in carrying out the day-to-day administration of the timber sale program.

In addition to these matters which are routine to the handling of any major program, there are a number of specific and complex problems relative to timber sales. The recent implementation of the Small Business Administration program for the set-aside timber sales on BLM timber lands has also given rise to

a number of appeals and potential lawsuits. This SBA program resulted in the set-aside for small business of approximately 80 percent of the timber sales in some areas. The large timber companies who are now ineligible to buy this BLM timber are opposed to the SBA program, and they are expected to file numerous protests and appeals in an effort to stop the program.

(3) Bonneville Power Administration

The present program for Bonneville Power Administration contemplates a revision in its function, including the redrafting of all of its outstanding power sales contracts. New power sales contracts for public agency and industrial customers should be negotiated and drafted prior to the end of FY 1975, resulting in new administrative problems in FY 1976. In addition, the program contemplates that BPA will be buying power as an agent for the bulk of its preference customers to meet their future load growth requirements. This imposes totally new and different legal responsibilities on BPA, and this Office will continue to be a focal point in the negotiation and drafting of all such agreements.

(4) National Park Service

There is an increased demand for legal assistance from the Regional Office of the National Park Service in Seattle, which is accounted for to a large extent by the policy of the Director for the NPS to delegate more decision making to his Regional Directors. As a consequence, the Seattle staff has approximately doubled in the last two years, and an increased demand for legal services from other clients is expected.

b. Boise

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks	Other Temp.	TOTAL TEMP
FY75 BASE	4	2	-	-	6	-	-	0

In Boise, the Bureau of Reclamation has undertaken a major activity which, in cooperation with water users and a private utility, involves the rebuilding of American Falls Dam. There will be a great deal of new legal work connected with this project including negotiation and preparation of repayment contracts with 34 separate water users' organizations and a falling-water contract with a private utility. Further legal services will also be required to provide all legal work necessary to insure compliance with NEPA during all phases of construction and operation of this major water resource project. FPC proceedings currently in progress on the license application of a private utility that plans to build a new power plant just below the proposed new dam will require legal service as well.

The National Park Service has also established a new office in Boise, headed by an assistant to the Northwest Regional Director. That office will be engaged in planning and interagency coordination of recreation and park programs, and this Office will be required to furnish legal review of cooperative agreements and drafting of legislation to establish new scenic, park, recreation, and historic areas.

An increase in the workload of the Boise Office will occur as the result of the recent establishment of the headquarters of the Office of Aircraft Services in Boise. This program will require legal review of numerous contracts and interagency agreements and all the other legal work involved in connection with a large scale contract-service facility.

47-729 O - 75 - pt. 1 - 66

c. Ephrata

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASE	1	1	-	-	2	-	-	0

Due to a decline in workload, it is anticipated that the Ephrata office will be closed during FY 1976. Its client (Bureau of Reclamation) will be serviced by the Boise Field Office, and the Ephrata positions will be transferred to Boise.

6. Sacramento Region

a. Scaramento

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASE	9	5	4	2	20	1	-	1

Major workload items now handled by the Sacramento office are: Kings River test case; proposed Kern River test case; matters pertaining to the transfer of the so-called "reserved works" of the Bureau of Reclamation's Klamath Project; Bureau of Reclamation water service and repayment contracts; loan program contracts; Bureau of Reclamation power matters; matters involving the Bureau of Reclamation's project planning, development, operation, and maintenance; Bureau of Indian Affairs matters including major water rights matters; numerous land acquisition matters; Bureau of Reclamation's Washoe, Newlands, and Humboldt projects; Bureau of Land Management matters, including trespass matters, mineral contests and appeals from grazing district decisions; Bureau of U.S. Fish & Wildlife Service matters; matters relating to the Alpine litigation, the Carson-Truckee Criteria Committee, the proposed California-Nevada Interstate Compact, and the Tahoe Regional Planning Agency Compact. The workload in most of these areas is expected to increase during FY 1975.

New legal work for the Fish and Wildlife Service within California and Hawaii will increase the present workload in this Office, as will work relating to BLM's control and jurisdiction in the California deserts.

The Endangered Species Act of 1973 and the Marine Mammal Act of 1972 will continue to increase this office's workload.

b. Phoenix

	Attys.	Sec.& Cler.	Admin	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASE	4	3	-	-	7	1	-	1

The Indian workload was further augmented by an increase in matters being referred for litigation reports and administrative action in regard to trust protection activities. The Phoenix Office is now processing 35 cases involving trespass on Indian lands and water rights, two cases requesting amicus curiae briefs in matters involving jurisdictional disputes with the State of Arizona, and one tax case. These cases are part of 200 presently under review by the Trust Protection Unit of the BIA Phoenix Office, of which they estimate approximately 67 percent will be resolved only by litigation. They anticipate reaching a total of 400 to 500 cases before their investigations are completed. The staffing of this BIA unit was recently increased from 4 to 12 persons. This will necessarily accelerate their output.

c. Reno

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASE	1	1	-	-	2	-	-	0

This office serves BLM in Nevada.

d. Riverside

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASE	4	3	-	-	7	1	-	1

This office primarily services the Bureau of Reclamation in Boulder City, the Bureau of Land Management in Riverside and the Geological Survey in Los Angeles. Included in its workload are the Central Arizona Project, OCS and geothermal steam matters in Southern California, BLM's Southern California desert program, major trespass litigation along the California side of the Colorado River, and Colorado River salinity problems affecting Mexico. Increased workload will result from increased OCS activity and particularly from major Indian problems in Southern California (Chemehuevi, Agua Calientes, etc.), which heretofore this office has not had the staff to address.

e. San Francisco

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASE	3	2	-	-	5	1	-	1

This office serves primarily the National Park Service, Bureau of Outdoor Recreation and Geological Survey.

f. Window Rock, Arizona

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASE	2	2	-	-	4	-	-	0

This is a new office, the client of which is the Bureau of Indian Affairs office that serves the Navajo Nation.

7. Salt Lake City Regional Office

a. Salt Lake City

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASE	5	4	-	-	9	1	-	1

In excess of 70 percent of the land area of this region is controlled by the Department of the Interior. FY 1976 will be marked by periods of heightened activity on the part of client agencies, which are increasing budgets and staffing to accommodate new programs. Increased workload is expected in connection within the oil shale and other tar sands potentials. The oil shale prototype program is underway. The State of Utah has filed suit in the Federal District Court challenging the ownership of the oil shale lands under this program, claiming that the United States holds such lands in trust for the State.

New emphasis on legal involvement in the water area resulting from the Eagle County decision by the Supreme Court will occur in FY 1976. These issues present extremely complex legal questions of interpretation and application requiring a legal staff knowledgeable in water resource development law in this geographic area. These are long-range needs, which will grow more acute when water utilization reaches its optimum development.

The Office is deeply involved in Indian problems and expects further expansion of its role in this area.

8. Tulsa

a. Tulsa

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASE	4	4	1	-	9	-	-	0

The Tulsa Office provides legal services related to the marketing of hydroelectric power to the headquarters office of the Southwestern Power Administration and to an area office of the Bureau of Reclamation. This area of legal work has direct responsibility for the legal problems of power operations that gross millions of dollars and operate in more than eight states. There are now pending six law suits involving Southwestern Power Administration which impose a heavy workload on staff attorneys in assistance furnished to the Department of Justice. The workload related to power activity, moreover, has been increased substantially by statutory requirements related to the preparation of environmental impact statements and the necessity for public hearings on such statements, as well as hearings on proposed changes in rate schedules.

A substantial increase in workload involving indian matters is already apparent, including the legal work related to the energy crises and the accelerated activity in oil and gas leasing of Indian lands caused by the scarcity and the increase in price of oil and gas; the Department's policy favoring increased autonomy of tribal groups and their assumption of BIA functions on a contract basis; the expanded tribal housing and commercial programs; the increased sales of Indian lands because of rising prices for land; and the tendency of younger Indians to prefer partition of inherited restricted lands instead of joint family ownership.

b. Albuquerque

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp	TOTAL TEMP
FY75 BASE	3	1	1	-	5	-	-	0

The Area Director, Bureau of Indian Affairs, Albuquerque, expects the volume of grant-in-aid funds presently handled by that office to triple during the next two fiscal years. This will greatly increase the workload of the Albuquerque Field Solicitor's Office, as will the rapid increase in water rights litigation involving New Mexico Indians. In addition, legal work not heretofore handled at the field level will result from the expansion of the Law Enforcement Division of the Fish and Wildlife Service. Authority has been delegated to field personnel of the Service to take enforcement action, and this will result in legal work by attorneys in handling endangered species administrative hearings, judicial forfeiture, and collection of civil assessments.

c. Amarillo, Texas

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASE	2	1	1	-	4	-	-	0

The budget of the Bureau of Reclamation, Amarillo is expected to include $1,600,000 for the Brantley Project, New Mexico, which will require acquisition of 41,910 acres and numerous relocation contracts; $100,000 for the Closed Basin Project, Colorado; and $1,300,000 for construction of the Llano Unit of the San Juan-Chama Project. These projects will increase the workload of the Amarillo Office and its other workload is expected to continue at about the same level. It is expected that this workload can be handled by the existing staff.

d. Anadarko, Oklahoma

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASE	2	2	-	-	4	-	-	0

The office at Anadarko is experiencing increased legal work on Five Civilized Tribes matters in connection with land sales, oil and gas leases, partitions, exchange of deeds, wills, and heirship determinations. The BIA Area Office budgets for fiscal years 1975 and 1976 contain new programs in the area of environmental activities. However, it is anticipated that these increases can be handled during FY 1976 by the present staff.

e. Muskogee, Oklahoma

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASE	4	3	-	1	8	-	-	0

The work of the Muskogee Office in connection with Indian wills, probate and restricted property transfers and partitions, in connection with which the Department lawyers appear in State courts, will increase during FY 1976 for the same reasons applicable to the Tulsa Office.

f. New Orleans

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASE	-	-	-	-	0	-	-	0

It is proposed that a Field Office be established at New Orleans, Louisiana, to serve offices of the Bureau of Mines, Fish and Wildlife Service, Geological Survey, and Bureau of Land Management, located in New Orleans, Baton Route, Lafayette, and Alexandria. Of particular importance is the necessity for day-to-day legal advice to the Geological Survey in connection with its enforcement of regulations and OCS orders in the Gulf of Mexico.

g. Pawhuska, Oklahoma

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASE	2	2	-	-	4	-	-	0

The current energy crisis has resulted in an increase in the leasing of, and exploration for, oil and gas involving the Osage Tribal Mineral Estate. This activity has increased the demand by the Osage Agency for legal services related to the preparation and approval of contracts, leases, permits, etc. However, this additional work can be accommodated by the present staff, with support from the Tulsa Office.

h. Santa Fe, New Mexico

	Attys.	Sec.& Cler.	Admin.	Para Leg.	TOTAL PERM	Law Clks.	Other Temp.	TOTAL TEMP
FY75 BASF	1	1	-	-	2	-	-	0

The workload of the Field Office at Santa Fe is expected to increase as a result of the National Park Service environment and conservation program increases, the new programs of the Bureau of Land Management and increased oil and gas activity in New Mexico.

III. AUTOMATIC WORD PROCESSING EQUIPMENT
--- FIELD --- $135,000

As requested in FY 1975, the Solicitor's Office is installing automatic word processing equipment in the Washington, D.C., office. The office feels that the field locations would also benefit greatly from the installation of automatic typewriters and from the increased utilization of dictating equipment. We are certain that the change to this new equipment will make legal advice to the Bureaus' field locations more responsive and readily available, and we are, therefore, requesting $135,000 to modernize and increase the efficiency of our field offices by providing such equipment.

The $135,000 requested would provide 16 automatic typewriters, distributed to the 11 offices with the greatest clerical volume and would supplement existing dictating equipment bringing it to a level of one unit for every two attorneys. The distribution is as follows:

Region	Automatic Typewriters	Dictating Equipment Units	Transcribing Equipment Units
Anchorage	1	3	2
Atlanta	1	3	2
Denver	3	7	6
Philadelphia	1	2	2
Portland	4	12	7
Sacramento	3	10	8
Salt Lake City	1	3	2
Tulsa	2	9	8
TOTAL	16	49	37

OFFICE OF THE SOLICITOR
SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 10-84-0107-0-1-306	1974 actual	1975 est.	1976 est.
Program by activities:			
Legal services (program costs funded)	8,208	11,150	12,082
Change in selected resources (undelivered orders)	221	---	---
10 Total obligations	8,429	11,150	12,082
Financing:			
11 Receipts and reimbursements from Federal funds	-65	-68	-68
25 Unobligated balance lapsing	11	---	---
Budget authority	8,375	11,082	12,014
Budget authority:			
40 Appropriation	8,397	10,755	12,014
41 Transferred to other accounts	-22	---	---
43 Appropriation adjusted	8,375	10,755	12,014
44.20 Proposed supplemental for civilian pay raise		327	
Relation of obligations to outlays:			
71 Obligations incurred, net	8,364	11,082	12,014
72 Obligated balance, start of year	662	1,098	1,121
74 Obligated balance, end of year	-1,098	-1,121	-1,119
77 Adjustments in expired accounts	22	---	---
90 Outlays, excluding pay raise supplemental	7,950	10,760	11,988
91.20 Outlays from civilian pay raise supplemental	---	299	28

OFFICE OF THE SOLICITOR
SALARIES AND EXPENSES

Object Classification (in thousands of dollars)

Identification code 10-84-0107-0-1-306		1974 actual	1975 est.	1976 est.
	Direct Obligations:			
	Personnel compensation:			
11.1	Permanent positions	6,267	7,921	8,499
11.3	Positions other than permanent	106	126	424
11.5	Other personnel compensation	44	2	2
	Total personnel compensation	6,417	8,049	8,925
12.1	Personnel benefits: Civilian	588	721	803
13.0	Benefits for former personnel	10	---	---
21.0	Travel and transportation of persons	378	432	410
22.0	Transportation of things	---	60	60
23.0	Rent, communications, and utilities	189	981	1,000
24.0	Printing and reproduction	52	367	61
25.0	Other services	379	209	434
26.0	Supplies and materials	138	155	180
31.0	Equipment	213	108	141
99.0	Total direct obligations	8,364	11,082	12,014
	Reimbursable obligations:			
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	8,429	11,150	12,082

Personnel Summary

Direct:			
Total number of permanent positions[1]	391	428	453
Full-time equivalent of other positions	8	10	39
Average paid employment	325	390	439
Reimbursable:			
Average paid employment	3	3	3
Average GS grade	10.65	10.47	10.09
Average GS salary	$18,946	$19,561	$18,369

[1]Excludes 60 positions transferred to the Federal Energy Administration.

Detail of Permanent Positions

	1974 actual	1975 est.	1976 est.
Executive Level IV	1	1	1
GS-18	1	1	1
GS-17	1	1	1
GS-16	4	4	4
GS-15	45	45	47
GS-14	78	78	75
GS-13	58	61	51
GS-12	18	18	23
GS-11	39	48	47
GS-10	3	1	1
GS- 9	3	8	16
GS- 8	16	16	16
GS- 7	28	35	42
GS- 6	46	62	64
GS- 5	38	38	48
GS- 4	6	8	12
GS- 3	5	2	4
GS- 2	-	1	1
GS- 1	1	-	-
Total permanent positions[1]	391	428	453
Unfilled positions, June 30	-58	-14	-14
Total permanent employment, end of year	333	414	439

Analysis by Activities

FY 1976 Estimate and July 1-Sept. 30 Period

Salaries and Expenses

Activity	FY 1976 Estimate	Estimate July 1-Sept. 30, 1976
1. Legal Services	$ 12,014,000	$ 2,727,000
Total	$ 12,014,000	$ 2,727,000

[1]Does not include 60 positions transferred to Federal Energy Administration, June 27, 1974.

OFFICE OF THE SOLICITOR

Salaries and Expenses

For necessary expenses of the Office of the Solicitor [$12,040,000] $12,014,000

For "Salaries and Expenses" for the period July 1, 1976, through September 30, 1976, $2,727,000.

(Department of the Interior and Related Agencies Appropriation Act, 1975.)

Program and Financing - TRANSITION PERIOD (in thousands of dollars)

Identification code 10-84-0107-0-1-306	19 actual	19 estimate	19 estimate
	July 1 - Sept. 30, 1976		
Program by activities:			
Legal services (program costs funded)	$ 2,727		
10. Total obligations	$ 2,727		
40. Budget Authority	$ 2,727		
Distribution of outlays:			
From new authority - current	$ 1,700		
From obligated balances	927		
90. Outlays	$ 2,627		

Justification for Transition Period

In accordance with OMB Circular A-11, Revised, Transmittal Memorandum No. 42, dated September 3, 1974, $2,727,000 is required by the Office of the Solicitor for the transition period July 1, 1976, through September 30, 1976. This amount would allow us to continue to provide the service described in the justification for FY 1976.

Our estimate of $2,727,000 is approximately 22.7 percent of our total FY 1976 budget request. This request is based upon prior years' experience of actual personnel on board compared to increased personnel levels during the period of September through June.

DEPARTMENT OF THE INTERIOR

Office of the Secretary

SALARIES AND EXPENSES

HIGHLIGHT STATEMENT

The fiscal year 1976 appropriation request for the account "Salaries and Expenses," Office of the Secretary is $21,343,000, an increase of $1,504,000 over the amount expected to be available during fiscal year 1975. Included in this amount is $1,737,000 for the cost of space, services and facilities provided by GSA in accordance with Public Buildings Amendment of 1972 P.L. 92-313, an increase of $184,000 over the amount appropriated in fiscal year 1975.

Maintaining Current Level of Operations

An increase of $785,000 is necessary to maintain the current level of existing staff operations. This increase is the minimum amount necessary to provide for within-grade step increases, reduction of lapses, the annualization of the cost of new positions granted in fiscal year 1975 and other unavoidable support costs over which the Department has little or no control.

Supplemental Annualization

An increase of $140,000 is requested to annualize a supplemental appropriation in fiscal year 1975 for the October 1974 pay increase.

Program Decreases

A non-recurring decrease of $355,000 exists in the Office of the Assistant Secretary - Program Development and Budget due to completion of the Alaska 2c Study. In addition the Assistant Secretary - Energy and Minerals immediate staff is reduced by 10 positions and $200,000 due to program staff elements in the Departmental Operations appropriation.

Program Increases

Program increases of 15 positions and $950,000 are requested in the following areas:

- Office of Equal Opportunity - $120,000 and 5 positions to strengthen minority business, Title VI and Equal Employment Opportunity programs.

- Program Development and Budget - $330,000 and 10 positions for Environmental Review Office and $500,000 for analytical environmental review studies.

Appropriation, 1974	$15,495,000	
Supplemental appropriation, 1974	660,000	
Second supplemental appropriation, 1974	1,070,000	
Total appropriation, 1974		$17,225,000
Transferred to "Operating Expenses, Public Buildings Service," General Services Administration		-42,262
Total available, 1974		17,182,738
Appropriation, 1975	19,454,000	
Pay cost supplemental (October pay raise)	385,000	
Total appropriation and available, 1975		19,839,000

SUMMARY OF INCREASES AND DECREASES, 1976

Increases:	Base for 1976	Increase 1976	
Annualization of fiscal year 1975 pay cost	$385,000	$+140,000	
Maintain current level of operations		+969,000	
Program Increases:			
Departmental Direction:			
Office of Equal Opportunity		+120,000	
Environmental Review		+830,000	
Total Increases:			$2,059,000
Decreases:			
Departmental Direction:			
Alaska 2_c Study		-355,000	
Program Direction and Coordination:			
Assistant Secretary - Energy and Minerals - Staff reduction due to transfer of FEA energy functions		-200,000	
Total Decreases			-555,000
Net Increase, 1976			1,504,000
Budget estimate, 1976			21,343,000

SALARIES AND EXPENSES, OFFICE OF THE SECRETARY

Analysis by Activity

	Activity	F.Y. 1974 Amount Available	F.Y. 1975 Total Appropriation	F.Y. 1975 Pay Cost Supplemental	F.Y. 1975 Transfers	F.Y. 1975 Adjusted Amount Available
1.	Departmental Direction	$ 7,316,204	$ 8,027,900	$163,000	---	$ 8,190,900
2.	Program Direction and Coordination	3,129,937	2,684,800	54,000	---	2,738,800
3.	Administrative Management	6,349,254	6,869,300	168,000	---	7,037,300
4.	General Services	315,530	1,872,000	---	---	1,872,000
	Unobligated Balance Lapsing	71,813	---	---	---	---
	Total	17,182,738	19,454,000	385,000	---	19,839,000

Note: Excludes $8,300,000 in 1974 for activities transferred to "Salaries and Expenses", Federal Energy Administration.

Analysis by Activity

	Activity	F.Y. 1974 Amount Available	F.Y. 1975 Adjusted Amt. Available	F.Y. 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
1.	Departmental Direction	$ 7,316,204	$ 8,190,900	$ 9,079,900	$ + 889,000
2.	Program Direction and Coordination	3,129,937	2,738,800	2,623,100	- 115,700
3.	Administrative Management	6,349,254	7,037,300	7,405,000	+ 367,700
4.	General Services	315,530	1,872,000	2,235,000	+ 363,000
	Unobligated Balance Lapsing	71,813	---	---	---
	Total	17,182,738	19,839,000	21,343,000	+1,504,000

ANALYSIS OF INCREASES

Activity/Subactivity	F.Y. 1975 Adj. Approp. Positions	F.Y. 1975 Adj. Approp. Funds	F.Y. 1976 Increases: Annualization of FY 1975 Pay Cost	F.Y. 1976 Increases: Maintain Current Level of Operation	F.Y. 1976 Increases: New Pos. & Related Funds	F.Y. 1976 Increases: Total Increases Positions	F.Y. 1976 Increases: Total Increases Funds	F.Y. 1976 Appropriation Request Positions	F.Y. 1976 Appropriation Request Funds
1. Departmental Direction:									
Immediate Office of Secy..	17	$ 626,900	$ 4,900	$ 9,600	$ ---	--	$ 14,500	17	$ 641,400
Office of the Under Secy..	22	536,100	4,300	9,800	---	--	14,100	22	550,200
International Activities..	6	190,000	1,600	6,900	---	--	8,500	6	198,500
Field Coordination.....	22	731,200	9,700	26,900	---	--	36,600	22	767,800
Office of Communications..	14	375,400	3,200	52,100	---	--	55,300	14	430,700
Office of Equal Oppor.....	95	2,330,300	10,600	62,100	120,000	5	192,700	100	2,523,000
A/S - Congressional and Legislative Affairs.	40	831,500	6,900	27,600	---	--	34,500	40	866,000
A/S - Program Dev. & Bdgt..	81	2,569,500	17,800	40,000	475,000	10	532,800	91	3,102,300
Subtotal.....	297	8,190,900	59,000	235,000	595,000	15	889,000	312	9,079,900
2. Program Direction and Coord:									
A/S - Energy & Minerals...	30	820,900	5,700	---	-200,000	-10	-194,300	20	626,600
A/S - Land & Water Resour.	30	815,800	5,800	30,700	---	--	36,500	30	852,300
A/S - Fish & Wildlife and Parks.....	17	438,600	3,100	30,100	---	--	33,200	17	471,800
Territorial Affairs.....	13	413,200	2,700	---	---	--	2,700	13	415,900
Indian Affairs.....	8	250,300	1,700	4,500	---	--	6,200	8	256,500
Subtotal.....	98	2,738,800	19,000	65,300	-200,000	-10	-115,700	88	2,623,100
3. Administrative Management:									
A/S - Management.....	7	221,100	2,500	9,300	---	--	11,800	7	232,900
ADP Management.....	9	306,400	3,500	13,900	---	--	17,400	9	323,800
Secretarial Operations....	42	826,200	7,900	30,200	---	--	38,100	42	864,300
Audit and Investigation...	121	2,934,300	22,700	79,600	---	--	102,300	121	3,036,600
Management Operations.....	46	776,800	5,700	11,700	---	--	17,400	46	794,200
Management Consulting.....	20	558,400	5,700	31,100	---	--	36,800	20	595,200
Personnel Management.....	35	714,100	7,300	92,900	---	--	100,200	35	814,300
Management Services.....	26	700,000	6,700	37,000	---	--	43,700	26	743,700
Subtotal.....	306	7,037,300	62,000	305,700	---	--	367,700	306	7,405,000
4. General Services.....	--	1,872,000	---	363,000	---	--	363,000	--	2,235,000
GRAND TOTAL.....	701	19,839,000	140,000	969,000	395,000	5	1,504,000	706	21,343,000

1. DEPARTMENTAL DIRECTION

Analysis by Subactivities

Subactivity	F.Y. 1974 Amount Available	Fiscal Year 1975			
		Total Appropriation	Pay Cost Supplemental	Transfers	Adjusted Amount Available
(a) Immediate Office of the Secretary	$ 607,248	$ 613,400	$ 13,500	$ ---	$ 626,900
(b) Office of the Under Secretary	518,708	524,200	11,900	---	536,100
(c) International Activities	160,787	185,600	4,400	---	190,000
(d) Field Coordination	602,297	718,100	13,100	---	731,200
(e) Office of Communications	331,035	366,700	8,700	---	375,400
(f) Office for Equal Opportunity	2,111,035	2,287,200	43,100	---	2,330,300
(g) Assistant Secretary - Congressional and Legislative Affairs	805,317	812,400	19,100	---	831,500
(h) Assistant Secretary - Program Development and Budget	2,179,777	2,520,300	49,200	---	2,569,500
TOTAL	7,316,204	8,027,900	163,000	---	8,190,900

1. DEPARTMENTAL DIRECTION

Analysis by Subactivities

Subactivity	F.Y. 1974 Amount Available	F.Y. 1975 Adjusted Amt. Available	F.Y. 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975 Total
(a) Immediate Office of the Secy..	$ 607,248	$ 626,900	$ 641,400	$ +14,500
(b) Office of the Under Secretary.	518,708	536,100	550,200	+14,100
(c) International Activities.....	160,787	190,000	198,500	+8,500
(d) Field Coordination.....	602,297	731,200	767,800	+36,600
(e) Office of Communications.....	331,035	375,400	430,700	+55,300
(f) Office for Equal Opportunity..	2,111,035	2,330,300	2,523,000	+192,700
(g) Asst. Secy. - Congressional and Legislative Affairs.....	805,317	831,500	866,000	+34,500
(h) Asst. Secy. - Program Development and Budget.....	2,179,777	2,569,500	3,102,300	+532,800
TOTAL.....	7,316,204	8,190,900	9,079,900	+889,000

1. DEPARTMENTAL DIRECTION

(a) Immediate Office of the Secretary: Fiscal year 1975, $626,900; fiscal year 1976, $641,400; increase, $14,500. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $+ 9,600	--	$636,500	17	Additional funding for current staff support
(2) + 4,900	--	4,900	--	Pay cost annualization
+14,500	--	641,400	17	

Cost Factors Involved in Increases

(1) $9,600 for within-grade step increases and other support costs.

(2) Annualization of the pay increase effective 10/13/74.

The Immediate Office of the Secretary provides the direct staff assistance to the Secretary in carrying out the overall direction and coordination responsibilities for the Department in addition to the day-to-day administrative activities necessary for this cabinet level office. This office consists of an immediate staff of 17 positions. An increase of $14,500 is requested for pay cost annualization, within-grade step increase costs, and other support costs associated with maintaining the current level of support for this office.

(b) Office of the Under Secretary: Fiscal year 1975, $536,100; fiscal year 1976, $550,200; increase, $14,100. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $+ 9,800	--	$545,900	22	Additional funding for current staff support
(2) + 4,300	--	4,300	--	Pay cost annualization
+14,100	--	550,200	22	

Cost Factors Involved in Increases

(1) $9,800 for within-grade step increases and other support costs.

(2) Annualization of the pay increase effective 10/13/74.

The Under Secretary assists the Secretary in the discharge of his duties and, in his absence, performs his functions. With the exception of certain matters reserved by the Secretary, the Under Secretary has the full authority of the Secretary.

Included in this Office is the Department's correspondence control function. This small unit is responsible for the disposition of all official correspondence directed to the Secretariat and the Department, and for the Department's policies and procedures in the field of correspondence management.

(c) Office of International Activities: Fiscal year 1975, $190,000; fiscal year 1976, $198,500; increase $8,500. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+6,900	--	$196,900	6	Additional funding for current staff support
(2)	1,600	--	1,600	--	Pay cost annualization
	+8,500	--	198,500	6	

Cost Factors Involved in Increases

(1) $6,900 for maintaining current level of operation.

(2) Annualization of the pay increase effetive 10/13/74.

The Office of International Activities is responsible for the development and coordination of the Department's international activities and for insuring that these activities are compatible with both the domestic objectives of the Department and the foreign policy objectives of the nation.

The Office provides information and analysis related to international events which concern the Department's mission for the Secretary, the Under Secretary, and Assistant Secretaries.

In addition to coordinating the development of new international programs of a bilateral or multilateral nature with foreign countries, the Office reviews and evaluates all allocation of resources to international programs both prior to and subsequent to such allocation.

The Office has responsibility for review of Departmental international policies on matters such as international energy research and development, excess foreign currency programs, AID technical assistance, and the national interest aspects of the Department's own international projects.

Additional support in the form of reimbursable funding has been provided this Office by AID. This funding has been reduced each year and additional appropriated funds are necessary to continue the level of support necessary for this Office.

(d) Field Coordination: Fiscal year 1975, $731,200; fiscal year 1976, $767,800; increase, $36,600. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+26,900	--	$758,100	22	Additional funding for current staff support
(2)	+ 9,700	--	9,700	--	Pay cost annualization
	+36,600	--	767,800	22	

Cost Factors Involved in Increases

(1) $26,900 for maintaining current level of operation.

(2) Annualization of the pay increase effective 10/13/74.

Eight Special Assistants and related clerical support serve in the field under the direct supervision of the Secretary for purposes of coordinating the Department's varied natural resources, Indian, and Territorial programs. These Special Assistants are located in the following cities: Boston, Mass., Atlanta, Ga., Chicago, Ill., Albuquerque, N. M., Denver, Colo., San Francisco, Cal., Portland, Ore., and Anchorage, Ak. The principle functions of these important staff officers include:

- Maintaining active liaison with appropriate Federal, State, interstate, and private interests, through such means as (1) official representation of the Secretary as ranking Departmental official in such duly authorized entities as Federal Regional Councils, River Basin Commissions and Interagency Committees, etc.; (2) overseeing significant bilateral and multilateral interagency agreements, especially where more than one Departmental office is concerned, assuring mutual advantage of missions involved; and (3) through informal contacts with other officials, the public and the press as representatives of Federal programs and policies in the Regional community.

- Providing continual surveillance in the field over the entire range of program activities including newly developing areas where the Department's expertise and existing mandates dictate a responsibility. Attention is directed not only to the intent of the program or mission itself, but also to the real or apparent effect of Departmental policies and programs on the public or other responsible institutions.

- Coordinating matters of program and policy in the field where more than one Interior bureau or program is involved; anticipating or identifying , and forestalling or arbitrating, real or apparent conflicts in program emphasis among various Departmental entities.

- Serving as Chairman of Field Committees which are composed of Interior Bureau or Office regional directors to meet regularly to foster Departmental policy objectives.

To fulfill Interior obligations to the Federal Regional Council system, as called for by Executive Order 11647 (July, 1973), duties of the Field Special Assistants were expanded to include representation on Councils in their Regions. Federal Regional Councils are composed of the highest ranking Regional Officials of nine major Federal agencies. These agencies, HEW, HUD, Labor, EPA, DOT, LEAA, CSA (formerly OEO), DOA, and DOI, are charged with assisting State and local governments by coordinating and expediting delivery of major grants and services to States, localities, and citizens.

Three additional staff assistants with clerical support were authorized in F.Y. 1974 to serve as acting or alternate members to Councils in Denver, Albuquerque, and Portland - cities not designated as center cities of the standard Federal region. (Interior regions' boundaries conform by-and-large to the same State boundaries as the ten standard Federal regions, but Interior and other natural resource interests have traditionally centered in other than the designated center cities; Denver for both Regions VII and VIII, rather than Kansas City for VII; Albuquerque rather than Dallas for Region VI; and Portland rather than Seattle for Region X. Also, Interior's Field Special Assistant in Boston is the only Secretary's representative for Regions I, II, and III - a thirteen State area.)

The increase of $36,000 is required to cover the cost of maintaining the current level of activity in this important function.

(e) Office of Communications: Fiscal year 1975, $375,400; fiscal year 1976, $430,700; increase, $55,300. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+52,100	--	$427,500	14	Additional funding for current staff support and pay cost annualization
(2)	$ +3,200	--	3,200	--	Pay cost annualization
	$+55,300	--	430,700		

Cost Factors Involved in Increases

(1) One additional man-year of professional employment @$30,000, $17,100 for with-in grade increases and increased cost of printing and materials, $5,000 for additional travel costs necessary to carry out the functions of the office.

(2) Annualization of the pay increase effective October 13, 1974.

The Office of Communications performs all public information services for the Secretary, the Secretarial offices and for several bureaus and offices within the Department. These services include advice on media and public attitudes relating to Interior missions and activities; development of media and community relations by establishing channels through which issues affecting the Interior Department may be presented publicly; providing information to the communications media, the public, private industry and other organizations on matters relating to Interior's policies, functions and programs; overseeing adherence to the Freedom of Information Act and coordinating with the Solicitor on matters pertaining to that Act. The Office of Communications develops and coordinates special programs and projects of a public educational and informational nature such as the Johnny Horizon Program. This Office prepares and issues press releases relating to major developments, including special materials for television and radio media, and is responsible for writing speech texts for the Secretary, compiling and editing special publications for widespread public distribution (such as the Conservation Yearbook); and providing staff direction to achieve better coordination and greater economy throughout the Department in the areas of exhibits, motion pictures, still photography, and publications.

The Office of Communications work load has also considerably increased as a direct result of the newly increased responsibilities of the Secretary of the Interior as Chairman of the President's Energy Resources Council. News media and public inquiries on matters pertaining to all facets of the current national energy situation have increased dramatically and intensified research is required to respond fully and effectively. The Office is preparing more speeches and portions of testimony for delivery by officials of the Department relating to energy. In addition, this Office is being requested to develop new informational aids such as pamphlets, charts and other explanatory matter to present the status of public energy resources such as oil, gas, shale, coal and geothermal, as well as critical hard-rock minerals.

Additional funding for the Office will provide for full employment of a professional information staff to provide continued media support to the Department during a time of constant public inquiry into affairs of the Interior programs.

(f) Office for Equal Opportunity: Fiscal year 1975, $2,330,300; fiscal year 1976, $2,523,000; increase $192,700. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+ 62,100	--	$2,392,400	95	Additional funding for current staff support
(2)	+120,000	+5	120,000	5	Additional funding for new positions and other support costs
(3)	+10,600	--	10,600	--	Pay cost annualization
	+192,700	+5	2,523,000	100	

Cost Factors Involved in Increases

(1) $44,100 for within-grade increases, $10,000 for travel and $8,000 for other support costs associated with maintaining the current staff.

(2) $120,000 for salaries, benefits and support costs of 5 new positions, (3 professional and 2 clerical) in Minority Business, Title VI and Equal Employment Opportunity.

(3) Annualization of the pay increase effective 10/13/74.

The Office for Equal Opportunity provides top level management and direction of the Department's equal opportunity programs which are carried out in compliance with the Civil Rights Act of 1964 (P.L. 88-352), the Trans-Alaska Pipeline Act, related statutes, and applicable Executive Orders. The functions of the Office include the following activities:

- Developing, implementing, and coordinating the Department's equal opportunity policies, programs and other activities related to Federal employment.
- Directing compliance and investigative activities relating to recipients or subrecipients of the Department's financial assistance programs.
- Developing and carrying on a formal minority business enterprise program.
- Directing compliance and investigative activities relating to equal employment opportunity by government-wide contractors and subcontractors in nine major industries and in the State of Alaska.
- Directing compliance and investigative activities nationwide by Section 403 of the Trans-Alaska Pipeline Act (P.L. 93-153) and the Department's implementing regulations.

Equal Employment Opportunity Program - The EEO Division of the Office for Equal Opportunity has the responsibility to coordinate a Departmental EEO Program which requires action by each bureau and office to ensure equal opportunity for women and minorities in employment matters and all related activities that affect their employment. In carrying out this mission, the Office ensures that the Program: (1) Reflects the intent of and is responsive to relevant laws, Executive Orders, Civil Service Commission regulatory requirements, and special emphasis programs (Federal Women's Program and Spanish-Speaking Program); (2) Provides for adequate resources and quality leadership for effective program implementation at all levels throughout the Department, resulting in the realization of true equality of opportunity for all employees and applicants for employment regardless of race, color, religion, sex, national origin, or age; (3) Provides for a system of timely complaint processing through which employees or applicants for employment may seek and secure corrective measures on any acts of discrimination against them.

Activities for the EEO Division include:

- Planning and developing affirmative action program instructions and guidelines for bureaus and offices; training, guidance, and counseling of Bureau Equal Employment Opportunity Officers, Federal Women's Program Coordinators, and Spanish-Speaking Program Coordinators who have program implementation responsibilities bureau-wide.

- Monitoring and evaluating program progress by geographic area Department-wide through analysis of quarterly reports - both statistical and narrative; advising bureaus and offices on a continuing basis of progress or deficiencies with respect to objectives and goals established in their affirmative action plans.

- Working with the Office of Organization and Personnel Management (APM) and the Civil Service Commission on any employment programs, policies and practices that have impact on equal employment opportunity. This includes working with bureaus and offices on the development and coordination of their upward mobility programs. Continuing, in cooperation with APM, training seminars for EEO specialists on personnel management operations and systems.

- Providing person-to-person counsel and assistance to EEO officials of bureau headquarters offices and all field facilities to ensure the continuing development of their expertise in the implementation of increased program requirements. Two major regional conferences were held during F.Y. 1974 to expose top management officials to the provisions of PL 92-261. This method of counsel and assistance will be expanded during F.Y. 1975 and 1976 with small seminars conducted in cooperation with bureau EEO Officers at regional levels.

- Participation with APM in on-site field personnel management evaluations and increased participation with bureau EEO staff in on-site field EEO inquiries conducted by the Civil Service Commission and/or Bureau EEO personnel. During F.Y. 1974, only one of 12 Personnel Management evaluations included OEO participation, and only two EEO inquiries. With the addition of one professional staff person which has been requested by this Dviision for F.Y. 1976, OEO participation in APM field installation evaluation will be increased to three, and EEO inquiries to eight.

- Conducting a continued and strengthened recruitment program for the Spanish-Speaking involving on-site visitations of education and training resource institutions by geographic region wherever there is a nucleus of bureau installations. The recruitment program includes community contact projects conducted by the Spanish-Speaking Program Coordinator to assure that both public and private education institutions are knowledgeable of the Department's career opportunities and qualifying requirements. One additional clerical support position allocated for this function will be shared by the Federal Women's Program Coordinator.

Federal Assistance Programs - Title VI, Civil Rights Act of 1964

The Office for Equal Opportunity, Division of Title VI Compliance, is charged with Title VI enforcement responsibility for the Department's Federal Assistance Programs. In fulfilling this responsibility the Division operates a compliance review program, provides technical assistance to Departmental bureaus and offices and to recipients of Departmental Federal Assistance programs, investigates charges of discrimination and conducts a program of pre-award reviews. The division's responsibilities encompass 58 programs and at least three programs of assistance extend throughout the United States and its territories.

Major areas of review include: Recreation Systems, Historic Sites, Water Districts, Fish and Game Preservation, Youth Conservation Corps, and Hunter Safety Programs. As of November 30, 1974 our data indicate that of the 84 primary recipients reviewed 48 were in noncompliance. Of the 93 subrecipients reviewed 50 were in noncompliance. For fiscal year 1976, with one additional position, we will establish a formal followup program. This person will analyze, coordinate and administer this program. Our other objectives for fiscal year 1976 are the following:

1. Review 9 of Interior's Federal Assistance Programs.
2. Review 93 primary recipients.
3. Review 148 subrecipients.
4. Conduct 9 technical workshops.
5. Investigate 5 complaints of discriminations.

Minority Business Enterprise Program - In fiscal year 1974, total development, guidance, and operational responsibilities for the Minority Business Enterprise Program were transferred to the Office for Equal Opportunity, Office of the Secretary.

The responsibilities enumerated in Executive Orders 11458 and 11625 require that every effort be expended by the Federal Agencies to implement programs which will identify minority sources, advise, instruct, and inform such sources in matters relating to the obtaining of grants, loans, and contracts, etc., informing them of future and/or potential opportunities, e.g., current program actions and procurements, and identifying and developing viable business activity for minority concerns. These needs include professional expertise supplied by individuals in procurement and contracting, interdisciplinary engineering, financial management and administrative and clerical support. Since the Department is currently in the process of programming major projects of high dollar magnitude, it is essential that the Minority Business Enterprise Program be given the highest action priority for implementing the Department's program.

For fiscal year 1976, two additional positions are needed for the Department's Minority Business Enterprise Program. These positions will serve as the initial nucleus of the Minority Business Enterprise Program.

The fiscal year 1976 objectives include the following major efforts:

1. Establishment of a Master Source Reference File (identification of minority businesses) for use by Bureau's and Offices' procurement activities.

2. The identification of Minority Business Enterprise Officer, and the orientation and training of same, is currently being considered for inclusion into the Federal Procurement Regulations.

3. A continuation of the program to expand the participation of minority business in the Department's procurement and contracting opportunities.

Governmentwide Contract Compliance Program - The Contract Compliance Program is assigned the responsibility of determining whether government contractors within the Forestry Industry; Fishing Industry; Mining Industry; Crude Petroleum, Natural Gas, Petroleum Refinery, and Related Industries; Rubber and Plastic Products; Pipeline Transportation; Wholesale Metals and Minerals; Hotels and other lodging places; Automobile accessory stores; and retail gasoline stations are equal opportunity employers and are practicing non-discrimination in hiring and employment in accordance with Executive Order 11246. In addition, DOI has been assigned compliance responsibility for all government contractors in Alaska, regardless of industry. The total responsibility includes approximately 4600 facilities for supply and service contracts and a varying number of construction contractors (500 in F.Y. 1974).

In fiscal year 1974 we conducted on-site reviews of 666 facilities and granted EEO clearances for more than 300 contracts in excess of one million dollars.

(8) Assistant Secretary - Congressional and Legislative Affairs: Fiscal year 1975, $831,500; fiscal year 1976, $866,000; increase, $34,500. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+27,600	--	$859,100	40	Additional funding for current staff support
(2)	+ 6,900	--	6,900	--	Pay cost annualization
	+34,500	--	866,000	40	

Cost Factors Involved in Increases

(1) $27,600 for within-grade step increases and related staff support costs.

(2) Annualization of the pay increase effective 10/13/74.

The Assistant Secretary - Congressional and Legislative Affairs discharges the duties of the Secretary with the authority and direct responsibility for programs associated with Congressional legislative and liaison activities.

Office of Congressional Liaison - is the principal liaison between the Department and the Committees and individual members of Congress. It communicates the policies and positions of the Department and the viewpoints of the Secretary regarding Congressional issues and programs and matters of interest to the

Department as requested by members of Congress. The office arranges for and participates in briefings on administration of all programs.

In addition, the office coordinates and handles a variety of requests from members of Congress relating to special interests of their constituents, expediting communications, special inquiries and requests for information or publications, employment inquiries, and the timely dispatch of Departmental press releases. The telephone inquiries (original incoming calls) have been in excess of 40,000 per year. Incoming correspondence has been in excess of 17,000 documents per year.

Office of Legislation - is responsible for the unification and coordination of the Department's legislative program and its presentation to the Office of Management and Budget and the Congress. The office consults with the Secretarial offices, the Solicitor, and bureau officials in the determination of policy incident to proposed or pending legislation of importance and with respect to policy involved in reports on legislation or recommendations for Presidential approval or veto of enrolled bills.

In addition, the office reviews all legislative documents submitted by the bureaus and offices, prepares coordinated reports, and coordinates and arranges departmental representation at Congressional hearings, including participation in preparation of witness statements. It is responsible for establishing and maintaining contacts on legislative matters with the Congress and executive agencies; for providing legislative information for use within the Department, such as advance notice of hearings and status reporting on pending legislation; and for providing a clearinghouse on legislative matters,

An increase of $34,500 is requested for fiscal year 1976. $27,600 is needed for within-grade step increases and related salary increases. The remaining $6,900 is needed for annualization of the October 1974 pay increase.

(h) Assistant Secretary - Program Development and Budget: Fiscal year 1975, $2,569,500; fiscal year 1976, $3,102,300; increase, $532,800. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+ 40,000	--	$2,254,500	81	Additional funding for current staff operations
(2)	+ 17,800	--	17,800	--	Pay cost annualization
(3)	+330,000	+10	330,000	10	Additional positions to meet expanding energy environmental needs
(4)	+500,000	--	500,000	--	Contingency funds to provide for environmental studies and impact analysis
(5)	-355,000	--	--	--	Program decrease due to completion of Alaska 2_c Study
	+532,800	+10	3,102,300	91	

Cost Factors Involved in Increases

(1) $40,000 for salaries, benefits and related support costs for within-grade step increases and annualized level of funding for new positions granted in fiscal year 1975.

(2) $17,800 for annualization of FY 1975 pay cost.

(3) $290,000 for salaries and benfits of 10 additional positions in Environmental Review, $15,000 for necessary travel to review projects and $25,000 for related support cost.

(4) $500,000 for special contingency funds to allow for special Departmental environmental studies.

(5) Program decrease due to completion of Alaska 2_c Study in FY 1975.

The Assistant Secretary - Program Development and Budget conducts a continuing evaluation of budget and policy matters through the systematic review of bureau and office policy, program, budget and legislative initiatives presented by the respective Assistant Secretaries. He is responsible for advising the Secretary on these programs which demand Secretarial attention because of their national concern, legislative requirements, precedent setting nature, or because the issues and activities involved cross bureau or office lines (such as outer continental shelf leasing, geothermal development, oil shale, etc.). He is responsible for following through to assure appropriate implementation of established policy. The office is responsible for the Department's budget process and Departmental compliance with the National Environmental Policy Act.

Immediate Office - The Immediate Office of the Assistant Secretary - Program Development and Budget provides Secretarial direction and supervision over the Office of Budget, Office of Policy Analysis, Office of Environmental Project Review, and the Office of OCS Program Coordination.

Office of Policy Analysis - This office provides organizational, economic, evaluative and legislative analysis of Departmental programs and issues in support of development of new programs, modification of existing programs, and development of the Department's budget and legislative plan. This office provides policy analysis for Secretarial guidance to bureaus and offices, develops options and issue analyses, and coordinates with the Office of Budget in execution of Departmental policies through budget formulation and execution.

The Office of Policy Analysis with 31 positions is organized into three sections:

- Programs - Program analysts, specialized by bureau and office areas, assume responsibility for program development, monitoring, and evaluation on a detailed basis, assisting in formation of the Department's budget and legislative plan.

- Studies - The Studies staff is responsible for the long-term studies assigned to the Assistant Secretary - Program Development and Budget. For example, the Alaska 2_c Study and the Northern Great Plains Report were monitored in this office.

- Economics - The economics staff, formerly the Office of Economic Analysis, performs special economic analysis of bureau and office programs and new initiatives.

Office of Environmental Project Review - This office, with 24 positions, provides Departmentwide oversight for environmental quality in natural resources management. The staff coordinates and establishes policy and guidance for the preparation and review of environmental statements under consideration by the Department. The staff is composed of professionals from various natural resources and environmental disciplines. The principal function of the staff is to review the environmental impacts of proposed actions to insure that the full and balanced interests of the Department are considered.

The main responsibility of this Office is to provide guidance to the bureaus and offices in meeting the Department's responsibilities under the National Environmental Policy Act of 1969 and Executive Orders 11514 and 11752.

In fiscal year 1974 the Department prepared 154 draft and 76 final environmental statements, and an estimated 150 drafts and 100 finals in fiscal year 1975. Major areas of responsibility include such activities as public lands management, powerplants and energy proposals, park and wilderness proposals, water resources projects, and fish and wildlife management. In fiscal year 1976, the Department expects to prepare 150 draft and 150 final statements on these activities.

This Office has the additional responsibility of coordinating and preparing the Department's review comments on proposed projects and environmental statements filed by other Federal agencies. The Department is called upon to review virtually all such statements prepared by other agencies based upon its wide expertise in natural resources and cultural matters. In FY74 the Department conducted about 1580 environmental reviews and expects in FY75 to conduct 1600 reviews of proposals from such agencies as the Nuclear Regulatory Commission, Environmental Protection Agency, Corps of Engineers, Department of Agriculture and Department of Transportation. The review workload will probably remain relatively constant in FY76; however, the Department expects to devote more resources to energy related projects.

It is proposed in FY76 to increase this Office by 10 positions and $330,000 to handle additional workload resulting from NEPA. Eight positions (6 professional and 2 secretarial) will allow the Office to meet the existing and growing workload of energy related environmental studies and impact statements. Two positions (1 Professional and 1 secretarial) are for the purpose of providing urgently needed policy, procedural and technical guidance in the Department's responsibilities in meeting pollution control standards for its own facilities as well as to provide training guidance for environmental specialists.

Six professional positions are to be located in Secretarial field offices for the purpose of coordinating Departmental comments on other Federal agency environmental statements. These positions will be used to coordinate reviews between bureaus, ensure a timely response to the requesting agency, effect Departmental liaison with these other agencies and ensure Departmental followup on any outstanding environmental problems.

It is further proposed to place in this Office contingency funds for contracts amounting to $500,000 for environmental studies and impact analyses. These contracts would be for unforeseen but immediately needed studies relating principally to energy projects. The funds would be controlled by the Secretary and would allow flexibility in the initiation of Departmentwide environmental studies required by reason of outside permit applications and for the purpose of providing guidance to outside applicants.

Office of Budget - The Office of Budget (17 positions) has the primary staff responsibility in the Department for Budget and related financial administration. The Office of Budget develops overall Departmental policy and procedures and provides Departmental direction, review and coordination for all phases of the budget process. It is the Department's budgetary and financial liaison on appropriations and funds matters with the Office of Management and Budget, the Appropriations Committees of the Congress, the Treasury Department and others. The office reviews the content of all budgetary material, including proposals for supplementary budget requests and for reprogramming funds, and fiscal and financial reports. It also maintains control of the limitations imposed by the Congress and by the Office of Management and Budget on the funds appropriated and the positions allotted to the Department.

Alaska Section 2$_c$ Study - A non-recurring decrease of $355,000 for fiscal year 1976 funding. This program was to continue only through completion of the study and forwarding of a report to Congress in fiscal year 1975.

General Increases - Increases of $57,800 for this Office are requested for fiscal year 1976. These increases include $17,800 for annualization of the October 1974 pay increase and $40,000 for salaries, benefits and related support to continue necessary operations of the Office.

Assistant Secretary - Program Development and Budget

Listing of Funds and Positions for Fiscal Year 1975 and 1976 and Distribution of Increases

	F.Y. 1975 Base		Pay Cost Suppl. Annuali- zation	Current Staff Support	Program Increases		Total Increases	F.Y. 1976 Estimate	
	Funds	Posi- tions			Funds	Posi- tions		Funds	Posi- tions
Immediate Office.....	$249,400	9	$ 1,800	$4,700	$ ---	--	$ 6,500	$ 255,900	9
Office of Policy Analysis.....	858,700	31	6,850	15,700	---	--	22,550	881,250	31
Environmental Project Review..	624,350	24	5,000	11,400	830,000	10	846,400	1,470,750	34
Office of Budget.....	482,050	17	4,150	8,200	---	--	12,350	494,400	17
Alaska Section "2_c" Study.....	355,000	--	---	---	-355,000	--	-355,000	---	--
TOTAL.....	2,569,500	81	17,800	40,000	475,000	10	532,800	3,102,300	91

2. PROGRAM DIRECTION AND COORDINATION

Analysis by Subactivities

Subactivity	F.Y. 1974 Amount Available	Fiscal Year 1975		
		Total Appropriation	Pay Cost Supplemental	Adjusted Amount Available
(a) Asst. Secy. - Energy and Minerals, Immed. Office.....	$ 787,945	$ 804,800	$16,100	$ 820,900
(b) Research and Development.....	487,073	1/	--	---
(c) Asst. Secy. - Land and Water Resources	789,932	799,300	16,500	--- 815,800
(d) Asst. Secy. - Fish and Wildlife and Parks.....	425,343	429,900	8,700	438,600
(e) Office of Territorial Affairs.....	414,719	405,300	7,900	413,200
(f) Office of Indian Affairs	224,925	245,500	4,800	250,300
TOTAL.....	3,129,937	2,684,800	5,400	2,738,800

1/ Functional transfer to "Departmental Operations" appropriation in fiscal year 1975.

Note - Excludes $8,300,000 in obligations for energy functions transferred to ERDA in fiscal year 1974.

Analysis by Subactivities

Subactivity	F.Y. 1974 Amount Available	F.Y. 1975 Adjusted Amt. Available	F.Y. 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975 Total
(a) Asst. Secy. - Energy and Minerals, Immed. Office.....	$ 787,945	$820,900	$ 626,600	$ -194,300
(b) Research and Development.....	487,073	1/	---	---
(c) Asst. Secy. - Land and Water Resources	789,932	815,800	852,300	+36,500
(d) Asst. Secy. - Fish and Wildlife and Parks	425,343	438,600	471,800	+33,200
(e) Office of Territorial Affairs .	414,719	413,200	415,900	+2,700
(f) Office of Indian Affairs	224,925	250,300	256,500	+6,200
TOTAL.....	3,129,937	2,738,800	2,623,100	-115,700

1/ Functional transfer to "Departmental Operations" appropriation in fiscal year 1975.

2/ Energy functions transferred to ERDA in fiscal year 1975.

(a) Assistant Secretary-Energy and Minerals: Fiscal year 1975, $820,900; fiscal year 1976, $626,600; decrease, $194,300. The decrease consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+ 5,700	--	$826,600	30	Pay cost annualization
(2)	-200,000	-10	-200,000	-10	Increased reliance on analytical and coordinative capability performed by staff elements
	-194,300	-10	626,600	20	

Cost Factors Involved in Increases

(1) Annualization of the pay increase effective 10/13/74.

Cost Factors Involved in Decreases

(2) Reduction of 10 positions and $200,000 from the staff of the Assistant Secretary-Energy and Minerals as a result of establishment of several highly specialized staff offices - Office of Research and Development and Office of Mineral Policy Development; the proposed Emergency Preparedness Activities Office in the Departmental Operations account and the formation of the Energy Research and Development Administration.

The Assistant Secretary-Energy and Minerals discharges the duties of the Secretary with the authority and direct responsibility for energy and minerals policy and programs including data and analysis; mine health and safety, and related training programs; topographic, geologic and mineral resources matters, including ocean resources development; oil and gas activity, metallurgical and mining research and development; and emergency preparedness and natural disaster energy and minerals functions.

The Assistant Secretary-Energy and Minerals exercises Secretarial direction over the following organizations: U.S. Geological Survey, U.S. Bureau of Mines, Mining Enforcement and Safety Administration, Office of Research and Development, Office of Mineral Policy Development, Bonneville Power Administration, Southwestern Power Administration, Southeastern Power Administration, Alaska Power Administration, and the energy related functions of the proposed Office of Emergency Preparedness Activities.

The programs under control of the Assistant Secretary-Energy and Minerals are budgeted at $.52 billion in fiscal year 1975 and have a proposed budget of $.55 billion in fiscal year 1976. This increase in program responsibility has necessitated the establishment of several staff offices to coordinate the activities of the individual bureaus and synthesize their inputs into a comprehensive policy.

These staff elements, the Office of Research and Development, the Office of Minerals Policy Development, and the Emergency Preparedness functions assist the immediate staff of the Assistant Secretary in managing the energy and minerals intensive programs of the Department of the Interior.

The Assistant Secretary-Energy and Minerals has been assigned the implementation responsibility for the proposed Surface Mining Reclamation and Enforcement legislation. Reclamation standards and enforcement procedures have been developed with the assistance of an interagency task force.

Enactment of new legislation and the formation of the Energy Research and Development Administration has transferred the following bureaus and offices from the Department of the Interior - Assistant Secretary-Energy and Minerals:

Office of Coal Research
Underground and other Electric Power Transmission and Distribution Research
Selected energy functions of the Bureau of Mines

Three highly specialized staff offices have been established within the Assistant Secretary-Energy and Minerals: Office of Research and Development, Office of Mineral Policy Development, and Emergency Preparedness Activities. The net result of the above actions creates a reduction of $200,000 and 10 positions.

(c) Assistant Secretary - Land and Water Resources: Fiscal year 1975, $815,800; fiscal year 1976, $852,300; increase, $36,500. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+30,700	--	$846,500	30	Additional funding for current staff support
(2)	+ 5,800	--	5,800	--	Pay cost annualization
	+36,500	--	852,300	30	

Cost Factors Involved in Increases

(1) $22,700 for within-grade step increases and personnel benefits, and $8,000 for travel.

(2) Annualization of the pay increase effective 10/13/74.

The Assistant Secretary - Land and Water Resources is comprised of two offices: The Immediate Staff Office for the Assistant Secretary with 21 positions and $556,200 in fiscal year 1975, $572,720 requested for fiscal year 1976; and the Office of Land Use and Water Planning with 9 positions and $259,600 in fiscal year 1975, $279,280 requested for fiscal year 1976.

The Immediate Office of the Assistant Secretary - Land and Water Resources discharges the duties of the Secretary with respect to the management and development of land and water resources. The Assistant Secretary exercises Secretarial direction and supervision over the Office of Water Research and Technology, the Office of Land Use and Water Planning, the Bureau of Reclamation, and the Bureau of Land Management. He also is responsible for developing and maintaining emergency plans to meet military and essential civilian requirements as they relate to water resources.

This office is engaged in meeting Departmental priority demands for accelerated gas, coal, geothermal, and oil shale leasing, water for energy demands, as well as other critical needs, environmental assessments of Departmental actions, development of legislative proposals, and in the direction and supervision of programs affecting the Nation's land and water resources.

47-729 O - 75 - pt. 1 - 68

An increase of $16,520 is requested for fiscal year 1976. This amount is for within-grade step increases and other costs associated with maintaining the current level of support for this office, including $5,000 for necessary travel costs.

The Office of Land Use and Water Planning carries out Interior's advisory functions with those States which have enacted land use legislation and provides a liaison for better Federal-State land planning relationships and serves as the coordination point for Interior's bureaus and offices participating in the activities of the Water Resources Council.

An increase of $19,980 is requested for fiscal year 1976. This nondiscretionary amount is for within-grade step increases and other costs associated with maintaining the current level of support for this office, including $3,000 for necessary travel costs.

(d) Assistant Secretary for Fish and Wildlife and Parks: Fiscal year 1975, $438,600; fiscal year 1976, $471,800; increase, $33,200. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+30,100	--	$468,700	17	Additional funding for within-grade increases and full employment cost
(2)	+ 3,100	--	3,100	--	Pay cost annualization
	+33,200	--	471,800	17	

Cost Factors Involved in Increases

(1) $25,100 for salaries and benefits to provide for within-grade increases and full employment of the staff. $5,000 for additional travel to allow additional review of Bureau operations.

(2) $3,100 for pay cost annualization.

The Assistant Secretary for Fish and Wildlife and Parks discharges the duties of the Secretary with respect to the development, conservation, and utilization of fish, wildlife, recreation, historical and national park system resources of the Nation. He exercises secretarial direction over the Fish and Wildlife Services, the National Park Service and the Bureau of Outdoor Recreation.

During recent years the programs in the conservation and use of natural resources have expanded greatly. Of particular importance are new or expanded programs in environmental abatement and the protection of estuarine areas, endangered and threatened species, marine mammals, and parks and recreational opportunities. Additional funding for this office will allow full employment of the staff necessary to carry out the functions of the Assistant Secretary.

(e) Office of Territorial Affairs: Fiscal year 1975, $413,200; fiscal year 1976, $415,900; increase, $2,700. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
$+2,700	--	$415,900	13	Annualization of F.Y. 1975 pay cost

Cost Factors Involved in Increases

$2,700 for annualization of the pay cost increase effective 10/13/74.

The Office of Territorial Affairs has the responsibility for the overall general administration of the Trust Territories of the Pacific Islands and American Samoa. Assistance to Guam and the Virgin Islands is also provided as requested by the Governors and their department heads. The Federal Comptroller for both Guam and the Virgin Islands functions under the direction of this office.

Direct professional assistance is provided the territorial administrators to foster resource development, provide improved health, education and social assistance to the citizenry, and to help the Trust Territories and American Samoa establish efficient government administrators at all levels. Many Federal programs are coordinated for the territories by this office.

The technical staff consists of specialists in program development, education, health and social development, economic development and environmental affairs, political and legislative development. It also serves the Office of Micronesian Status Negotiations on various technical matters as needed. The staff spends a great deal of time in the territories to work directly with the territorial administrators.

(f) Office of Indian Affairs: Fiscal year 1975, $250,300; fiscal year 1976, $256,500; increase, $6,200. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
$+6,200	--	$256,500	8	Additional funding for current staff support

Cost Factors Involved in Increases

$6,200 for within-grade increases and other support costs.

The Office of Indian Affairs includes those resources allocated for the supervision and direction of the Bureau of Indian Affairs that were previously included under the Assistant Secretary - Public Land Management. Legislation has been introduced to establish an Assistant Secretary for Indian Affairs. Staff currently working on Indian Programs of a departmental nature occupy these positions.

3. ADMINISTRATIVE MANAGEMENT

Analysis by Subactivities

Subactivity	F.Y. 1974 Amount Available	Fiscal Year 1975			
		Total Appropriation	Pay Cost Supplemental	Transfers 1/	Adjusted Amount Available
(a) Asst. Secy. - Management.....	$ 208,330	$ 214,400	$ 6,700	$ ---	$ 221,100
(b) ADP Systems Management.....	190,088	256,900	9,500	+40,000	306,400
(c) Secretarial Operations.....	684,496	804,800	21,400	---	826,200
(d) Audit and Investigation.....	2,849,062	2,912,900	61,400	-40,000	2,934,300
(e) Management Operations.....	787,773	806,300	15,500	-45,000	776,800
(f) Management Consulting.....	542,816	543,000	15,400	---	558,400
(g) Personnel Management.....	636,048	694,300	19,800	---	714,100
(h) Management Services.....	450.641	636,700	18,300	+45,000	700,000
TOTAL.....	6,349,254	6,869,300	168,000	---	7,037,300

1/ Adjustments and administrative realignments explained in the following justification material

Analysis by Subactivities

Subactivity	F.Y. 1974 Amount Available	F.Y. 1975 Adjusted Amt. Available	F.Y. 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975 Total
(a) Asst. Secy. - Management.....	$ 208,330	$ 221,100	$ 232,900	$+11,800
(b) ADP Systems Management.....	190,088	306,400	323,800	+17,400
(c) Secretarial Operations.....	684,496	826,200	864,300	+38,100
(d) Audit and Investigation.....	2,849,062	2,934,300	3,036,600	+102,300
(e) Management Operations.....	787,773	776,800	794,200	+17,400
(f) Management Consulting.....	542,816	558,400	595,200	+36,800
(g) Personnel Management.....	636,048	714,100	814,300	+100,200
(h) Management Services.....	450,641	700,000	743,700	+43,700
TOTAL.....	6,349,254	7,037,300	7,405,000	+367,700

(a) Assistant Secretary - Management: Fiscal year 1975, $221,100; fiscal year 1976, $232,900; increase, $11,800. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+ 9,300	--	$230,400	7	Additional funding for current staff support
(2)	+ 2,500	--	2,500	--	Pay cost annualization
	+11,800	--	232,900	7	

Cost Factors Involved in Increases

(1) $9,300 for within-grade step increases and other support costs.

(2) $2,500 for annualization of the pay increase effective 10/13/74.

The Office of the Assistant Secretary - Management discharges the duties of the Secretary with respect to the administrative management functions of the Department. Overall program direction and coordination is provided by this Office for seven specialized staff organizations which operate with Departmentwide scope and responsibilities. These special activities include internal audit and investigations, management services, ADP systems development, management and organizational surveys, personnel management, general administrative services, and library services. In addition, the Assistant Secretary - Management has under his direction the Office of Aircraft Services and staff organizations responsible for complete budgetary, accounting and personnel functions for the Office of the Secretary.

(b) Office of ADP Management: Fiscal year 1975, $306,400; fiscal year 1976, $323,800; increase $17,400. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+13,900	--	$320,300	9	Increased funding for current staff support
(2)	3,500	--	3,500	--	Pay cost annualization
	+17,400	--	323,800	9	

Cost Factors Involved in Increases

(1) $10,500 for salaries and benefits for within-grade increases, $3,400 for travel and related support for current staff.

(2) Annualization of the pay increase effective 10/13/74.

The Office of ADP Management is responsible for overall plans, policy and criteria for the acquisition, use and management of automatic data processing (ADP) throughout the Department. Specific functions of this office include:

- Providing technical guidance and assistance in the management and use of ADP.

- Promulgating departmental policy for development of ADP based information systems and the acquisition and management of ADP resources.
- Developing and correlating ADP plans.
- Reviewing and coordinating Departmentwide ADP budgets.
- Approving ADP equipment, software and services procurement requests.
- Developing and promulgating ADP standards.
- Representing the Department with the Office of Management and Budget, General Services Administration and National Bureau of Standards on matters pertaining to ADP administration.

The Office maintains cognizance over an inventory of over 100 computer systems and an annual ADP expenditure in excess of $30 million. Total ADP expenditures are projected to be approximately $40 million in fiscal year 1976. The present 20-25% per year rate of ADP growth is expected to continue as technical and managerial disciplines within the Department expand their use of computer technology.

In F.Y. 1975, the Office established an inclusive ADP Resource Management Program for the Department. This program includes: coordinated planning and budgeting, career development, hardware and software procurement policies and on-site operational reviews - all within the context of a long-range ADP Strategy (1975-1980).

Improved management of resources will result in increased efficiency of existing computer centers, consolidation of appropriate work into two service centers and dollar savings to the Department through requirements-type contracts, deferred upgrades of equipment, and other measures. As a result of additional work load assigned to this office in the ADP audit programs area, 2 positions and $40,000 were reassigned from the Office of Audit and Investigation.

Additional funding is necessary to maintain this highly technical office at its current level of competence. An increase in travel funds is necessary to allow for staff review and consultation with bureaus ADP staffs, many of which are located outside Washington, D. C.

(c) Office of Secretarial Operations: Fiscal year 1975, $826,200; fiscal year 1976, $864,300; increase, $38,100. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+16,420	--	$400,200	19	Increased funding for current staff support for the Division of Personnel Services
(2)	+21,680	--	464,100	23	Increased funding for current staff support for the Division of Fiscal Services
	+38,100	--	864,300	42	

Cost Factors Involved in Increases

(1) $12,720 for within-grade step increases and other costs associated with maintaining the current level of support and $3,700 for annualization of the pay cost increase

effective 10/13/74.

(2) $17,480 for within-grade step increases and other costs associated with maintaining the current level of support and $4,200 for annualization of the pay increase effective 10/13/74.

The Office of Secretarial Operations, with its two divisions - Personnel and Fiscal - provide the full range of personnel, financial and budgetary services to the Office of the Secretary and other Departmental offices. In addition, this office provides these services on a reimbursable basis to the Solicitor's Office, Office of Water Research and Technology, and the American Revolution Bicentennial Administration as well as to four independent offices and Commissions. A full range of personnel and partial financial and budgetary services are also provided the Territorial Activities of the Department.

The Personnel Division is responsible for the development and implementation of a comprehensive personnel services operation serving the Office of the Secretary and other Departmental offices. This includes position management staff advice, position classification, recruitment and placement, employee relations, training, and the preparation of related reports and maintenance of related records and files for approximately 2400 employees in 40 Departmental offices as well as several Boards, Commissions, and independent agencies.

The Fiscal Division has full financial and accounting responsibility for the Secretarial Activities. These responsibilities include payroll, payment of vouchers, and preparation of all financial reports to OMB and Treasury. Additional duties of this office include formulation, presentation, execution and fund control of the budget for the Secretarial offices.

(d) Office of Audit and Investigation: Fiscal year 1975, $2,934,300; fiscal year 1976, $3,036,600; increase, $102,300. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+79,600	--	$3,013,900	121	Maintain current level of operation
(2)	+22,700	--	22,700	--	Pay cost annualization
	+102,300	--	3,036,600	121	

Cost Factors Involved in Increases

(1) $30,500 for within-grade step increases and current staff support, $20,000 for contractual services involving reimbursements at increased rates to other Federal audit agencies for performing Departmental contract and grant audits, and $29,100 for other office support costs.

(2) Annualization of the F.Y. 1975 pay raise.

Audits are performed for the Department and its grantees and contractors. Audits are undertaken based on (1) priorities supportive of management objectives, requests of top Departmental officials, and requirements of laws and regulations; and (2) the need to periodically provide information on the effectiveness, efficiency and economy of operations; determine that operations are conducted in compliance with laws, regulations, and Departmental policies; and determine that funds are properly expended and accounted for.

As grant and contract programs of the Department have expanded over the past few years, it has been necessary to divert about 17 man-years of effort to these programs. Reviews of internal activities of the Department have been correspondingly reduced. In F.Y. 1976, we will gain the first increment of a two to three year replacement of 14 man-years of our grant audit effort by State auditors and independent public accountants. This is in accord with FMC Circular 74-7 making State and local grantees responsible for providing non-Federal sources for audits of their Federal grants. In F.Y. 1975, we are taking the necessary preliminary steps to develop audit guides, establish contractual arrangements, and develop an effective oversight system to assure the quality of audits by others. These activities are being carried out in coordination with responsible Department program officials and The American Institute of Certified Public Accountants. In F.Y. 1976, we will pilot test these processes and procedures for the Department's three largest grant programs in about seven States. Expansion to the remaining programs and States is contemplated for FYs 1977 and 1978 when additional funding will be required to fully implement this initiative. The effort currently applied by our audit staff will be applied to other priorities, as described in subsequent paragraphs.

New Departmental programs and increases in existing programs have placed substantial increased demands on our audit capacity. These include:

(a) Growth in revenue producing activities, particularly from energy and mineral producing leases.

The rapid increase in revenues of the Department, particularly in the areas of oil and gas leasing, creates a need for greater audit attention. The Department's revenues from all sources, such as sales of electric power, grazing leases, sales of timber, camping fees, and numerous other activities as well as oil, gas, coal and other mineral leases and royalties, are projected at $8.5 billion in FY 1975. Due to increased mineral leasing, greater reliance is being placed upon audit to detect and correct prccedural defects which have been found to have permitted underpayments of royalties, etc.

(b) New programs or new thrusts to existing programs.

Early audit attention to new or substantially changed programs can contribute significantly by early disclosure and attention to areas of actual or potential weaknesses. Unnecessary costs can thus be prevented, permitting resources to be used more effectively. Programs under the Indian Financing Act of 1974 (which authorizes funding of $140 million for revolving loans, guaranteed loans, and business development grants), are among those receiving early audit attention in FY 1975.

(c) Transfer of program delivery responsibility to Indian tribes under cost reimbursement contract arrangements.

Contracting with Indian tribes and tribal organizations to administer programs and provide services formerly performed by BIA has grown from a relatively negligible amount a few years ago to $155 million of the BIA budget for FY 1975. This contracting program requires more audit assistance in such matters as preaward reviews, setting cost rates in compliance with provisions of FMC Circular 74-4, and tribal reimbursement claims. Audit is the principal independent source of information on compliance, efficiency, economy and effectiveness, and serves to advance the goal of tribal self-sufficiency.

Increasingly greater emphasis is being placed on the evaluation of program effectiveness. These evaluations will include reviews and analyses of systems, plans, decisions, criteria, performance problems, and consequent program impact to

determine whether desired results are being achieved and, if not, why not. In FY 1975, evaluations are being made initially in the areas of mineral leasing, multiple land use planning, Indian adult vocational training, and the Job Corps program.

During FY 1974, we issued 38 internal and 273 contract and grant audit reports. These audits were performed for 15 different Interior Bureaus and Offices and 16 other Federal agencies. In addition, four Federal agencies performed 237 contract and grant audits for the Department on a reimbursable basis, primarily under cognizance arrangements established by FMC Circular 73-6.

In some cases savings resulting from audits are measurable in specific dollar amounts but more often audit recommendations result in improvements representing one-time savings or savings of a continuing nature which are not fully or readily quantifiable in dollars. External audits - those covering contractors and grantees - usually refer to specific questionable charges. Internal audits - those covering Departmental programs and operations - provide significant benefits by emphasizing improvements in systems and procedures which promote greater efficiency, economy and effectiveness. The following are some illustrations of the results of both types of audits:

(a) Audits of cost reimbursement or other claims by contractors often result in recoveries or disallowances of substantial amounts, occasionally in the millions of dollars.

(b) Pre-award and early post-award audits, made to evaluate in advance the adequacy of systems, procedures, and internal controls and the probable capability of the contractors to perform, provide the bureaus with better information on potential problems before final negotiations.

(c) Reviews of major Departmental components and programs may cover any of the diverse operations of the Department ranging from imprest funds to major policy issues within an activity of a bureau, or the reviews may be bureau-wide or Departmentwide. Examples of recent recommendations for improvements and economies set forth in our reports are:

- Strengthen procurement and contracting procedures to comply with requirements and assure that the Government is obtaining the best prices.

- Revise mineral leasing rules and provide closer monitoring to effect a savings of $350,000 per annum.

- Improve guidance, training, and clarification for better implementation of statutory requirements and policies such as those relating to the environment, relocation assistance, and real property acquisitions.

- Consolidate similar activities or discontinue or transfer activities no longer needed to effect large savings.

- Improve financial and administrative operations to avoid overpayments, for better fund control to permit maximum use of funds, for greater accuracy in financial and operating data, and for other more effective management.

- Assign and rotate the vehicles to take advantage of the opportunity to extend the useful life from five to six years and obtain an annual savings of $60,000.

. Eliminate unnecessary reports being regularly produced and distributed which are of questionable need and reliability.

Investigations stem from specific complaints of serious misconduct or operating irregularities or from other cases (as the Secretary may direct) in which formal investigations requiring trained special agent techniques are considered appropriate. Cases investigated stem from substantive allegations of theft, fraud, misuse or diversion of Government property, conflict of interest and other serious statutory or code of conduct violations. About 50 cases are now investigated each year, up about 20 percent since 1971. The calendar lapse to complete investigations and effect disciplinary action, when necessary, has been reduced over 50 percent. Investigation will also be responsible for receipt, analysis and appropriate distribution of about 2,800 FBI investigative reports and identification records pertaining to the Department to be received during fiscal year 1976. Investigation will continue to operate with a staff of 9, utilizing improved productivity to keep abreast of the expanding workload.

The Office of Audit and Investigations and the Office of ADP Management are working closely in ADP audit review to better facilitate workload and program planning. 2 positions and $40,000 were transferred to ADP Management.

(e) Office of Management Operations: Fiscal year 1975, $776,800; fiscal year 1976, $794,200; Increase, $17,400. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+11,700	--	$788,500	46	Additional funding for current staff support
(2)	+ 5,700	--	5,700	--	Pay cost annualization
	+17,400	--	794,200	46	

Cost Factors Involved in Increases

(1) $11,700 for within-grade increases and related salary support costs to maintain current staff operations.

(2) $5,700 for annualization of pay costs increase from F.Y. 1975.

The Office of Management Operations has Departmental responsibilities in such areas as administrative services, communications, space management, law enforcement, security and protection, as well as emergency preparedness plan and relocation facilities. This office provides certain centralized administrative services for the Office of the Secretary, other Departmental offices and bureaus, and several independent agencies located in the Washington Metropolitan area. In addition to the above these services include, but are not limited to, duplicating, visitor information, storage and shipping, mail, file, messenger and procurement.

An increase of $17,400 is requested to cover the cost of providing these essential services. As a result of changing work load in the Administrative Management area, 2 positions and $45,000 were transferred from the Office of Management Operations to the Office of Management Services.

(f) Office Management Consulting: Fiscal year 1975, $558,400; fiscal year 1976, $595,200; increase. $36,800. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+31,100	--	$589,500	20	Increased funding for current staff support
(2)	+ 5,700	--	5,700	--	Pay cost annualization
	+36,800	--	595,200	20	

Cost Factors Involved in Increases

(1) $31,100 for within-grade increases, travel, and other support costs associated with full employment.

(2) Annualization of the pay increase effective 10/13/74.

The Office of Management Consulting is responsible for providing highly qualified, objective and responsive general consulting services to the Department's offices and bureaus to promote more effective and efficient operations at a cost-saving to the Department. In addition to continuing these projects and routine administrative responsibilities, there are three critical areas to be evaluated by the Office in fiscal year 1976.

In many instances, key program position ceilings and funds are committed to administrative support activities rather than to intended operations. The Office of Management Consulting will carry out reviews of administrative and operational procedures and systems throughout the Department to determine areas for reduction through installation of improved work procedures, methods or systems. An effort will be made in fiscal year 1976 to measurably reduce administrative costs in the Office of the Secretary and the bureaus.

Of the 19 individual financial and accounting systems in the Department, some do not meet management needs and others require costly manual backup because of poor design. A major effort has been initiated to improve the effectiveness and reduce the cost of several of the systems.

In fiscal year 1975 the Department had a number of substantial contracts with outside management consulting firms totalling in excess of $4,000,000. The Office of Management Consulting will provide technical assistance in defining the scope of future work to be performed by contract consultants, to evaluate the qualifications of individuals or firms that are potential contractors, and to assess the quality of actual work performed.

Increases requested for this office will provide funds for full employment, within-grade increases, and related support costs necessary to maintain the current staff of the office.

(g) Office of Organization and Personnel Management: Fiscal year 1975, $714,100; fiscal year 1976, $814,300; increase, $100,200. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+ 92,900	--	$807,000	35	Additional funding for current staff support
(2)	+ 7,300	--	7,300	--	Pay cost annualization
	+100,200	--	814,300	35	

Cost Factors Involved in Increases

(1) $81,900 for salaries and benefits for full employment, within-grade increases and $11,000 for travel and related operational costs.

(2) $7,300 for annualization of the FY 1975 pay cost.

The Office of Organization and Personnel Management is responsible for providing Departmental leadership and staff guidance in all matters pertaining to personnel and organization management. Policies, standards, objectives and programs are designed to establish and maintain an adequate, highly qualified and efficient workforce for the accomplishment of the Department's programs. The Office gives direction and overall review to the constituent bureaus of the Department with regard to their organizational arrangement and personnel management programs, which include position management, position classification, employee and organizational performance and work measurement, recruitment, employee relations, employee health, occupational standards, personnel issuance systems, procedures and records. The office coordinates and evaluates bureau organization arrangements, personnel and organization and employee performance improvement programs, and provides Departmental Leadership for executive development and training.

The CSC and OMB have placed requirements on the Department to initiate and carry out an executive development program. The Office of Organization and Personnel Management will give special emphasis to this program during F.Y. 1976 and insure the continuing development of executives and the preparation of managers for future executive level jobs. The program will provide the Department with the capability to better manage and train its executive resources.

Additional funds requested for this office will provide for the annualization of costs for new positions granted in F.Y. 1975, full employment of the current highly specialized staff and for normal within-grade increases and operational expenses.

(h) Office of Management Services: Fiscal year 1975, $700,000; fiscal year 1976, $743,700; increase, $43,700. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+37,000	--	$737,000	26	Additional funding for current staff support
(2)	+ 6,700	--	6,700	--	Pay cost annualization
	+43,700	--	743,700	26	

Cost Factors Involved in Increases

(1) $37,000 for salaries, benefits and related support for the annualized cost of new positions granted in FY 1975, within grade increases and other increased costs associated with the continuance of programs in this office.

(2) $6,700 for pay cost annualization.

The Office of Management Services is composed of the following functions:

(1) Office of the Director - The Office of the Director provides overall direction and supervision of this office's numerous and diverse responsibilities.

(2) Procurement and Grants Management - The Division of Procurement is responsible for the proper and effective conduct of all procurement and grants activity within the Department. In this role the Division is the principal advisor to the Secretariat and the bureaus and offices on all matters, both policy and operational, related to procurement and grants.

A continuous increase in volume and complexity of contracts and grants, primarily due to expanded energy and natural resource exploration programs, have greatly increased the need for strengthening the management of procurement and grants at the Departmental level. Particular needs exist for development of new policies and procedures to provide for making adjustments when economic conditions change dramatically, policies which will increase participation by small and minority businesses, and will assure strong competitive bidding is maintained for construction, service, and supply procurements.

Additional duties of this office include establishment of procedures and implementation of the recommendations from the Commission on Government Procurement.

(3) Safety Management - The Division of Safety Management is responsible for the Department's effort to prevent injuries to its employees, to protect its property from damage, and to provide for the safety of the public in connection with its operations and facilities.

Requirements of the Occupational Safety and Health Act of 1970 and the recent Executive Order No. 11807 calling for better safety performance in Federal agencies, have added to our continuing need for stronger management in this functional area. A recent evaluation of our Department's program by the Occupational Safety and Health Administration, combined with results from a Departmental study, pointed out numerous areas where stronger programmatic direction could aid in preventing accidents to both employees and visitors. Implementation of recommendations from these findings is underway through a series of results-oriented accident reduction projects designed to be carried out by bureaus and coordinated and monitored at the Departmental level. Stronger departmentwide safety policies, standards, procedures and a new safety manual are under development. In addition, identification of hazardous job categories is underway and special training programs are being designed for these. Special programs to improve motor vehicle safety are also being prepared for implementation.

(4) Paperwork Management - The Division of Paperwork Management is responsible for, in compliance with the Federal Records Act of 1950, establishing and maintaining an active continuing program for the economical and efficient management of the Department's records. This office is responsible for the continuance of programs and procedures set up as a result of the NARS (National Archives and Records Service) evaluation of the Department's paperwork activities. Major action projects which have been initiated to implement the recommendations include: reduce inactive records occupying useful office space; reduce the

number and improve the quality of forms and reports used throughout the Department; and to apply new techniques such as microfilm and word processing to simplify our paperwork operations. A series of other cost reduction projects to improve mail practices, internal correspondence, filing and vital records is being planned for F.Y. 1976.

(5) Property Management - The Division of Property Management is responsible for the formulation of Departmental policies, standards, and objectives; the provision of staff guidance and direction; and the review and evaluation of the effectiveness of Bureau procedures for all property management activities in the Department.

Increased pressure for controlling support costs for all Departmental programs requires a strengthening of the management in both our real and personal property. Development of strong policy guidelines and criteria to determine ways of maximizing our utilization of government-owned lands, facilities, motor vehicles, equipment and all other types of property, are required. Strengthening the management of this effort will be a substantial aid to the bureaus in economically administering their programs.

Areas of continued review for F.Y. 1976 include:

- Motor Vehicle and Equipment Management - Management of our 25,000 motor vehicles and equipment must be made more effective to meet new demands placed upon them by new and expanded energy and natural resources programs, and to minimize the need for additional vehicles.

- Government Furnished Quarters - Improved procedures for appraisal and rental rate determinations are required to provide equitable rental charges for employees occupying government-furnished quarters.

- Real Property Acquisition and Relocation Assistance - Development and implementation of detailed management plans for effective execution of these programs are required. Particular attention must be paid to the guidelines needed to effectively implement the Uniform Relocation and Assistance Act, P.L. 91-646.

(6) Operational Planning - The Office of Management Services assists the Secretary, Under Secretary and Assistant Secretaries in planning and monitoring progress on a selected list of specific objectives in high priority programs each fiscal year. This assistance includes aiding top management in selecting and drawing up work plans for these objectives, developing techniques for measuring and monitoring progress, and anticipating any major problems which may preclude the accomplishment of the stated objectives. Operating managers in the Bureaus are given the same technical assistance for their high priority programs.

Additional responsibilities placed upon this office with respect to Operational Planning resulted in a transfer of 2 positions and $45,000 from the Office of Management Operations.

4. GENERAL SERVICES

Analysis by Activity

Activity	F.Y. 1974 Amount Available	F.Y. 1975 Amount Available	F.Y. 1976 Estimate	Increase (+) or Decrease (-) 1975 Compared with 1976
Total.....	$315,530	$1,872,000	$2,235,000	$+363,000

General Services: Fiscal year 1975, $1,872,000; fiscal year 1976, $2,235,000; increase, $363,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $+ 10,000	--	$ 31,500	--	Increased cost of employee compensation
(2) +284,000	--	1,837,000	--	Increased cost of space, services and facilities
(3) + 69,000		366,500		Additional cost of postage, car rental and other support cost
+363,000	--	2,235,000	--	

Cost Factors Involved in Increases

(1) $10,000 for the increased cost of employee compensation payments to Department of Labor. This increase is due to additional claims filed against the Office of the Secretary for employee compensation payments.

(2) An additional $284,000 is needed for space, services and facilities payments to GSA in fiscal year 1976. This increase is directly related to increased cost per square foot and a more accurate recording of actual square footage chargeable to the Office of the Secretary.

(3) Increased cost of FTS service, $16,000; postage, $5,000; and $48,000 for necessary additional cost of rental of Secretarial autos, commercial telephone and other rental fees.

Funding for the operation of General Services has not kept pace with the cost of these necessary activities. The Department has little or no control over many of these such as FTS, employee compensation, space and postage.

The activity "General Services" covers general expense items which are not practical to distribute to the various offices in the Secretariat. These items are:

Space costs payable to GSA
General printing costs
Communications, including regular telephone costs (except field offices), FTS, commercial long distance, telegraph, and postage
Congressional travel for review of estimate in the field
Share of health service costs, stores and shipping costs, and other miscellaneous costs prorated over the Department
Operation of motor vehicles used by the Secretary and others in the Office of the Secretary
Some general purchases of equipment
Other miscellaneous expenses of a general nature
Employees compensation costs

Shown below is an itemization by object class of the funds requested for General Services:

	1975 Estimate	1976 Estimate	Increase
12. Personnel benefits.....	$ 21,500	$ 31,500	$+ 10,000
21. Travel and transportation of persons.....	6,000	6,000	---
23. Rent, communications, and utilities.....1/	1,734,500	2,087,500	+353,000
24. Printing and reproduction.....	20,000	20,000	---
25. Other services.....	76,000	76,000	---
26. Supplies and materials.....	7,000	7,000	---
31. Equipment.....	7,000	7,000	---
Total.....	1,872,000	2,235,000	+363,000

1/ Reimbursement for space services and facilities provided by GSA in fiscal year 1975, $1,553,000; fiscal year 1976, $1,837,000, increase, $284,000.

47-729 O - 75 - pt. 1 - 69

ESTIMATED OBLIGATIONS BY SUBACTIVITY AND OBJECT CLASS, FISCAL YEARS 1975 and 1976

Activity/Subactivity	Fiscal Year	Personnel Compensation	Personnel Benefits	Travel	Transportation of Things	Rent, Comm. & Utilities	Printing & Reprod.	Other Services	Supplies and Materials	Equipment	Total	Positions
1. Departmental Direction:												
(a) Office of the Secretary	1975	$ 493,035	$ 40,665	$ 34,000	$ 1,000	$ 10,000	$ 19,600	$ 16,000	$ 6,600	$ 6,000	$ 626,900	17
	1976	506,215	41,985	34,000	1,000	10,000	19,600	16,000	6,600	6,000	641,400	17
(b) Office of the Under Secretary	1975	434,370	36,830	23,000	---	7,500	6,100	16,100	4,700	7,500	536,100	22
	1976	447,210	38,090	23,000	---	7,500	6,100	16,100	4,700	7,500	550,200	22
(c) International Activities	1975	161,055	18,445	3,000	---	1,000	1,000	3,000	1,500	1,000	190,000	6
	1976	168,485	19,515	3,000	---	1,000	1,000	3,000	1,500	1,000	198,500	6
(d) Field Coordination	1975	477,480	40,420	84,000	7,000	39,000	13,500	50,000	10,800	9,000	731,200	22
	1976	510,480	44,020	84,000	7,000	39,000	13,500	50,000	10,800	9,000	767,800	22
(e) Office of Communications	1975	318,720	27,880	5,000	---	3,000	9,000	5,800	4,000	2,000	375,400	14
	1976	360,580	32,320	10,000	---	3,000	11,000	7,800	4,000	2,000	430,700	14
(f) Equal Opportunity	1975	1,715,550	149,250	235,000	25,000	71,000	16,000	71,500	27,000	20,000	2,330,300	95
	1976	1,845,580	160,920	260,000	25,000	77,000	18,000	81,500	30,000	25,000	2,523,000	100
(g) A/S - Congressional and Legislative Affirs	1975	695,710	61,690	17,100	---	13,200	21,300	10,600	8,400	3,500	831,500	40
	1976	726,870	65,030	17,100	---	13,200	21,300	10,600	8,400	3,500	866,000	40
(h) A/S - Program Dev. & Budget	1975	1,925,150	157,550	100,300	3,200	61,900	23,100	231,200	24,100	43,000	2,569,500	81
	1976	2,153,050	182,450	80,300	3,200	29,900	23,100	566,200	21,100	43,000	3,102,300	91
Total Dept'l. Direction	1975	6,221,070	532,730	501,400	36,200	206,600	109,600	404,200	87,100	92,000	8,190,900	297
	1976	6,718,470	584,330	511,400	36,200	180,600	113,600	751,200	87,100	97,000	9,079,900	312
2. Program Direction and Coordination:												
(a) A/S - Energy and Minerals	1975	694,550	58,350	34,000	---	3,000	7,400	12,600	6,200	4,800	820,900	30
	1976	512,640	48,960	31,000	---	3,000	7,400	12,600	6,200	4,800	626,600	20
(b) A/S - Land and Water Res	1975	680,815	57,085	35,300	500	8,600	8,100	14,000	5,200	6,200	815,800	30
	1976	706,695	59,705	43,300	500	8,600	8,100	14,000	5,200	6,200	852,300	30
(c) A/S - Fish & Wildlife & Parks	1975	352,320	29,980	23,400	---	10,800	2,900	11,300	4,500	3,400	438,600	17
	1976	377,190	33,310	28,400	---	10,800	2,900	11,300	4,500	3,400	471,800	17
(d) Territorial Affairs	1975	324,290	24,210	26,600	---	15,500	4,200	11,800	4,800	1,800	413,200	13
	1976	326,700	24,500	26,600	---	15,500	4,200	11,800	4,800	1,800	415,900	13
(e) Indian Affairs	1975	210,525	21,975	10,000	---	1,300	600	2,400	1,900	1,600	250,300	8
	1976	216,045	22,655	10,000	---	1,300	600	2,400	1,900	1,600	256,500	8
Total Program Direction and Coordination	1975	2,262,500	191,600	129,300	500	39,200	23,200	52,100	22,600	17,800	2,738,800	98
	1976	2,139,270	189,130	139,300	500	39,200	23,200	52,100	22,600	17,800	2,623,100	88

ESTIMATED OBLIGATIONS BY SUBACTIVITY AND OBJECT CLASS, FISCAL YEARS 1975 AND 1976

Activity/Subactivity	Fiscal Year	Personnel Compensation	Personnel Benefits	Travel	Transportation of Things	Rent, Comm. & Utilities	Printing & Reprod.	Other Services	Supplies and Materials	Equipment	Total	Positions
3. Administrative Management:												
(a) A/S - Management	1975	$ 174,180	$ 14,720	$ 11,300	$ ---	$ 4,500	$ 2,000	$ 8,800	$ 2,000	$ 3,600	$ 221,100	7
	1976	184,415	15,585	12,000	---	4,500	2,000	8,800	2,000	3,600	232,900	7
(b) ADP Management	1975	206,560	17,840	10,000	2,000	4,000	2,000	59,500	3,200	1,300	306,400	9
	1976	219,485	18,915	13,000	2,000	4,200	2,000	59,700	3,200	1,300	323,800	9
(c) Secretarial Operations	1975	702,530	58,770	2,000	---	4,900	7,000	34,300	7,700	9,000	826,200	42
	1976	727,880	60,520	2,000	---	6,900	7,000	43,300	7,700	9,000	864,300	42
(d) Audit and Investigation	1975	2,228,015	175,385	352,000	10,900	22,000	20,000	91,800	18,800	15,400	2,934,300	121
	1976	2,270,385	179,015	311,300	10,900	27,000	22,000	173,800	22,800	19,400	3,036,600	121
(e) Management Operations	1975	618,300	52,900	18,400	2,000	10,000	9,000	42,700	12,000	11,500	776,800	46
	1976	634,290	54,310	18,400	2,000	10,000	9,000	42,700	12,000	11,500	794,200	46
(f) Management Consulting	1975	463,600	39,500	17,500	---	6,200	6,000	16,000	3,900	5,700	558,400	20
	1976	495,690	42,210	18,500	---	7,200	6,000	16,000	3,900	5,700	595,200	20
(g) Personnel Management	1975	610,660	52,340	9,000	---	1,300	7,000	24,000	4,800	5,000	714,100	35
	1976	692,880	59,320	23,000	---	2,800	9,000	14,000	6,800	6,500	814,300	35
(h) Management Services	1975	554,685	48,415	16,000	---	7,500	12,500	43,600	7,200	10,100	700,000	26
	1976	588,635	50,965	22,600	---	8,000	12,500	43,700	7,200	10,100	743,700	26
Total Admin. Management	1975	5,558,530	459,870	436,200	14,900	60,400	65,500	320,700	59,600	61,600	7,037,300	306
	1976	5,813,660	480,840	420,800	14,900	70,600	69,500	402,000	65,600	67,100	7,405,000	306
4. General Services	1975	---	21,500	6,000	---	1,734,500	20,000	76,000	7,000	7,000	1,872,000	--
	1976	---	31,500	6,000	---	2,087,500	20,000	76,000	7,000	7,000	2,235,000	--
TOTAL APPROPRIATION, SALARIES AND EXPENSES	1975	14,042,100	1,205,700	1,072,900	51,600	2,040,700	218,300	853,000	176,300	178,400	19,839,000	701
	1976	14,671,400	1,285,800	1,077,500	51,600	2,377,900	226,300	1,281,300	182,300	188,900	21,343,000	706

Program and Financing (in thousands of dollars)

	1974 actual	1975 estimate	1976 estimate
Program by activities:			
Direct Program:			
1. Departmental direction	$ 7,006	$ 8,191	$ 9,080
2. Program direction and coordination	2,843	2,739	2,623
3. Administrative management	6,220	7,037	7,405
4. General Services	349	1,872	2,235
Total direct program costs	16,418	19,839	21,343
Change in selected resources (undelivered orders)	693	---	---
Total direct program	17,111	19,839	21,343
Reimbursable program:			
1. Departmental direction	28	26	---
2. Program direction and coordination	295	---	---
3. Administrative management	1,734	1,200	1,400
4. General services	20	20	25
Total reimbursable program	2,077	1,246	1,425
10 Total obligations	19,188	21,085	22,768
Financing:			
11 Receipts and reimbursements from: Federal funds	-2,077	-1,246	-1,425
25 Unobligated balance lapsing	72	---	---
Budget authority	17,183	19,839	21,343
Budget authority:			
40 Appropriation	17,225	19,454	21,343
41 Transferred to other accounts	-42	---	---
43 Appropriation (adjusted)	17,183	19,454	21,343
44.20 Proposed supplemental for civilian pay raises	---	385	---
Relation of obligations to outlays:			
71 Obligations incurred, net	17,111	19,839	21,343
72 Obligated balance, start of year	1,544	737	924
74 Obligated balance, end of year	-737	-924	-1,104
77 Adjustment in expired accounts	-236	---	---
90 Outlays, excluding pay raise supplemental	17,682	19,300	21,130
91.20 Outlays from civilian pay raise supplemental	---	352	33

Note.- Excludes $8,300 thousand in 1974 for activities transferred to "Salaries and Expenses," Federal Energy Administration.

Object Classification (in thousands of dollars)

		1974 actual	1975 estimate	1976 estimate
Direct obligations:				
Personnel compensation:				
11.1	Permanent positions	$11,464	$13,538	$14,067
11.3	Positions other than permanent	554	360	460
11.5	Other personnel compensation	192	105	105
11.8	Special personnel services payments	53	39	39
	Total personnel compensation	12,263	14,042	14,671
12.1	Personnel benefits: civilian	1,075	1,206	1,286
21.0	Travel and transportation of persons	1,104	1,073	1,078
22.0	Transportation of things	25	52	52
23.0	Rent, communication and utilities	616	2,041	2,378
24.0	Printing and reproduction	245	218	226
25.0	Other services	1,363	853	1,281
26.0	Supplies and materials	224	176	182
31.0	Equipment	196	178	189
	Total direct obligations	17,111	19,839	21,343
Reimbursable obligations:				
Personnel compensation:				
11.1	Permanent positions	1,575	833	935
11.3	Positions other than permanent	6	5	5
	Total personnel compensation	1,581	838	940
12.1	Personnel benefits: civilian	133	70	80
21.0	Travel and transportation of persons	240	200	203
22.0	Transportation of things	1	3	2
23.0	Rent, communication and utilities	3	14	15
24.0	Printing and reproduction	7	9	10
25.0	Other services	107	103	165
26.0	Supplies and materials	4	5	5
31.0	Equipment	1	4	5
	Total reimbursable obligations	2,077	1,246	1,425
	Total obligations	19,188	21,085	22,768

Personnel Summary

	1974 actual	1975 estimate	1976 estimate
Direct:			
Total number of permanent positions	683	701	706
Full-time equivalent of other positions	22	21	35
Average paid employment	662	689	712
Average GS grade	10.34	10.39	10.42
Average GS salary	$18,628	$19,387	$19,556
Average salary of ungraded positions	$11,105	$11,715	$11,715
Reimbursable:			
Total number of permanent positions	55	40	40
Average paid employment	48	48	39
Average GS grade	10.34	10.39	10.42
Average GS salary	$18,628	$19,387	$19,556

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE SECRETARY

DETAIL OF PERMANENT POSITIONS

	1974 actual	1975 estimate	1976 estimate
Executive Level I	1	1	1
Executive Level III	1	1	1
Executive Level IV	6	6	6
Executive Level V	1	1	1
Subtotal	9	9	9
GS-18	4	5	5
GS-17	16	18	18
GS-16	50	53	54
GS-15	144	147	152
GS-14	110	117	117
GS-13	96	105	114
GS-12	109	125	126
GS-11	108	124	123
GS-10	9	10	10
GS- 9	115	124	124
GS- 8	55	55	55
GS- 7	134	141	148
GS- 6	76	74	74
GS- 5	88	94	92
GS- 4	40	42	42
GS- 3	23	24	24
GS- 2	5	5	5
Subtotal	1,182	1,263	1,283
Ungraded	47	47	47
Total permanent positions	1,238	1,319	1,339
Unfilled positions, June 30	-62	-50	-50
Total permanent employment end of year	1,176	1,269	1,289

EXPLANATION OF LANGUAGE CHANGE

The language change proposed for this account for fiscal year 1976 is as follows:

"Salaries and Expenses"

1. Under the General Provision, section 106, authority is requested for purchase of 5 aircraft; 2 of which will be from surplus.

"Departmental Operations"

2. The provision for support of the Third United Nations International Geothermal Symposium has been deleted since this was a nonrecurring item.

ANALYSIS BY ACTIVITIES

F.Y. 1976 ESTIMATE AND JULY 1 - SEPTEMBER 30 PERIOD

	F.Y. 1976 Estimate	Estimate July 1 - Sept. 30, 1976
1. Departmental direction.....	$ 9,079,900	$ 2,061,000
2. Program direction and coordination.....	2,623,100	597,000
3. Administrative management.....	7,405,000	1,683,000
4. General services.....	2,235,000	509,000
Total.....	21,343,000	4,850,000

DEPARTMENT OF THE INTERIOR

OFFICE OF THE SECRETARY

SALARIES AND EXPENSES

For necessary expenses of the Office of the Secretary of the Interior, including not to exceed $2,000 for official reception and representation expenses, [$19,454,000] $21,343,000

For "Salaries and Expenses" for the period July 1, 1976, through September 30, 1976, $4,850,000.

(Department of the Interior and Related Agencies Appropriation Act, 1975.)

Program and Financing - Transition Period
(in thousands of dollars)

	July 1 - September 30, 1976
Program by Activities:	
Direct program	
1. Departmental direction	$ 2,061
2. Program direction and coordination	597
3. Administrative management	1,683
4. General services	509
Total direct program	4,850
Reimbursable program	
3. Administrative management	350
4. General services	5
Total reimbursable program	355
Total obligations	5,205
Financing:	
11 Receipts and reimbursement from:	
Federal funds	-355
40 Budget authority (appropriation)	4,850
Relation of obligation to outlays:	
71 Obligations incurred, net	4,850
72 Obligated balance, start of period	1,104
74 Obligated balance, end of period	-1,240
90 Outlays	4,714

Justification for Transition Period

Salaries and Expenses..... $4,850,000

An appropriation of $4,850,000 is requested for salaries and expenses, Office of the Secretary, for the three month transition period July 1, 1976 - September 30, 1976. This amount represents only 23% of the F.Y. 1976 appropriation and is the minimum amount necessary to continue the functions and programs of the Secretariat during the transition period. No additional positions nor funds for new programs are included in this request. The amount requested will provide salaries and benefits for the staff of the Secretarial offices and a reduced level of support services.

1 - Departmental Direction - for which $2,061,000 is requested in the transition period.

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 equal opportunity programs. Development and implementation of program and budget policy, economic analysis, environmental, and legislative review are also included in this activity. Funds requested for this activity will provide for the continuing operations and programs of these offices.

2 - Program Direction and Coordination - for which $597,000 is requested in the transition period. The offices in this activity have the responsibility to advise and assist the Secretary on matters of policy pertaining to:

- promoting the domestic welfare
- conservation and development of the country's resources
- promoting the economic and political developments of these territories and the Trust Territory which are under the U.S. jurisdiction and within the responsibility of the Interior Department.
- Indian developments

Funds requested for this activity will provide for the continuing operations and programs of these offices.

3 - Administrative Management - for which $1,683,000 is requested in the transition period. 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 - for which $509,000 is requested in the transition period. Printing and binding, telephone, space, and health services are provided under this activity.

DEPARTMENTAL OPERATIONS

Highlight Statement

The fiscal year 1976 appropriation request for the account "Departmental Operations," Office of the Secretary is $14,278,000, a net increase of $3,520,225 over the amount expected to be available during fiscal year 1975. The $250,000 appropriated for staging the International Geothermal Symposium has been reflected as a nonrecurring item. Included in this request is $972,950 for the cost of space, services and facilities provided by GSA in accordance with Public Buildings Amendments of 1972, P.L. 92-313, an increase of $133,075 over the amount appropriated in fiscal year 1975.

This appropriation account is composed of the following activities:

- Office of Hearings and Appeals - for which $5,454,000 is requested for fiscal year 1976. Included in this amount is $140,000 and 5 positions for Alaska Native Claims support; $32,960 for current staff support; $44,600 for annualization of the fiscal year 1975 pay cost; and an additional $26,640 for space, services and facilities.

- Natural Resources Library - for which $2,148,000 is requested for fiscal year 1976. Increased cost represents amounts necessary for current staff support and upgrading of Alaskan Library, $108,705; pay cost annualization, $24,300; and additional cost of space, services and facilities, $75,970.

- Johnny Horizon Program Office - for which $302,000 is requested for fiscal year 1976. Requested increases for this account are $43,510 for increased cost of materials for the bicentennial era; $2,500 for pay cost annualization; and $1,890 for space, services and facilities.

- Office of Research and Development - for which $1,625,000 is requested for fiscal year 1976. Requested increases for this account reflect adjustments necessary for decreased staff complement and need for additional contract funds to continue programs started in fiscal year 1975.

- Office of Mineral Policy Development - for which $1,395,000 is requested for fiscal year 1976. Increases necessary for this account represent the amounts needed for continued operation of current programs.

- Office of Aircraft Services - for which $2,400,000 is requested in fiscal year 1976. Included in this request is $1,000,000 for direct appropriation of certain staff operations integral to the Aircraft Office; and $1,400,000 for purchase of three new aircraft.

- Emergency Preparedness - for which $479,000 is requested for fiscal year 1976. This request will provide for direct funding of emergency preparedness functions previously covered under the "Advances and Reimbursements," Office of the Secretary.

- Outer Continental Shelf Program - for which $475,000 is requested in fiscal year 1976. Increases in this account will provide for the annualized cost of operation of this office which was established in fiscal year 1975.

DEPARTMENTAL OPERATIONS

Appropriation, 1974	$ 5,737,000	
Supplemental appropriation, 1974	+543,000	
Pay cost supplemental (January and October pay increases)	+350,000	
Total available, 1974		$ 6,630,000
Appropriation, 1975	10,523,000	
Pay cost supplemental	+180,000	
Total appropriation		10,703,000
Transferred to other accounts:		
Transferred to Federal Energy Administration	-85,000	
Transferred from other accounts:		
Transferred from "Management of Lands and Resources," Bureau of Land Management	+139,775	
Net transfers, 1975		+54,775
Total Available, 1975		10,757,775

Summary of Increases and Decreases, 1976

	Base for 1976	Increase 1976
Office of Hearings and Appeals	$4,826,490	
Annualization of 1975 pay cost		44,600
Maintain current staff operations		32,960
Increased cost of space, services and facilities	383,310	26,640
Additional staff for Alaska Native Claims		140,000
Natural Resources Library	1,585,050	
Annualization of 1975 pay cost		24,300
Maintain current staff operations		108,705
Increased cost of space, services and facilities	353,975	75,970
Johnny Horizon Program Office	239,750	
Annualization of 1975 pay cost		2,500
Maintain current staff operations		43,610
Increased cost of space, services and facilities	14,250	1,890
International Geothermal Symposium	250,000	
Decrease due to non-recurring item		-250,000

	Base for 1976	Increase 1976	
Office of Research and Development	1,638,650		
Adjusted level of operations		-49,490	
Adjusted cost of space, services and facilities	44,300	-8,460	
Office of Mineral Policy Development	1,239,350		
Maintain current staff operations		112,575	
Increased cost of space, services and facilities	37,650	5,425	
Office of Aircraft Services	--		
Direct funding of certain staff operations		1,000,000	
Purchase of 3 aircraft		1,400,000	
Emergency Preparedness	--		
Direct funding of Emergency Preparedness functions		459,000	
Space, services and facilities		20,000	
Outer Continental Shelf Program	141,000		
Annualized level of operations		316,000	
Annualized level of space, services and facilities	4,000	14,000	
Net Increase, 1976			3,520,225
Budget Estimate, 1977			14,278,000

ANALYSIS OF INCREASES

	F.Y. 1975 Adjusted Approp.		Fiscal Year 1976 Increases					F.Y. 1976 Appropriation Request	
			Annual-ization of F.Y. 1975 Pay cost	Maintain Current Level of Operation	New Pos. Related Funds	Total Increases			
	Posi-tions	Funds				Posi-tions	Funds	Posi-tions	Funds
1. Office of Hearings and Appeals	184	$ 5,209,800	$44,600	$ 59,600	$ 140,000	5	$ 244,200	189	$ 5,454,000
2. Natural Resources Library	61	1,939,025	24,300	184,675	---	--	208,975	61	2,148,000
3. Johnny Horizon Program Office	7	254,000	2,500	45,500	---	--	48,000	7	302,000
5. International Geothermal Symposium	--	250,000	--	--	-250,000	--	-250,000	--	---
6. Office of Research and Development	18	1,682,950	--	-57,950	---	--	-57,950	18	1,625,000
7. Office of Mineral Policy Development	22	1,277,000	--	118,000	---	--	118,000	22	1,395,000
8. Office of Aircraft Services	--	---	--	--	2,400,000	26	2,400,000	26	2,400,000
9. Emergency Preparedness	--	---	--	--	479,000	19	479,000	19	479,000
10. Outer Continental Shelf Program	12	145,000	--	330,000	---	--	330,000	12	475,000
TOTAL	304	10,757,775	71,400	679,825	2,769,000	50	3,520,225	354	14,278,000

Analysis by Activity

Activity	F.Y. 1974 Amount Available	Fiscal Year 1975			
		Total Appropriation	Pay Cost Supplemental	Transfers 1/	Adjusted Amount Available
1. Office of Hearings and Appeals..	$4,262,113	$ 5,180,400	$114,400	$- 85,000	$ 5,209,800
2. Natural Resources Library.....	1,275,764	1,757,450	41,800	+139,775	1,939,025
3. Johnny Horizon Program Office...	233,602	250,100	3,900	---	254,000
4. World Energy Conference.....	700,000	---	---	---	---
5. International Geothermal Symposium.....	---	250,000	---	---	250,000
6. Office of Research and Development.....	---	1,792,950	5,000	-115,000	1,682,950
7. Office of Mineral Policy Development.....	---	1,292,100	14,900	-30,000	1,277,000
8. Office of Aircraft Services.....	---	---	---	---	---
9. Emergency Preparedness.....	---	---	---	---	---
10. Outer Continental Shelf Program.	---	---	---	+145,000	145,000
Unobligated Balance Lapsing..	148,521	---	---	---	---
Total	6,620,000	10,523,000	180,000	+ 54,775	10,757,775

1/ Transfers of $85,000 and 4 positions from Hearings and Appeals to Federal Energy Administration for Oil Import Appeals Board and transfer of $139,775 and 3 positions to Natural Resources Library from Bureau of Land Management for Alaskan Resources Library. Other transfers and adjustments explained in detail in the following justification.

Analysis by Activity

Activity	F.Y. 1974 Amount Available	F.Y. 1975 Adjusted Amt. Available	F.Y. 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
1. Office of Hearings and Appeals....	$4,262,113	$ 5,209,800	$ 5,454,000	$+ 244,200
2. Natural Resources Library.....	1,275,764	1,939,025	2,148,000	+ 208,975
3. Johnny Horizon Program Office.....	233,602	254,000	302,000	+ 48,000
4. World Energy Conference.....	700,000	---	---	---
5. International Geothermal Symposium.....	---	250,000	---	- 250,000
6. Office of Research and Development.....	---	1,682,950	1,625,000	- 57,950
7. Office of Mineral Policy Development.....	---	1,277,000	1,395,000	+ 118,000
8. Office of Aircraft Services.....	---	---	2,400,000	+2,400,000
9. Emergency Preparedness.....	---	---	479,000	+ 479,000
10. Outer Continental Shelf Program...	---	145,000	475,000	+ 330,000
Unobligated Balance Lapsing.....	148,521	---	---	---
TOTAL.....	6,620,000	10,757,775	14,278,000	+3,520,225

JUSTIFICATION

1. OFFICE OF HEARINGS AND APPEALS

Office of Hearings and Appeals: Fiscal year 1975, $5,209,800; fiscal year 1976, $5,454,000; increase $244,200. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	+ $140,000	5	$4,966,490	189	Additional staff needed to provide for the Department's quasi-judicial responsibilities.
(2)	+ 32,960	-	32,960	-	Maintain current level of staff support.
(3)	+ 44,600	-	44,600	-	Pay cost annualization
(4)	+ 26,640	-	409,950	-	Space costs
	+ $244,200	5	$5,454,000	189	

Cost Factors Involved in Increase

(1) Alaska Native Claims - 5 positions and $115,000 for salaries and benefits, $25,000 for travel, hearing costs and other related staff support.

(2) $20,360 for within-grade step increases and $12,600 for additional costs of hearings.

(3) Annualization of the pay increase effective 10/13/74.

(4) Additional reimbursement for space, services and facilities provided by GSA in accordance with Public Building Amendment of 1972, P.L. 92-313.

The Office of Hearings and Appeals provides a secretarial office which consolidates the quasi-judicial responsibilities of the Department of the Interior. Administrative Law Judges and formal boards of appeals render decisions in cases pertaining to: (a) contract disputes; (b) Indian appeals; (c) public and acquired lands and their resources; (d) submerged offshore lands of the outer continental shelf; (e) mine health and safety; (f) personnel grievances; (g) environmental impact; (h) enforcement of the importation and transportation of rare and endangered species; (i) environmental quality; (j) uniform relocation assistance and real property appeals; and (k) Alaska native claims appeals. The Director of the Office of Hearings and Appeals may assign Administrative Law Judges for the purpose of holding rule-making hearings and he may also assign Administrative Law Judges or establish ad hoc boards of appeal to meet special requirements of disputes not falling under one of the previously listed categories. Decisions of the boards are final for the Department.

The fiscal year 1976 budget request for the Office of Hearings and Appeals is $5,454,000, an increase of $244,200 over the current year.

Contract Appeals - The present caseload of over 50 cases before the Interior Board of Contract Appeals includes several major disputes which involve voluminous records, lengthy hearings and several millions of dollars each. These cases will require most of the Board's attention.

Indian Matters - The office has increased its responsibilities as it affects the Indian people to include administrative appeals from decisions of the Bureau of Indian Affairs. The transfer of these functions completes the Secretary's plan to include all quasi-judicial activities in this single office. This Board continues to decide appeals on Indian probate matters as well as the administrative appeals from the Bureau of Indian Affairs. The Indian Probate Administrative Law Judges, operating out of eight different cities, continue their excellent record of local services to the Indians in settling probate matters. Both the Board of Indian Appeals and the Administrative Law Judges are keeping current on their respective caseloads.

Mine Health and Safety - The Federal Coal Mine Health and Safety Act of 1969 and the Federal Metal and Nonmetallic Mine Safety Act affect approximately 24,000 mines and 385,000 mine employees. No caseload has developed under the Metal and Nonmetallic Mine Safety Act. The Coal Mine Health and Safety Act has resulted in a caseload which has grown each year at an increasing rate. In FY 1974, 11,096 civil penalty cases were received in the Office of Hearings and Appeals. 8,358 of these cases were received in the last quarter. Distribution by month in the final quarter: 1,830 penalty cases were received in April, 2,871 in May and 3,657 in June. To meet this rising caseload, a Secretarial objective has been established to eliminate the backlog of Coal Mine Health and Safety violation assessment and civil penalty cases. Mining Enforcement and Safety

47-729 O - 75 - pt. 1 - 70

Administration, Office of the Solicitor, and Office of Hearings and Appeals, the offices having responsibility for processing these cases, are reviewing procedures and office requirements to expedite handling of the cases and to thus eliminate the backlog. In addition, new Coal Mine Health and Safety Part 100 regulations have been issued which will expedite disposition of the many pending cases and the bulk of future cases.

Aside from civil penalty cases, the Office of Hearings and Appeals receives about 35 cases a month under other provisions of the Federal Coal Mine Health and Safety Act. As of June 30, 1974, the backlog of Coal Mine Health and Safety cases was at 11,217. It is our continued objective to reduce the backlog to a point where cases will be disposed of within one year after they have been filed with the Hearings Division.

The increased hearings workload has resulted in an increase in the number of appeals to the Interior Board of Mine Operations Appeals. In FY 1974, 86 appeals were filed with the Interior Board of Mine Operations Appeals, and 72 cases were decided. The Board is disposing of cases in a reasonable length of time. Present staffing of the Board is thus adequate to meet current caseloads.

Public Lands - During the nearly five years the Office of Hearings and Appeals has been in existence, the hearings backlog in public lands cases and appeals to the Interior Board of Land Appeals have been reduced. It is hoped that further reductions will occur. However, the increase in coal mine safety cases as well as the Trans Alaska Pipeline and disputes under the Public Land Laws involving questions of entitlement of public lands in Alaska to natives, not covered under the Alaska Native Claims Act, may well result in several hundred new cases. Even though we have received a modest number of entitlement cases, we are unable to determine the long term requirement. Therefore, we are not now requesting any additional funding.

Alaska Native Claims - The Alaska Native Claims Appeals Board was created during fiscal year 1974 pursuant to the Alaska Native Claims Settlement Act. The Board is presently staffed with four board members, two attorney-advisers and two secretaries. The caseload for this Board has now developed and as a result additional staffing is required. This additional support is needed in two specific areas: first, to the Board itself and second, to provide an Administrative Law Judge to hold fact finding hearings.

The first wave of cases dealing with the eligibility of certain listed and unlisted native villages has been completed. 41 cases of this variety have received the final and personal approval of the Secretary. Following these will be new waves of cases involving specific land selections by native villages and Regional Corporations. Although it is too early to accurately determine the total effect these cases will

have on the Board, increased support will most definitely be required.

As we cannot predict the full impact these cases will make on the workload of the Board, we are requesting only a modest increase to meet current needs. An additional attorney-adviser who is a land law specialist and a secretary will enable the Board to meet its increasing obligations. An Administrative Law Judge, a law clerk and support clerical staffing are required to satisfy the need for any fact finding hearings. Accordingly, $140,000 and five positions are requested.

Other Programs - The remaining quasi-judicial responsibilities mentioned above are being disposed of promptly. In addition to the normal program responsibilities, the Office of Hearings and Appeals is being called upon with increasing frequency to hold public hearings related to such environmentally significant matters as offshore oil and gas drilling.

Additional increases in the amount of $32,960 are necessary in fiscal year 1976 to provide for within-grade increases, reducing lapses and additional cost of hearings. Increased cost of space for an expanded office in Alaska and for other currently occupied space requires an additional amount of $26,640 for a total cost of $409,950 for space, services and facilities in fiscal year 1976.

2. NATURAL RESOURCES LIBRARY

Natural Resources Library: Fiscal year 1975, $1,939,025 fiscal year 1976, $2,148,000; increase $208,975. The increase consists of:

	Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1)	$+108,705	--	$1,693,755	61	Within-grade increases, related support costs and necessary purchase of Library materials
(2)	+24,300	--	24,300	--	Pay cost annualization
(3)	+75,970	--	429,945	--	Space costs
	$+208,975		$2,148,000	61	

Cost Factors Involved in Increases

(1) Within-grade increases and related cost of current staff, $38,000; increased travel for supervision of Library, $5,000; additional cost of operations and purchase of Library materials, including materials for the Alaskan Library, $65,705.

(2) Annualization of the October, 1974 pay increase.

(3) Increased cost of space, services and facilities provided by GSA.

The Natural Resources Library is the fourth largest library system within the Federal sector. It is unique, in that it not only includes scientific and technical libraries and information centers, but also media centers that serve the elementary and secondary schools of the Bureau of Indian Affairs.

The Library has moved during the past year steadily toward its goals; to equalizing the availability of library information and materials to the staff of the Department, regardless of their organizational affiliation or geographical location, to continue to create a comprehensive base of library materials and information in the Department with a minimum of duplication and processing, whether the information is needed in Florida or Alaska, for example, to promote increased sharing of resources among the various libraries in the Department and libraries outside of the Department, to use modern technology, to facilitate appropriately and efficiently the distribution of all forms of information to Departmental employees and to gain economies of scale through cooperative library and information development.

The Department of the Interior is vitally interested in optimizing the availability of library and information resources for its staffs' use. It recognizes that such support will lead to well informed, more effective decision making and hence to more successful Departmental programs. Full and open communication of relevant information to the Department of the Interior employees in their work is therefore a major Departmental goal.

The Department, through the Office of Library Services, has committed resources to provide for planning, coordinating, and developing a program for strengthening the information communications process within the Department through networking the libraries and information centers within the Department.

Continued operation of the current Natural Resources Library at a level of continued excellence will require additional funding to maintain on-going programs. These increases are necessary to provide the rising cost of books and subscriptions up 15% to 20% yearly; and necessary computer time for indexing and information programs. In addition, funding for necessary staff support, within-grade increases and related costs will enable the Library to provide the necessary level of service to the Department and the public that is so vital in this time of increasing concern in the area of Natural Resources.

The rapidly rising cost of books and subscriptions due to current inflation, wage and price control exemptions, postal rates, and proliferation of new serial titles have caused an accute concern about book budget. Inflation has taken a toll which varies both with form of publication and from one discipline to another. Given a constant monographs or serials budget, a collection that was in balance in 1967 is now greatly out of alignment. The value of the Natural Resources Library is in its reference facilities; therefore, adequate funds to maintain a comprehensive current collection are essential for the research and the advancement of the Department.

Alaska Resources Library

The Alaska Resources Library in Anchorage, Alaska, is in a key place at a key time. The Library has been in existence for less than two years and has been officially a Departmental library for only a few months. The information demands placed upon it by such vital projects as the Outer Continental Shelf Office, the Oil Pipeline Office, and the Natural Gas Pipeline Task Force have stretched the Alaska Resources Library's capacity to adequately respond. The needs of these projects are pressing, in addition to the information needs for which Alaska Resources Library originally conceived to fill, i. e., the information needs of the Alaska Natives under the Natives Claims Settlement Act.

The library was a facility of the Bureau of Land Management and was transferred to the Office of the Secretary in F.Y. 1975. Accordingly three positions and $139,775 were transferred from the Bureau of Land Management to the Office of the Secretary to provide the base for operating the library.

There is a critical and long endemic shortage of information resources in Alaska in the critical areas of engineering, land use, the mineral and biological subject areas, and most especially in the marine sciences and bilingual educational materials.

Additional resources are necessary in Alaska to provide for the following information searches on from 10 to 20 data bases during the year: additional books and periodicals, purchase of storage and shelving equipment, microfilm and microfiche reader printer, preservation and repair of materials, purchase of essential engineering and biological scientific journals on microfiche and microfilm, and subscriptions to indexing and abstracting services.

3. JOHNNY HORIZON PROGRAM OFFICE

Johnny Horizon Program Office: Fiscal year 1975, $254,000; fiscal year 1976, $302,000; increase $48,000. The increase consists of:

	Increase (+) or Decrease (-)		Total Program	Total Positions	Explanation
	Amount	Positions			
(1)	$+43,610	--	$283,360	7	Increased cost of materials in the Bicentennial Era
(2)	+ 2,500	--	2,500	--	Annualization of FY 1975 pay cost
(3)	+ 1,890	--	16,140	--	Increased cost of space provided by GSA
	$+48,000		$302,000	7	

Cost Factors Involved in Increases

(1) Increased cost of operation and materials in the Bicentennial Era

(2) Annualization of F.Y. 1975 pay costs

(3) Increased cost of space, services, and facilities provided by GSA

The Johnny Horizon Program was established by Public Law 91-419, approved September 27, 1970, to promote nationwide environmental awareness and education required to motivate citizens to volunteer their support of anti-litter and environmental improvement and conservation programs. The Johnny Horizon '76 Program is an expansion and redesign of a program which the Bureau of Land Management launched in 1968 to clean up litter and beautify the public lands. On July 1, 1972, the Program was assigned to the Secretariat to increase the nationwide appeal and scope of the program and to permit even greater involvement of all Interior Bureaus and to stimulate interest in the Program by other Federal and State agencies and outside private organizations. The new regulations governing these changes were effective August 20, 1973.

The Johnny Horizon Program regulations (43 CFR Part 25) were revised primarily to allow non-profit organizations use of the Johnny Horizon name and symbol for fund-raising projects in support of local community environmental improvement projects. The regulations update the rules which govern commercial and non-commercial uses of the Johnny Horizon name and symbol and authorize the Program to accept contributions.

The Program has two major phases. The first is educational, to make all Americans aware that environmental improvement and protection are everyone's responsibility, and that each individual can make a difference. The second phase involves action designed to inspire people to work together to prevent litter, minimize pollution and use our natural resources wisely. This phase attempts to create a common cause attitude and seeks citizen participation in volunteer cleanup, beautification, recycling and conservation projects.

In response to Congressional Joint House Resolution 1070, the on-going Johnny Horizon '76 "Let's Clean Up America For Our 200th Birthday" Program was highlighted with a Presidential Proclamation establishing the period of September 15 through October 15, 1974, as Johnny Horizon '76 Clean Up America Month.

Program '76 theme will phase out in 1976 and advance planning will be necessary, such as new theme, logo, art work, redesigning, etc. Then all new materials will have to be printed and purchased ready for fiscal year 1977.

The increase of $48,000 requested for this program is necessary to cover the higher cost of purchasing, printing and distributing informational materials; the increased demand for materials; increased partnership demands of State and local Bicentennial Commissions during 1976; and the pre-planning for change-over of theme and materials after 1976.

5. INTERNATIONAL GEOTHERMAL SYMPOSIUM

International Geothermal Symposium: Fiscal year 1975, $250,000; fiscal year 1976, ---; decrease, $250,000. The decrease consists of:

Increase (+) or Decrease (-)		Total Program	Total Positions	Explanation
Amount	Positions			
$-250,000	---			Non-recurring item

Funding for the International Geothermal Symposium to be held in California in May,1976 was a non-recurring expense item. Funding for this program has been approved by the Congress and included in the 1975 Interior and Related Agencies Appropriation.

6. OFFICE OF RESEARCH AND DEVELOPMENT

Office of Research and Development: Fiscal year 1975, $1,682,950: fiscal year 1976, $1,625,000; increase, $37,050. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $-149,490	---	$ 539,160	18	Decrease in staff support funds due to transfer of positions to OCS Program in FY 1975
(2) +100,000	---	1,050,000	---	Additional funds for contracts
(3) - 8,460	---	35,840	---	Adjustment in space cost due to decreased staff
+ 57,950	---	1,625,000	18	

Cost Factors Involved in Increases

(1) Adjustment in funding due to decreased staff level.

(2) Additional funding needed to continue contract research program.

(3) Decreased cost of space, services and facilities due to decreased staff.

The need of coordination of Departmental energy research and development programs, and development and implementation of an integrated national non-nuclear energy R&D Program to meet national needs was the basis for establishment of the Office of Research and Development in the Departmental Operations Appropriations for Fiscal Year 1975.

The Office of Research and Development is responsible for:

- Analyzing all non-nuclear energy forms, from availability through extraction, processing, conversion, to end use with emphasis on energy sources.

- Considering the numerous technological problems involved in converting these energy and mineral forms to electric power, other useful fuel forms and metals as well as the associated environmental, health and safety, economic and social implications.

- Establishing an evaluation and review procedure by which the state of relevant sciences and technologies can be judged against the national need in all its aspects.

- Developing an optimal R&D Program responsive to the Nation's requirements; overseeing the implementation of this program; and continually re-evaluating not only the program but the premises upon which the program was based.

One of the initial efforts of the staff has been the institution of a program evaluation and review system which will assist in the comparison of competing technologies by considering their current state of development, estimated cost, time to completion, and potential impact. Initial tests of the system will be completed early in CY 1975, with full-scale implementation during FY 1976.

This office has responsibility for a general overview of the Department's R&D programs, plans, and budgets. While many studies will be conducted by the staff, it is anticipated that several subjects will call for continued analysis of such extent and detail as to require outside assistance. Subjects for continued study by contractors include:

(1) Long-term R&D goals of the Department's research program, including analysis of the potential impact of new and emerging technologies on the Nation's energy and minerals markets and on its environment.

(2) Development, in cooperation with the Council on Environmental Quality and affected Bureaus, of methodology and guidelines for analysis of environmental impacts of application of new and energing technologies.

(3) Costs and benefits of alternative levels and mixes of research on specific technologies of concern to the Department.

(4) Resource, environmental, and socioeconomic impacts of alternative geographic patterns of resource development; e.g., Western v. Eastern, or surface v. deep coals.

(5) Analysis of the effectiveness, relevance, and desirability of institutional factors affecting implementation of research results, institutional constraints on technology transfer, etc.

The establishment of the Energy Research and Development Administration withdrew several energy bureaus from the Department. It was the Department's decision that the transfer of these energy functions would allow for a redirection of 9 positions and related funds from this office to the Outer Continental Shelf Program in FY 1975. Full impact of this revised staff level results in a decreased amount of funds needed for staff operations in F.Y. 1976.

7. OFFICE OF MINERAL POLICY DEVELOPMENT

Office of Mineral Policy Development: Fiscal year 1975 $1,277,000; fiscal year 1976, $1,395,000; increase $118,000. The increase consists of:

Increase (+) or Decrease (-)		Total	Total	
Amount	Positions	Program	Positions	Explanation
(1) $+112,575	--	$1,351,925	22	Additional funding for current staff support
(2) + 5,425	--	43,075	--	Additional cost of space, services and facilities
+118,000	--	1,395,000	22	

Cost Factors Involved in Increases

(1) Additional funds needed for annualized level of staff operations for new positions granted in F.Y. 1975. $105,100 for salary and benefits; $2,550 for travel, $4,925 for other support costs.

(2) $5,425 for additional cost of space, services and facilities.

The Office of Minerals Policy Development serves as the focal point for the Federal Government's Mineral Policy Development Program. The Office has responsibility for mineral policy and data analysis. It is designed to continuously upgrade and institutionalize the Department's capability for intelligent minerals policy development. It is responsible for continued analysis of a variety of mineral policy options including those necessary for development of recommendations for the Secretary's Annual Report under the Mining and Minerals Policy Act of 1970. It is also responsible for the coordination of the preparation of that report.

Analysis efforts are conducted in-house, through coordination of agency efforts, and through contracts and use of consultants. Policy options include consideration of such economic factors as taxes, direct financial assistance, cost and price analysis, regulatory power, and trade policy; such direct support as geologic studies and minerals research; and such broad government programs as environmental and health and safety actions and planning related to energy and mineral development.

This Office also has responsibility to insure that sufficient and uniform mineral data is available to be used in energy policy analysis by the Department. Other functions of this Office include the review and evaluation of programs and research concerning mineral conservation including the development of national materials policies and priorities through in-depth analysis and evaluation of on-going public and private programs. Contracting in the areas of projecting future demand and supply, materials substitution and recycling, and improved materials and product design are an integral part of the research in these areas.

Closely associated with evaluating current policy and research is the analysis of materials use patterns and the projection of future demand and supply. This phase lends insight into the formulation of policy proposals and goals to improve materials conservation. This Office is responsible for the coordination, evaluation and review of data systems concerning the minerals resource base and the industrial capability, performance, composition, and need to use this resource base, i.e. supply/demand.

Similarly, analysis methods need to be compatible and understood. The coordination, development and quality control effort, particularly in quantitative analytical modeling encompasses a thorough understanding of the role models can and cannot play. In its efforts to coordinate mineral data gathering and analysis the Office works closely with both the Bureau of Mines and the Geological Survey. The actual development of policy, geologic and industry models is accomplished through in-house work, coordination of agency efforts, and contract work. This Office establishes priorities for model development and assures that appropriate data, if not already available is developed or collected through existing operations.

Continued effort in fiscal year 1976 will be directed by this Office to provide the Secretariat with complete information on mineral sources, supplies and usage.

The establishment in FY 1975 of the Outer Continental Shelf Program Office with it's need for qualified economists with mineral data and related energy background resulted in a transfer of 3 positions and related funds from this Office.

8. OFFICE OF AIRCRAFT SERVICES

Office of Aircraft Services: Fiscal year 1975, $-0-, Fiscal year 1976, $2,400,000; increase, $2,400,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $+1,000,000	+26	$1,000,000	26	Direct funding of certain staff operations
(2) +1,400,000	--	1,400,000	--	Replacement of aged aircraft in Alaska
+2,400,000	+26	2,400,000	26	

Cost Factors Involved in Increase

(1) $545,000 for salaries and benefits of 26 positions associated with certain aircraft operations, $175,000 for travel and transportation, $280,000 for contracts, supplies and other staff support costs.

(2) $1,400,000 for replacement of 3 aircraft in Alaska.

The Office of Aircraft Services consolidates the aircraft operations of the Department and bills the participating bureaus for related aircraft operation based on usage. After an initial year of operation the Secretary has determined that there are certain services and functions that this office performs that are difficult to assess accurately as to costs to the bureaus involved. These activities are critical to the Department's expressed goal of improving the quality of it's aviation programs. It was determined that certain staff operations - integral to the entire OAS structure - would be directly funded through the appropriation process rather than through overhead assessment to the bureaus of the Department. In keeping with Administration policy, rather than seeking an additional $1,000,000 in appropriated funds for this activity, the Secretary reduced proposed budget authority of the following participating bureaus to fund this activity:

Bureau	Percent	Amount
Bureau of Land Management.....	65%	$ 650,000
Fish and Wildlife Service.....	3%	30,000
National Park Service.....	1.5%	15,000
Geological Survey.....	24.8%	248,000
Bureau of Indian Affairs.....	4.5%	45,000
Bureau of Outdoor Recreation.....	.2%	2,000
Bureau of Reclamation.....	.4%	4,000
Bureau of Mines.....	.4%	4,000
Bonneville Power Administration.....	.2%	2,000
Total	100.0%	1,000,000

The 26 positions will be transferred from the Working Capital Fund of the Office of the Secretary where they were part of the Consolidated Aircraft Operations billed to the bureaus. Direct funding of this portion of Aircraft Operations will result in a corresponding decrease in the Working Capital Fund.

Functions performed by these positions will include:

1. Promulgation of Departmentwide policies and procedures governing the aviation programs and general administrative services. Such activities include development and implementation of policies governing dual-function and incidental pilots; development of minimum standards for pilot qualifications, policy prescribing aircraft certification requirements; development of accident/incident reporting and accident data collection procedures; development and implementation of management information systems to provide cost/utilization data on DOI aircraft operations; and implementation of career development programs for pilots and other aviation specialists.

2. Aviation Safety Program. This program includes safety problem identification; inventory and inspection of aircraft operations, maintenance and ground fueling facilities; maintenance of accident/incident data and analysis thereof; accident investigation activities; aviation safety training of key bureau employees involved with aircraft programs; and in general, management of an intensive accident prevention program. Other activities relating to aviation safety are search and rescue missions, the cost of which in some instances is substantial.

3. Aviation Technical Services. Technical service activities include flight-checking Government pilots for proficiency; ground and flight training of bureau pilots; program review with bureaus to determine aircraft contracting requirements; development of technical specifications for aircraft contracts; research of specialized equipment requirements; advisory services with respect to cost/benefit comparisons of various equipment options; assistance to bureaus in the field with respect to contract administration and operational problems; and certification of charter operators and pilots acceptable for DOI use.

4. Open-End Contracts. Incidental use agreements in key city locations to replace individual charters as discussed above.

Replacement of Aircraft

In fiscal year 1976 the Department must seek funds for needed aircraft replacements in Alaska. Logically these funds would be included under our Departmental Operations account. The $1,400,000 will be used to replace three aircraft as indicated:

Light Turbine Helicopter - $200,000 and Medium Turbine Helicopter - $600,000 - The turbine-powered helicopters are needed to replace two Grumman Goose aircraft which are 34 years old. Although the Grumman Goose has served us well over the years, projects commonly supported by this amphibious aircraft are now more efficiently serviced by the helicopter which has more versatility. Also, there are problems associated with operating such old aircraft in this day and age. In general, parts are scarce and in some instances no longer available from manufacturers. Non-available components have to be specifically made at high cost. Maintenance costs in general are high. The Goose is not suited for cold-weather operations and is thus operated only seasonally, a situation which limits its utility. The turbine helicopter is suitable for year-round operations and is in high demand by bureau programs requiring aircraft

support. There is presently a shortage of helicopters in Alaska and in some cases the industry is not responding to government invitations to bid for helicopter services. In the event this aircraft is not acquired, the services it normally would perform would have to be contracted at an estimated increased cost of approximately $60,000 per year in the case of the light turbine helicopter, and $150,000 per year for the medium turbine helicopter.

If the contract helicopter services are unavailable, field programs requiring support by this type of aircraft could be severely limited.

Typical bureau programs supported by these helicopters would be the Alaska Pipeline Activities, Cadastral Survey, Waterfowl Studies, Native Land Claim Activities, Geological Survey Activities, and Fire Control.

No known excess source exists for obtaining equipment certified to our standards. In the event we are unable to replace these 34-year-old Grumman amphibians, these aircraft will be excessed and services they normally perform would be chartered or contracted at the higher cost figures cited.

One Twin Otter - $600,000 - The Twin Otter is scheduled to replace a Grumman Goose which is also approximately 34 years old. This particular Goose was converted to turbine engines eight years ago, and during this period has almost run its useful life. Its engines were due for major overhaul during the fall of 1974 at an estimated cost of approximately $25,000 each. Considering the age of the airframe involved, we do not feel it economically worthwhile to rejuvenate this aircraft. As a result, it will be put up for excess next winter. The Dehaviland Twin Otter is a modern twin-engine, all-weather, turbine-powered working aircraft which is well suited for the Alaska environment. Its primary utility is in hauling large loads of cargo and passengers in and out of back-country bush strips. It is a STOL (short take-off and landing) aircraft.

In the event we are unable to obtain this aircraft, it will be necessary to lease one at an additional cost of approximately $165,000 per year. No known opportunities exist to procure this aircraft from excess sources as it is in high demand due to its performance characteristics.

The aircraft would provide general utility support for the numerous bureau programs in Alaska, such as the Pipeline Activities, Cadastral Survey, Waterfowl Studies, Native Land Claim Activities, Geological Survey Activities, and Fire Control.

In addition to the aircraft mentioned above, in sec. 106 of the General Provisions for the Department of the Interior authority is requested to acquire from surplus two additional aircraft for replacement only.

9. EMERGENCY PREPAREDNESS

Emergency Prepardenss:

Fiscal year 1975, $ -0-; fiscal year 1976, $479,000; increase $479,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $+459,000	19	$459,000	19	Consolidation of emergency preparedness functions
(2) + 20,000	--	20,000	--	Space cost
$+479,000	19	$479,000	19	

Cost Factors Involved in Increase

(1) $401,500 for salaries and benefits for 19 man-years of employment, $25,000 for travel, $22,500 for communication and employee services, $10,000 for supplies and equipment.

(2) $20,000 for space, services and facilities provided by GSA.

While this activity represents a new line item and related dollar and position increases in the "Departmental Operations" appropriation, the Emergency Preparedness Activity is a consolidation of emergency functions within the Secretariat. This activity has been part of the reimbursement function of the "Salaries and Expenses" appropriation of the Secretary and "Salaries and Expenses" Office of Oil and Gas - now F.E.A. A decrease of 10 positions in the Salaries and Expenses appropriation and of 9 positions in the Advances and Reimbursement accounts provide for these consolidated positions. Reimbursable funding for this activity was reduced by Congressional action in fiscal year 1975 with the understanding that each agency involved in emergency preparedness would seek direct funding in fiscal year 1976. In the past, the reimbursable funding was obtained through delegate agency funds appropriated to the General Services Administration or its predecessor in emergency preparedness activities, the Office of Emergency Preparedness.

Executive Order 11490, which assigned non-military defense preparedness functions to the Secretary of the Interior, provides that Interior shall, consistent with the policy direction of the Office of Preparedness, General Services Administration (OP/GSA), prepare and maintain national emergency plans, develop preparedness programs, and be prepared to implement, in the event of an emergency, all appropriate plans developed under this order. These preparedness assignments, nationwide in scope, cover electric power, petroleum and gas, solid fuels, minerals, and water. The funds sought in this request will provide staffing and limited readiness activities in these areas for which Interior has long had emergency preparedness responsibilities.

Funds in the amount of $479,000 are requested for fiscal year 1976 to finance the Department of the Interior defense mobilization functions for the following resource areas and the coordination of all of Interior's emergency preparedness activities:

1. Coordination of Emergency Preparedness
2. Electric Power
3. Minerals
4. Solid Fuels
5. Petroleum and Gas
6. Water

Coordination of Emergency Preparedness - This office will provide coordination for the performance of functions, and the utilization of supporting resources, by the Departmental emergency preparedness staffs. This office's responsibilities will include ensuring continuance of government functions assigned to Interior under emergency conditions, and serving as "Emergency Coordinator" to the Office of Preparedness, GSA. The Coordinator will serve as a focal point of contact with other governmental offices and organizations on emergency preparedness matters, represent the Department on major interdepartmental bodies concerned with emergency preparedness activities, and serve as liaison with certain industry advisory groups.

Electric Power - Emergency preparedness staff functions are to:

- Provide a viable emergency preparedness organization capable of functioning independently at national or field level, under all emergency conditions.

- Improve the emergency readiness posture of the Defense Electric Power Administration (DEPA) organization to insure immediate response under defense or peacetime emergencies.

- Develop and maintain supporting plans to assure the optimum supply and controlled use of electric power under all emergency conditions.

Minerals and Solid Fuels - Emergency preparedness staff functions are to:

- Maintain surveillance over the adequacy of supply of minerals and solid fuels and recommend to the Office of Preparedness (GSA) specific actions to maintain the mobilization base. Assist the industries in resolving problems relating to supply deficiencies and other factors which may affect national security.

- Plan for a wide range of contingencies, including shortages or disruption of supplies of minerals and solid fuels, under peacetime crises, as well as nuclear attack conditions.

- Develop supply/demand, mobilization base and other special studies for the evaluation of the adequacy of supply of essential resources.

- Maintain the Emergency Minerals Administration and the Emergency Solid Fuels Administration and improve the capability for the effective conduct of emergency operations at the national and regional levels.

- Reassign emergency personnel and Executive Reservists and recruit others to improve management capability in the emergency organizations.

- Conduct training programs for Executive Reservists and emergency personnel.

- Revise input data for the Office of Preparedness' computerized activities on minerals and solid fuels facilities for analysis and management of resources.

- Provide advice and assistance to the General Services Administration, including the Office of Preparedness, on stockpile policies, objectives, disposals and their related influence on the minerals industries.

- Update files and materials at the Office of Preparedness regional offices for use in an emergency.

- Participate in exercises to test the emergency resource mobilization plans.

Petroleum and Gas - Emergency preparedness staff functions are to:

- Develop and maintain the national emergency petroleum and gas plans.

- Participate in development and conduct of testing of national emergency petroleum and gas plans.

- Develop and maintain the standby national emergency petroleum and gas organization, the Emergency Petroleum and Gas Administration, established by the Secretary of the Interior.

- Develop and maintain training and testing programs for members of the standby Emergency Petroleum and Gas Administration.

- Assist the Secretary of the Interior and the Assistant Secretary - Energy and Minerals in maintaining and utilizing petroleum and gas industry advisory groups which, upon request, conduct studies and provide data concerning resource availability and emergency measures. (It is estimated that these duties will require about one-half of the time of the emergency petroleum and gas staff.)

- Participate in international emergency petroleum and gas planning and testing programs, including maintenance of standby emergency mechanisms and also joint plans with Canada.

- Develop and maintain emergency operating facilities for all elements of standby emergency petroleum and gas organizations.

Water

The Department's emergency planning program for water must be substantially expanded to give recognition to the importance of water as a resource so that the deficiency in planning that exists in this area can be overcome. Limited funding by reimbursement from OP/GSA for the program has been available only in FY 1974 and the first half of FY 1975. Emergency preparedness planning activity for water has lagged behind other resources emergency planning because of the lack of funds and staff resources.

Emergency preparedness staff functions are to:

- Maintain and expand coordination with all Federal departments and agencies which are concerned with and can contribute to the emergency preparedness program for water resources through the interdepartmental work group.

- Work with Office of Preparedness, General Services Administration (OP/GSA) in the emergency planning activity for water resources.

- Develop a program for the overall planning activity and provide for a continuing review of that program to assess the progress made and to determine the future program which should be followed.

- In conjunction with concerned Federal departments and agencies, initiate the development of an overall national plan for the management, control and allocation of the water resources of the Nation in emergencies. The plan will be designed to provide for the appropriate utilization of the available water resources to meet human requirements and provide for essential production and services.

- Initiate the establishment of a water resource data base for the data bank maintained by OP/GSA to assess the availability of, and requirements for, water in emergencies.

- Coordinate and assist in the development of emergency plans, documents, and procedures as related to water resources of other Federal agencies and States.

- Initiate the establishment of the emergency water organizations, including regional organizations, through which the emergency plans for water can be implemented, if necessary. Staffing for these organizations may include National Defense Executive Reservists.

- Develop plans for the required training programs for personnel who will be involved in the emergency water organizations.

- Negotiate appropriate agreements relating to water with Federal agencies with emergency responsibilities.

10. OUTER CONTINENTAL SHELF PROGRAM

O.C.S. Program Coordination: Fiscal year 1975, $145,000; fiscal year 1976, $475,000; increase $330,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $+316,000	--	$457,000	12	Annualized level of funding for staff operations
(2) + 14,000	--	18,000	--	Annualization of space cost for full year
+330,000	--	475,000	12	

Cost Factors Involved in Increases

(1) $196,000 for salaries and benefits for full year funding of staff to provide for an additional 7.5 man-years of employment; $11,000 for necessary additional travel to OCS hearings and possible site inspections; $75,000 for leasing studies; and $34,000 for additional printing, communications and related support cost for operating this office on a full year basis.

(2) Increased cost of space, services and facilities for full year, $14,000.

The increased demand for energy and energy sources has placed an increasing burden upon the Department as manager of the nations natural resources. The recent multi-fold expansion of Outer Continental Shelf Activities has caused the Department to redirect current resources during fiscal year 1975 from energy research areas into an Office of Outer Continental Shelf Programs. It was felt that utilization of current resources would be the most practical way to handle this situation in light of the transfer of certain energy functions from the Department to the Energy Research and Development Administration.

In keeping with the Administrations policy to hold down federal employment and in accordance with the Secretary's strong views on energy policy, 9 positions and related funds from the Office of Research and Development together with 3 positions and related funds from the Office of Mineral Policy Development were reassigned to this new Office of Outer Continental Shelf Program coordination in FY 1975. This office has direct responsibility to the Assistant Secretary - Program Development and Budget and will have the lead role in assisting the Secretary in development, coordination and implementation of an Outer Continental Shelf leasing program.

This office will have responsibility, through the Assistant Secretary - Program Development and Budget for coordination of Interior OCS projects; identification of policy issues requiring Secretarial action; monitoring progress on lease sale actions; providing Departmental input to OCS hearings; and serving as liaison with states, industries and Congressional committees interested in the development of the Outer Continental Shelf.

The increases requested for this office will provide for full operation of its program staff of 4 professionals and clerical support in Washington, one profes-sional and one clerical each in Los Angeles and Boston and two professionals and clerical support in Philadelphia.

47-729 O - 75 - pt. 1 - 71

ESTIMATED OBLIGATIONS BY ACTIVITY AND OBJECT CLASS, FISCAL YEARS 1975 and 1976

	Fiscal Year	Personnel Compensation	Personnel Benefits	Travel	Transportation of Things	Rent, Comm. & Utilities	Printing & Reprod.	Other Services	Supplies and Materials	Equipment	Total	Positions
1. Office of Hearings and Appeals	1975	$3,507,975	$356,825	$237,000	$22,000	$619,700	$64,000	$319,500	$49,800	$33,000	$5,209,800	184
	1976	3,673,225	371,535	227,000	28,000	647,340	67,000	350,000	51,800	38,100	5,454,000	189
2. Natural Resources Library	1975	945,900	72,500	11,950	1,500	376,775	46,300	105,300	177,700	201,100	1,939,025	61
	1976	1,000,500	80,200	16,950	2,500	406,775	51,275	126,000	212,700	251,100	2,148,000	61
3. Johnny Horizon Program Office	1975	121,175	11,025	20,650	5,000	19,450	52,800	19,500	1,500	2,900	254,000	7
	1976	123,500	11,200	25,650	5,000	24,950	62,800	34,500	11,500	2,900	302,000	7
5. International Geothermal Symposium	1975	-	-	-	-	-	-	250,000	-	-	250,000	-
	1976	-	-	-	-	-	-	-	-	-	-	-
6. Office of Research and Development	1975	524,600	48,400	22,650	5,000	69,300	10,000	985,000	8,000	10,000	1,682,950	18
	1976	397,600	36,400	20,000	5,000	55,000	5,000	1,085,000	8,000	13,000	1,625,000	18
7. Office of Mineral Policy Development	1975	473,650	39,250	31,450	5,000	40,650	34,000	620,000	9,000	24,000	1,277,000	22
	1976	569,725	48,275	34,000	5,000	63,000	26,000	625,000	11,000	13,000	1,395,000	22
8. Office of Aircraft Services	1975	-	-	-	-	-	-	-	-	-	-	-
	1976	500,000	45,000	165,000	10,000	39,000	10,000	211,000	10,000	1,410,000	2,400,000	26
9. Emergency Preparedness	1975	-	-	-	-	-	-	-	-	-	--	-
	1976	371,250	30,250	25,000	-	20,000	7,000	15,500	5,000	5,000	479,000	19
10. Outer Continental Shelf Program	1975	95,000	9,000	10,000	-	6,000	6,000	10,000	3,000	6,000	145,000	12
	1976	275,000	25,000	21,000	-	30,000	24,000	90,000	6,000	4,000	475,000	12
Total	1975	5,668,300	537,000	333,700	38,500	1,131,875	213,100	2,309,300	249,000	277,000	10,757,775	304
	1976	6,910,800	647,860	534,600	55,500	1,286,065	253,075	2,537,000	316,000	1,737,100	14,278,000	354

Program and Financing (in thousands of dollars)

	1974 actual	1975 estimate	1976 estimate
Program by activities:			
Direct Program			
1. Office of hearings and appeals	4,151	5,210	5,454
2. Natural resources library	1,172	1,939	2,148
3. Johnny horizon program office	260	254	302
4. World energy conference	232	---	---
5. International geothermal symposium	---	250	---
6. Office of research and development	---	1,713	1,750
7. Office of mineral policy development.	---	1,247	1,270
8. Office of aircraft services	---	---	2,400
9. Emergency preparedness	---	---	479
10. Outer continental shelf program	---	145	475
Total direct program costs	5,815	10,758	14,278
Change in selected resources (undelivered orders)	657	---	---
Total direct obligations	6,472	10,758	14,278
Reimbursable Program			
1. Office of hearings and appeals	37	35	35
2. Natural resources library	3	20	20
3. Johnny horizon program office	52	65	50
9. Emergency preparedness	---	114	---
Total reimbursable program	92	234	105
10. Total obligations	6,564	10,992	14,383
Financing:			
11. Receipts and reimbursements from: Federal funds	-92	-234	-105
25. Unobligated balance lapsing	148	---	---
Budget authority	6,620	10,758	14,278
Budget authority:			
40. Appropriation	6,620	10,438	14,278
42. Transferred from other accounts	---	140	---
43. Appropriation (adjusted)	6,620	10,578	14,278
44.20 Proposed supplemental for civilian pay raises	---	180	---

Relation of obligations to outlays:			
71. Obligations incurred, net	6,472	10,758	14,278
72. Obligated balance, start of year	938	1,814	1,607
74. Obligated balance, end of year (-)	-1,814	-1,607	-2,450
77. Adjustments to expired accounts	3	---	---
90. Outlays excluding pay raise supplemental	5,599	10,800	13,420
912.0 Outlays, from civilian pay raise supplemental	---	165	15
Personnel Summary			
Total direct number of permanent positions	253	304	354
Full-time equivalent of other positions	25	15	20
Average paid employment	219	284	345
Average GS grade	10.32	10.38	10.42
Average GS salary	$18,628	$19,387	$19,556
Reimbursable:			
Total number of permanent positions	---	9	---
Average paid employment	---	8	---
Average GS grade	---	10.42	---
Average GS salary	---	$19,387	---

OBJECT CLASSIFICATION (in thousands of dollars)

		1974 actual	1975 estimate	1976 estimate
	Direct Obligations			
	Personnel compensation:			
11.1	Permanent positions	3,614	5,557	6,750
11.3	Positions other than permanent	266	105	155
11.5	Other personnel compensation	24	6	6
	Total personnel compensation	3,904	5,668	6,911
	Personnel benefits:			
12.1	Civilian	339	537	648
21.0	Travel and transportation of persons	206	334	535
22.0	Transportation of things	11	38	55
23.0	Rent, communications and utilities	248	1,132	1,286
24.0	Printing and reproduction	181	213	253
25.0	Other services	1,165	2,310	2,537
26.0	Supplies and materials	277	249	316
31.0	Equipment	141	277	1,737
99.0	Total direct obligations	6,472	10,758	14,278
11.1	Personnel compensation	---	91	---
	Total personnel compensation	---	91	---
12.1	Personnel benefits	---	7	---
21.0	Travel	---	9	---
23.0	Rent, communications and utilities	---	13	10
24.0	Printing and reproduction	74	26	25
25.0	Other services	13	22	20
26.0	Supplies and materials	5	66	50
	Total Reimbursable Obligations	92	234	105
99.0	Total obligations	6,564	10,992	14,383

DEPARTMENTAL OPERATIONS
TRANSITION PERIOD

Program and Financing (in thousands of dollars)

Program by activities:		
Direct Program		
1.	Office of hearings and appeals	+1,365
2.	Natural resources library	540
3.	Johnny horizon program office	75
6.	Office of research and development	205
7.	Office of mineral policy development	240
8.	Office of aircraft services	250
9.	Emergency preparedness	125
10.	Outer continental shelf program	120
	Total direct obligations	2,920
Reimbursable Program		
1.	Office of hearings and appeals	10
2.	Natural resources library	5
3.	Johnny horizon program office	12
	Total reimbursable program	27
10.	Total obligations	2,947
Financing:		
11.	Receipts and reimbursements from: Federal funds	-27
40.	Budget authority appropriation	2,920
Relation of obligations to outlays:		
71.	Obligations incurred, net	2,920
72.	Obligated balance, start of year	2,450
74.	Obligated balance, end of year (-)	-2,613
90.	Outlays	2,757

Anaylsis by Activities

F.Y. 1976 Estimate and July 1 - September 30 Period

1.	Office of Hearing and Appeals	$ 5,454,000	$ 1,365,000
2.	Natural resources library	2,148,000	540,000
3.	Johnny horizon program office	302,000	75,000
6.	Office of research and development	1,625,000	205,000
7.	Office of mineral policy development	1,395,000	240,000
8.	Office of aircraft services	2,400,000	250,000
9.	Emergency prepardness	479,000	125,000
10.	Outer continental shelf program	475,000	120,000
	Total	14,278,000	2,920,000

DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY

DEPARTMENTAL OPERATIONS

For necessary expenses for certain operations that provide departmentwide services, [$10,523,000,] of which not to exceed $250,000, to remain available until expended, shall be available for support of the Third United Nations International Geothermal Symposium.] $14,278,000

For "Departmental Operations" for the period July 1, 1976 through September 30, 1976, $2,920,000.

(Department of the Interior and Related Agencies Appropriation Act, 1975.)

Justification for Transition Period

Departmental Operations

An appropriation of $2,920,000 if requested for Departmental Operations, Office of the Secretary, for the three month transition period, July 1, 1976 - September 30, 1976. The amount requested is only 20% of the F.Y. 1976 appropriation as a result of no funds being requested for aircraft purchase and only minimum contract funds to provide for necessary continuance of programs inacted in F.Y. 1976. The amount requested will provide the minimum level of funds necessary to carry out the activities of the following departmental operations.

1. Office of Hearings and Appeals - for which $1,365,000 is requested in the transition period. These funds will enable this office to continue to provide for the quasi-judicial responsibilities of the Department.

2. Natural Resources Library - for which $540,000 is requested in the transition period to provide for cost of operating the library. The amount will cover necessary costs of staff operation and book/subscription purchases.

3. Johnny Horizon Program Office - for which $75,000 is requested in the transition period to provide for necessary staff operation costs.

6. Office of Research and Development - for which $205,000 is requested in the transition period to provide for staff operations and the minimum amount of contract funds necessary for continuance of programs.

7. Office of Mineral Policy Development - for which $240,000 is requested in the transition period to provide for continuance of staff operations and the minimum amount for necessary contract funding.

8. Office of Aircraft Services - for which $250,000 is requested in the transition period. This amount represents the minimum amount necessary to provide for staff operations during the period. No funds are being requested during the transition period for replacement of aircraft.

9. Emergency Preparedness - for which $125,000 is requested in the transition period. This request represents the minimum amount necessary to provide for continued staff operation of this office for which direct appropriation has been sought in F.Y. 1976.

10. Outer Continental Shelf Program - for which $120,000 is requested in the transition period to provide for continued operation of this staff.

OFFICE OF THE SECRETARY
SALARIES AND EXPENSES

(SPECIAL FOREIGN CURRENCY PROGRAM)

Appropriation/Total available, 1974..... $ 670,000

Appropriation/Total available, 1975..... 192,000

Summary of Increases and Decreases, 1976

Research:	Base for 1976	Increase 1976
Increase in foreign currency research program.....	$192,000	1,522,000
Budget estimate, 1976.....		1,714,000

Analysis by Activity

Activity	F.Y. 1974 Amount Available	F.Y. 1975 Amount Available	F.Y. 1976 Estimate	Increase (+) or Decrease (-) 1976 Compared with 1975
Research.....	$514,923	$192,000	$1,714,000	$+1,522,000
Unobligated balance carryover.....	228,315	228,315	---	- 228,315
Total.....	743,238	420,315	1,714,000	1,293,685

JUSTIFICATION

Research: Fiscal year 1975, $192,000; fiscal year 1976, $1,714,000; increase, $1,522,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $-148,000	---	$ 44,000	---	Proposed continuation of research program with Poland.
(2)+1,450,000	---	1,450,000	---	Proposed new research program under joint Polish-U.S. science fund
(3)+ 220,000	---	220,000	---	Proposed new research program with India.
$+1,522,000	---	1,714,000	---	

Cost Factors Involved in Increase

(1) represents the planned spendout of the existing Poland research program which was started in fiscal year 1972. This program is planned for completion in fiscal year 1978.

(2) is a proposed new energy research program with Poland to be started in fiscal year 1976 and continue through fiscal year 1978. The major area of research under this plan will involve coal and energy sources.

(3) involves a new proposal for scientific and technical research with India.

Detailed justifications of the proposals are as follows:

POLAND

Because of the fast drawdown of excess foreign currencies the Department of State, the Office of Management and Budget, and the Department of Treasury established a plan whereby the orderly use of these currencies would continue through fiscal year 1978.

The Department of Interior's share of these funds, subject to Congressional Appropriation, is as follows:

F.Y. 1974	$355,000
F.Y. 1975	192,000
F.Y. 1976	44,000
F.Y. 1977	51,000
F.Y. 1978	3,000

The following table reflects the Department's actual and projected use of these excess currencies:

PROPOSED CONTINUATION OF FOREIGN CURRENCY RESEARCH PROGRAM IN POLAND

	F.Y. 1972 Obligations	F.Y. 1973 Obligations	F.Y. 1974 Obligations	F.Y. 1975 Estimate	F.Y. 1976 Estimate	F.Y. 1977 Estimate	F.Y. 1978 Estimate
1. Initiation of Coal Dust Explosions (Bureau of Mines)	$ 40,000	$ 44,609	$ 31,918	$ ---	$ ---	$ ---	$ ---
2. Trigger Barriers for Mine Safety (Bureau of Mines)	30,000	33,524	23,867	---	---	---	---
3. Coal Mine Hazards (Bureau of Mines)	40,000	45,409	31,918	---	---	---	---
4. Mineral Recovery from Desalination Brines (Saline Water)	50,000	53,527	57,104	---	---	---	---
5. Research on Mining Hydrology (Geological Survey)	---	29,250	35,000	35,000	---	---	---
6. Research on Base Metal Deposits in Carbonate Rocks (Geological Survey)	---	---	50,000	10,000	40,000	45,000	---
Reserve for Fluctuation in Exchange Rates	---	---	---	7,000	4,000	6,000	3,000
TOTAL	160,000	206,319	229,807	52,000	44,000	51,000	3,000

A. PROPOSED CONTINUATION OF POLISH PROGRAM

(1) INITIATION OF COAL DUST EXPLOSIONS

Objective of Research

A research program initiated in the Polish experimental coal mine "Barbara" to study the initiation of coal dust explosions was begun in fiscal year 1972. This research is of mutual interest to both Poland and the United States, and the subject mine is well qualified to carry out the research.

Goals of the Project

The conduct of full scale simulated explosions has become increasingly difficult in the facilities presently available in the United States. Information from such experimental work is badly needed in the coal mine safety program in the United States. The Polish underground galleries at the experimental mine "Barbara" can be utilized to supplement and accelerate on-going research of a smaller scale in this country. The results of such tests combined with on-going research in this country should provide means for avoiding or minimizing coal dust explosions. Emphasis will be placed on the initiation and subsequent development of full scale dust explosions from weak gas explosions. Included in the program will be studies on the initiation characteristics of new type American explosives.

Benefits

The well developed Polish technology in the field of coal mine fires and explosions will provide the United States with much needed assistance in the field of fires and explosions. Specifically, the cooperative program will be geared to apply the Polish technology already developed to the dust explosion problems which exist in the United States coal mines.

Funding

A total of $116,527 has been obligated for this project through June 30, 1974.

(2) TRIGGER BARRIERS FOR MINE SAFETY

Objective of Research

The United States and Poland have similar interests in preventing the loss of life and property from gas and dust explosions. The United States has immediate need for research and development work on barriers to arrest gas and/or dust explosions in underground coal mines. While extensive work has been done on this subject in Europe, difficulty has been experienced in the United States in developing a triggering mechanism which will insure the application of the fire extinguishant in the correct sequence of time.

Goal of the Project

The goal of this project will be to find means to arrest incipient and full-scale explosions under conditions existing in American coal mines. This includes barriers utilizing various extinguishants (stone, water, chemicals) and a variety of triggering mechanisms to provide the maximum efficiency. Since the mine "Barbara" has fully instrumented galleries of sufficient lengths to stimulate gas and dust explosions of varying intensity, a specific research and development program can be developed in conference with Polish mine safety officials which will meet the long-range needs of this country. This will involve the utilization of known and new barrier techniques to arrest explosions, particularly coal dust explosions, which range from an incipient stage to a fully developed high velocity explosion which results in mine disasters.

Benefits

The development of successful barriers will make available to the American coal mining industry a new technique for alleviating one of the more significant hazards in coal mining. The cooperative effort will bring to this country the expertise of Dr. Cybulski, one of the most outstanding coal mine safety investigators in the world.

Funding

A total of $87,391 has been obligated for this project through June 30, 1974.

(3) COAL MINE HAZARDS

Objective of Research

In fiscal year 1972 a research program was initiated in Poland to review the current European practices in a number of facets of ground control, haulage, automation, and electrical hazards. Where appropriate, specific research problems are being identified and feasible methods of approach suggested.

Goals of the Project

The specific areas of mutual interest include: Development of means for detecting impending rock failure, developing means of protecting miners at the working face from rock falls, improve design criteria for entry systems to minimize roof fall, improve materials handling methods to increase effectiveness and reduce the hazards, reduce miner exposure to hazardous conditions through automation of the mining process, and means of reducing the inherent hazards that accompany the use of electric power underground. The project involves consideration of existing European technology in underground coal mines and an evaluation of their current safety programs. Also being studied are new techniques which might be applicable to American mining systems and recommendations for their application.

Benefits

The successful development of the above mentioned information will have far-reaching and beneficial effects for both countries. Because of their relationship both to the Eastern and Western technology, it is believed that Polish scientists employed will cover a wide spectrum of coal mining technology. For the most part, such coordinated information is not presently available.

Funding

A total of $117,327, has been obligated for this project through June 30, 1974.

(4) MINERAL RECOVERY FROM DESALINATION BRINES

Objective of Research

The objective of the research is the development of an economically viable process for recovery of minerals from desalination plant brines.

Goal of the Project

The goal of the project will be to enhance the economic utility of desalination plant brines for applications such as (a) anti-freezing material in liquid and solid form; (b) recovery of magnesium compounds as refractory materials; (c) recovery of mixtures of sodium and magnesium compounds for industrial purposes; and (d) conceptual studies for mother liquors from a full-scale plant.

Technology has been developed on a laboratory scale to produce crystalline salt, gypsum, and purified water from saline mine drainage waters by an evaporative process which does not require chemical pretreatment. Pilot plant scale studies are being carried out, and a full-scale unit for one mine is under construction. This process yields a brine concentrated with magnesium salts. The subject investigation is concerned with the recovery and utilization of salts from this brine.

Benefits

Throughout the world desalination is becoming increasingly important as an incremental source of water supply. As generally practiced, a saline feed water is processed into an essentially pure product water stream, and a concentrated brine stream which is discharged. As desalination grows, the ecological impact of brine discharge becomes a problem of great magnitude with regard to its possible deleterious effect on the local environment. The long-range solution to this problem is to recover the salts in useful form rather than to discharge them. Unfortunately, at the present time, recovery of salts in useful form from a desalination plant involves costs which exceed their value. However, legislative restrictions on disposal and reevaluation of disposal costs to include environmental impact are causing disposal costs to rise, while technological advances are giving

lower recovery costs. Thus the economic viability of recovering minerals (solid salts) from desalination plants will become increasingly favorable and will cross the break-even point at a point in time which will be dependent on widely variable local conditions.

A locality where conditions are now favorable is the upper Silesia district, where mining of coal is an important industry. The coal mines are located near small tributaries of the Odra and Vistula rivers in a region of limited fresh water supply. One of the largest sources of pollution of these rivers is saline drainage from coal mines. Use of the river water in upper Silesia is limited by its waste content. A desalination project has been undertaken to protect the streams and rivers from excessive pollution, by isolating and recovering dry salts from these brines. This will prevent major pollution of the two river basins, and the technology developed will be available for application throughout the world. It will provide an additional source of water supply at lower cost, an additional source of minerals (salts), and prevent further degradation and pollution of existing water sources.

Funding

A total of $160,631 has been obligated for this project through June 30, 1974.

(5) RESEARCH IN MINING HYDROLOGY

Objective of Research

This project is intended to develop a better understanding of the effects of mining and tunneling on hydrologic and hydrogeochemical conditions and to improve the techniques and methodology for studying these conditions.

Goals of the Project

The project goals will be to complete a type area study of hydrologic and related hydrogeochemical conditions in a selected mining area in Poland and to evaluate the potential application of the techniques used in this study to problems in mining hydrology in the United States.

The work to be undertaken will include field studies and data compilation on the hydrology and hydrogeochemistry of a selected type mining area; detection and location using geophysical techniques of voids, portals, fractures, faults and collapse zones in concealed and abandoned mines that form avenues for water movement; tracing of water movement in and out of mines and deep mine workings using dyes and radiosotopes; and digital and analog modelling of the hydrologic regimen of the type mining area. Application of the analog and digital modelling and data analysis will be carried out in the laboratories of the Central Mining Institute in Katowice.

Benefits

The problems of anticipating patterns, direction and quantities of water outflow and of controlling water pollution from acid mine drainage in areas of mining and tunneling can be studied effectively by comparison with research on comparable problems in Polish mining districts. This project will take advantage of the research capacity already existing in Poland to obtain results in comparable problems of mining, tunneling, and related engineering projects in the United States.

Funding

$64,250 was obligated for this project through June 30, 1974, and $35,000 is programmed for the completion of this project in fiscal year 1975.

(6) RESEARCH ON BASE METAL DEPOSITS IN CARBONATE ROCKS

Objective of Research

This project is intended to improve the knowledge of geologic features associated with, and controlling the distribution of, base metal deposits in limestone host rocks similar to those in the Mississippi Valley of the United States and in southern Poland and to provide better guidelines for the exploration of such deposits.

Goals of the Project

Project goals include the completion of a detailed field and laboratory study of selected base metal deposits in Poland, comparison of geologic and mineralogic characteristics with similar deposits in the United States, and identification of factors that may help in exploring and appraising such deposits.

The program of work includes compilation of existing field and laboratory data, additional field work in the deposits in Poland, analytical studies of the ores and associated rocks, and joint comparison with deposits in the United States.

Benefits

The United States contains large deposits of lead and zinc in bedded limestone in the Mississippi Valley region. These have been studied extensively but clues to the discovery and exploration of such deposits could be improved by research on comparable deposits which are of importance in Poland. This project will take advantage of the capability and knowledge that already exists in Poland to direct research on geologic features that will be helpful in understanding the U.S. deposits.

Funding

$50,000 was obligated for the project through June 30, 1974. $10,000 is programmed for fiscal year 1975. An appropriation of $40,000 is requested for continuation in fiscal year 1976. Future years funding includes $45,000 for completion in fiscal year 1977.

B. PROPOSED POLISH PROGRAM

The coal research institutes in the Polish People's Republic have developed technologic expertise in areas of coal utilization and coal extraction that complement the energy activities of the Department of the Interior. Initiation of the proposed program will not duplicate the on-going or presently planned effort of the Department but will provide additional options for review and evaluation in the search for viable solutions to some of the nation's energy problems. The funds requested include the necessary travel costs for program review while the research is in progress.

To implement this three-year research program $1,450,000 equivalent in Polish zlotys is required for deposit in the U.S./Polish joint fund during fiscal year 1976. This cost will be allocated as follows:

Bureau of Mines	$1,200,000
Geological Survey	250,000
Total	1,450,000

U. S. DEPARTMENT OF THE INTERIOR
PROPOSED NEW FOREIGN CURRENCY RESEARCH PROGRAM IN POLAND
F.Y. 1976 - F.Y. 1978

	Project Title	Bureau	Total*
1.	Improved Methods of Coal Preparation	Bureau of Mines	$ 500,000
2.	Principles of District and Regional Planning for New Mining Areas or Complexes	Bureau of Mines	700,000
3.	Comparative Research in Characteristics of Coal Basins	Geological Survey	135,000
4.	Research on Geochemistry of Coal and Computerization of Coal Data	Geological Survey	115,000
		Total	1,450,000

* Total funds required for deposit in the U.S./Polish Joint Fund during fiscal year 1976.

47-729 O - 75 - pt. 1 - 72

(1) IMPROVED METHODS OF COAL PREPARATION

Objectives

To make high sulfur U. S. Coals which occur abundantly in eastern United States an environmentally acceptable fuel for use in power plants and that the stack gasses from these power plants meet the SO_2 standards set by EPA.

Goals

To devise processes for removal of organic and inorganic sulfur which have not been amenable to removal by classical coal washing processes. The following goals are set for the project:

Development of chemical processes which would liberate the organic sulfur from the coal;

Development of mechanical and/or chemical processes to separate the very fine associated (pyritic) sulfur which have not been successfully separated because of the extreme fine grinding necessary to liberate the sulfur;

Application of new method for liquid/solid separation presently being studied in the coal conversion area to dewatering of coal slurries.

Benefits

Research on coal preparation in the United States is limited and confined to a modest effort in the Bureau of Mines. Technical manpower limitation is a factor. The new approaches and expertise which Polish chemical engineers will bring to bear on the solution of this problem may be an important factor in the ultimate outcome.

Funding

The project is planned for two years duration, but with the possibility of extension if funds permit. The project should begin in F.Y. 1976 and should be funded approximately as follows: F.Y. 1976, $200,000; F.Y. 1977, $300,000.

(2) PRINCIPLES OF DISTRICT AND REGIONAL PLANNING FOR NEW MINING AREAS OR COMPLEXES

Objectives

To identify and minimize environmental and social impacts of coal mining by application of the principles of mine planning to one of the newly emerging coal mining districts in the United States.

Goals

The goal is to learn the principles of mine planning which have been evolved to a high degree in the Lublin district of Poland. These principles include the following:

Techniques of classification of land use;

Hydrologic and geologic studies;

Development of labor availability and skill profiles;

Identification of existing social patterns and structures most susceptible to unwanted effects resulting from mining.

Following the development of the impact inventory, a development plan will be intitiated which identifies an approach which minimizes the disruptive effects on mining, both in physical and social terms. This would include such factors as worker training, identification of required and desirable social services, and a forecast of area economic and social effects as well as the geographic and geological factors resulting in the most favorable and cost effective mine planning.

Benefits

Poland is in a unique position for evolving principles of mine planning because it is one of the few countries in the world engaged in a systematic development of a mining district with due attention to all the social, environmental, and geographic factors. It is felt that the Polish planning principles and methodology for studying the pertinent factors in developing a new field can, with necessary modifications, assist U. S. researchers in evolving principles and methodology for U. S. conditions.

Funding

The project is planned for three years duration starting in F.Y. 1976 with funding as follows: F.Y. 1976, $200,000; F.Y. 1977, $250,000; F.Y. 1978, $250,000.

(3) COMPARATIVE RESEARCH ON CHARACTERISTICS OF COAL BASINS

Objectives

This project will involve an intensive study of the geology of the Polish coal basins. Poland has three separate but closely grouped coal basins. The coal is of bituminous rank and Permo-Carboniferous age. It is thus similar to the coals of the Appalachian Basin and Mid-Continent region of the U. S. In the past, most studies of U. S. Coal basins have been largely restricted to mapping the coals, and establishing their rank, grade, heating value, and reserves. With the present upward surge in demand for coal, and expansion in the ways in which coal is being utilized and will be utilized in the future, it becomes highly important to learn a great deal more about our coals.

Goals

The Polish coal fields offer a compact area in which to develop new research procedures and knowledge that will apply equally to a large part of our U.S. coal resources. In addition the long history of coal mining and research investigations on Polish coals provides a broad base from which to inaugurate new studies directed toward meeting the vastly increased and changing demands for coal.

The following aspects of the coal basins will be studied:

Formation of the coal basins including the paleogeography and tectonic structure of the basins.

Factors influencing the composition of the coals within individual basins and between basins.

Conditions of deposition of the coals.

Stratigraphy and methods of correlation of the coal beds.

Metamorphism and quality of the coals.

Methods of calculating coal resources and coal reserves.

Microscopic study of the coals to determine what factors influence the quality and potential uses of the coals.

As the project develops, visits of USGS geologists to the Polish coal fields and laboratories and of Polish geologists to the U.S. coal fields and laboratories are planned so that each side can learn from the other methods and procedures being applied in one country, which might advantageously be adopted in the other.

Emphasis will be on learning the geologic factors most important in establishing the location, quality, and quantity of the coals in both countries to meet the increased and new demands for coal.

To the maximum extent possible, procedures in the two countries will be standardized, particularly as regards classification of coals and methods of computing coal reserves and coal resources. This will permit direct comparison of coal data, and will help establish a basis for wider international application.

Benefits

The long history of Polish mining and coal investigations make this country a particularly advantageous locale for the intensive coal research needed by both countries to meet the new demands. Coupled with this is the compact nature of the Polish coal region, so that maximum effort can be devoted in a relatively small area to develop new knowledge and principles. Feedback to the U.S. will begin early in the project through visits, consultation, and progress reports, and will culminate in the final report.

Funding

The project is planned for three years duration, but with the possibility of extension if funds permit. The project should begin in F.Y. 1976 and should be funded approximately as follows:

F.Y. 1976:	$ 35,000
F.Y. 1977:	50,000
F.Y. 1978:	50,000
Total	135,000

(4) RESEARCH ON GEOCHEMISTRY OF COAL AND COMPUTERIZATION OF COAL DATA

Objectives

To conduct research on the rank, heating value, and the chemical composition of Polish coals, directed toward establishing the ranges of these characteristics in the Polish coal basins and variations in these characteristics within each individual coal basin.

Goals

A system for computerization of coal data will be established comparable with one currently being developed in the USGS. Attention will be given at all stages to standardization of analytical and data handling procedures from initial sampling through laboratory testing to data recording so that results obtained in Poland will be compatible with those being obtained in the U.S.

As data accumulates it will be possible to manipulate the information to determine what coals are most adaptable to coal hydrogenation and coal gasification, and other types of coal utilization that are being intensively studied in Poland. This will include research on the minor constituents of the coals, to establish quantitative information that can be applied to the search for coals best suited to each type of use,as well as to provide data on qualities of the available coals to influence or control plant designs best suited to handling the feedstock.

At all stages progress will be reviewed so that the project can be tailored and adjusted to insure that results will be useful in guiding similar incipient experimentation with U. S. Coals.

The wealth of information already available on the compact Polish coal region coupled with new data to be obtained makes Poland an especially advantageous locale for this type of research.

Benefits

This project will provide extremely valuable information to supplement the studies on qualities and utilization of similar age coals in the U.S. These include the Appalachian Basin and Mid-Continent coal fields. The project results will help to guide the direction of developing USGS investigations along similar lines by showing the most promising and least promising avenues of

research. This feedback to the U.S. will begin early in the project both through consultation and through preparation of progress reports, and will culminate with the preparation of the final report.

An additional benefit will be standardization of analytical, data handling, and other procedures between the two contries, which can then be expanded to a much wider international usage.

Funding

The project will be planned for a three year duration, beginning in F.Y. 1976 and funded approximately as follows:

F.Y. 1976 - U.S.	$ 25,000
F.Y. 1977 - U.S.	40,000
F.Y. 1978 - U.S.	50,000
Total	115,000

C. PROPOSED NEW INDIAN PROGRAM

The overall objective of the proposed program with India is to conduct an exchange of scientific and technical research that will enhance and support the Department's domestic objectives and will also benefit India's domestic research program.

The Department is proposing a four-year program which will have an estimated total cost of $881,800 (in special foreign currencies).

To initiate this research program, $220,000 equivalent in Indian rupees is required for fiscal year 1976. This cost will be allocated as follows:

Bureau of Reclamation.....	$130,000
Geological Survey.....	75,000
Program Administration -	
Exchange rates fluctuation.....	15,000
Total	220,000

PROPOSED FOREIGN CURRENCY RESEARCH PROGRAM IN INDIA
F.Y. 1976 - F.Y. 1979

Project Title	Bureau	F.Y. 1976	F.Y. 1977	F.Y. 1978	F.Y. 1979	Total
11. Studies on Concrete-Polymer Materials and Pipe Applications.	Bureau of Reclamation	$ ---	$33,000	$20,000	$20,000	$73,000
12. Soil Dynamics.....	" "	7,000	10,000	10,000	---	27,000
13. Noise and Vibration Generated by Hydraulic Turbines.....	" "	12,000	8,000	5,000	---	25,000
Bureau of Reclamation Total....		130,000	168,000	140,500	20,000	458,500
1. Geophysical Techniques and ERTS Imagery in Search for Water.....	Geological Survey	20,000	20,000	35,000	35,000	110,000
2. Seismicity of the Himalayan Front.....	" "	35,000	35,000	35,000	35,000	140,000
3. Geophysical Techniques and ERTS Imagery in Search for Minerals..	" "	20,000	20,000	40,000	40,000	120,000
Geological Survey Total.....		75,000	75,000	110,000	110,000	370,000
Fluctuation in Exchange Rates.....	" "	15,000	13,000	12,800	12,500	53,300
TOTAL.....		220,000	256,000	263,300	142,500	881,800

F.Y. 1976 - F.Y. 1979

Project Title	Bureau	F.Y. 1976	F.Y. 1977	F.Y. 1978	F.Y. 1979	Total
1. Seismic Analysis and Performance of Earth and Rockfill Dams (The Beas Project Dams).....	Bureau of Reclamation	$14,000	$15,000	$11,000	$ ---	$40,000
2. Seismic Analysis and Performance of Earth and Rockfill Dams (Ramganga Dam).....	" "	10,000	10,000	8,000	---	28,000
3. Earthquake Engineering for Concrete Dams.....	" "	14,000	15,000	11,000	---	40,000
4. Weed Control in Canals.....	" "	21,700	15,000	15,000	---	51,700
5. Polymer Concrete for Water Resources Structures.....	" "	11,300	20,000	20,000	---	51,300
6. Economical Construction of Concrete Dams.....	" "	10,000	10,000	10,000	---	30,000
7. Dispersive Clays.....	" "	10,000	10,000	10,000	---	30,000
8. Surging in Draft Tubes.....	" "	7,000	6,000	3,500	---	16,500
9. Idnetification and Treatment of Expansive Soils.....	" "	7,000	10,000	10,000	---	27,000
10. Reduction of Cavitation Erosion in Hydraulic Systems.....	" "	6,000	6,000	7,000	---	19,000

A. BUREAU OF RECLAMATION

1. Seismic Analysis and Performance of Earth and Rockfill Dams (The Beas Project Dams)

Description:

A comprehensive, dynamic analysis and measurement of performance will be conducted on the Pong Dam and Pandoh Dam, which are located in highly seismic areas, through laboratory testing, field instrumentation and measurement installation. New instrumentation will be developed to measure strains caused by dynamic loads.

Objectives:

To analyze, predict, and measure the behavior of major embankment dams located in highly seismic areas in India, and thus, to provide needed information for the design of future dams in the United States.

Justification:

Although there are instrumentation and analysis of selected dams in the United States, sufficient investigation, analysis, and instrumentation of these dams in India will provide verification or modification of assumptions used in the design of similar structures in the United States. The Bureau of Reclamation is also designing earth and rockfill dams and analyzing many old dams of this type which may be subjected to large earthquake forces. New approaches to establishing the damping values and limiting the liquefaction potential would be most useful to dam designers and construction engineers in building dams in the United States to withstand seismic forces.

The research on this project will be conducted by the Roorkee School of Research and Training in Earthquake Engineering, University of Roorkee, U. P., India, where unique laboratory and machine shop facilities are available.

Funding:

The total estimated cost in rupee equivalents of this three-year project is $40,000; $14,000 is required for FY '76, $15,000 is required for FY '77, and $11,000 for FY '78.

2. Seismic Analysis and Performance of Earth and Rockfill Dams (Ramganga Dam)

Description:

Comprehensive dynamic analysis and performance measurements will be made of the Ramganga Dam, a 125-meter-high earth and rockfill embankment, which is presently under construction in a highly seismic area. The damping and dynamic stress-strain characteristics of embankment soils will be studied in the laboratory.

Special emphasis will be placed on liquefaction potential of soils under sustained loadings during large earthquakes.

The testing procedures to be used on the Ramganga Dam are similar to the research procedures which will be used on the Beas Project Dams described above. Different results, however, are expected from the two projects because of the differing locations, sizes, foundations, and structural compositions between the two projects.

Objectives:

To provide new knowledge of the actual behavior of an earth and rock-fill dam when subjected to strong earthquake shocks for comparison with design assumptions of damping characteristics, susceptibility to liquefaction, and stress-strain relationships under strong, sustained vibratory motion.

Justification:

The occurrence of strong earthquakes near large dams is usually a rare event, but one which will inevitably happen during the lifetime of many dams in the Western United States. Important information can be obtained from this research in India where such occurrences are frequent.

The India research organization for this project will be the U. P. Irrigation Research Institute at Roorkee or The Government of India Irrigation Research Institute at Poona. The Irrigation Research Institute at Roorkee with a staff of 200 scientific and technical personnel specializes in hydraulic modeling and also conducts applied research in other water resources development. More than 300 scientific and technical personnel are assigned to the Central Water and Power Research Station at Poona which has both basic and applied research in water resources fields.

Funding:

The total estimated cost in rupee equivalents of this three-year project is $28,000; $10,000 is required for FY '76, and FY '77 respectively, and $8,000 will be required in FY '78 for completion of this project.

3. Earthquake Engineering for Concrete Dams

Description:

The research will involve an analysis and field instrumentation for Idikki, Koyna, and Ukai concrete arch and gravity dams.

Objective:

To advance the science of concrete dam design and construction for seismic forces by preparing existing dams in highly seismic areas for recording their reactions to strong motion of major earthquakes.

Justification:

The Bureau of Reclamation has major concrete dams in existence and under construction in highly seismic areas in the United States. More knowledge is needed on how they react to actual major earthquakes. Since India has several highly seismic areas where major concrete dams exist, knowledge will be obtained to develop and verify methods to compute the behavior of concrete dams subjected to seismic forces. These methods will be used to check existing dams and to design new ones in the United States.

This research will also be conducted at the Central Water and Power Research Station of the Central Water and Power Commission, Poona, India, with more than 300 scientific and technical personnel engaged in basic and applied research related to water resources. (This is also the site of the United Nations Cavitation Research Center.)

Funding:

The total estimated cost in rupee equivalents of this three-year project is $40,000; $14,000 is required in FY '76, $15,000 for FY '77, and $11,000 in FY '78.

4. Weed Control in Canals

Description:

Biological weed control methods for canals are currently under investigation in India and the United States. Weed eating fish, such as grass carp for use in controlling growth of flora in irrigation distribution systems are being used in the Indian research program. This research would further develop these methods for the purpose of finding the most efficient method for controlling weeds in irrigation systems.

Objective:

To develop an effective biological method of using the grass carp (teno pharyngodon idella) for controlling submersed aquatic weeds in irrigation canals without significant adverse effect to the ecological balance.

Justification:

In the United States the grass carp is considered by many fishery biologists as a competitor with the native sport fisheries; this prevents the opportunity for conducting the necessary field tests to determine the effectiveness of the grass carp for controlling weeds in canals. In India the grass carp is not looked upon as a nuisance that is likely to become a pest, but rather as a desirable resource to supplement the human protein diet. Therefore, investigations could be carried out freely under controlled field conditions to gather the information needed to evaluate the grass carp as biological weed

control agent. This research would have significant benefits to both the United States and India in irrigation canals which are choked with aquatic weeds requiring a costly method of keeping the canals open for delivery of irrigation water to grow crops for food and fiber.

This research would be done at the Central Water and Power Research Station , Poona, India, which has been described above. The Poona Station parallels the interests of the Bureau of Reclamation in this and many other areas of applied research. Closer collaboration of these organizations should be of mutual benefit to India and the United States. Results would be shared and work done abroad would augment the Bureau's domestic research programs.

Funding:

The total estimated cost in rupee equivalents of this three-year project is $51,700; $21,700 is required for FY '76, $15,000 for FY '77, and $15,000 in FY '78.

5. Polymer Concrete for Water Resources Structures

Description:

Investigations will be conducted in the use of polymer impregnated concrete for resistance to abrasion in tunnels, chutes, and stilling basins of dams and canals.

Objective:

To reduce costs by providing an effective material in critical areas of water projects where serious damage and failure may occur due to abrasive action of water flows.

Justification:

Damage has occurred to concrete structures due to the erosive effect of high velocity water flows, especially those containing silt or sand particles. Any new developments in hardening the concrete in critical areas would be useful.

Funding:

The total estimated cost in rupee equivalents of this three-year project is $51,300; $11,300 is required for FY '76, $20,000 for FY '77, and $20,000 for FY '78.

6. Economical Construction of Concrete Dams

Description:

Methods of design and construction of concrete dams using reduced quantities of costly cement will be developed. Elimination of cracks due to temperature and other causes will be sought. Concrete-type

material that is more durable and erosion resistant than conventional Portland cement concrete will be developed.

Objective:

To reduce the cost of concrete dams, thereby making their use more economical in providing water and power for the United States.

Justification:

There is a definite need for more economical methods of design and construction of concrete dams. With the present shortage of cement, means need to be developed to reduce further the cement requirement. Research to provide better control of cracking would permit the use of large blocks in the dam with resultant savings in construction costs of dams which will be built in the future.

Funding:

A total funding of $30,000 in rupee equivalents is required for this three-year program; $10,000 will be needed for each year beginning with FY '76.

7. Dispersive Clays

Description:

Simple tests will be made to identify dispersive clays and to seek inexpensive ways to eliminate their erosive tendencies.

Objectives:

To determine ways to prevent inadvertent use of dispersive clays in dam embankments and to change these dispersive characteristics.

Justification:

Small earth dams in the United States have been damaged by erosion and piping; several dams have failed due to use of this soil. It would be of great benefit to the Bureau of Reclamation if this problem were solved since these soils occur in the Western United States. It is most important that these clays be identified by simple tests that can be made during the selection of borrow materials to be used in dam embankments. Physical-chemical evaluation of this phenomenon of solution and erosion is not yet clearly defined and is needed to establish limits of properties to guard against use of these dispersive clays.

Research on this project would be done at the Indian Institute of Science at Bangalore, India. This distinguished center of research in physical sciences was founded in 1911 and now has 20 departments. Many of the faculty were trained in the United States and the Civil Engineering Department has a very good potential for high-quality research in dispersive and expansive clays.

Funding:

A total funding of $30,000 in rupee equivalents is required for this three-year program; $10,000 is required for FY '76, FY '77, and FY '78.

8. Surging in Draft Tubes

Description:

Draft tube surges arise when there is excessive swirl remaining in the flow leaving the turbine runner and entering the draft tube. Various flow passages, including the spiral case, stay vanes, wicket gates, and the runner buckets have an effect on how much swirl exists in the flow. Analytical studies will be performed by constructing models of typical draft tubes and surveying the flow along the draft. Field investigations will verify the validity of the models. Correlation of measurements and analytical results should eliminate surging in draft tubes of new turbines.

Objectives:

To improve analytical methods for predicting the amount of swirl entering a turbine draft tube and to use the results of the study to redesign certain turbine components in such a way that the residual swirl will be decreased and the surge-free range increased.

Justification:

Eliminating draft tube surges or even increasing the range of surge-free operation would eliminate vibration, noise, and power output fluctuation problems common in many power plants. With the rapidly increasing sizes of generating units, vibration caused by draft tube surges could become a very serious problem, requiring remedial measures of unprecedented proportions.

The Bureau of Reclamation has had a major research program on draft tube surges underway for a number of years, utilizing its own personnel and equipment as well as that of universities and outside laboratories. Having much of the work done in India would not require the expensive and time-consuming design and installation of laboratory equipment required to conduct the entire test program in the United States. Results from Indian and U.S. research indicate that cooperation between these two countries in this field will have international benefit. In addition, if done entirely in the United States, it would cost approximately three times as much as the estimated cost in India.

Research on this project would also be conducted by the Indian Institute of Science in Bangalore, which does high-quality research in draft tube surges which affect Indian and other foreign dams as well as Bureau dams and other dams in the United States.

Funding:

Total funding in rupee equivalents for this three-year project is $16,500; $7,000 for FY '76, $6,000 in FY '77, and $3,500 in FY '78.

9. Identification and Treatment of Expansive Soils

Description:

Black cotton soil and pure montmorillonite will be studied intensively to seek new ways to determine their expansiveness and to improve the engineering characteristics of these soils.

Objectives:

To determine simplified means of identification and the effects of inorganic and organic natural material stabilizers.

Justification:

In the United States the cost of damage to buildings, highways, and canals from expansive clays is enormous. New approaches are needed to identify low-cost stabilizing procedures. Currently moisture and density control and lime mixtures are the principal methods of expansive clay treatment under development in the United States. There is need for the study of physical and chemical properties which would lead to the use of simpler and less expensive natural materials that could be mixed with the soil or added through the water to counteract the swelling tendency. Such physical-chemical studies would greatly facilitate the identification and evaluation of potential expansion for consideration in design of structures.

The Indian Institute of Science at Bangalore will do the research on this project. This distinguished center of research in physical sciences was founded in 1911 and many of its faculty were trained in the United States. Its Civil Engineering Department has excellent capabilities for high-quality research in dispersive and expansive clays.

Funding:

The total funding in rupee equivalents required for this three-year project is $27,000; $7,000 in FY '76, $10,000 in FY '77, and $10,000 in FY '78.

10. Reduction of Cavitation Erosion in Hydraulic Systems

Description:

This research will evaluate the comparative resistance to cavitation erosion of new concrete-type materials, epoxy resins, monomers, metals, and other protective systems used for overlays or repairs in high-velocity flow passages or hydraulic machinery. Damage potential of cavitation of various intensities also will be studied.

Objectives:

To define new materials to be used in construction of water passages which will be subjected to high-velocity flows and to classify repair material to be used when cavitation erosion occurs.

Justification:

Hydraulic systems in the United States have suffered cavitation erosion in installations where high-velocity flows exist. The results of this study would be beneficial in defining materials to reduce or eliminate cavitation erosion and subsequent costly repairs. Effective epoxy mortars and concretes that are found highly resistant to erosion will be used on the concrete surfaces of hydropower systems in the United States and India where erosion is a problem. The Indian Institute of Science in Bangalore would also carry out this research.

Funding:

Total funding of $19,000 in rupee equivalents is required for this three-year project; $6,000 in FY'76, $6,000 in FY'77, and $7,000 in FY'78.

11. Studies on Concrete-Polymer Materials and Pipe Applications

Description:

Studies of structural and serviceability property measurements of polymer impregnated concrete and polymer-mix concrete under environmental conditions in India will be supplemented by data available from other programs which are being conducted by the Bureau of Reclamation. Studies will also be performed to develop production techniques and to evaluate properties of polymer fibrous concrete (containing metallic or nonmetallic fibers). The studies will be extended to include design, development of production techniques, and performance evaluation of polymer fibrous concrete pipe. Such studies will complement Bureau research in this important field.

Objectives:

To determine the strength and durability aspects of concrete-polymer materials under ordinary and aggressive environments and to supplement information from other Bureau of Reclamation programs aimed at developing commercial production techniques and usage for such materials in the precast concrete industry in general. Particular emphasis will be given to the development and usage of polymer fibrous concrete pipe.

Justification:

The Bureau of Reclamation would gain information on new construction material for use in water resource projects. Additional work on concrete-polymer materials would contribute significantly to the over-

all development of such materials which has been pioneered by the Bureau. Benefits to the Bureau would also include improved durability of pipe, particularly its increased resistance to acid and sulfate attack, thereby making it a superior product for water and sewer needs. Improved structural properties will allow the production of pipe with either thinner walls or less reinforcement, which should result in reduced production costs. Of the several special concretes developed to date, polymer concretes offer potential advantage of high strength, negligible permeability, and improved durability as compared to conventional concretes.

This research will be performed at the Indian Institute of Science which has a 100-ton universal testing machine, concrete cutting and slicing machines, and loading frames of different capacities to test concrete structural components. Facilities are also available for impregnation and polymerization.

Funding:

Total funding in rupee equivalents of $73,000 is required for this three-year program; $33,000 in FY '77, $20,000 in FY '78, and $20,000 in FY '79.

12. Soil Dynamics

Description:

The ability of the soil to absorb shock (damping) and the dynamic stress-strain characteristics of embankment soils will be studied in the laboratory. Special emphasis will be placed on liquefaction potential of soils under sustained loadings during large earthquakes.

Objectives:

To identify damping factors for use in dam design and to find the limits of safety against liquefaction for saturated embankment soils.

Justification:

The Bureau of Reclamation is designing earth and rockfill dams and analyzing many old dams of this type which may be subjected to large earthquake forces. New approaches to establishing the damping values and limiting the liquefaction potential would be very useful in ongoing Bureau programs. India has need for information on the dynamic properties of soils since there are dam projects contemplated and underway in highly seismic areas of that country. Dynamic testing of soils is a new field experiencing rapid changes and developments. Experiences and correlations of testing in highly seismic areas would be of particular value to the United States where correlations involving the effects of earthquakes on different types of soils are relatively few.

47-729 O - 75 - pt. 1 - 73

Research under this project will also be conducted by the Indian Institute of Science, Bangalore, India.

Funding:

The total cost of this three-year project in rupee equivalents is $27,000; $7,000 for FY '76, $10,000 for FY '77, and $10,000 for FY '78.

13. Noise and Vibration Generated by Hydraulic Turbines

Description:

Laboratory model studies and prototype field tests will be made to determine the spectrum of frequencies existing in the flow passages and various turbine components. Attempts will be made to correlate the hydrodynamic forcing frequency to vibrating turbine component. In addition, spectral signatures will be obtained periodically for monitoring physical wear of turbines. Spectra will be correlated to establish criteria for monitoring the physical condition of the equipment and scheduling of maintenance.

The research will also include instrumentation of several field turbines. A number of hydroelectric power stations which operate under a wide range of noise and vibration conditions exist in India. Selection of turbines to be instrumented will be made in such a way that the entire range will be covered. If possible, models of one or more field turbines will be tested in the laboratory.

Objective:

To develop readily applicable methods to identify causes of turbine vibration by measuring the frequency spectrum of the noise and vibration occurring in a turbine.

Justification:

Results of this research should lead to information useful to prevent damage to the vanes of the turbine due to resonant vibrations. In addition, the development of reliable methods for identifying vibrations and noise will result in large savings because such vibrations and noise often indicate evidence of wear on moving parts. The additional capability for monitoring vibrations and noise will lessen the frequency of costly maintenance shutdowns which otherwise would be necessary to determine such wear.

Research under this proposal would also be conducted at the Indian Institute of Science, Bangalore.

Funding:

The total estimated cost of this three-year project in rupee equivalents is $25,000; $12,000 being required for FY '76, $8,000 for FY '77, and $5,000 for FY '78.

B. GEOLOGICAL SURVEY

1. Geophysical Techniques and ERTS Imagery in Search for Water in Shield Areas

Description:

This proposed project deals with the application of ERTS imagery and geophysical techniques in the search for ground water in areas of crystalline bed rock. This project would provide information on how to identify without extensive drilling, and thus at lower cost, areas in which crystalline rocks have had their permeability and porosity increased by the geologic processes of fracturing and faulting to the point where they have become ground water reservoirs.

Objectives:

To develop new techniques for finding fracture zones which may be sources of ground water and to locate dry fractures or fissure zones suitable for disposal of liquid wastes.

Justification:

Successful development of such techniques is of great importance to the entire Piedmont province of the United States which extends from New England to Georgia and in increasing the production of ground water for potable water supply or mineral uses that might come from such rocks. Identification and measurement of ground water resources of the United States are among the principal responsibilities of the Water Resources Division of USGS. This project will advance work already being undertaken by the USGS. There will be no lessening of the application of U. S. manpower to domestic programs.

The counterpart agency for this project is the Indian National Institute for Geophysical Research in Hyderabad. Under the leadership of Dr. Hari Narain the Institute has a world-wide reputation for exceptional work in the field of geophysics.

Funding:

Funding estimates in rupee equivalents total $110,000 as follows: FY'76-$20,000, FY'77-$20,000. FY'78-$35,000, FY'79-$35,000.

2. Seismicity of the Himalayan Front

Description:

The first step in this project will be to establish a network of instrumentation in selected areas comprising seismic instruments, strain gauges, tiltmeters, and precise leveling devices to determine relative motions of the fault, and the frequency and strength of earth-

quakes associated with the fault. Continual monitoring will provide a picture of the earthquake regime and a continuing view of displacement in the vicinity of the fault.

Objectives:

To improve prediction techniques and to determine ways to prevent earthquakes.

Justification:

Data collected by these instruments will be similar to that being collected in the earthquake program currently being carried out by the U.S. Geological Survey and the associated National Center for Earthquake Research along the San Andreas fault in California. It is anticipated that the Indian data will broaden the base for the San Andreas work which in large part is aimed at prediction, and possibly even partial prevention, of damaging earthquakes.

The research organization for this project will also be the Indian National Institute for Geophysical Research in Hyderabad described above.

Funding:

This four-year project would require a total funding in rupee equivalents of $140,000; $35,000 per year for FY'76, FY'77, FY'78, and FY'79.

3. Geophysical Techniques and ERTS Imagery in Search for Minerals

Description:

Through the use of ERTS imagery of areas containing contacts between the Deccan trap rocks and underlying rocks known to contain mineral deposits, it should be possible to extrapolate the position of the geologic structures known to be associated with mineral deposits into areas covered by trap rocks. Electrical and other geophysical methods will be employed in an attempt to locate these structures at depth and to determine if structures so found are mineral bearing.

Objective:

To locate deeply buried ore deposits through use of ERTS imagery and geophysical techniques.

Justification:

Application of ERTS imagery and geophysical techniques in the search for deeply buried ore deposits should result in the development of methods that can be used by the minerals industry in such

areas of the United States as the Pacific Northwest where potentially ore bearing rocks are overlain by the Columbia River basalts. The project is an analogue of work being started by the Branch of Regional Geophysics of the Geological Survey.

The research organization for this project will also be the Indian National Institute for Geophysical Research in Hyderabad described above.

Funding:

This four-year project would require a total funding in rupee equivalents of $120,000; $20,000 in FY'76, $20,000 in FY'77, $40,000 in FY'78, and $40,000 in FY'79.

Program and Financing (in thousands of dollars)

	1974 actual	1975 estimate	1976 estimate
Program by activities:			
1. Research total program costs funded (object class 25).....	599	420	1,714
Change in selected resources	-84	---	---
10 Total obligations	515	420	1,714
Financing:			
21 Unobligated balance, start of year	-73	-228	---
24 Unobligated balance, end of year	228	---	---
40 Budget authority (appropriation)	670	192	1,714
Relation of obligations to outlays:			
71 Obligations incurred, net ...	515	420	1,714
72 Obligated balance, start of year	342	240	260
74 Obligated balance, end of year	-240	-260	-574
90 Outlays	617	400	1,400

Analysis by Activities

FY 1976 Estimate and July 1-Sept. 30 Period
Salaries and Expenses
Special Foreign Currency Program
(in thousands of dollars)

Activity	FY 1976 Estimate	Estimate July - Sept. 30, 1976
Research	$1,714	$100

DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY

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, [$192,000] $1,714,000 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).

For Salaries and Expenses for the period July 1, 1976 through September 30, 1976 $100,000, to remain available until expended.

(Department of the Interior and Related Agencies Appropriation Act, 1975.)

Program and Financing (in thousands of dollars)

Identification code 10-84-0105-0-1-306		July 1 - Sept. 30, 1976
Program by activities:		
	Research program costs funded.....	100
10	Total obligations (object class 25.0)....	100
Financing:		
40	Budget authority (appropriation).....	100
Relation of obligations to outlays:		
71	Obligations incurred, net.....	100
74	Obligated balance, end of period.....	-10
90	Outlays.....	90

Justification for Transition Period

Salaries and Expenses
Special Foreign Currency Program

Research.....$100,000

An estimate of $100,000 is requested for the period July 1, 1976 - September 30, 1976. This amount is based on scaling down the ambitious research programs begun in fiscal year 1976 in Poland and India. In Poland particular attention will be devoted to coal utilization and coal extraction methods which complement the energy activities of the Department of the Interior. The varied programs in India include earthquake engineering for concrete dams, weed control in canals and reduction of erosion in hydraulic systems.

PERMANENTS

BUREAU OF LAND MANAGEMENT

Miscellaneous Permanent Appropriations

Appropriated, 1975 (estimate)	$163,050,000
Estimate, 1976	197,510,000
Increase	$ 34,460,000

JUSTIFICATION

1. Leasing of Grazing Lands (Receipt Limitation), $2,000. 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 Coos and Douglas Counties, Oregon, from Receipts, Coos Bay Wagon Road Grant Lands, $675,000. Not to exceed 75 percent of the receipts in any one year from the Coos Bay Wagon Road grant lands in Oregon are for payment annually in lieu of taxes, to Coos and Douglas Counties, as provided in the Act of February 26, 1919 (40 Stat. 1179), and the Act of May 25, 1939 (53 Stat. 753-754). The estimate is the same as FY 1975.

3. Payments to Counties, Oregon and California Grant Lands, $76,250,000. In accordance with Title II of the Act of August 28, 1938 (50 Stat. 874, 43 U.S.C. 1181f), 75 percent of the moneys deposited in the Oregon and California grant land fund is to be paid to the counties in which the revested lands are situated. However, the "Oregon and California Grant Lands" appropriation of the Bureau of Land Management provides that 25% of the receipts collected from sale of timber and other products on the O&C lands are available for construction, operation, maintenance of access roads, reforestation, and other Federal lands in the Oregon and California land-grant counties of Oregon. The amount appropriated will be a reimbursable charge against the Oregon and California land grant fund and be reimbursed to the general fund of the Treasury from amounts otherwise payable to the counties. The estimate is an increase of $18,461,000 resulting from the harvesting of higher priced timber.

4. Payments to States (Proceeds of Sales) (Receipt Limitation), $1,457,000. Under various Acts of Congress including 31 U.S.C. 711, States receive for education, roads and improvements, 5% of the proceeds of sale of public lands and of various materials from the public land after deducting all the expenses incident to sale. The estimate is an increase of $1,026,000 over FY 1975, resulting from increased receipts from geothermal leasing.

5. Payments to States from Grazing Receipts, etc., Public Lands Outside Grazing Districts, $856,000. States are paid 50% of moneys received as grazing fees from public lands outside grazing districts, under the provisions of section 10 of the Act of June 28, 1934, as amended (43 U.S.C. 315i, 315m). The estimate is an increase of $125,000 over FY 1975 attributable to an increase in the amount of forage sold.

6. Payments to States from Grazing Receipts, etc., Public Lands within Grazing Districts, $728,000. Under the provisions of section 10 of the Act of June 28, 1934, (43 U.S.C. 315b, 315i), 6 1/4% of receipts from grazing fees from public lands within grazing districts is paid to States in which the lands are situated. The estimate is a decrease of $32,000 from FY 1975 resulting from a change in the amount of forage sold.

7. Payments to States from Grazing Receipts, etc., Public Lands within Grazing Districts, Miscellaneous, $4,000. The States are paid such amounts from grazing fees on miscellaneous lands within grazing districts when fees are not susceptible to a standardized and uniform distribution on a percentage basis (43 U.S.C. 315). The estimate is the same as FY 1975.

8. Payments to States from Receipts under Mineral Leasing Act, $115,200,000. Alaska is paid 90%, and other States are paid 37 1/2% of receipts from bonuses, royalties, and rentals under the provision of the Mineral Leasing Act (30 U.S.C. 191), and 37 1/2% of receipts from bonuses, royalties, and rentals from leases of potash deposits under the Act of February 7, 1927, (30 U.S.C. 1012). The estimate is an increase of $14,817,000 from FY 1975, primarily attributable to oil and gas leasing activity.

9. Payments to Counties, National Grasslands, $338,000. Counties in which submarginal lands, under the Bankhead-Jones Farm Tenant Act of July 22, 1937 (50 Stat. 525, 7 U.S.C. 1010) transferred to the jurisdiction of the Department by Executive Order 10787, dated November 6, 1958, are located and are paid 25% of net revenues received during each calendar year from the use of such lands; such funds to be used for school or road purposes or both (7 U.S.C. 1012). The estimate is an increase of $63,000 over FY 1975 attributable to an increase in the amount of forage sold.

10. Expenses, Public Land Administration Act, $2,000,000. Public Law 86-649 of July 14, 1960 (43 U.S.C. 1381-1383) permanently appropriated to the Secretary of the Interior moneys received as a result of forfeitures by timber sale contractors for failure to restore areas damaged by cutting operations and other amounts received in settlement of damage to timber lands, and moneys received from road users for road maintenance. The amounts appropriated remain available until expended. Any amounts in excess of the cost of doing the work authorized are transferred to miscellaneous receipts (74 Stat. 507-508). The estimate is the same as FY 1975.

Miscellaneous Permanent Appropriations

Estimate, Transition Period..... $151,600,000

1. Payments to Counties, Oregon and California Grant Lands, $76,250,000.
2. Payments to States (Proceeds of Sales) (Receipt Limitation), $2,016,000.
3. Payments to States from Grazing Receipts, etc., Public Lands Outside Grazing Districts, $916,000.
4. Payments to States from Grazing Receipts, etc., Public Lands Within Grazing Districts, $734,000.
5. Payments to States from Grazing Receipts, etc., Public Lands Within Grazing Districts, Miscellaneous, $4,000.
6. Payments to States from Receipts under Mineral Leasing Act, $71,180,000.
7. Expenses, Public Land Administration Act, $500,000.

U.S. FISH AND WILDLIFE SERVICE

MIGRATORY BIRD CONSERVATION ACCOUNT

Statement Relating Appropriation Estimate to Current Appropriations

1975 Appropriation (estimated receipts for FY 1975).....	$12,000,000
1976 Appropriation (estimated receipts for FY 1976).....	$12,000,000

Acquisition of refuges and other areas:

	Amount Available 1974	Amount Available 1975	Estimate 1976	Increase or Decrease (-)
Advance (current definite)	$ 3,500,000	$ 1,000,000	....	$-1,000,000
Duck Stamp Receipts (permanent indefinite)	10,219,685	12,000,000	12,000,000	....
Total	$13,719,685	$13,000,000	$12,000,000	$-1,000,000

The primary purpose of the work funded from this account is to provide for acquisition and preservation of habitat to maintain the national migratory bird resources pursuant to the Migratory Bird Conservation Act of 1929 (16 U.S.C. 715-715s), as amended, and the Migratory Bird Hunting Stamp Act of 1934 (16 U.S.C. 718d), as amended. Basic funding comes from the sale of Migratory Bird Hunting Stamps, known as "Duck Stamps." A valid stamp is required for persons 16 years of age or older who hunt waterfowl; the current price of the stamp is $5. In addition to the receipts from the sale of duck stamps, money advanced from a $105 million loan fund authorized by the Wetlands Loan Act of October 4, 1961 (16 U.S.C. 715k-3-5), as amended, is used to acquire and preserve migratory bird habitat. When this act expires June 30, 1976, the entire appropriated portion of the loan fund ($85,900,000 to date) is to be repaid using 75 percent of the annual hunting stamp receipts.

The current objective of this accelerated program is to acquire, in fee title or easement, 2,500,000 acres of key habitat principally for waterfowl. Of this total, 750,000 acres are to be added to the system of traditional national wildlife refuges. The remaining 1,750,000 acres, while managed as part of the total national wildlife refuge system, are to be designated as Waterfowl Production Areas (WPA's). These WPA's aggregate 600,000 acres of wetland and upland waterfowl habitat to be acquired in fee title, and 1,150,000 acres of wetland habitat on which easement interest will be acquired to prevent draining, filling, burning, or leveling so that waterfowl values will be maintained.

An average of seven million breeding ducks are annually dependent on the remaining complexes of small wetlands in the glaciated prairie region to meet their narrow breeding habitat requirements. The WPA objective reflects the need to preserve a minimum of 75 percent of the wetland types most important to breeding ducks that existed in the U.S. portion of the pothole region at the initiation of the program. It was determined that, with 75 percent of the wetlands preserved, the loss of waterfowl production resulting from inevitable destruction of 25 percent could be offset through intensive management of the 600,000 acres acquired in fee combined with managed Federal refuges and State lands.

According to recent wetland inventory data, the original acreage objective was set too low and will need to be revised upward to effectively protect 75 percent of the wetlands which existed at the beginning of the program. Annual drainage

surveys conducted by the Service demonstrate that nearly all of the wetlands remaining today must be preserved to meet this objective. A direct and permanent loss of duck production will result from any further loss of wetlands in the glaciated prairie pothole region.

Accomplishments:

During the 13 years of the accelerated wetlands protection program (1962-1974), 1,749,500 acres (70 percent of objectives) have been acquired or placed under easement, comprising 405,000 refuge acres (fee), and 1,344,500 acres of waterfowl production areas (fee and easement). At the termination of the current program in 1976, approximately 1,901,500 acres, or 76 percent of the current objectives will have been achieved at a cost of $190 million, of which $85.9 million will be loan advance appropriations and $104 million from duck stamp receipts, leaving $19.1 million of the loan advance unappropriated.

Accomplishments and Objectives - 1962-1976
(Acres)

	Refuges	Waterfowl Production Areas			Grand Total
		Fee	Easements	Total	
1962-1974	405,000	348,000	997,000	1,345,000	1,750,000
1975 Estimate	2,900	17,000	58,000	75,000	77,900
1976 Estimate	3,300	17,500	52,800	70,300	73,600
Total (1962-76)	411,200	382,500	1,107,800	1,490,300	1,901,500
Objectives	750,000	600,000	1,150,000	1,750,000	2,500,000
Difference	338,800	217,500	42,200	259,700	598,500
% Accomplished	55	64	96	85	76

Breeding habitat is generally considered to be the limiting factor in maintaining the waterfowl population levels which occurred during the base period 1956-62. The specific, and rather rigid, breeding and brood rearing habitat requirements of most species of waterfowl must be met to achieve successful reproduction. These requirements are met, for most duck species, in the glaciated prairie pothole region of the northcentral United States and southern Canada where an average 50-60 percent of all North American ducks are produced. A direct relationship exists between numbers of small wetlands and associated nesting cover in the glaciated prairie region and the magnitude of the fall flight of ducks. The conflict between agricultural interests and critical habitat requirements of ducks is also most intensive in the glaciated prairie region of the United States where approximately a third of the production that occurred historically still occurs. Wetland drainage, which eliminated some 350,000 acres of prime waterfowl wetlands during the 1960's, and deteriorated quality of upland nesting cover under intensive farming practices, are considered the principal factors causing the reduced production.

Although the primary responsibility of the Fish and Wildlife Service in relation to the Migratory Bird Conservation Account is to provide for the welfare of all migratory birds, well recognized secondary benefits are derived from preservation of migratory bird habitat, particularly wetlands. Numerous legislative mandates recognize that wetland ecosystems have significant value to society, often national and international in scope. The better known values--which often do not accrue to the owners of wetlands but to society in general--include habitat for many fish and wildlife species, human enjoyment of these resources and reduced rates of water runoff and reduced soil and wind erosion. Also, wetlands contribute to flood control, improve water quality, reduce stream sedimentation, improve subsurface moisture, enhance the natural beauty of the landscape, and promote comprehensive water management planning.

FEDERAL AID IN SPORT FISH RESTORATION AND MANAGEMENT

Statement Relating Appropriation Estimate to Current Appropriations

1975 estimate (actual receipts for fiscal year 1974).	$18,188,692
1976 estimate (estimated receipts for fiscal year 1975).	18,600,000

JUSTIFICATION

The Act of August 9, 1950, commonly known as the Dingell-Johnson Act (16 U.S.C. 777a-k) authorizes the Secretary of the Interior to cooperate with the States through their respective fish and game departments in fish restoration and management projects. The Act authorizes appropriation of an amount equal to collections of the 10 percent manufacturers' excise tax on fishing rods, creels, reels, artificial lures, etc. There is authorized to be deducted from amounts so appropriated not to exceed 8 percent for expenses of administration of the Act. The remainder is apportioned to the States on the basis of a formula which takes into account the land area and number of persons holding paid fishing licenses. The Act provides for 1 percent minimum and 5 percent maximum apportionments to the States. The Commonwealth of Puerto Rico will receive 1 percent. Guam, the Virgin Islands and American Samoa will each receive one-third of 1 percent. The States, the Commonwealth of Puerto Rico and the territories of American Samoa, Guam, and the Virgin Islands have two years in which to obligate the apportionments. Any funds not obligated revert to the U.S. Fish and Wildlife Service and are used for the sport fish research program.

The 1976 program is $690,000 above 1975 as follows:

	F.Y. 1975 Estimate	F.Y. 1976 Estimate	Increase or Decrease (-)
1. Payments to States. -- States are reimbursed up to 75 percent of the cost of fish restoration and management projects, including research to aid in management of sport fisheries; development of access sites and facilities for fishermen; and acquisition and improvement of fish habitat. The Commonwealth of Puerto Rico and the territories of American Samoa, Guam, and the Virgin Islands are reimbursed 100 percent of the cost of such projects. Because of recent increase in receipts, the program is higher in 1976	$15,585,750	$16,477,750	$ 892,000
2. Administration. -- Administration of the Act includes apportionment of funds; examination and approval of fish restoration and management plans; processing of project agreement after approval of State plans; inspection of projects; making payments to States and auditing State expenditures; and coordinating research effort of various States. The 1976 program is at the same level as 1975	1,412,250	1,412,250	---

	F.Y. 1975 Estimate	F.Y. 1976 Estimate	Increase or Decrease (-)
3. Sport Fish Research. -- Reverted funds are available for the sport fishery research program of the U.S. Fish and Wildlife Service. The program in 1976 is lower than 1975 . .	$ 412,000	$ 210,000	$ - 202,000
Total Program	$17,410,000	$18,100,000	$ 690,000

FEDERAL AID IN WILDLIFE RESTORATION

Statement Relating Appropriation Estimate to Current Appropriations

---

1975 estimate (actual receipts for fiscal year 1974). $56,854,672
1976 estimate (estimated receipts for fiscal year 1975). $57,700,000

JUSTIFICATION

The Act of September 2, 1937, commonly known as the Pittman-Robertson Act (16 U.S.C. 669-669j) authorizes the Secretary of the Interior to cooperate with the States through their respective fish and game departments in wildlife restoration projects. The Act authorizes the setting aside in a special Federal Aid to Wildlife Restoration fund an appropriation of amounts equal to revenues received from the 11 percent manufacturers' excise tax on sporting firearms, shells and cartridges. An amount not to exceed 8 percent is authorized to be deducted for expenses of administration of the Act. The remainder is apportioned to the States on the basis of a formula which takes equally into account the land area and the number of persons holding paid hunting licenses. The Act provides for one-half of 1 percent minimum and 5 percent maximum apportionments to the States. The Commonwealth of Puerto Rico will receive one-half of 1 percent. The States, the Commonwealth of Puerto Rico, and the territories of Guam and the Virgin Islands have 2 years in which to obligate the apportionments. Any funds not obligated revert to the Fish and Wildlife Service and are used for carrying out the purposes of the Migratory Bird Conservation Act.

The Federal Aid in Wildlife Restoration Act amendments of 1970 (P.L. 91-503) authorize the setting aside of the 10 percent manufacturers' excise tax on pistols and revolvers into the Federal Aid in Wildlife Restoration fund beginning with 1971 tax receipts. The Federal Aid in Wildlife Restoration fund Act amendments of 1972 (P.L. 92-558) authorize the setting aside of the 11 percent excise tax on certain archery equipment into the fund beginning with 1975 tax receipts. One-half of these receipts is apportioned to each State based on population and may be used to support hunter safety programs including the construction of target ranges.

The 1976 program is $1,600,000 above 1975 as follows:

	F.Y. 1975 Estimate	F.Y. 1976 Estimate	Increase or Decrease (-)
1. Payments to States. -- States are reimbursed up to 75 percent of the cost of approved wildlife restoration projects, including the acquisi-			

	F.Y. 1975 Estimate	F.Y. 1976 Estimate	Increase or Decrease (-)
tion and development of land or water areas; wildlife management research; and maintenance of completed projects. The Commonwealth of Puerto Rico and the territories of Guam and the Virgin Islands are reimbursed 100 percent of the cost of such projects. States may also be reimbursed for up to 75 percent of the cost of hunter safety programs including construction of target ranges. The 1976 program is higher than the 1975 program because of increases in excise tax collections	$48,336,000	$50,172,000	$ 1,836,000
2. Administration. -- Administration of the Act includes apportioning funds; examining and approving States' wildlife restoration plans, specifications and estimates; processing project agreements; inspecting projects; making payments to States and auditing State expenditures; and coordinating research efforts of the various States. The 1976 program is at a slightly higher level than 1975	4,028,000	4,028,000	---
3. Carrying out Migratory Bird Conservation Act. -- Reverted funds are available to the U.S. Fish and Wildlife Service for carrying out the provisions of the Migratory Bird Conservation Act. The 1976 program is lower than 1975	536,000	300,000	- 236,000
Total Program.	$52,900,000	$54,500,000	$ 1,600,000

NATIONAL WILDLIFE REFUGE FUND

Statement Relating Appropriation Estimate to Current Appropriation

FY 1975 appropriation	$4,100,000
FY 1976 appropriation	$4,200,000

JUSTIFICATION

The Refuge Revenue Sharing Act (16 U.S.C. 715s), as amended by P.L. 93-509, authorizes the expenditure of revenues from the national wildlife refuge system. Revenues consist of receipts from the sale or other disposition of animals, timber, hay, grass or other products of the soil, minerals, shells, sand or gravel, from other privileges, or from leases for public accommodations or facilities on refuges. The Act authorizes deduction of necessary expenses incurred in connection with the revenue-producing measures and payment to participating counties of the larger of either 25% of net revenues of each

refuge or 0.75% of the value of lands acquired in fee. The remainder of the receipts are transferred to the Migratory Bird Conservation Fund for land acquisition, except that funds for refuge management and law enforcement may not be diminished.

The following table shows the program for F.Y. 1974 through F.Y. 1976:

	1974	1975	1976
Prior year unobligated balance	$4,122,750	$4,065,151	$3,641,750
Total receipts	4,038,502	4,100,000	4,200,000
Less expenses for sales	-500,000	-700,000	-1,000,000
Net receipts	$3,538,502	$3,400,000	$3,200,000
Total available current year	$7,661,252	7,465,151	$6,841,750
Less:			
Payment to counties	2,710,261	2,923,401	3,000,000
Program - current year	809,241	900,000	600,000
Total costs	$3,519,502	$3,823,401	$3,600,000
Balance forwarded	$4,141,750	$3,641,750	$3,241,750

The program for 1976 is as follows:

Expenses for sales - $1,000,000. The Refuge Revenue Sharing Act provides for payment of expenses incurred in connection with revenue producing measures prior to distribution of the revenues. Examples of such expenses are salaries of foresters to cruise and mark timber for sales, maintenance of facilities in support of grazing and haying programs, and costs associated with the disposal of surplus animals, hides, furs and other revenue producing products.

While prices of timber products have increased greatly, especially in the past two years, the Service has not benefited to the extent possible. To take more advantage of this price rise, a shortage of trained foresters and a lack of adequate timber access must be overcome. The requested increase of $300,000 would help do this, and would make it possible to make fuller use of the annual growth, with no impact on fish and wildlife resources of these lands; the present program in the Southeast and in the Great Lakes States presently utilizes only 75% of annual growth. The $300,000 increase is expected to generate about $500,000 in timber receipts alone.

Payments to counties - $3,000,000. The Act provides for participation of counties in net revenues. The distribution is 25% of net revenues or 0.75% of the value of the lands acquired in fee in the case of most refuges. These funds are to be used by the counties for public schools and roads. In the case of refuges that consist of reserved public lands, only the 25% of net receipts is available. When a refuge is located in more than one county, the appropriate amounts to each is in proportion to the area of the refuge in a particular county. The Act also provides that every five years a re-examination is made of land values to reflect the current land cost levels. The next adjustment will be in Fiscal Year 1976 with the disbursement of anticipated higher payments occurring in Fiscal Year 1977.

Development and maintenance of wildlife refuges - $400,000. The receipts remaining after payments of expenses and distribution to counties are available to supplement funds provided for management of wildlife refuges in the Resource Management appropriation.

Enforcement activities - $200,000. Net receipts are also available to supplement funds provided in the Resource Management appropriation for enforcement of the Migratory Bird Treaty Act.

PROCEEDS FROM SALES, WATER RESOURCE DEVELOPMENT PROJECTS ACCOUNT

Statement Relating Appropriation Estimate to Current Appropriations

1975 appropriation	$15,000
1976 appropriation	$15,000

These receipts will be used to cover the expenses of forestry technicians administering timber harvest activities and for development and maintenance of wildlife habitat not to exceed the amount of receipts deposited as proceeds from sales. The Eufaula National Wildlife Refuge in Alabama, located on a Corps of Engineers project, is currently engaged in the initial Fish and Wildlife Service activity of timber harvesting on a water resources development project. It is anticipated that additional projects eventually will qualify for utilization of this account.

A special fund receipt account was established for deposit of these receipts pursuant to 16 U.S.C. 460d, which states in part ". . . That in any such lease or license to a Federal, State, or local governmental agency which involves lands to be utilized for the development and conservation of fish and wildlife, forests, and other natural resources, the licensee or lessee may be authorized to cut timber and harvest crops as may be necessary to further such beneficial uses and to collect and utilize the proceeds of any sales of timber and crops in the development, conservation, maintenance, and utilization of such lands. . . ."

Justification for Transition Period

Federal Aid in Fish Restoration	$4,800,000
Administration	300,000

An estimated $300,000 is requested for expenses associated with the administration of the Federal Aid in Fish Restoration Act. Administration of the Act includes apportionment of grant funds to States; review and approval of grant applications and plans; technical assistance to States on plans and projects involving grant assistance; inspection of projects for compliance; making payments to States and auditing State expenditures; and coordinating grant supported activities with activities conducted by States, the Service, or other public or private agencies.

The estimate was derived by computing the normal program administrative costs for one fiscal quarter based on fiscal year 1976 estimates.

Payments to States $4,500,000

An estimated $4,500,000 is requested for increased budget authority to provide for continuation of the grant program with the States during the transition period. The grant program involves programs and projects conducted by the States for the conservation, restoration, and management of sport fish resources. This includes research, development of access and facilities for fishermen, and acquisition and improvement of fish habitat.

47-729 O - 75 - pt. 1 - 74

The estimate was derived by projecting a normal need for one quarter based on the fiscal year 1976 estimates.

Federal Aid in Wildlife Restoration $13,900,000

Administration 900,000

An estimated $900,000 is requested for expenses associated with the administration of the Federal Aid in Wildlife Restoration Act. Administration of the Act includes apportionment of grant funds to States; review and approval of grant applications and plans; technical assistance to States on plans and projects involving grant assistance; inspection of projects for compliance; making payments to States and auditing State expenditures; and coordinating grant supported activities with activities conducted by States, the Service, or other public or private agencies.

The estimate was derived by computing the normal program administrative costs for one fiscal quarter based on fiscal year 1976 estimates.

Payments to States $13,000,000

An estimate of $13,000,000 is requested for increased budget authority to provide for continuation of the grant program with the States during the transition period. The grant program involves programs and projects conducted by the States for the conservation, restoration, and management of wildlife. This includes research, development of access and facilities for hunters, and acquisition and improvement of wildlife habitat.

The above Federal Aid appropriations are derived from designated excise taxes collected during the preceding year. During the year following collection, these tax receipts are automatically appropriated to the Service for the programs. Therefore, the transition period must be accomodated by funds collected during the preceding fiscal year with no possibility of increasing the total amounts available. This will require some adjustment in our normal deductions for administrative purposes to provide for the additional period.

National Wildlife Refuge Fund $1,380,000

The above figure represents an estimate of the revenues which will be collected during the transitional period under the provisions of the Refuge Revenue Sharing Act (16 U.S.C. 715s). These revenues consist of receipts from the sale or other disposition of animals, timber, hay, grass, or other products of the soil; minerals, sand and gravel; and from other privileges.

Expenses incurred in connection with producing the revenues are paid first. Examples are salaries of foresters to cruise and mark timber for sales and maintenance of facilities in support of grazing and haying programs.

The Act provides for payment of net proceeds to counties according to a formula for public schools and roads.

Any receipts remaining are transferred to the Migratory Bird Conservation Account for land acquisition, except that the amount available for management of refuges and enforcement of the Migratory Bird Treaty Act shall not be diminished.

NATIONAL PARK SERVICE
MISCELLANEOUS PERMANENT APPROPRIATIONS

Analysis by Appropriation

	Available 1975	Estimate 1976	Increase (+) or Decrease (-)
1. Educational Expenses, Children of Employees, Yellowstone National Park	$265,000	$275,000	$+10,000
2. Payment of Tax Losses on Land Acquired for Grand Teton National Park	25,000	25,000	--
Total	290,000	300,000	+10,000

1. Educational expenses, children of employees, Yellowstone National Park: Fiscal year 1975, $265,000; fiscal year 1976, $275,000; increase $10,000. The increase consists of:

Increase (+) or Decrease (-) Amount	Positions	Total Program	Total Positions	Explanation
(1) $+10,000	--	$275,000	--	To provide for increased costs of school maintenance

Cost Factors Involved in Increase

Other services, including contractual maintenance, $10,000.

Need for increase: An increase of $10,000 is requested to provide for improvements to the school facility and additional costs of providing maintenance to the school plant and facilities.

Program of Work: Public Law 80-604 (62 Stat. 338) approved June 4, 1968, authorizes the use of visitor fees collected at Yellowstone National Park, to provide funds necessary for the education of dependent children of park employees. Assistance is provided for maintaining educational standards at levels consistent with the Park County School District of Montana, for incremental teacher compensation, school supplies, educational aids, payment to school districts for supporting transportation and other services, and for the sound maintenance of the school plant and facilities.

2. Payment for tax losses, on land acquired for Grand Teton National Park: Fiscal year 1975, $25,000; fiscal year 1976, $25,000; no change.

Program of Work: Pursuant to the Act of September 14, 1950 (64 Stat. 851) the Secretary of the Interior is authorized to use visitor fees collected at Grand Teton and Yellowstone National Parks to compensate the State of Wyoming for tax losses on lands acquired for Grand Teton National Park. The amounts paid by the Service vary from year to year, due in part to the change in the tax rate and assessed valuation, the withdrawal of additional lands from the tax rolls for addition to the park, and the gradual reduction (5 percent per year after a 10-year period) in the computed amount due.

It is estimated that $25,000 will be required to compensate the State for 1976 calendar year tax losses.

NATIONAL PARK SERVICE

Justification for Transition Period

Miscellaneous Permanent Appropriations $55,000

An amount of $55,000 is requested to carry out the Educational expenses, children of employees, Yellowstone National Park, program during the period July 1 to September 30. This amount is equal to approximately 18 percent of the Fiscal 1976 Budget Estimate. Deviation from a straight-line 25 per cent computation is caused by two factors: 1) the lower level at this time of the year for Yellowstone educational expenses, and 2) no requirement for Grand Teton tax losses payments during this portion of the year.

GEOLOGICAL SURVEY

Permanent Appropriation

Appropriated, 1974	$1,113
Estimate, 1975	--
Estimate, 1976	--

JUSTIFICATION

Payments from Proceeds, Sale of Water, Mineral Leasing Act of 1920, Sec. 40(d), Geological Survey

When lessees or operators drilling for oil and gas on public lands strike water, water wells may be developed by the Department from proceeds from the sale of water from existing wells (30 U.S.C. 221-229). No obligations are anticipated in 1976.

Transition Period
July 1 - September 30, 1976

No obligations are estimated during the transition period.

BUREAU OF INDIAN AFFAIRS
MISCELLANEOUS APPROPRIATIONS

Statement Relating 1974, 1975 and 1976 Programs

1974 appropriation.....	$11,906,000
1975 appropriation - estimate.....	14,290,000
1976 appropriation - estimate.....	14,866,000

JUSTIFICATION

1. Mineral Income Revenues, Alaska - $2,000,000.

Revenue is comprised of royalties, rentals and bonuses collected by the State of Alaska and the United States for minerals that are subject to disposition

under the Mineral Leasing Act of 1920 as amended, and supplemented in accordance with the provision of Section 9 of the Alaska Native Claims Settlement Act.

2. Claims and treaty obligations - $200,000.

A. Fulfilling treaties with the Senecas of New York - $6,000.

This money is to be paid in equal shares to members of the Seneca Nation as provided by the Act of February 19, 1831 (4 Stat. 442).

B. Fulfilling treaties with Six Nations of New York - $4,500.

The Six Nations comprise the Senecas, Tonawanda Band of Senecas, Tuscarora, Onondago, Oneida and Cayuga Tribes. This money is allocated as follows: $2,700 to the New York Indians for the purchase of dress goods and $1,800 is distributed per capita to the Oneida Indians under the jurisdiction of the Great Lakes Agency, Wisconsin, as provided by the Act of November 11, 1794.

C. Fulfilling treaties with the Pawnees, Oklahoma - $30,000.

This money is distributed per capita to the Pawnees as provided by Article 2 as amended of the treaty of September 24, 1857.

D. Payments to Indians of Sioux Reservation - $159,500.

This is an annual charge against the general fund of the Treasury, the amount being indefinite until applications are made and approved. The legal authority for these payments is found in the Act of March 2, 1889, section 17 (25 Stat. 894); Act of June 10, 1896 (29 Stat. 334); and the Act of June 21, 1906 (34 Stat. 326).

3. Operation and maintenance, Indian irrigation systems - $5,816,000.

Funds are obtained from the collection of assessments against water-users on the various projects and are deposited in the Treasury to the credit of the respective projects. Funds are used for such purposes as annual cleaning of canals and laterals to remove silt, moss and weed growth; repair and replacement of water control structures; operation and maintenance of reservoirs, dams and pumping plants, including the purchase of electrical energy; payment to other government agencies and irrigation districts for operation and maintenance of irrigation systems on Indian lands included and benefited; repair of flood damage; etc. The various projects located on Indian reservations are thus maintained in good operation, permitting the facilities constructed by the Government to be utilized by the Indian and non-Indian landowners within the project who depend upon proper operation and maintenance of the projects for irrigation farming and subsistence. The policy in administration of Indian irrigation projects is to base the assessments rates for the various projects on actual costs.

4. Power systems, Indian irrigation projects - $6,850,000.

Funds are obtained from earned revenue deposited in the Treasury to the credit of the respective projects. Funds are used for the operation and maintenance of two hydrogenerating plants; a diesel power generating plant; transmission lines; distribution systems and pumping plants for the use of the project irrigation systems; the purchase of power for resale and for all necessary expenses for operation of power systems. The project power systems serve

their primary purpose of furnishing electrical energy to the projects for irrigation and drainage pumping and also furnish energy to mining and milling properties, public utilities and domestic consumers on the project proper, in nearby towns and villages, and in outlying farming areas. The energy supplied by these projects (San Carlos, Colorado River and Flathead Indian Reservations) in many instances is the only source of electrical energy available to the customers. The approximate 115 million kilowatt-hours which are transmitted over all project transmission and distributary systems annually serve approximately 9,600 domestic and commercial customers.

BUREAU OF INDIAN AFFAIRS
MISCELLANEOUS APPROPRIATIONS

Statement Relating Transition Period July 1, 1976 through September 30, 1976 Programs.

Transition Period - estimate.....$ 4,000,000

. . . . . .

Breakout by appropriation:

1. Mineral Income Revenues, Alaska - $1,000,000.

2. Claims and treaty obligations - $200,000.

3. Operation and Maintenance, Indian irrigation systems - $1,600,000.

4. Power systems, Indian irrigation projects - $1,200,000.

TERRITORIAL AFFAIRS
ADMINISTRATION OF TERRITORIES

Internal Revenue Collections for the Virgin Islands

Appropriated, 1974.....	$17,478,607
Estimate, 1975.....	18,500,000
Estimate, 1976.....	19,500,000
Increase 1976 compared with 1975.....	1,000,000

JUSTIFICATION

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 approved August 23, 1968, 82 Stat, 837). Operations of the Comptroller are included in the Administration of Territories account as a reimbursement. Payment of these funds to the Virgin Islands Government are not made until the following fiscal year.

Displayed below is the current year net collections and subsequent year distribution of funds by fiscal year:

	F.Y. 1973	F.Y. 1974	F.Y. 1975	F.Y. 1976
Current year net collections..	$17,230,211	$17,478,607	$18,500,000	$19,500,000
Subsequent year distribution:				
Comptroller's Office.....	470,000	645,000	875,000	975,000
Virgin Islands Government..	18,505,521	16,585,211	16,603,607	17,525,000
Totals.....	18,975,521	17,230,521	17,478,607	18,500,000

Office of the Comptroller for Guam

Appropriated, 1974.....	420,000
Appropriated, 1975.....	625,000
Estimate, 1976.....	600,000
Decrease 1976 compared with 1975.	25,000

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 (approved August 23, 1968). Operations of the Comptroller are included in the Administration of Territories account as a reimbursement.

JUSTIFICATION FOR TRANSITION PEROID

Internal Revenue Collections for the Virgin Islands

The estimate for collections during the transition period is $4,875,000. Based on this estimate $4,875,000 is the necessary distribution from the F.Y. 1976 estimated collections of $19,500,000 broken down as follows:

Comptroller's Office.....	$ 253,000
Virgin Islands Government.....	$4,622,000

Office of the Comptroller Guam

The estimate for the transition period for operations of the Comptroller's Office is approximately one quarter of the F.Y. 1976 estimate of $600,000 which is $185,000.

OFFICE OF THE SECRETARY

LITTER PREVENTION AND CLEANUP

Appropriation, 1974	$26,000
Appropriation, 1975 estimate	25,000
Appropriation, 1976 estimate	25,000
Transition Quarter	5,000

JUSTIFICATION

Public Law 91-419, approved September 25, 1970, permanently appropriated certain monies to the Secretary of the Interior. Royalty fees for the manufacture, reproduction, or use of the Character "Johnny Horizon" will be used for public service anti-litter programs to maintain the beauty and utility of the Nation's public lands (18 U.S.C. 714).

Transition Quarter, 7/1/76 through 9/30/76, $5,000 represents the estimate of the amount of royalties anticipated to be collected during this period.

○

Bureau of Land Management

Office of Water Research and Technology

Bureau of Outdoor Recreation

Land and Water Conservation Fund

United States Fish and Wildlife Service

National Park Service

Geological Survey

Mining Enforcement and Safety Administration

Bureau of Mines

Bureau of Indian Affairs

Office of Territorial Affairs

Office of the Solicitor

Office of the Secretary

Permanents