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DEPARTMENT OF TRANSPORTATION AND
RELATED AGENCIES APPROPRIATIONS
FOR 1982

GOVERNMENT

Storage

HEARINGS
BEFORE A
SUBCOMMITTEE OF THE
COMMITTEE ON APPROPRIATIONS
HOUSE OF REPRESENTATIVES
NINETY-SEVENTH CONGRESS
FIRST SESSION

SUBCOMMITTEE ON THE DEPARTMENT OF TRANSPORTATION AND
RELATED AGENCIES APPROPRIATIONS

ADAM BENJAMIN, Jr., Indiana, *Chairman*

WILLIAM LEHMAN, Florida
MARTIN OLAV SABO, Minnesota
LES AUCCOIN, Oregon
WILLIAM H. GRAY, III, Pennsylvania

LAWRENCE COUGHLIN, Pennsylvania
SILVIO O. CONTE, Massachusetts
JACK EDWARDS, Alabama
CARL D. PURSELL, Michigan

THOMAS J. KINGFIELD, GREG DAHLBERG, and JENI LEASOR, *Subcommittee Staff*

PART 8
BUDGET REVISIONS

Printed for the use of the Committee on Appropriations

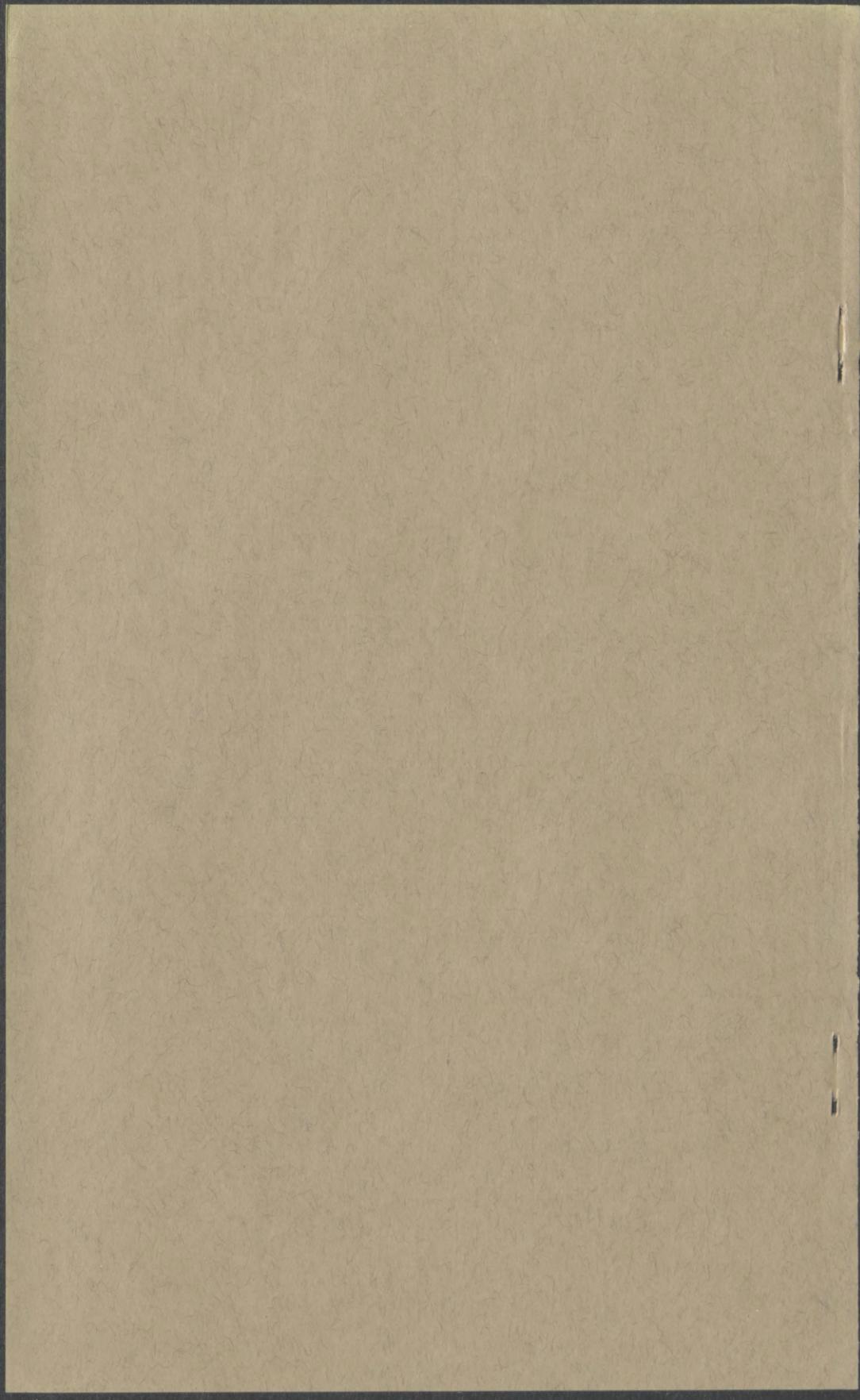
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DEPARTMENT OF TRANSPORTATION AND
RELATED AGENCIES APPROPRIATIONS
FOR 1982

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PART 8
BUDGET REVISIONS

Printed for the use of the Committee on Appropriations



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WASHINGTON : 1981

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DEPARTMENT OF TRANSPORTATION
OFFICE OF THE SECRETARY
SUMMARY OF STAFFING AND FUNDING
 (dollars in thousands)

	Revised FY 1981	Revised FY 1982	Difference
	<u>Positions</u> <u>Amount</u>	<u>Positions</u> <u>Amount</u>	<u>Positions</u> <u>Amount</u>
Salaries and Expenses.....	603 \$36,507	603 \$39,800	--- \$+3,293
Reimbursable Positions.....	62 ---	55 ---	-7 ---
Transportation Planning, Research & Development.....	42 10,789	38 9,650	-4 -1,139
Working Capital Fund.....	<u>465</u> ---	<u>455</u> ---	<u>-10</u> ---
Total.....	1,172 \$47,296	1,151 \$49,450	-21 \$+2,154

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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised
500-101

DEPARTMENT OF TRANSPORTATION
OFFICE OF THE SECRETARY

Budget Appendix Page		1981 Supple- mental Request Pending	1981 Proposed Amendment	1981 Revised Request *
III-60	Salaries and Expenses	\$1,027,000	\$-200,000	\$827,000
		Memo cont: 8)	Memo cont: 8)	Memo cont: 4.8)

500-101-0-177-88

SE-24

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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised
500-101

DEPARTMENT OF TRANSPORTATION
OFFICE OF THE SECRETARY
SALARIES AND EXPENSES - CONTINUED

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code 69-0102-0-1-407	1981 Request Pending	1981 Proposed Amendment	1981 Revised Request *
25.0 Other services.....	2,628	....	2,628
26.0 Supplies and materials.....	3	....	3
31.0 Equipment.....	<u>3</u>	....	<u>3</u>
99.0 Subtotal, reimbursable obligations.....	<u>5,200</u>	<u>-50</u>	<u>5,150</u>
99.9 Total obligations.....	41,982	-250	41,732

69-0102-0-1-407

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Office use: (3)

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SE-27

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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised
500-101

DEPARTMENT OF TRANSPORTATION
OFFICE OF THE SECRETARY
SALARIES AND EXPENSES

PERSONNEL SUMMARY

Identification code	1981 Request Pending	1981 Proposed Amendment	1981 Revised Request *
69-0102-0-1-407			
Direct:			
Total number of full-time permanent positions.....	603	....	603
Total compensable workyears:			
Full-time equivalent employment..	651	....	651
Full-time equivalent of overtime and holiday hours.....	8	....	8
Average ES salary.....	\$50,112	....	\$50,112
Average GS grade.....	11.63	....	11.63
Average GS salary.....	<u>\$32,534</u>	<u>....</u>	<u>\$32,534</u>
Reimbursable:			
Total number of full-time permanent positions.....	63	-1	62
Total compensable workyears:			
Full-time equivalent employment..	68	-1	67
Full-time equivalent of overtime and holiday hours.....	(0)	(0)	(0)
Average ES salary.....	\$50,112	....	\$50,112
Average GS grade.....	11.56	-.05	11.51
Average GS salary.....	\$29,715	\$-39	\$29,676

(Memo mat. 21.8)

(Memo mat. 8)

(Memo mat. 8)

(Memo mat. 4.9)

SE-28

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Case 105
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Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-21, Revised
500-101

DEPARTMENT OF TRANSPORTATION
OFFICE OF THE SECRETARY
SALARIES AND EXPENSES

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	1982 Request Pending	1982 Proposed Amendment	1982 Revised Request
69-0102-0-1-407			
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent positions	20,227	-73	20,154
11.3 Positions other than full-time permanent.....	1,745	....	1,745
11.5 Other personnel compensation.	530	....	530
11.8 Special personal services payments.....	223	....	223
Total personnel compensation.....	22,725	-73	22,652
12.1 Personnel benefits: Civilian	2,595	-7	2,588
21.0 Travel and transportation of persons.....	766	-77	689
22.0 Transportation of things....	35	....	35
23.1 Standard lever user charges..	3,531	....	3,531
23.2 Communications, utilities, and other rent.....	1,540	....	1,540
24.0 Printing and reproduction...	1,434	....	1,434
25.0 Other services.....	6,929	-80	6,849
26.0 Supplies and materials.....	296	....	296
31.0 Equipment.....	221	-35	186
99.0 Subtotal, direct obligations.....	40,072	-272	39,800
Reimbursable obligations:			
Personnel compensation:			
11.1 Full-time permanent positions	1,902	-128	1,774
11.3 Positions other than full-time permanent.....	238	....	238
11.5 Other personnel compensation.	5	....	5
Total personnel compensation.....	2,145	-128	2,017
12.1 Personnel benefits: Civilian	189	-11	178
21.0 Travel and transportation of persons.....	269	-27	242
23.1 Standard level user charges..	25	....	25
23.2 Communications, utilities, and other rent.....	104	....	104
24.0 Printing and reproduction...	15	15

Office use: (1-3)

Office use: (2)

Office use: (3)

Office use: (4-9)

SE-31

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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-1, Revised
200-101

DEPARTMENT OF TRANSPORTATION
OFFICE OF THE SECRETARY
SALARIES AND EXPENSES - CONTINUED

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code		1982 Request Pending	1982 Proposed Amendment	1982 Revised Request *
69-0102-0-1-407				
25.0	Other services.....	2,533	-34	2,499
26.0	Supplies and materials.....	10	....	10
31.0	Equipment.....	10	....	10
	Subtotal, reimbursable obligations.....	<u>5,300</u>	<u>-200</u>	<u>5,100</u>
99.0	Total obligations.....	45,372	-472	44,900

SECRET

(Memo cont. 21.2)

(Memo cont. 2)

(Memo cont. 4)

(Memo cont. 4.3)

SE-32

Type size
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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised
500-101

DEPARTMENT OF TRANSPORTATION
OFFICE OF THE SECRETARY
SALARIES AND EXPENSES

PERSONNEL SUMMARY

Identification code: 69-0102-0-1-407	1982 Request Pending	1982 Proposed Amendment	1982 Revised Request
Direct:			
Total number of full-time permanent positions.....	603	....	603
Total compensable workyears:			
Full-time equivalent employment..	661	-2	659
Full-time equivalent of overtime and holiday hours.....	8	....	8
Average ES salary.....	\$50,112	....	\$50,112
Average GS grade.....	11.63	....	11.63
Average GS salary.....	<u>\$33,790</u>	<u>....</u>	<u>\$33,790</u>
Reimbursable:			
Total number of full-time permanent positions.....	63	-8	55
Total compensable workyears:			
Full-time equivalent employment..	67	-4	63
Full-time equivalent of overtime and holiday hours.....	(0)	(0)	(0)
Average ES salary.....	\$50,112	....	\$50,112
Average GS grade.....	11.56	-24	11.32
Average GS salary.....	\$30,195	\$-275	\$29,920
Change cost: \$1.0	Change cost: 0	Change cost: 0	Change cost: 6.0 SE-33

FORM 300 (REV. 1-64)

OFFICE OF THE SECRETARY

Salaries and Expenses
General Justification

The budget amendment proposes a reduction of \$272,000 in salaries and expenses as a result of lower operating costs mainly associated with the President's program to reduce travel, consultant services, and procurement of certain equipment on a government-wide basis in both fiscal years 1981 and 1982. This amendment reflects the associated reduction applicable to fiscal year 1982. Similar savings in fiscal year 1981 are proposed to be applied to the pending pay supplemental.

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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised
500-101

DEPARTMENT OF TRANSPORTATION
OFFICE OF THE SECRETARY

Identification code Budget Appendix Page	1982 Budget		
	Request Pending	1982 Proposed Amendment	1982 Revised Request
I-Q2 Transportation Planning, Research, and Development	\$12,030,000	\$-2,380,000	\$9,650,000
	(Memo mat: 51.5)	(Memo mat: 5)	(Memo mat: 5)
		(Memo mat: 5)	(Memo mat: 4.9)

500-101-017-100

OFFICE OF THE SECRETARY

Transportation Planning, Research, and Development
General Justification

The budget amendment proposes reductions in research and development consistent with the President's Plan for Economic Recovery. The revised budget requests a program level of \$10,690,000 to be financed by \$1,040,000 in funds carried over from fiscal year 1981 and \$9,650,000 in new budget authority. These revisions are compared with the January budget as follows:

(\$ in thousands)

FY 1982 Program Level, January Budget	\$12,030
FY 1982 Reduction	<u>-1,340</u>
FY 1982 Program Level, Revised Budget	<u>\$10,690</u>
Amount Financed by FY 1981 carryover	(-1,040)
FY 1982 Budget Authority Requested	<u>(\$9,650)</u>

The reduction reflects a greater utilization of the operating administrations' studies in cases where they are applicable to policy issues being addressed in the Office of the Secretary. The Department expects to accomplish research in support of transportation policies at reduced levels from those previously proposed by concentrating on studies which support short to mid-term decisions and which lead to decreased Federal involvement in state and local transportation policy decisions and in areas of private sector responsibility.

Of the \$2.38 million reduction in budget authority, \$1.04 million is a result of applying the FY 1981 deferral to the FY 1982 appropriation request, and \$1.34 million represents the actual reduction to the FY 1982 program level. The reduced 1982 program level of \$10,690,000 will be distributed as follows:

(\$ in thousands)

FY 1982 Program Levels		
Carter Budget	Revisions	Amended Budget

I. TRANSPORTATION POLICY AND PLANNING

A. <u>Developing & Implementing Transportation Investment Policy</u>	\$ 1,975	\$ -175	\$ 1,800
--	----------	---------	----------

Reductions in program levels were made to give priority to that research which would realize near-term benefits and to reduce the Federal role in State and local responsibilities.

B. <u>Developing & Implementing Transportation Industry Policies</u>	\$ 2,870	\$ -325	\$ 2,545
--	----------	---------	----------

Research regarding intermodal transportation ownership and/or improvements has been deferred. Research in support of regulatory proceedings has been reduced in anticipation of significant progress being made in FY 1981 to implement enacted legislation. Certain research related to labor-management relationships has been combined with ongoing and planned industry analyses.

C. <u>Achieving Greater Energy Conservation & Efficiency</u>	\$ 1,050	\$ -125	\$ 925
--	----------	---------	--------

Research into energy conservation strategies, contingency planning, and the impacts of alternative fuels will be refocused to produce near-to-mid-term applications.

D. <u>Developing & Implementing International Transportation Policy and Programs</u>	\$ 400	\$ ---	\$ 400
--	--------	--------	--------

Research to support policy positions in U.S. negotiations involving discriminatory practices by foreign air carriers will be refocused to achieve near-term benefits, with certain data analyses to be accomplished in-house.

E. <u>Protecting the Environment and Improving Safety</u>	\$ 835	\$ -195	\$ 640
---	--------	---------	--------

Significant changes regarding Federal regulatory requirements related to the Clean Air Act and transportation improvements for handicapped persons are underway. Certain research in these areas has been deferred pending outcome of the regulatory review and legislative process. Transportation fire safety policy development no longer requires research by the Office of the Secretary.

F. <u>Administrative Expenses</u>	\$ 3,430	\$ -200	\$ 3,230
-----------------------------------	----------	---------	----------

Reduced employment ceilings projected for FY 1982 will result in a reduced outlay for salaries and employee benefits.

Total-Transportation Policy Planning	\$10,560	\$-1,020	\$9,540
--------------------------------------	----------	----------	---------

(\$ in thousands)

FY 1982 Program Levels

	<u>Carter Budget</u>	<u>Revisions</u>	<u>Amended Budget</u>
II. SPECIAL PROGRAMS			
A. <u>Technology and Knowledge Sharing</u>	500	-34	466
Reduction achieved by focusing on compilation and/or distribution of existing materials (Federally or State generated), especially in areas where added State/local responsibility is projected.			
B. <u>Intermodal Program Development</u>	235	-25	210
The effectiveness of Intermodal Planning Groups will be reviewed in-house rather than by contract which permits this reduction.			
C. <u>Consumer Program</u>	110	-20	90
The focus of public involvement in transportation development will be substantially narrowed.			
D. <u>Program Monitoring and Evaluation</u>	425	-41	384
The cutback in major programs of the Department resulting from the Administration's policies precludes the need for contractual support of evaluations of certain affected programs such as Amtrak.			
E. <u>Administrative Expenses</u>	<u>200</u>	<u>-200</u>	<u>-0-</u>
Reductions in administrative expenses relate to the above program level reductions.			
Total - Special Programs	<u>1,470</u>	<u>-320</u>	<u>1,150</u>
Total - Appropriation Program Level	12,030	-1,340	10,690

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STANDARD FORM 50B
July 1968, Bureau of the Budget
Circular No. A-12, Revised.
500-103

DEPARTMENT OF TRANSPORTATION
OFFICE OF THE SECRETARY

CONSOLIDATED SCHEDULE OF PERMANENT
POSITIONS, THE OFFICE OF THE SECRETARY

	1981		
	1981 Request Pending	Proposed Amendment	1981 Revised Request
Executive Level I.....	1	..	1
Executive Level II.....	1	..	1
Executive Level IV.....	<u>4</u>	..	<u>4</u>
Subtotal	<u>6</u>	..	<u>6</u>
ES-6.....	2	..	2
ES-5.....	6	..	6
ES-4.....	39	..	39
ES-3.....	7	..	7
ES-2.....	5	..	5
ES-1.....	<u>10</u>	..	<u>10</u>
Subtotal.....	<u>69</u>	..	<u>69</u>
GS-18.....	1	..	1
GS-17.....	2	..	2
GS-16.....	4	..	4
GS/GM-15.....	152	-2	150
GS/GM-14.....	128	..	128
GS/GM-13.....	99	-1	98
GS-12.....	77	..	77
GS-11.....	90	..	90
GS-10.....	14	..	14
GS-9.....	100	..	100
GS-8.....	45	-1	44
GS-7.....	120	..	120
GS-6.....	46	..	46
GS-5.....	86	..	86
GS-4.....	34	..	34
GS-3.....	13	..	13
GS-2.....	.....	..	.....
Subtotal.....	<u>1,011</u>	<u>-4</u>	<u>1,007</u>
Ungraded.....	<u>93</u>	..	<u>93</u>
Total permanent positions.....	1,179	-4	1,175
Unfilled positions, end of year.....	<u>-59</u>	..	<u>-59</u>
Total permanent employment, end of year.....	1,120	-4	1,116

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(Mono mat : 4.9)

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STANDARD FORM 306
July 1968, Bureau of the Budget
Circular No. A-11, Revised.
5010-103

DEPARTMENT OF TRANSPORTATION
OFFICE OF THE SECRETARY

CONSOLIDATED SCHEDULE OF PERMANENT
POSITIONS, THE OFFICE OF THE SECRETARY

	1982		
	1982 Request Pending	Proposed Amendment	1982 Revised Request
Executive Level I.....	1	...	1
Executive Level II.....	1	...	1
Executive Level IV.....	4	...	4
Subtotal.....	<u>6</u>	<u>...</u>	<u>6</u>
ES-6.....	2	...	2
ES-5.....	6	...	6
ES-4.....	39	...	39
ES-3.....	7	...	7
ES-2.....	5	...	5
ES-1.....	10	...	10
Subtotal.....	<u>69</u>	<u>...</u>	<u>69</u>
GS-18.....	1	...	1
GS-17.....	2	...	2
GS-16.....	4	...	4
GS/GM-15.....	152	-2	150
GS/GM-14.....	128	-1	127
GS/GM-13.....	99	-8	91
GS-12.....	77	...	77
GS-11.....	90	-2	88
GS-10.....	14	...	14
GS-9.....	100	-1	99
GS-8.....	45	-1	44
GS-7.....	120	-4	116
GS-6.....	46	...	46
GS-5.....	86	-3	83
GS-4.....	34	-2	32
GS-3.....	13	...	13
GS-2.....	.....	...	.....
Subtotal.....	<u>1,011</u>	<u>-24</u>	<u>987</u>
Ungraded.....	<u>93</u>	<u>-1</u>	<u>92</u>
Total permanent positions.....	1,179	-25	1,154
Unfilled positions, end of year.....	<u>-59</u>	<u>...</u>	<u>-59</u>
Total permanent employment, end of year.....	1,120	-25	1,095
	(Mono mat: 16.3)	(Mono mat: 4.9)	(Mono mat: 4.9)
		(Mono mat: 4)	

D147/B26

1982 COAST GUARD BUDGET SUMMARY
(dollars in thousands)

<u>Appropriation</u>	<u>Category</u>	<u>1980 Actual</u>	<u>1981 Estimate^{3/}</u>	<u>1982 Estimate</u>
Existing legislation:				
Operating expenses.....	Appn. 2/	\$1,115,459	\$1,336,973	\$1,402,654
	Outlays	\$1,090,679	\$1,316,776	\$1,377,162
	Mil. Pos. 1/	38,384	38,739	38,824
	Civ. Pos. 1/	5,374	4,847	4,799
Acquisition, construction, and improvements.....	Appn.	\$286,011	\$335,985	\$375,000
	Outlays	\$252,954	\$256,824	\$275,840
	Mil. Pos.	204	209	209
	Civ. Pos.	202	202	202
Alteration of bridges.....	Appn.	\$ 7,650	\$15,850	\$17,500
	Outlays	\$11,191	\$16,000	\$17,500
Retired pay.....	Appn.	\$206,065	\$247,000	\$288,000
	Outlays	\$207,479	\$247,000	\$288,000
Reserve training.....	Appn.	\$42,855	\$49,483	\$51,088
	Outlays	\$41,821	\$49,483	\$51,088
	Mil. Pos.	714	729	729
	Civ. Pos.	119	119	119
Research, development, test, and evaluation.....	Appn.	\$22,000	\$25,000	\$29,730
	Outlays	\$23,188	\$28,000	\$29,730
	Mil. Pos.	110	112	112
	Civ. Pos.	121	121	112
State boating safety assistance.....	Outlays	\$1,844	\$ 242	...
Pollution fund (current/ permanent, special fund).....	Appn. (Adj.)	\$35,973	\$22,000	\$15,000
	Outlays	\$23,603	\$27,000	\$10,000
Offshore oil pollution compensation fund (current/ indefinite, special funds).....	Appn.	\$1,070	\$10,000	\$9,550
	Outlays	-\$117	\$10,000	\$4,550
	Mil. Pos.	6	6	6
	Civ. Pos.	72	22	7
Deepwater port liability fund....	Appn.	...	\$5,000	\$10,000
	Outlays	...	\$5,000	\$ 5,000
	Civ. Pos.	0	3	3
Coast Guard supply fund.....	Appn.	...	\$1,500	\$1,500
	Outlays	-\$3,891	\$1,300	\$1,500
Coast Guard yard fund.....	Outlays	-\$12,434	\$9,934	\$2,000
	Mil. Pos.	24	24	24
	Civ. Pos.	1,007	1,007	933
Trust funds:				
Coast Guard general gift fund (permanent, indefinite)..	Appn.	\$21	\$30	\$30
	Outlays	\$11	\$30	\$30
Miscellaneous trust revolving funds.....	Outlays	-\$73	\$25	\$25
Special statistical work.....	Outlays	...	\$11	...
Subtotal.....	Appn.	\$1,717,104	\$2,048,821	\$2,200,052
	Outlays	\$1,636,255	\$1,967,625	\$2,062,425
	Mil. Pos.	39,442	39,819	39,904
	Civ. Pos.	6,845	6,321	6,175
Proposed legislation:				
Retired pay.....	Appn.	...	-\$1,000	-\$9,000
	Outlays	...	-\$1,000	-\$9,000
Total.....	Appn.	\$1,717,104	\$2,047,821	\$2,191,052
	Outlays	\$1,636,255	\$1,966,625	\$2,053,425
	Mil. Pos.	39,442	39,819	39,904
	Civ. Pos.	6,845	6,321	6,175

1/ Includes reimbursable positions.

2/ Excludes debt reduction. Includes transfer to other accounts.

3/ Includes Supplementals and amendments.

DEPARTMENT OF TRANSPORTATION
U. S. COAST GUARD
CIVILIAN EMPLOYMENT

Full-time Permanent Equivalent Employment: 1/

	<u>1980</u>	<u>1981</u>	<u>1982</u>
<u>Direct Program:</u>			
Operating Expenses.....	4,872	4,460	4,272
Acquisition, Construction, and Improvements.....	142	194	194
Reserve Training.....	116	116	116
Research, Development, Test, and Evaluation.....	108	113	104
Deepwater Port Liability Fund.....	•••	2	3
Coast Guard Yard Fund.....	876	926	852
Offshore Oil Pollution Compensation Fund.....	4	18	7
<u>From Allocation Accounts:</u>			
Reimbursable Program:			
Operating Expenses.....	<u>28</u>	<u>12</u>	<u>10</u>
Total.....	<u>6,146</u>	<u>5,841</u>	<u>5,558</u>

1/ Excludes overtime and holidays.

D203/B15
 Type size: **STANDARD FORM 300**
 October 22, 1964, Bureau of the Budget
 Chapter 100, Circular No. A-11, Revised.
 5010-107
 5010-107

DEPARTMENT OF TRANSPORTATION
 COAST GUARD

Identification code	19 82 actual	19 82 estimate	19 82 estimate
Budget Appendix Page	Request pending	Proposed amendment	Revised request
I-Q4 Operating Expenses.....	\$1,411,833,000	-\$8,935,000	\$1,402,898,000
<p>A decrease of 379 civilian positions and \$8,935,000 in FY 1982 is requested in support of the administrations efforts to reduce Federal employment. Additional reprogramming is required to offset Sea Pay entitlements.</p>			
(Memo mat: 31.0)	(Memo mat: 3)	(Memo mat: 3)	<p>OE-38 (Memo mat: 4.9)</p>

GPO: 1981 O-443-377

D203/B5

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July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101DEPARTMENT OF TRANSPORTATION
COAST GUARD
OPERATING EXPENSES
Program and Financing (in thousands of dollars)

Identification code	19 82	19 82	19 82
	actual	estimate	estimate
69-0201-0-1-403			
	<u>Request Pending</u>	<u>Proposed Amendment</u>	<u>Revised Request</u>
<u>Program by activities:</u>			
Direct program:			
1. Search and rescue.....	369,068	-2,336	366,732
2. Aids to navigation.....	338,373	-2,142	336,231
3. Marine safety.....	201,585	-1,276	200,309
4. Marine environmental protection.	107,308	-679	106,629
5. Enforcement of laws and treaties	260,775	-1,651	259,124
6. Marine science and polar operations.....	72,259	-457	71,802
7. Military readiness.....	62,221	-394	61,827
Total direct program costs.....	1,411,589	-8,935	1,402,654
Unfunded adjustments to direct program costs:			
Property transferred in without charge.....	-3,000	...	-3,000
Total direct program costs, funded.....	1,408,589	-8,935	1,399,654
Change in selected resources (undelivered orders and stores)....			
	3,000	...	3,000
Total direct obligations.....	1,411,589	-8,935	1,402,654
Reimbursable program.....	20,000	...	20,000
10.00 Total obligations.....	1,431,589	-8,935	1,422,654
<u>Financing:</u>			
Offsetting collections from:			
11.00 Federal funds.....	-16,000	...	-16,000
14.00 Non-Federal sources.....	-4,000	...	-4,000
Budget authority.....	1,411,589	-8,935	1,402,654
(Memo cont: 21.0)	(Memo cont: 0)	(Memo cont: 5)	OE-39 (Memo cont: 4.0)

GPO : 1973 O - 442-271

Type size:
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D203/B7
 STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. A-11, Revised.
 500 - 101

DEPARTMENT OF TRANSPORTATION
 COAST GUARD
 OPERATING EXPENSES

Personnel Summary

Identification code 69-0201-0-1-403	19 82 actual	19 82 estimate	19 82 estimate
<u>Direct:</u>	<u>Request Pending</u>	<u>Proposed Amendment</u>	<u>Revised Request</u>
Military:			
Total number of full-time permanent positions.....	38,671	...	38,671
Total compensable workyears:			
Full-time equivalent employment..	38,358	...	38,358
Full-time equivalent of overtime and holiday hours.....	0	...	0
Civilian:			
Total number of full-time permanent positions.....	5,166	-379	4,787
Total compensable workyears:			
Full-time equivalent employment..	4,941	-326	4,615
Full-time equivalent of overtime and holiday hours.....	51	...	51
Average ES salary.....	\$50,112	...	\$50,112
Average GS grade.....	7.69	+0.04	7.73
Average GS salary.....	\$20,340	\$106	\$20,446
Average salary of ungraded positions.....	\$21,349	...	\$21,349
(Memo cont: 21.8)	(Memo cont: 2)	(Memo cont: 3)	OE-42 (Memo cont: 4.9)

GPO: 1975 O - 482-387

Type size:
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DD FORM 306
MAY 1962 EDITION
July 1968, Bureau of the Budget
Circular No. A-11, Revised.
5010-103

DEPARTMENT OF TRANSPORTATION
COAST GUARD
CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS
PAID FROM FUNDS AVAILABLE TO THE COAST GUARD
DETAIL OF PERMANENT POSITIONS

	19 82 actual	19 82 estimate	19 82 estimate
	Request Pending	Proposed Amendment	Revised Request
ES-4-----	4	...	4
Subtotal-----	4	...	4
GS-16-----	1	...	1
GS/GM-15-----	52	...	52
GS/GM-14-----	103	- 3	100
GS/GM-13-----	308	-16	292
GS-12-----	446	-16	430
GS-11-----	535	-61	474
GS-10-----	30	...	30
GS-9-----	377	-61	316
GS-8-----	76	...	76
GS-7-----	348	-61	287
GS-6-----	244	-16	228
GS-5-----	797	-44	753
GS-4-----	544	-49	495
GS-3-----	161	...	161
GS-2-----	5	...	5
GS-1-----	1	...	1
Subtotal-----	4,028	-327	3,701
Positions established by the Commandant of the Coast Guard: Academy faculty, \$15,102 to \$41,760-----	40	...	40
Ungraded-----	2,580	-150	2,430
Total permanent positions-----	6,652	-477	6,175
Unfilled positions, end of year-----	-688	...	-688
Total permanent employment, end of year-----	5,964	-477	5,487

GPO: 1968 O - 332-432

(Mono cast: 16.3)

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(Mono cast: 4.9)

OE-43
(Mono cast: 4)

D203/A21
 Type size: **STANDARD FORM 300**
 - 10x11 1/2 inches July 1964, Bureau of the Budget
 - 10x11 1/2 inches Circular No. A-11, Revised.
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 size 10

DEPARTMENT OF TRANSPORTATION
 COAST GUARD

Identification code	19 82 actual	19 82 estimate	19 82 estimate
Budget Appendix Page	Request pending	Proposed amendment	Revised request
I-Q10			
Research, Development, Test, and Evaluation.....	\$30,000,000	-\$270,000	\$29,730,000
<p>A decrease of 9 civilian positions and \$270,000 in personnel related costs is requested in support of the President's efforts to reduce federal employment and funding.</p>			
(Memo cont: 21.8)	(Memo cont: 2)	(Memo cont: 3)	RD-34 (Memo cont: 4.9)

GPO : 1973 O - 482-287

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D203/A16
 STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. A-11, Revised.
 500-101

DEPARTMENT OF TRANSPORTATION
 COAST GUARD
 RESEARCH, DEVELOPMENT, TEST, AND EVALUATION
 Program and Financing (in thousands of dollars)

Identification code	19 82 actual	19 82 estimate	19 82 estimate
69-0243-0-1-403			
	<u>Request Pending</u>	<u>Proposed Amendment</u>	<u>Revised Request</u>
<u>Program by activities:</u>			
Direct program:			
1. Search and rescue.....	3,455	-13	3,442
2. Aids to navigation.....	4,897	-48	4,849
3. Marine safety.....	9,591	-105	9,486
4. Marine environmental protection..	10,131	-95	10,036
5. Enforcement of laws and treaties.	639	- 5	634
6. Marine science and polar operations.....	866	- 1	865
7. Military readiness.....	421	- 3	418
10.00 Total program costs, funded - obligations.....	30,000	-270	29,730
<u>Financing:</u>			
21.40 Unobligated balance available, start of year.....	-677	...	-677
24.40 Unobligated balance available, end of year.....	677	...	677
40.00 <u>Budget authority</u> <u>(appropriation)</u>	30,000	-270	29,730
<u>Relation of obligations to outlays:</u>			
71.00 Obligations incurred, net.....	30,000	-270	29,730
72.40 Obligated balance, start of year.	11,073	...	11,073
74.40 Obligated balance, end of year...	-11,073	...	-11,073
90.00 Outlays.....	30,000	-270	29,730
	(Memo stat: 31.0)	(Memo stat: 3)	(Memo stat: 4.5)
			RD-35

GPO: 1971 O-442-37

D203/A18

Type size:
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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised
300-101

DEPARTMENT OF TRANSPORTATION
COAST GUARD
RESEARCH, DEVELOPMENT, TEST, AND EVALUATION
Object Classification (in thousands of dollars)

Identification code	19 82 actual	19 82 estimate	19 82 estimate
69-0243-0-1-403			
	Request Pending	Proposed Amendment	Revised Request
<u>Direct obligations:</u>			
Personnel compensation:			
11.1 Full-time permanent positions..	3,205	-248	2,957
11.3 Positions other than full-time permanent.....	143	...	143
11.5 Other civilian personnel compensation.....	12	...	12
11.7 Military personnel.....	2,815	...	2,815
11.9 Total personnel compensation...	6,175	-248	5,927
Personnel benefits:			
12.1 Civilian.....	302	-22	280
12.2 Military personnel.....	141	...	141
21.0 Travel and transportation of persons.....	1,086	-109	977
22.0 Transportation of things.....	147	...	147
23.1 Standard level user charges.....	152	...	152
23.2 Communications, utilities, and other rent.....	676	...	676
24.0 Printing and reproduction.....	94	...	94
25.0 Other services.....	19,038	109	19,147
26.0 Supplies and materials.....	632	...	632
31.0 Equipment.....	1,552	...	1,552
32.0 Lands and structures.....	5	...	5
99.9 Total obligations.....	30,000	-270	29,730
	(Memo cont: 3)	(Memo cont: 3)	RD-36 (Memo cont: 4.9)

GPO: 1971 O-442-37

(Memo cont: 3.5)

(Memo cont: 3)

(Memo cont: 3)

RD-36
(Memo cont: 4.9)

D203/A19

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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
COAST GUARD
RESEARCH, DEVELOPMENT, TEST, AND EVALUATION
Personnel Summary

Identification code 69-0243-0-1-403	19 82	19 82	19 82
	actual	estimate	estimate
	Request <u>Pending</u>	Proposed <u>Amendment</u>	Revised <u>Request</u>
Military:			
Total number of full-time permanent positions.....	112	0	112
Total compensable workyears:			
Full-time equivalent employment..	112	0	112
Full-time equivalent of overtime and holiday hours.....	0	0	0
Civilian:			
Total number of full-time permanent positions.....	121	- 9	112
Total compensable workyears:			
Full-time equivalent employment..	120	- 9	111
Full-time equivalent of overtime and holiday hours.....	0	0	0
Average ES salary.....	\$50,112	...	\$50,112
Average GS grade.....	10.41	-0.04	10.37
Average GS salary.....	\$27,969	-\$108	\$27,861
			RD-37
(Of one cost: 21.5)	(Of one cost: 0)	(Of one cost: 5)	(Of one cost: 4.9)

D203/A29

A-11-39C

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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
COAST GUARD

Identification code	19 82 actual	19 82 estimate	19 82 estimate
Budget Appendix Page	Request pending	Proposed amendment	Revised request
I-Q12			
Offshore Oil Pollution Compensation Fund.....	\$10,000,000	-\$450,000	\$9,550,000
<p>A decrease of 15 civilian positions requested in support of the President's funding.</p>	<p>and \$450,000 in personnel related costs is requested in support of the President's efforts to reduce federal employment and funding.</p>		<p>OS0-7</p>
(Memo cont: 21.8)	(Memo cont: 2)	(Memo cont: 2)	(Memo cont: 4.9)

GPO: 1971 O - 442-207

D203/A24
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DEPARTMENT OF TRANSPORTATION
 COAST GUARD
 OFFSHORE OIL POLLUTION COMPENSATION FUND
 Amounts Available for Appropriation (in thousands of dollars)

Identification code	19 82	19 82	19 82
	actual	estimate	estimate
	<u>Request Pending</u>	<u>Proposed Amendment</u>	<u>Revised Request</u>
Unappropriated balance, start of year..	8,821	...	8,821
Collections.....	10,000	...	10,000
Total available for appropriation..	18,821	...	18,821
Appropriation.....	-10,000	450	-9,550
Unappropriated balance, end of year.....	8,821	450	9,271

GPO : 1971 O - 445-377

(Memo cont: 21.0)

(Memo cont: 0)

(Memo cont: 0)

OSO-8
 (Memo cont: 4.0)

D203/A27

Type size:
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Case 210STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised
500-101DEPARTMENT OF TRANSPORTATION
COAST GUARD
OFFSHORE OIL POLLUTION COMPENSATION FUND
Object Classification (in thousands of dollars)

Identification code	19 82	19 82	19 82
	actual	estimate	estimate
69-5167-0-2-304			
	Request <u>Pending</u>	Proposed <u>Amendment</u>	Revised <u>Request</u>
Personnel compensation:			
11.1 Full-time permanent positions....	509	-413	96
11.7 Military personnel.....	180	...	180
11.9 Total personnel compensation....	689	-413	276
Personnel benefits:			
12.1 Civilian.....	51	-37	14
12.2 Military.....	29	...	29
21.0 Travel and transportation of persons.....	140	-89	51
22.0 Transportation of things.....	15	- 5	10
23.2 Communications, utilities, and other rent.....	40	-20	20
25.0 Other services.....	866	-456	410
26.0 Supplies and materials.....	70	-35	35
42.0 Insurance claims and indemnities.	8,100	-4,395	3,705
93.9 Total costs, funded.....	10,000	-5,450	4,550
94.0 Change in selected resources....	...	5,000	5,000
99.9 Total obligations.....	10,000	-450	9,550
			OSO-10
(Memo cont: 21.5)	(Memo cont: 8)	(Memo cont: 8)	(Memo cont: 6.9)

100-1001-11-442-207

Type size:
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STANDARD FORM 306
July 1965, Bureau of the Budget
Circular No. A-11, Revised.
504-103

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS
FEDERAL AVIATION ADMINISTRATION
DETAIL OF PERMANENT POSITIONS

A-11-35

	19 82	19 82	19 82
	actual	estimate	estimate
	Request Pending	Proposed Amendment	Revised Request
Executive Level II.....	1	....	1
Executive Level IV.....	1	....	1
Grades established by Public Law 85-726, Executive Level, \$50,112.50.....	2	....	2
Subtotal.....	4	....	4
ES-4.....	138	....	138
ES-2.....	1	....	1
ES-1.....	1	....	1
Subtotal.....	140	....	140
GS-16.....	2	....	2
GS/GM-15.....	2,177	-64	2,113
GS/GM-14.....	10,770	-376	10,394
GS/GM-13.....	9,117	-399	8,718
GS-12.....	11,205	-734	10,471
GS-11.....	8,748	-528	8,220
GS-10.....	2,528	-101	2,427
GS-9.....	2,802	-128	2,674
GS-8.....	246	-14	232
GS-7.....	2,332	-219	2,113
GS-6.....	1,066	-52	1,014
GS-5.....	2,055	-89	1,966
GS-4.....	895	-33	862
GS-3.....	140	-5	135
GS-2.....	10	....	10
	(Mono cast: 18.2)	(Mono cast: 4.9)	(Mono cast: 4) 404 NEW

GPO: 1975 O - 366-841

Type size:
6 point
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STANDARD FORM 306
July 1968, Bureau of the Budget
Circular No. A-11, Revised.
505-103

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS
FEDERAL AVIATION ADMINISTRATION
DETAIL OF PERMANENT POSITIONS

A-11-35

	19 82 actual	19 82 estimate	19 82 estimate
	Request Pending	Proposed Amendment	Revised Request
GS-1.....	1	....	1
Subtotal.....	54,094	-2,742	51,352
Grades established by the Canal Zone civilian personnel policy coordination board:			
NM-14 \$39,920-\$50,112.50.....	3	....	3
NM-13 \$33,781-\$43,914.....	6	....	6
NM-12 \$28,408-\$36,926.....	1	....	1
NM-9 \$19,519-\$25,469.....	1	....	1
NM-7 \$16,014-\$20,816.....	1	....	1
NM-6 \$14,411-\$18,737.....	2	....	2
NM-5 \$ 9,664-\$12,247.....	1	....	1
Subtotal.....	15	....	15
Grades established by the Administrator, Agency for International Development (22 U.S.C. 2385(d):			
FC-13 \$50,112.50.....	2	....	2
FC-12 \$44,547-\$50,112.50.....	13	....	13
FC-11 \$38,163-\$49,967.....	30	....	30
FC-10 \$31,961-\$41,702.....	6	....	6
FC-9 \$26,676-\$34,925.....	2	....	2
Subtotal.....	53	....	53
Ungraded.....	2,672	-178	2,494
Total permanent positions.....	56,978	-2,920	54,058
Unfilled positions, end of year.....	-2,813	....	-2,813
Total permanent employment, end of year...	54,165	-2,920	51,245
	(Mono cast: 18.3)	(Mono cast: 4.9)	(Mono cast: 4) 405 NEW

GPO: 1973 O - 595-524

FEDERAL AVIATION ADMINISTRATION

Summary of Revised Budget Estimates Fiscal Year 1982
(Dollars in thousands)

<u>Appropriation</u>	1982		1982		1982	
	<u>Request Pending Positions</u>	<u>Amount</u>	<u>Proposed Amendment Positions</u>	<u>Amount</u>	<u>Revised Request Positions</u>	<u>Amount</u>
<u>General Funds:</u>						
Operations	53,592	\$1,053,717	-2,681	\$-585,317	50,911	\$468,400
Facilities, Engineering and Development	144	23,500	-144	-23,500	-	-
Operation and Maintenance, Metropolitan Washington Airports	840	31,656	-66	-1,063	774	30,593
Construction, Metropolitan Washington Airports	-	39,500	-	-	-	39,500
Total General Funds	54,576	\$1,148,373	-2,891	\$-609,880	51,685	\$538,493
<u>Public Enterprise Funds:</u>						
Aviation Insurance Revolving Fund	2	-	-	-	2	-
Total Public Enterprise Funds	2	-	-	-	2	-
<u>Trust Funds:</u>						
Grants-in-Aid for Airports; Contract Authority	-	(750,000)	-	(-300,000)	-	(450,000)

Summary of Revised Budget Estimates Fiscal Year 1982
(Dollars in thousands)

<u>Appropriation</u>	1982		1982		1982	
	<u>Request Pending Positions</u>	<u>Amount</u>	<u>Proposed Amendment Positions</u>	<u>Amount</u>	<u>Revised Request Positions</u>	<u>Amount</u>
<u>Trust Funds: (Continued)</u>						
Liquidation of Contract Authority	-	\$ 535,000	-	-54,000	-	\$ 481,000
Facilities and Equipment	1,092	400,000	-108	-76,310	984	323,690
Research, Engineering and Development	734	95,000	+127	+9,810	861	104,810
Operations	-	<u>1,450,000</u>	-	<u>+500,000</u>	-	<u>1,950,000</u>
Total Trust Funds	<u>1,826</u>	<u>2,480,000</u>	<u>+19</u>	<u>+379,500</u>	<u>1,845</u>	<u>2,859,500</u>
Total Appropriations	56,404	\$3,628,373	-2,872	\$-230,380	53,532	\$3,397,993
Less:						
Liquidation of Contract Authority	-	-535,000	-	+54,000	-	-481,000
Plus:						
Contract Authority	-	<u>750,000</u>	-	<u>-300,000</u>	-	<u>450,000</u>
Budget Authority	<u>56,404</u>	<u>\$3,843,373</u>	<u>-2,872</u>	<u>\$-476,380</u>	<u>53,532</u>	<u>\$3,366,993</u>

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
Amended Estimate of Appropriation
FY 1982
Operations

Type size:
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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
300-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION

Budget Appendix Page	Identification code	1982	1982	1982
		actual	estimate	estimate
	Heading	Request pending	Proposed amendments	Revised request
I-Q15	Operations	\$2,503,717,000	\$-85,317,000	\$2,418,400,000
	<p>For necessary expenses of the Federal Aviation Administration, not otherwise provided for, including administrative expenses for research and development and for establishment of air navigation facilities, and carrying out the provisions of the Airport and Airway Development Act, as amended, or other provisions of law authorizing obligation of funds for similar programs of airport and airway development or improvement; purchase of four passenger motor vehicles for replacement only and purchase and repair of skis and snowshoes, [\$2,503,717,000] \$2,418,400,000 of which [\$1,450,000,000] \$1,950,000,000 shall be derived from the Airport and Airway Trust Fund: <u>Provided</u>, That there may be credited to this appropriation, funds received from States, counties, municipalities, other public authorities, and private sources, for expenses incurred in the maintenance and operation of air navigation facilities: <u>Provided further</u>, That none of these funds shall be available for new applicants for the second career training program.</p> <p><u>(4 U.S.T. 1830; 10 U.S.C. 4655; 49 U.S.C. 1151-60, 1301 et seq.; 50 U.S.C. App. 1622(g); Department of Transportation and Related Agencies Appropriation Act, 1981; authorizing legislation for \$1,950,000,000 will be required.)</u></p>			
	(Misc cost: 21.5)	(Misc cost: 5)	(Misc cost: 5)	120a (Misc cost: 4.9)

GPO: 1981 O - 445-317

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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500 - 101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
OPERATIONS

Program and Financing (in thousands of dollars)

Identification code	1982 actual	1982 estimate	1982 estimate
69-1301-0-1-402			
Program by activities:	Request	Proposed	Revised
Direct program	pending	amendments	request
1. Operations:			
(a) Operation of traffic control system.....	1,217,356	-41,815	1,175,541
(b) Installation and materiel services.....	344,384	-8,513	335,871
(c) Maintenance of traffic control system.....	609,243	-24,177	585,066
(d) Administration of aviation standards program.....	264,494	-7,750	256,744
(e) Administration of medical programs.....	14,644	-451	14,193
(f) Development direction.....	18,175	-1,125	17,050
(g) Administration of airports program.....	36,843	-1,486	35,357
Total direct program - obligations.....	2,505,139	-85,317	2,419,822
Reimbursable program			
1. Operations:			
(a) Operation of traffic control system.....	5,775	-187	5,588
(b) Installation and materiel services.....	3,300	-76	3,224
(c) Maintenance of traffic control system.....	11,551	-297	11,254
(d) Administration of aviation standards program.....	9,013	-149	8,864
(e) Administration of medical programs.....	16	.....	16
(g) Administration of airports program.....	486	-15	471
Total reimbursable program - obligations.....	30,141	-724	29,417
(Memo cast: 21.5)	(Memo cast: 5)	(Memo cast: 5)	(Memo cast: 4.9)

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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
OPERATIONS

Financing and Outlays (in thousands of dollars)

Identification code 69-1301-0-1-402	19 82 actual	19 82 estimate	19 82 estimate
	Request pending	Proposed amendments	Revised request
10.00 Total obligations.....	2,535,280	-86,041	2,449,239
<u>Financing:</u>			
Offsetting collections from:			
11.00 Federal funds.....	-14,105	661	-13,444
13.00 Trust funds.....	-1,450,000	-500,000	-1,950,000
14.00 Non-Federal sources.....	-17,458	63	-17,395
40.00 <u>Budget authority</u> <u>(appropriation)</u>	1,053,717	-585,317	468,400
<u>Relation of obligations to outlays:</u>			
71.00 Obligations incurred, net.....	1,053,717	-585,317	468,400
72.40 Obligated balance, start of year.....	208,018	3,802	211,820
74.40 Obligated balance, end of year.....	-227,647	-21,273	-248,920
90.00 Outlays, excluding pay raise supplemental.....	1,030,388	-602,468	427,920
91.20 Outlays from civilian pay raise supplemental.....	3,700	-320	3,380
			120c
(Mono cost: 21.5)	(Mono cost: 5)	(Mono cost: 5)	(Mono cost: 4.9)

Type size:
8 point 22 lines
Case 180
Red underlines
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION

OPERATIONS
OBJECT CLASSIFICATION (in thousands of dollars)

Identification code 69-1301-0-1-402	82 if		82 if
	actual	estimate	estimate
FEDERAL AVIATION ADMINISTRATION	Request	Proposed	Revised
Personnel compensation: Direct:	Pending	Amendment	Request
11.1 Full-time permanent positions..	1,568,229	-67,073	1,501,156
11.3 Positions other than full-time permanent.....	22,374	-766	21,608
11.5 Other personnel compensation..	103,410	-130	103,280
11.8 Special personal services payments.....	1,062	-	1,062
Total personnel compensation..	1,695,075	-67,969	1,627,106
Personnel benefits:			
12.1 Civilian.....	232,199	-6,732	225,467
13.0 Benefits for former personnel..	11	-	11
21.0 Travel and transportation of persons.....	52,715	-4,815	47,900
22.0 Transportation of things.....	19,836	-30	19,806
23.1 Standard level user charges...	23,274	-	23,274
23.2 Comm., util., and other rent..	121,701	-963	120,738
24.0 Printing and reproduction.....	10,689	-9	10,680
25.0 Other services.....	135,890	1,274	137,164
26.0 Supplies and materials.....	97,847	-5,972	91,875
31.0 Equipment.....	20,656	-6	20,650
32.0 Lands and structures.....	336	-95	241
42.0 Insurance claims and indemnities.....	129	-	129
99.0 Subtotal, direct obligations...	2,410,358	-85,317	2,325,041

GPO: 1971 O-445-37

(Memo cont: 21.0)

(Memo cont: 0)

(Memo cont: 0)

(Memo cont: 4.0)
120d

Type size:
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Case 180
Red underscore
Class 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
300-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION

OPERATIONS

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	19 82		
	actual	estimate	estimate
69-1301-0-1-402			
FEDERAL AVIATION ADMINISTRATION	Request	Proposed	Revised
Personnel compensation: Reimb.	Pending	Amendment	Request
11.1 Full-time permanent positions..	12,329	-642	11,687
11.3 Positions other than full-time permanent.....	113	-1	112
11.5 Other personnel compensation...	1,425	-5	1,420
11.8 Special personal services payments.....	400	-	400
Total personnel compensation...	14,267	-648	13,619
Personnel benefits:			
12.1 Civilian.....	2,779	-59	2,720
13.0 Benefits for former personnel			
21.0 Travel and transportation of persons.....	1,542	-2	1,540
22.0 Transportation of things.....	287	-	287
23.1 Standard level user charges			
23.2 Comm., util., and other rent...	1,037	-	1,037
24.0 Printing and reproduction.....	156	-	156
25.0 Other services.....	2,180	-15	2,165
26.0 Supplies and materials.....	7,812	-	7,812
31.0 Equipment.....	81	-	81
32.0 Lands and structures			
42.0 Insurance claims and indemnities			
99.0 Subtotal, reimbursable oblig...	30,141	-724	29,417
Total obligations, Federal Aviation Administration	2,440,499	-86,041	2,354,458
			120e
(Mono cast: 2.5)	(Mono cast: 5)	(Mono cast: 5)	(Mono cast: 4.9)

GPO: 1961 O - 482-371

Type size:
8 point 22 lines
Case 185
Red underscore
Class 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION

OPERATIONS

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	OPERATIONS		
	1982 actual	1982 estimate	1982 estimate
69-1301-0-1-402			
ALLOCATION TO DEPARTMENT OF DEFENSE	Request Pending	Proposed Amendment	Revised Request
11.1 Full-time permanent positions			
11.3 Positions other than full-time permanent			
11.5 Other personnel compensation			
11.8 Special personal services payments			
Total personnel compensation			
Personnel benefits:			
12.1 Civilian			
13.0 Benefits for former personnel			
21.0 Travel and transportation of persons			
22.0 Transportation of things			
23.1 Standard level user charges			
23.2 Comm., util., and other rent	94,781	-	94,781
24.0 Printing and reproduction			
25.0 Other services			
26.0 Supplies and materials			
31.0 Equipment			
32.0 Lands and structures			
42.0 Insurance claims and indemnities			
Total obligations, allocation to Department of Defense	94,781	-	94,781
99.9 Total obligations	2,535,280	-86,041	2,449,239
	(Mono cast: 0)	(Mono cast: 0)	120f (Mono cast: 4.0)

GPO : 1973 O - 482-207

Type size:
8 point 22 lines
Case 189
Red underline
Case 219

STANDARDS FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
300-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
OPERATIONS
PERSONNEL SUMMARY

Identification code 69-1301-0-1-402	1982 actual	1982 estimate	1982 estimate
	Request pending	Proposed amendment	Revised request
DIRECT:			
Total number of full-time permanent positions.....	53,592	-2,681	50,911
Total compensable work-years:			
Full-time equivalent employment.....	52,355	-2,053	50,302
Full-time equivalent of overtime and holiday hours.....	1,480	.....	1,480
Average ES salary.....	\$50,112	.....	\$50,112
Average GS grade.....	11.48	.09	11.57
Average GS salary.....	\$31,105	\$1,004	\$32,109
Average NM grade.....	11.16	-.16	11.00
Average NM salary.....	\$34,106	\$1,980	\$36,086
Average salary of ungraded positions..	\$22,903	\$-51	\$22,852
REIMBURSABLE:			
Total number of full-time permanent positions.....	509	-43	466
Total compensable work-years:			
Full-time equivalent employment.....	532	-31	501
Full-time equivalent of overtime and holiday hours.....	7	.....	7
Average GS grade.....	10.31	-.01	10.30
Average GS salary.....	\$25,762	\$189	\$25,951
Average FC grade.....	11.13	.....	11.13
Average FC salary.....	\$40,036	\$1,180	\$41,216
Average salary of ungraded positions..	\$23,930	\$23	\$23,953
			120g
(Memo cast: 21.5)	(Memo cast: 9)	(Memo cast: 8)	(Memo cast: 4.9)

GPO: 1971 O - 642-377

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION

Appropriation: Operations

Budget Year: 1982

Summary of Program Requirements by Activity
(Dollars in Thousands)

	1981 Revised Appropriation		1982 in Budget		Amendment		1982 Revised Estimate	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Operation of Traffic Control System	29,405	\$1,087,098	30,490	\$1,137,351	-1,279	\$-38,452	29,211	\$1,098,899
Installation and Materiel Services	1,830	267,305	1,939	315,458	-139	-7,960	1,800	307,498
Maintenance of Traffic Control System	11,698	516,853	12,289	551,577	-704	-21,312	11,585	530,265
Administration of Aviation Standards Program	4,233	195,193	4,381	200,004	-273	-9,894	4,108	193,610
Administration of Medical Programs	256	11,439	269	12,218	-21	-432	248	11,786
Development Direction	159	7,258	167	8,763	-15	-404	152	8,359
Administration of Airports Program	508	22,888	534	25,532	-42	-1,279	492	24,253
Centralized Training	938	71,900	1,001	74,967	-58	-1,297	943	70,170
Direction, Staff and Supporting Services	2,143	149,927	2,251	167,133	-129	-3,845	2,122	163,288
Civil Aviation Security	258	10,539	271	10,714	-21	-442	250	10,272
	51,428	\$2,340,400	53,592	\$2,503,717	-2,681	\$-85,317	50,911	\$2,418,400

GENERAL STATEMENT

This amendment reflects a reduction of \$85,317,000 in budget authority and program level together with a \$102,788,000 outlay reduction and is in keeping with the President's policy to reduce Federal spending.

The adjusted position and dollar levels can be met in this appropriation by a combination of actions. First, we expect to make management and organizational improvements. Secondly, revised aviation activity forecasts indicate a reduced requirement for air traffic controllers. Finally, we intend to review facilities that no longer meet retention criteria or are cost effective to determine the feasibility of reduced hours of operation and/or decommissioning.

Reductions are discussed for each program as follows:

OPERATIONSOperation of Traffic Control System: Summary

We have conducted an intense review and reexamination of our air traffic facilities and regional and Washington Headquarters staffing requirements. As a result, we are implementing some management efficiencies in the area of "overhead" staff through reorganization techniques.

Also, our most recent aviation activity forecasts provide us with a more current view of controller staffing needs in the near-term. Controller positions are being reduced since these latest aviation activity forecasts indicate a downward trend in actual FY 1980 activity and slower growth anticipated over the near-term.

Finally, in view of these activity forecasts, we plan to evaluate all low activity level tower and flight service facilities to determine which of them can be part-timed or decommissioned, thereby reducing overall staffing requirements.

None of these actions will have a major impact on the safety or efficiency of the air traffic control system.

The subactivity detail for this program follows:

OPERATIONSOperation of Traffic Control System

	<u>Air Route Traffic Control Centers</u>		
	<u>1982 in</u>		<u>1982</u>
	<u>Budget</u>	<u>Amendment</u>	<u>Revised Estimate</u>
Permanent Positions	11,516	-346	11,170
Personnel Compensation and Benefits	\$447,328,000	\$-16,473,000	\$430,855,000
Other Costs	<u>6,934,000</u>	<u>-</u>	<u>6,934,000</u>
Total	\$454,262,000	\$-16,473,000	\$437,789,000

In keeping with the President's policy to reduce Federal spending, this amendment reflects a reduction of \$16,473,000 associated with a decrease of 346 positions.

OPERATIONSOperation of Traffic Control SystemAirport Traffic Control Towers

	<u>1982 in Budget</u>	<u>Amendment</u>	<u>1982 Revised Estimate</u>
Permanent Positions	13,025	-454	12,571
Personnel Compensation and Benefits	\$458,375,000	\$-7,674,000	\$450,701,000
Other Costs	<u>7,665,000</u>	<u>-</u>	<u>7,665,000</u>
Total	\$466,040,000	\$-7,674,000	\$458,366,000

In keeping with the President's policy to reduce Federal spending, this amendment reflects a reduction of 454 positions and \$7,674,000.

OPERATIONSOperation of Traffic Control SystemFlight Service Stations

	<u>1982 in</u> <u>Budget</u>	<u>Amendment</u>	<u>1982</u> <u>Revised Estimate</u>
Permanent Positions	5,068	-408	4,660
Personnel Compensation and Benefits	\$160,104,000	\$-11,995,000	\$148,109,000
Other Costs	<u>3,771,000</u>	<u>-</u>	<u>3,771,000</u>
Total	\$163,875,000	\$-11,995,000	\$151,880,000

In keeping with the President's policy to reduce Federal spending, this amendment reflects a reduction of 408 positions and \$11,995,000.

OPERATIONSOperation of Traffic Control SystemPlanning, Direction and Evaluation

	<u>1982 in Budget</u>	<u>Amendment</u>	<u>1982 Revised Estimate</u>
Permanent Positions	171	-14	157
Personnel Compensation and Benefits	7,853,000	\$-410,000	\$7,443,000
Other Costs	<u>2,072,000</u>	<u>-</u>	<u>2,072,000</u>
Total	\$9,925,000	\$-410,000	\$9,515,000

In keeping with the President's policy to reduce Federal spending, this amendment reflects a reduction of 14 positions and \$410,000.

OPERATIONSOperation of Traffic Control SystemSystem Supervision and Services

	<u>1982 in Budget</u>	<u>Amendment</u>	<u>1982 Revised Estimate</u>
Permanent Positions	710	-57	653
Personnel Compensation and Benefits	\$28,195,000	\$-1,400,000	\$26,795,000
Other Costs	<u>15,054,000</u>	<u>- 500,000</u>	<u>14,554,000</u>
Total	\$43,249,000	\$-1,900,000	\$41,349,000

In keeping with the President's policy to reduce Federal spending, this amendment reflects a reduction of 57 positions and \$1,400,000 and \$500,000 for miscellaneous supplies and materials.

Operations - FY 1982OPERATIONSInstallation and Materiel Services

	<u>Materiel and Procurement</u>		
	<u>1982 in Budget</u>	<u>Amendment</u>	<u>1982 Revised Est.</u>
Permanent Positions	1,307	-42	1,265
Personnel Compensation and Benefits	\$35,051,000	\$- 686,000	\$ 34,365,000
Other Costs	<u>75,690,000</u>	<u>-5,083,000</u>	<u>70,607,000</u>
Total	\$110,741,000	\$-5,769,000	\$104,972,000

In keeping with the President's policy to reduce Federal spending, the \$5,769,000 reduction for this subactivity encompasses a decrease in fulltime permanent positions, employee-years and related salary and benefit costs. Additionally, some materiel and supply support for air navigation and air traffic control facilities considered not immediately critical to the operation of the National Airways System will be deferred.

Operations - FY 1982OPERATIONSInstallation and Materiel ServicesAdministrative and Plant Services

	<u>1982 in Budget</u>	<u>Amendment</u>	<u>1982 Revised Est.</u>
Permanent Positions	566	-85	481
Personnel Compensation and Benefits	\$15,660,000	\$-1,494,000	\$14,166,000
Other Costs	<u>78,765,000</u>	<u>- 417,000</u>	<u>78,348,000</u>
Total	\$94,425,000	\$-1,911,000	\$92,514,000

In keeping with the President's policy to reduce Federal spending, the \$1,911,000 reduction encompasses a decrease in fulltime permanent positions, employee-years and related salary and benefit costs in this subactivity. Commercial lease cost of \$417,000 will not be required due to the reduced student load planned at the Management Training School.

Operations - FY 1982OPERATIONSInstallation and Materiel Services

	<u>Planning, Direction and Evaluation</u>		
	<u>1982 in Budget</u>	<u>Amendment</u>	<u>1982 Revised Est.</u>
Permanent Positions	66	-12	54
Personnel Compensation and Benefits	\$ 2,171,000	\$-280,000	\$1,891,000
Other Costs	<u>181,000</u>	<u>-</u>	<u>181,000</u>
Total	\$ 2,352,000	\$-280,000	\$ 2,072,000

In keeping with the President's policy to reduce Federal spending, the \$280,000 reduction encompasses a decrease in fulltime permanent positions, employee-years and related salary and benefit costs in this subactivity.

Operations - FY 1982OPERATIONSMaintenance of Traffic Control System

	<u>Field Maintenance</u>		1982 <u>Revised Est.</u>
	<u>1982 in Budget</u>	<u>Amendment</u>	
Permanent Positions	11,141	-704	10,437
Personnel Compensation and Benefits	\$370,472,000	\$-17,812,000	\$352,660,000
Other Costs	<u>123,680,000</u>	<u>- 3,500,000</u>	<u>120,180,000</u>
Total	\$494,152,000	\$-21,312,000	\$472,840,000

In keeping with the President's policy to reduce Federal spending, the \$21,312,000 reduction for this subactivity encompasses a decrease in full-time permanent positions, employee-years and related salary and benefit costs to our facility maintenance program, accompanied by other reductions in requirements such as supplies.

OPERATIONSAdministration of Aviation Standards Program

	<u>Engineering and Manufacturing</u>		
	<u>1982 in</u> <u>Budget</u>	<u>Amendment</u>	<u>1982</u> <u>Revised Estimate</u>
Permanent Positions	703	-41	662
Personnel Compensation and Benefits	\$26,436,000	\$-1,332,000	\$25,104,000
Other Costs	<u>2,496,000</u>	<u>-</u>	<u>2,496,000</u>
Total	\$28,932,000	\$-1,332,000	\$27,600,000

In keeping with the President's policy to reduce Federal spending, this program is decreased by \$1,332,000 associated with a reduction of 38.5 employee years.

OPERATIONSAdministration of Aviation Standards Program

	<u>Planning, Direction and Evaluation</u>		
	<u>1982 in</u>		<u>1982</u>
	<u>Budget</u>	<u>Amendment</u>	<u>Revised Estimate</u>
Permanent Positions	143	-6	137
Personnel Compensation and Benefits	\$4,954,000	\$-290,000	\$4,664,000
Other Costs	<u>1,765,000</u>	<u>-</u>	<u>1,765,000</u>
Total	\$6,719,000	\$-290,000	\$6,429,000

In keeping with the President's policy to reduce Federal spending, this program is decreased by \$290,000 associated with a reduction of 5.6 employee years.

OPERATIONSAdministration of Aviation Standards Program

	<u>Records Servicing and Analysis</u>		
	<u>1982 in</u> <u>Budget</u>	<u>Amendment</u>	<u>1982</u> <u>Revised Estimate</u>
Permanent Positions	111	-6	105
Personnel Compensation and Benefits	\$1,920,000	\$-90,000	\$1,830,000
Other Costs	<u>182,000</u>	<u>-</u>	<u>182,000</u>
Total	\$2,102,000	\$-90,000	\$2,012,000

In keeping with the President's policy to reduce Federal spending, this program is decreased by \$90,000 associated with a reduction of 5.6 employee years.

OPERATIONSAdministration of Aviation Standards Program

	<u>Operation and Maintenance</u>		
	<u>1982 in</u>		<u>1982</u>
	<u>Budget</u>	<u>Amendment</u>	<u>Revised Estimate</u>
Permanent Positions	2,431	-142	2,289
Personnel Compensation and Benefits	\$87,700,000	\$-4,632,000	\$83,068,000
Other Costs	<u>10,850,000</u>	<u>-</u>	<u>10,850,000</u>
Total	\$98,550,000	\$-4,632,000	\$93,918,000

In keeping with the President's policy to reduce Federal spending, this program is decreased by \$4,632,000 associated with a reduction of 133.6 employee years.

OPERATIONSAdministration of Aviation Standards Program

	<u>Flight Programs and Management of Aircraft</u>		
	<u>1982 in</u> <u>Budget</u>	<u>Amendment</u>	<u>1982</u> <u>Revised Estimate</u>
Permanent Positions	993	-78	915
Personnel Compensation and Benefits	\$32,816,000	\$- 957,000	\$31,859,000
Other Costs	<u>30,768,000</u>	<u>+1,024,000</u>	<u>31,792,000</u>
Total	\$63,584,000	\$+ 67,000	\$63,651,000

The increases in this program are associated with \$2,500,000 for aircraft fuel and oil and \$1,000,000 for aircraft and simulator rental. They are offset by a reduction of 36.0 employee-years and \$957,000 of related personnel compensation and benefits.

OPERATIONSAdministration of Aviation Standards Program

	<u>Civil Aviation Security</u>		
	<u>1982 in</u>		<u>1982</u>
	<u>Budget</u>	<u>Amendment</u>	<u>Revised Estimate</u>
Permanent Positions	271	-21	250
Personnel Compensation and Benefits	\$ 9,674,000	\$-559,000	\$ 9,115,000
Other Costs	<u>1,157,000</u>	<u>-</u>	<u>1,157,000</u>
Total	\$10,831,000	\$-559,000	\$10,272,000

In keeping with the President's policy to reduce Federal spending, this program is reduced by 20 employee years and \$559,000 in associated costs for personnel compensation and benefits.

OPERATIONSAdministration of Medical Program

	<u>1982 in Budget</u>	<u>Amendment</u>	<u>1982 Revised Estimate</u>
Permanent Positions	269	-21	248
Personnel Compensation and Benefits	\$ 7,524,000	\$-432,000	\$ 7,092,000
Other Costs	<u>4,694,000</u>	<u>-</u>	<u>4,694,000</u>
Total	\$12,218,000	\$-432,000	\$11,786,000

In keeping with the President's policy to reduce Federal spending, a decrease of \$432,000 is associated with full-time permanent employee-years for personnel compensation and benefit costs.

Operations - FY 1982OPERATIONSDevelopment Direction

	<u>Planning, Direction and Evaluation</u>		
	<u>1982 in Budget</u>	<u>Amendment</u>	<u>1982 Revised Est.</u>
Permanent Positions	167	-15	152
Personnel Compensation and Benefits	\$7,154,000	\$-404,000	\$6,750,000
Other Costs	<u>1,609,000</u>	<u>-0-</u>	<u>1,609,000</u>
Total	\$8,763,000	\$-404,000	\$8,359,000

In keeping with the President's policy to reduce Federal spending a reduction of \$404,000 encompasses a decrease of full-time permanent positions, employee years and related salary and benefit costs.

OPERATIONSAdministration of Airports Program

	<u>1982 In Budget</u>	<u>Amendment</u>	<u>1982 Revised Est.</u>
Permanent Positions	534	-42	492
Personnel Compensation and Benefits	\$19,939,200	\$-1,087,500	\$18,851,700
Other Costs	5,592,800	-191,500	5,401,300
Total	<u>\$25,532,000</u>	<u>\$-1,279,000</u>	<u>\$24,253,000</u>

In keeping with the President's policy to reduce Federal spending, the amended budget request for this activity reflects a reduction of 42 positions and associated dollars as well as a reduction in computer time sharing costs. These reductions reflect planned changes and changes in the airport grant program.

OPERATIONSCentralized Training

	<u>1982 In Budget</u>	<u>Amendment</u>	<u>1982 Revised Est.</u>
Permanent Positions	1,001	-58	943
Personnel Compensation and Benefits	\$33,510,700	\$-1,839,700	\$31,671,000
Other Costs	41,456,300	-2,957,300	38,499,000
Total	<u>\$74,967,000</u>	<u>\$-4,797,000</u>	<u>\$70,170,000</u>

In keeping with the President's policy to reduce Federal spending, we are reducing 59.0 full-time equivalent employment and \$4,797,000 from our FY 1982 budget. This reduction is possible due to fewer employees to be trained at the FAA Academy.

OPERATIONS

Direction, Staff and Supporting Services

Functions:	1982 in Budget		Amendment		1982 Revised Estimate	
	Positions	Amount	Positions	Amount	Positions	Amount
Direction and Management	185	\$ 11,517,000	-8	-238,600	177	11,278,400
Communications Control	64	2,729,900	-2	-59,600	62	2,670,300
Accounting	489	12,017,700	-28	-834,600	461	11,183,100
Budget	142	5,818,500	-8	-238,400	134	5,580,100
Civil Rights	69	2,804,000	-4	-119,200	65	2,684,800
International Aviation	28	3,289,800	-1	-29,800	27	3,260,000
Labor Relations	69	2,771,300	-5	-149,000	64	2,622,300
Legal	174	6,946,500	-11	-327,900	163	6,618,600
Management Systems	184	17,104,200	-10	-298,100	174	16,806,100
Data Systems	327	31,446,000	-24	-715,300	303	30,730,700
Personnel Management	401	61,129,300	-23	-685,500	378	60,443,800
Public Affairs	57	3,012,300	-3	-89,400	54	2,922,900
Aviation Policy and Plans	62	6,546,500	-2	-59,600	60	6,486,900
Total Direction, Staff and Supporting Services	2,251	\$167,133,000	-129	-3,845,000	2,122	\$163,288,000

OPERATIONSDirection, Staff and Supporting Services

	<u>1982 In Budget</u>	<u>Amendment</u>	<u>1982 Revised Est.</u>
Permanent Positions	2,251	-129	2,122
Personnel Compensation and Benefits	\$123,285,000	\$-3,845,000	\$119,440,000
Other Costs	<u>43,848,000</u>	-	<u>43,848,000</u>
Total	<u>\$167,133,000</u>	<u>\$-3,845,000</u>	<u>\$163,288,000</u>

In keeping with the President's policy to reduce Federal spending, we are reducing the previously submitted budget 129 full-time permanent positions, 118 employee-years, and \$3,845,000. Further procedural and organizational changes streamlining support functions will be implemented to accommodate this reduction.

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
OPERATIONS

SUPPLEMENTARY SOURCE DOCUMENT (In thousands of dollars)

Identification code	Function	Line No.	Def.	Leg.	19 actual	19 estimate	19 82 estimate
			(D)	(S)			
			Indef.	No leg.			
			(I)	(N)			
69-1301-0-1-402							
A. ANALYSIS OF BUDGET AUTHORITY AND OUTLAYS							
Budget authority	402	40.00	D	N			468,400
Total							468,400
Outlays	402	90.00		N			427,920
	402	91.20		N			3,380
Total							431,300
Memorandum entries:							
Appropriation to liquidate contract authority							
Limitations:							
		9					
		9					
		9					
		9					

307-104

STANDARD FORM 307
June 1974 (Revised), Office of
Management and Budget
Circular No. A-11 Revised

120ee

Identification code	19 actual	19 estimate	19 82 estimate
69-1301-0-1-402			

B. DISTRIBUTION OF OUTLAYS

	Line code			
From new authority-current	311			252,256
From new authority-permanent	312			
From obligated balances	313			179,044
From unobligated balances	314			
From new appropriations to liquidate contract authority (memo entry)	315	() () (

C. CHARACTER CLASSIFICATION

	Function	MC	Character code			
Budget authority	402	1	1420-24			18,000
	402	1	3300-04			312,400
	402	1	3600-04			138,000
		1				
		1				
		1				
		1				
Total						468,400
Outlays	402	2	1420-24			17,500
	402	2	3300-04			276,800
	402	2	3600-04			137,000
		2				
		2				
		2				
		2				
Total						431,300

Type size:
8 point 22 lines
Class 180.
Red under score
Case 710

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
OPERATIONS (AIRPORT AND AIRWAY TRUST FUND)
Program and Financing (in thousands of dollars)

Identification code	19 82 actual	19 82 estimate	19 82 estimate
69-8104-0-7-402			
<u>Program by activities:</u>	Request pending	Proposed amendments	Revised request
10.00 Payment to Operations (Federal) appropriation (costs-obligations) (object class 25.0).....	1,450,000	500,000	1,950,000
<u>Financing:</u>			
40.00 <u>Budget authority</u> (appropriation).....	1,450,000	500,000	1,950,000
<u>Relation of obligations to outlays:</u>			
71.00 Obligations incurred, net.....	1,450,000	500,000	1,950,000
72.40 Obligated balance, start of year.....	-112	....	-112
74.40 Obligated balance, end of year.	112	....	112
90.00 Outlays.....	1,450,000	500,000	1,950,000
			375a
(Memo cast: 21.5)	(Memo cast: 5)	(Memo cast: 5)	(Memo cast: 4.9)

OPERATIONS (AIRPORT AND AIRWAY TRUST FUND)

GENERAL STATEMENT

Under the Administration's proposed legislation, expenditures from this account will be for activities such as certification procedures, regulatory activities, maintaining and flight checking air navigation facilities, and other safety related functions.

DEPARTMENT OF TRANSPORTATION
 FEDERAL AVIATION ADMINISTRATION
 OPERATIONS (AIRPORT AND AIRWAY TRUST FUND)
 SUPPLEMENTARY SOURCE DOCUMENT (In thousands of dollars)

Identification code	Function	Line No.	Def.	Leg.	19 actual	19 estimate	19 82 estimate
			(D)	(S)			
69-8104-0-7-402			Indef. (I)	No leg. (N)			
A. ANALYSIS OF BUDGET AUTHORITY AND OUTLAYS							
Budget authority	402	40.00	D	N			1,950,000
Total							1,950,000
Outlays	402	90.00		N			1,950,000
Total							1,950,000
Memorandum entries:							
Appropriation to liquidate contract authority							
Limitations:							
		9					
		9					
		9					
		9					

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STANDARD FORM 307
 June 1974 (Revised), Office of
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375c

Identification code	19 actual	19 estimate	1982 estimate
69-8104-0-7-402			

B. DISTRIBUTION OF OUTLAYS

	Line code			
From new authority—current	311			1,950,000
From new authority—permanent	312			
From obligated balances	313			
From unobligated balances	314			
From new appropriations to liquidate contract authority (memo entry)	315	()	()	()

C. CHARACTER CLASSIFICATION

	Function	MC	Character code			
Budget authority	402	1	3300-04			1,950,000
		1				
		1				
		1				
		1				
		1				
		1				
Total						1,950,000
Outlays	402	2	3300-04			1,950,000
		2				
		2				
		2				
		2				
		2				
		2				
Total						1,950,000

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
AMENDED ESTIMATE OF APPROPRIATION
FY 1982
FACILITIES, ENGINEERING AND DEVELOPMENT

Type size:
8 point 22 lines
Case 180.
Red underlines
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION

Identification code 69-1303-0-1-402	19 82 actual	19 82 estimate	19 82 estimate
Budget Appendix Page	Request Pending	Proposed Amendment	Revised Request
Heading			
Facilities, Engineering and Development			
Delete the above heading and the appropriation language that follows:			
I-Q17 <input type="checkbox"/> For necessary expenses of the Federal Aviation Administration, not otherwise provided for, for acquisition and moderniza- tion of facilities and equipment and service testing in accordance with the provisions of the Federal Aviation Act (49 U.S.C. 1301- 1542), including construction of experimental facilities and acquisition of necessary sites by lease or grant, [\$21,155,000] \$23,500,000 to remain available until expended: Provided, That there may be credited to this appropriation, funds received from States, counties, municipalities, other public authorities, and private sources, for expenses incurred for engineering and development.	\$23,500,000	\$-23,500,000	-0-
<u>(Department of Transportation and Related Agencies Appropriation Act, 1981.)</u>			
Note: The activities previously financed under this appropriation have been transferred in accordance with the following table:			
(Memo cont: 31.5)	(Memo cont: 3)	(Memo cont: 5)	154-1b (Memo cont: 4.9)

500-101-0-1-402-300

Type also:
8 Point 22 lines
Case 180.
Red underlines
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
300-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION

Identification code 69-1303-0-1-402	19 82 actual	19 82 estimate	19 82 estimate
<p>1. Engineering and Development activity amounting to \$19,810,000 is transferred to the Federal Aviation Administration Research, Engineering and Development Appropriation.</p> <p>2. Facilities and Equipment activity amounting to \$1,690,000 is transferred to the Federal Aviation Administration Facilities and Equipment Appropriation.</p>			<p>154-1c</p>
(Memo cont: 2L0)	(Memo cont: 0)	(Memo cont: 0)	(Memo cont: 4.0)

DEPARTMENT OF TRANSPORTATION

FEDERAL AVIATION ADMINISTRATION

Appropriation: Facilities, Engineering and Development
Amended Estimate FY 1982

Summary of Revised 1982 Requirements for Budget Authority

	Request Pending		Proposed Amendment		Revised Request	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Engineering and Development	144	\$21,810,000	-144	\$-21,810,000	---	---
Facilities and Equipment	-	1,690,000	-	-1,690,000	---	---
	---	---	---	---	---	---
TOTAL	144	\$23,500,000	-144	\$-23,500,000	---	---

Type size:
8 point 23 lines
Case 130.
Red understroke
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. 4-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
FACILITIES, ENGINEERING AND DEVELOPMENT
Program and Financing (in thousands of dollars)

Identification code	1982 actual	1982 estimate	1982 estimate
69-1303-0-1-402			
	Request Pending	Proposed Amendment	Revised Request
<u>Program by activities:</u>			
Direct program:			
1. Engineering and development.....	21,810	-21,810	.....
2. Facilities and equipment.....	1,690	-1,690	.....
Total direct program costs - obligations.....	23,500	-23,500	.....
Reimbursable program:			
1. Engineering and development - obligations.....	1,000	-1,000	.....
10.00 Total program costs, funded- obligations.....	24,500	-24,500	.....
<u>Financing:</u>			
Offsetting collections from:			
11.00 Federal funds.....	-500	500	.....
14.00 Non-Federal sources.....	-500	500	.....
40.00 <u>Budget authority (appropriation)</u>	23,500	-23,500	.....
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	23,500	-23,500	.....
72.40 Obligated balance, start of year.....	16,143	.....	16,143
74.40 Obligated balance, end of year.....	-9,333	7,140	-2,193
90.00 Outlays.....	30,310	-16,360	13,950
			154-1e
(Memo cast: 21.5)	(Memo cast: 6)	(Memo cast: 4)	(Memo cast: 4.9)

500-101-C-100-100

Type size:
8 point 22 points
Case 180
Red underlines
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
FACILITIES, ENGINEERING AND DEVELOPMENT

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	1982 actual	19 82 estimate	19 82 estimate
69-1303-0-1-402			
Direct obligations:	Request	Proposed	Revised
Personnel compensation:	Pending	Amendment	Request
11.1 Full-time permanent positions..	4,345	-4,345	.....
11.3 Positions other than full-time permanent.....	53	-53	.....
11.5 Other personnel compensation...	80	-80	.....
11.8 Special personal services payments.....	37	-37	.....
11.9 Total personnel compensation....	4,515	-4,515	.....
Personnel benefits:			
12.1 Civilian.....	493	-493	.....
13.0 Benefits for former personnel..			
21.0 Travel and transportation of persons.....	246	-246	.....
22.0 Transportation of things.....	50	-50	.....
23.1 Standard level user charges...			
23.2 Comm, util. and other rent..			
24.0 Printing and reproduction.....			
25.0 Other services.....	17,031	-17,031	.....
26.0 Supplies and materials.....	165	-165	.....
31.0 Equipment.....	1,000	-1,000	.....
32.0 Leads and structures.....			
42.0 Insurance claims and indemnities.....			
99.0 Subtotal, direct obligations..	23,500	-23,500	.....
	(Memo est: 21.8)	(Memo est: 4)	(Memo est: 4.5)

154-1f

Type size:
8 point 22 lines
Case 110
Red underlines
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
FACILITIES, ENGINEERING AND DEVELOPMENT

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	1982 actual	1982 estimate	1982 estimate
69-1303-0-1-402			
Reimbursable obligations:	Request	Proposed	Revised
Personnel compensation:	<u>Pending</u>	<u>Amendment</u>	<u>Request</u>
11.1 Full-time permanent positions..	181	-181	...
11.3 Positions other than full-time permanent.....			
11.5 Other personnel compensation...			
11.8 Special personal services payments.....			
11.9 Total personnel compensation....	181	-181	.....
Personnel benefits:			
12.1 Civilian.....	17	-17	.....
13.0 Benefits for former personnel..			
21.0 Travel and transportation of persons.....	10	-10	.....
22.0 Transportation of things.....			
23.1 Standard level user charges..			
23.2 Comm. util. and other rent..			
24.0 Printing and reproduction.....			
25.0 Other services.....	707	-707	.....
26.0 Supplies and materials.....	40	-40	.....
31.0 Equipment.....	45	-45	.....
32.0 Land and structures.....			
42.0 Insurance claims and indemnities.....			
99.0 Subtotal, reimbursable obligations.....	1,000	-1,000	.....
99.9 Total obligations.....	24,500	-24,500	.....
(Memo cont: 2L)	(Memo cont: 2)	(Memo cont: 3)	154-1g (Memo cont: 4.9)

5010-108-0-12-12-48

DEPARTMENT OF TRANSPORTATION
 FEDERAL AVIATION ADMINISTRATION

Facilities, Engineering and Development

SUPPLEMENTARY SOURCE DOCUMENT (In thousands of dollars)

Identification code	Function	Line No.	Def.	Leg.	19 actual	19 estimate	19 82 estimate
			(D)	(S)			
			Indef. (I)	No leg. (N)			
69-1303-0-1-402							
A. ANALYSIS OF BUDGET AUTHORITY AND OUTLAYS							
Budget authority	402	40.00	D	N			----
Total							
Outlays	402	90.00		N			13,950
Total							
Memorandum entries:							
Appropriation to liquidate contract authority							
Limitations:							
		9					
		9					
		9					
		9					

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STANDARD FORM 307
 June 1974 (Revised), Office of
 Management and Budget
 Circular No. A-11 Revised

Identification code 69-1303-0-1-402	19 actual	19 estimate	19 82 estimate
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B. DISTRIBUTION OF OUTLAYS

	Line code			
From new authority—current.....	311			
From new authority—permanent.....	312			
From obligated balances.....	313			13,950
From unobligated balances.....	314			
From new appropriations to liquidate contract authority (memo entry).....	315	()	()	()

C. CHARACTER CLASSIFICATION

	Function	MC	Character code			
Budget authority	402	1	1420-24			----
		1				
		1				
		1				
		1				
		1				
		1				
		1				
Total.....						----
Outlays	402	2	1420-24			13,950
		2				
		2				
		2				
		2				
		2				
		2				
		2				
Total.....						13,950

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION

FACILITIES, ENGINEERING AND DEVELOPMENT

The activities previously financed under this appropriation have been transferred. The Engineering and Development activity amounting to \$19,810,000 is transferred to the Federal Aviation Administration, Research, Engineering and Development Appropriation. The Facilities and Equipment activity amounting to \$1,690,000 is transferred to the Federal Aviation Administration, Facilities and Equipment Appropriation.

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
AMENDED ESTIMATE OF APPROPRIATION

FY 1982

OPERATION AND MAINTENANCE, METROPOLITAN WASHINGTON AIRPORTS

Type size:
8 point 22 lines
Clear 180
Red underscore
Case 212

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-11

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION

Identification code		1982 actual	1982 estimate	1982 estimate
69-1332-0-1-402				
Budget Appendix Page	Heading	Request pending	Proposed amendments	Revised request
	Operation and Maintenance, Metropolitan Washington Airports (insert the following paragraph under the above heading)			
I-Q18	For expenses incident to the care, operation, maintenance, improvement, and protection of the federally owned civil airports in the vicinity of the District of Columbia, including purchase of ten passenger motor vehicles for police or ambulance type use, for replacement only; and purchase of [two] four motor bikes, of which two are for replacement only; purchase, cleaning, and repair of uniforms; and arms and ammunition, [\$31,656,000] \$30,593,000. <u>Provided</u> , That there may be credited to this appropriation, funds received from air carriers, concessionaires and non-Federal tenants sufficient to cover utility and fuel costs which are in excess of [\$5,807,000] \$7,677,000: <u>Provided further</u> , That there may be credited to this appropriation, funds received from States, counties, municipalities, other public authorities, or private sources, for expenses incurred in the maintenance and operation of the federally owned civil airports.	\$31,656,000	\$-1,063,000	\$30,593,000
	<u>(49 U.S.C. 1301 et seq.; 54 Stat. 686, as amended, 1030 and 1039; 64 Stat. 770, as amended; Department of Transportation and Related Agencies Appropriation Act, 1981.)</u>			
	(Memo cont: 2L)	(Memo cont: 0)	(Memo cont: 0)	(Memo cont: 4L)

Type size:
8 point 22 lines
Case 150
Red underscore
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
OPERATION AND MAINTENANCE, METROPOLITAN WASHINGTON AIRPORTS
Program and Financing (in thousands of dollars)

Identification code	19 82	19 82	19 82
	actual	estimate	estimate
69-1332-0-1-402			
	Request pending	Proposed amendments	Revised request
<u>Program by activities:</u>			
Direct program:			
1. Washington National Airport.....	16,021	-529	15,492
2. Dulles International Airport....	15,177	-534	14,643
Total operating costs.....	31,198	-1,063	30,135
Capital investment funded:			
1. Washington National Airport.....	475	.....	475
2. Dulles International Airport....	105	.....	105
Total capital investment....	580	.....	580
Total direct costs, funded.....	31,778	-1,063	30,715
Reimbursable program.....	1,097	.....	1,097
Total program costs, funded.....	32,875	-1,063	31,812
Change in selected resources (stores, undelivered orders, accrued annual leave).....	-122	.....	-122
10.00 Total obligations.....	32,753	-1,063	31,690
<u>Financing:</u>			
11.00 Offsetting collections from: Federal funds.....	-1,097	.....	-1,097
39.00 <u>Budget authority</u>	31,656	-1,063	30,593
			175c
(Memo cont: 21.5)	(Memo cont: 2)	(Memo cont: 5)	(Memo cont: 4.9)

GPO: 1961 O - 448-317

Type size:
8 point 22 lines
Case 180
Red underlines
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. 4-51, Revised.
300-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
OPERATION AND MAINTENANCE, METROPOLITAN WASHINGTON AIRPORTS
Financing and Outlays (in thousands of dollars)

Identification code 69-1332-0-1-402	19 82 actual	19 82 estimate	19 82 estimate
	Request pending	Proposed amendments	Revised request
Budget authority:			
40.00 Appropriation.....	31,656	-1,063	30,593
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	31,656	-1,063	30,593
72.40 Obligated balance, start of year.....	4,520	3	4,523
74.40 Obligated balance, end of year.....	-5,154	58	-5,096
90.00 Outlays, excluding pay raise supplemental.....	30,977	-995	29,982
91.20 Outlays from civilian pay raise supplemental.....	45	-7	38
			175d
(Memo cost: 21.8)	(Memo cost: 4)	(Memo cost: 4)	(Memo cost: 4.9)

GPO: 1975 O - 482-20

Type size:
8 point 27 lines
Case 118
Red underscore
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION

OPERATION AND MAINTENANCE, METROPOLITAN WASHINGTON AIRPORTS
OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	1982 actual	1982 estimate	1982 estimate
69-1332-0-1-402			
Direct obligations:	Request	Proposed	Revised
Personnel compensation:	pending	amendments	request
11.1 Full-time permanent positions..	16,318	-962	15,356
11.3 Positions other than full-time permanent.....	227	.....	227
11.5 Other personnel compensation...	2,226	.....	2,226
11.8 Special personal services payments.....			
11.9 Total personnel compensation....	18,771	-962	17,809
Personnel benefits:			
12.1 Civilian.....	1,736	-101	1,635
13.0 Benefits for former personnel..			
21.0 Travel and transportation of persons.....	125	.....	125
22.0 Transportation of things.....	12	.....	12
23.1 Standard level user charges....			
23.2 Comm., util., and other rent...	5,948	.....	5,948
24.0 Printing and reproduction.....	43	.....	43
25.0 Other services.....	874	.....	874
26.0 Supplies and materials.....	3,684	.....	3,684
31.0 Equipment.....	580	.....	580
32.0 Lands and structures.....	.....	.....	.....
42.0 Insurance claims and indemnities.....	5	.....	5
93.9 Total direct costs, funded....	31,778	-1,063	30,715
94.0 Change in selected resources..	-122	.....	-122
99.0 Subtotal, direct obligations..	31,656	-1,063	30,593
			175e
(Memo cont: 21.0)	(Memo cont: 2)	(Memo cont: 2)	(Memo cont: 4.0)

69-1332-0-1-402

Type size:
8 Point 25 lines
Case 180
Red underline
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION

OPERATION AND MAINTENANCE, METROPOLITAN WASHINGTON AIRPORTS
OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	19 82	19 82	19 82
	actual	estimate	estimate
69-1332-0-1-402			
Reimbursable obligations:	Request	Proposed	Revised
Personnel compensation:	Pending	amendments	request
11.1 Full-time permanent positions..			
11.3 Positions other than full-time permanent.....			
11.5 Other personnel compensation...			
11.8 Special personal services payments.....			
11.9 Total personnel compensation....			
Personnel benefits:			
12.1 Civilian.....			
13.0 Benefits for former personnel..			
21.0 Travel and transportation of persons.....			
22.0 Transportation of things.....			
23.1 Standard level user charges....			
23.2 Comm., util., and other rent..	375	.....	375
24.0 Printing and reproduction.....			.
25.0 Other services.....			
26.0 Supplies and materials.....	632	.....	632
31.0 Equipment.....	90	.....	90
32.0 Lands and structures.....			
42.0 Insurance claims and indemnities.....			
99.0 Subtotal, reimbursable obligations	1,097	.....	1,097
99.9 Total obligations.....	32,753	-1,063	31,690
			175f
(Memo cont: 2L3)	(Memo cont: 3)	(Memo cont: 3)	(Memo cont: 4.9)

5010-108-0-725-488

OPERATION AND MAINTENANCE, METROPOLITAN WASHINGTON AIRPORTS

	<u>1982 In Budget</u>	<u>Amendment</u>	<u>1982 Revised Est.</u>
Permanent Positions	840	-66	774
Personnel Compensation and Benefits	\$20,507,000	\$-1,063,000	\$19,444,000
Other Costs	<u>11,149,000</u>	-	<u>11,149,000</u>
Total	<u>\$31,656,000</u>	<u>\$-1,063,000</u>	<u>\$30,593,000</u>

In keeping with the President's policy to reduce Federal spending, we are reducing 66 positions and \$1,063,000. This reduction will be accommodated by improving efficiency and making economies in operation and maintenance of the Metropolitan Washington Airports.

Type size:
8 point 22 lines
Case 180
Red underlines
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
OPERATION AND MAINTENANCE, METROPOLITAN WASHINGTON AIRPORTS
PERSONNEL SUMMARY

Identification code 69-1332-0-1-402	19 82 actual	19 82 estimate	19 82 estimate
	Request pending	Proposed amendments	Revised request
Total number of full-time permanent positions.....	840	-66	774
Total compensable work-years:			
Full-time equivalent employment..	804	-11	793
Full-time equivalent of overtime and holiday hours.....	61	54	115
Average ES salary.....	\$50,112	.....	\$50,112
Average GS grade.....	7.30	.....	7.30
Average GS salary.....	\$19,536	.....	\$19,536
Average salary of ungraded positions.....	\$20,663	.....	\$20,663
			175h
	(Memo cost: 22.6)	(Memo cost: 6)	(Memo cost: 6)

GPO : 1971 O - 482-317

DEPARTMENT OF TRANSPORTATION
 FEDERAL AVIATION ADMINISTRATION
 OPERATION AND MAINTENANCE, METROPOLITAN WASHINGTON AIRPORTS

SUPPLEMENTARY SOURCE DOCUMENT (In thousands of dollars)

Identification code	Function	Line No.	Def. (D) Indef. (I)	Leg. (S) Noleg. (N)	19 actual	19 estimate	19 estimate
69-1332-0-1-402							
A. ANALYSIS OF BUDGET AUTHORITY AND OUTLAYS							
Budget authority	402	40.00	D	N			30,593
Total							30,593
Outlays	402	90.00		N			29,982
	402	91.20		N			38
Total							30,020
Memorandum entries:							
Appropriation to liquidate contract authority							
Limitations:		9					
		9					
		9					
		9					

307-104

STANDARD FORM 307
 June 1974 (Revised), Office of
 Management and Budget
 Circular No. A-11 Revised

Identification code	19	19	19 82
69-1332-0-1-402	actual	estimate	estimate

B. DISTRIBUTION OF OUTLAYS

	Line code			
From new authority-current.....	311			27,515
From new authority-permanent.....	312			
From obligated balances.....	313			2,505
From unobligated balances.....	314			
From new appropriations to liquidate contract authority (memo entry).....	315	()	()	()

C. CHARACTER CLASSIFICATION

	Function	MC	Character code			
Budget authority	402	1	3400-04			30,593
		1				
		1				
		1				
		1				
		1				
		1				
		1				
Total.....						30,593
Outlays	402	2	3400-04			29,982
	402	2	3400-04			38
		2				
		2				
		2				
		2				
		2				
		2				
Total.....						30,020

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
AMENDED ESTIMATE OF APPROPRIATION

FY 1982

GRANTS-IN-AID FOR AIRPORTS
(LIQUIDATION OF CONTRACT AUTHORIZATION)
(AIRPORT AND AIRWAY TRUST FUND)

Type size:
8 Point 22 lines
CAP 150
Red underlines
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-1, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION

Identification code	19 82 actual	19 82 estimate	19 82 estimate
69-8106-0-7-402			
Budget Appendix page	Request pending	Proposed amendments	Revised request
Heading			
Grants-in-Aid for Airports (Liquidation of Contract Authorization) (Airport and Airway Trust Fund) (insert the following paragraph under the above heading:)			
I-Q22 For liquidation of obligations incurred for airport develop- ment under authority contained in Section 14 of Public Law 91-258, as amended, and for liquidation of obligations incurred for airport planning and development under other law authorizing such obligations, [\$535,000,000] \$481,000,000 to be derived from the Airport and Airway Trust Fund and to remain available until expended. (49 U.S.C. 1701 et seq.; Department of Transportation and Related Agencies Appropriation Act, 1981; additional authorizing legis- lation is required.)	\$535,000,000	\$ -54,000,000	\$481,000,000
TITLE III - GENERAL PROVISIONS			
Section 302: (Revise the section as indicated:)	(\$750,000,000)	(\$-300,000,000)	(\$450,000,000)
Section 302. None of the funds provided in this Act shall be available for the planning or execution of programs the commitments for which are in excess of [\$750,000,000] \$450,000,000 in fiscal year [1981] 1982 for grants-in-aid for airport planning, noise compatibility planning and programs, and development.			
(Memo cont: 81.5)	(Memo cont: 8)	(Memo cont: 5)	(Memo cont: 4.5)

217b

Type also:
 8 point 22 pins
 Case 180
 Red under covers
 Case 210

STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. A-11, Revised.
 500-101

DEPARTMENT OF TRANSPORTATION
 FEDERAL AVIATION ADMINISTRATION
 GRANTS-IN-AID FOR AIRPORTS (AIRPORT AND AIRWAY TRUST FUND)
 Financing and Outlays (in thousands of dollars)

Identification code	19 82	19 82	19 82
	actual	estimate	estimate
69-8106-0-7-402			
	Request pending	Proposed amendments	Revised request
69.10 Permanent (90 Stat. 872,873)..	750,000	-300,000	450,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	750,000	-300,000	450,000
Obligated balance, start of year:			
72.40 Appropriation.....	107,709	.....	156,709
72.49 Contract authority.....	1,018,582	-250,000	768,582
Obligated balance, end of year:			
74.40 Appropriation.....	-107,709	.....	-152,709
74.49 Contract authority.....	-1,233,582	496,000	-737,582
90.00 Outlays.....	535,000	-50,000	485,000
			217d
(Memo cont: 2L0)	(Memo cont: 0)	(Memo cont: 0)	(Memo cont: 40)

GPO: 1971 O - 542-217

GENERAL STATEMENT

This amendment reflects a reduction of \$300,000,000 in the fiscal year 1982 Grants-in-Aid for Airports obligation limitation, and \$54,000,000 in Grant liquidating cash, in keeping with the President's policy to reduce Federal spending.

GRANTS-IN-AID FOR AIRPORTS (AIRPORT AND AIRWAY TRUST FUND)Budget Activity

Grants for planning and development

	<u>1982 in Budget</u>	<u>Amendment</u>	<u>1982 Revised Estimate</u>
Budget Authority	\$750,000,000	\$-300,000,000	\$450,000,000
Obligations	\$750,000,000	\$-300,000,000	\$450,000,000
Outlays	\$535,000,000	\$- 50,000,000	\$485,000,000
Liquidating Cash	\$535,000,000	\$- 54,000,000	\$481,000,000

In keeping with the President's policy to reduce Federal spending, this amendment reduces the fiscal year 1982 request for a Grants-in-Aid for Airports obligation limitation by \$300,000,000; outlays by \$50,000,000, and Grant liquidating cash by \$54,000,000.

The revised FY 1982 estimate assumes that anticipated legislation would authorize an FY 1982 Airport Improvement Program (AIP) of \$450 million and would be constructed so as to lead to the continuation of the historic outlay pattern.

DEPARTMENT OF TRANSPORTATION
 FEDERAL AVIATION ADMINISTRATION
 GRANTS-IN-AID FOR AIRPORTS (AIRPORT AND AIRWAY TRUST FUND)

SUPPLEMENTARY SOURCE DOCUMENT (In thousands of dollars)

Identification code	Function	Line No.	Def.	Leg.	19 actual	19 estimate	19 82 estimate
			(D)	(S)				Indef. (I)	No leg. (N)
69-8106-0-7-402							
A. ANALYSIS OF BUDGET AUTHORITY AND OUTLAYS							
Budget authority	402	4910	D	S			450,000
Total							450,000
Outlays	402	9000	N	01			481,000
	402	9000	S	01			4,000
Total							485,000
Memorandum entries:							
Appropriation to liquidate contract authority	402	4049	N	01			-481,000
Limitations:		9					
		9					
		9					
		9					

307-104

STANDARD FORM 307
 June 1974 (Revised), Office of
 Management and Budget
 Circular No. A-11 Revised

(SUPPLEMENTARY SOURCE DOCUMENT, SECTION B SUBSTITUTE FORMAT)

DEPARTMENT OF TRANSPORTATION
 FEDERAL AVIATION ADMINISTRATION
 GRANTS-IN-AID FOR AIRPORTS (AIRPORT AND AIRWAY TRUST FUND)

Identification code	Function	line code	1982 estimate
69-8106-0-7-402			
B. DISTRIBUTION OF OUTLAYS			
Current			
From new budget authority	402	311	.....
From obligated balances	402	313	4,000
From unobligated balances	402	314	.....
From new appropriations to liquidate contract authority (memo entry)	402	315	.....
Permanent			
From new budget authority	402	321	.....
From obligated balances			481,000
From unobligated balances			.....
From new appropriations to liquidate contract authority (memo entry)	402	325	(481,000)
Total outlay excluding memo entries			485,000

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
FACILITIES AND EQUIPMENT (AIRPORT AND AIRWAY TRUST FUND)

Amended Fiscal Year 1982 Budget Submission

Type size:
8 point 22 plus
Case 130
Red underscore
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION

Budget Appendix Page	Identification code Heading	1982	1982	1982
		actual	estimate	estimate
		Request Pending	Proposed Amendments	Revised Request
I-Q 22	Facilities and Equipment (Airport and Airway Trust Fund)	\$400,000,000	\$-76,310,000	\$323,690,000
	<p>For necessary expenses, not otherwise provided for; for acquisition, establishment, and improvement by contract or purchase, and hire of air navigation and experimental facilities, including initial acquisition for necessary sites by lease or grant; engineering and service testing including construction of test facilities and acquisition of necessary sites by lease or grant; construction and furnishing of quarters and related accommodations for officers and employees of the Federal Aviation Administration stationed at remote localities where such accommodations are not available; and purchase of one aircraft], to be derived from the Airport and Airway Trust Fund, [\$400,000,000] \$323,690,000, to remain available until September 30, [1985] 1986: Provided, That there may be credited to this appropriation, funds received from States, counties, municipalities, other public authorities, and private sources, for expenses incurred in the establishment and modernization of air navigation facilities [; Provided further, That no part of the foregoing appropriation shall be available for the construction of a new wind tunnel, or to purchase any land for or in connection with the National Aviation Facilities Experimental Center, or to decommission in excess of five flight service stations].</p> <p>(49 U.S.C. 1151-60, 1301 et seq., 1507, 1701 et seq.; Department of Transportation and Related Agencies Appropriation Act, 1981; authorizing legislation is required.)</p>	(Memo cost: 0)	(Memo cost: 0)	(Memo cost: 4.5) 312b

GPO: 1975 O - 482-287

Type size:
8 Point 22 lines
Case 180
Not underscore
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
FACILITIES AND EQUIPMENT (AIRPORT AND AIRWAY TRUST FUND)

Program and Financing (in thousands of dollars)

Identification code	19 82	19 82	19 82
	actual	estimate	estimate
69-8107-0-7-402			
	<u>Request Pending</u>	<u>Proposed Amendments</u>	<u>Revised Request</u>
<u>Program by activities:</u>			
Direct program:			
1. Air route traffic control centers.....	61,000	-3,630	57,370
2. Airport traffic control towers....	83,000	-7,288	75,712
3. Flight service facilities.....	71,000	-4,504	66,496
4. Air navigation facilities.....	87,000	-3,205	83,795
5. Housing, utilities, and miscellaneous facilities.....	21,000	- 556	20,444
6. Aircraft and related equipment....	12,000	-6,293	5,707
7. Development, test and evaluation facilities.....	5,000	476	5,476
Total direct program.....	340,000	-25,000	315,000
Reimbursable program:			
1. Air route traffic control centers.....	2,100	.....	2,100
2. Airport traffic control towers....	14,600	.....	14,600
4. Air navigation facilities.....	3,000	.....	3,000
5. Housing, utilities, and miscellaneous facilities.....	300	.....	300
Total reimbursable program.....	20,000	.....	20,000
10.00 Total program costs, funded-obligations.....	360,000	-25,000	335,000
<u>Financing:</u>			
Offsetting collections from:			
11.00 Federal funds.....	-18,000	.....	-18,000
14.00 Non-Federal sources.....	- 2,000	.....	- 2,000
21.40 Unobligated balance available, start of year.....	-359,433	-6,350	-365,783
(Memo cont: 21.5)	(Memo cont: 5)	(Memo cont: 3)	(Memo cont: 4.9) 312c

Type size:
8 point 22 lines
Case 180.
Not under cover
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
300-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
FACILITIES AND EQUIPMENT (AIRPORT AND AIRWAY TRUST FUND)

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	1982 actual	1982 estimate	1982 estimate
69-8107-0-7-402			
Direct obligations:	Request	Proposed	Revised
Personnel compensation:	<u>Pending</u>	<u>Amendments</u>	<u>Request</u>
11.1 Full-time permanent positions..	24,624	-1,783	22,841
11.3 Positions other than full-time permanent.....	383	-26	357
11.5 Other personnel compensation...	1,710	.....	1,710
11.8 Special personal services payments.....			
11.9 Total personnel compensation....	26,717	-1,809	24,908
Personnel benefits:			
12.1 Civilian.....	3,019	- 210	2,809
13.0 Benefits for former personnel..			
21.0 Travel and transportation of persons.....	8,600	.....	8,600
22.0 Transportation of things.....	3,600	.....	3,600
23.1 Standard level user charges....			
23.2 Comm., util., and other rent...	4,400	.....	4,400
24.0 Printing and reproduction.....	500	.....	500
25.0 Other services.....	48,000	.....	48,000
26.0 Supplies and materials.....	14,000	.....	14,000
31.0 Equipment.....	182,664	-22,981	159,683
32.0 Lands and structures.....	48,500	.....	48,500
42.0 Insurance claims and indemnities.....			
99.9 Total obligations.....	340,000	-25,000	315,000
	(Memo cont: 21.8)	(Memo cont: 8)	(Memo cont: 4.9) 312a

GPO 1964 O-737-489

Type size:
8 point 22 lines
Case 150
Red underscores
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
300-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
FACILITIES AND EQUIPMENT (AIRPORT AND AIRWAY TRUST FUND)
OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	1982 actual	1982 estimate	1982 estimate
69-8107-0-7-402			
Reimbursable obligations:	Request	Proposed	Revised
Personnel compensation:	<u>Pending</u>	<u>Amendments</u>	<u>Request</u>
11.1 Full-time permanent positions..	1,575	-107	1,468
11.3 Positions other than full-time permanent.....			
11.5 Other personnel compensation...	44	.....	44
11.8 Special personal services payments.....			
11.9 Total personnel compensation....	1,619	-107	1,512
Personnel benefits:			
12.1 Civilian.....	185	- 12	173
13.0 Benefits for former personnel..			
21.0 Travel and transportation of persons.....	390	.....	390
22.0 Transportation of things.....	200	.....	200
23.1 Standard level user charges...			
23.2 Comm., util., and other rent...	20	.....	20
24.0 Printing and reproduction.....	24	.....	24
25.0 Other services.....	1,000	.....	1,000
26.0 Supplies and materials.....	300	.....	300
31.0 Equipment.....	11,762	119	11,881
32.0 Lands and structures.....	4,500	.....	4,500
42.0 Insurance claims and indemnities.....			
Total reimbursable obligations	20,000	.....	20,000
99.9 Total obligations.....	360,000	-25,000	335,000
	(Memo cont: 2)	(Memo cont: 3)	(Memo cont: 4.9) 312f

5010-108-0-737-998

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
FACILITIES AND EQUIPMENT (AIRPORT AND AIRWAY TRUST FUND)

In keeping with the President's policy to reduce Federal spending, this amendment reduces the 1982 request for the Facilities and Equipment appropriation. These reductions will be accomplished primarily by: deferral of replacement and relocation projects until future budgets; deferral and subsequent deletion of FY 1981 projects added by Congress from which funding will be used to reduce the FY 1982 budget request submitted in January; and, by employment reductions. Some of the replacement and relocation programs to be deferred include: relocate Flight Service Stations; replace Remote Communications Air/Ground Signal Control Equipment; replace Terminal Radars; relocation of two Airport Traffic Control Towers; replacement/reassignment of Flight Inspection Aircraft; and, engineering services. This proposed adjustment also includes \$1,690,000 for projects which were requested in the January budget submission under the Facilities, Engineering, and Development appropriation. This action would reduce 1982 outlays by \$13.5 million.

The FY 1982 revised program request is \$353,690,000. The program is to be financed from \$323,690,000 in new budget authority and \$30,000,000 from funds appropriated in FY 1981. The \$30,000,000 was earmarked to finance Congressionally added projects at site specific locations. Many of these projects do not qualify for funding under the Federal Aviation Administration's benefit/cost criteria and are considered lower priority than the items contained in the proposed FY 1982 program.

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION

Facilities and Equipment (Airport and Airway Trust Fund)
Crosswalk Between January/Amended Budgets

Page No.	Title	Request Pending		Proposed Amendments		Revised Request	
		Locations	Amount	Locations	Amount	Locations	Amount
234	1a(5) Provide Radar Improvements for Air Traffic Control Facilities	--	\$ 925,000	--	\$- 550,000	--	\$ 375,000
236	1c(2) Improve En Route Communications and Sectorization	Various	7,009,900	Various	- 5,446,000	Various	1,563,900
237	1c(4) Provide In-Service Communications Improvements	--	780,000	--	- 455,000	--	325,000
239	2a(1) Replace Airport Surveillance Radar-4/5/6 (ASR-4/5/6)	Various	46,400,000	Various	- 1,500,000	Various	44,900,000
241	2a(4) Improve/Upgrade Terminal Radar Systems	Various	7,882,100	Various	+ 1,111,400	Various	8,993,500
241	2a(5) Provide Radar/Reliability Improvements	--	2,185,000	--	- 1,285,000	--	900,000
244	2c(2) Relocate Airport Traffic Control Tower and/or Terminal Radar Approach Control Facilities	8	28,015,400	-2	-11,327,900	6	16,687,500
246	2c(5) Provide Terminal In-Service Engineering	Various	1,045,000	Various	- 645,000	Various	400,000
249*	3a(2) Establish/Relocate Flight Service Stations	12	23,300,000	-3	- 6,000,000	9	17,300,000
251	3a(5) Provide In-Service Engineering for Flight Service Stations	--	1,260,000	--	- 1,260,000	--	-0-

*It has been determined that facility needs at FSS modernization sites will be met by expansion or modification of existing structures wherever feasible.

Crosswalk Between January/Amended Budgets

Page No.	Title	Request Pending		Proposed Amendments		Revised Request	
		Locations	Amount	Locations	Amount	Locations	Amount
255	4a(4) Provide Very High Frequency Omni-Directional Radio Range with Tactical Air Navigation Equipment (VORTAC) Reliability Improvements	Various	\$ 560,000	Various	\$ - 560,000	--	\$ -0-
257	4c(1) Establish Category I Instrument Landing Systems/Medium Intensity Approach Light Systems with Runway Alignment Indicator Lights	25	21,574,700	-5	- 4,991,600	20	16,583,100
262	4c(5) Add Glide Slope/Middle Marker/Medium Intensity Approach Light System with Runway Alignment Indicator Lights to Localizer/Marker and/or Instrument Landing System	16	7,661,200	-1	- 345,900	15	7,315,300
265-1	4c(14) Provide Precision Landing Aid Improvement	Various	1,245,000	Various	- 1,245,000	--	-0-
270	6a(1) Procure Multipurpose Flight Inspection Aircraft	--	13,500,000	--	-13,500,000	--	-0-
270	6b(2) Provide Wind Shear Detection Systems <u>a/</u>	--	-0-	--	+ 40,000	--	40,000
271	6c(1) Provide Autopilot Replacement in FAA B-727, N27 <u>a/</u>	--	-0-	--	+ 250,000	--	250,000
275	7a(2) Construct Aircraft Component Test Facility <u>a/</u>	--	-0-	+1	+ 500,000	1	500,000
275	7a(3) Modify an Engine Component Test Laboratory <u>a/</u>	--	-0-	+1	+ 150,000	1	150,000

Crosswalk Between January/Amended Budgets

Page No.	Title	Request Pending		Proposed Amendments		Revised Request	
		Locations	Amount	Locations	Amount	Locations	Amount
276	7b(2) Procure Explosives Detection System <u>a/</u>	--	\$ -0-	--	\$+ 750,000	--	\$ 750,000
---	All Other Programs	--	236,656,700	--	-0-	--	236,656,700
			\$400,000,000		\$-46,310,000		\$353,690,000 <u>b/</u>

a/ Previously included in the Facilities, Engineering and Development budget request.

b/ \$323,690,000 to be funded from new budget authority and balance of \$30,000,000 to be funded from funds appropriated in FY 1981.

Type size:
8 point 22 pins
Case 180.
Red. underlines
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
FACILITIES AND EQUIPMENT (AIRPORT AND AIRWAY TRUST FUND)

PERSONNEL SUMMARY

Identification code	19 82 actual	19 82 estimate	19 82 estimate
69-8107-0-7-402			
	<u>Request Pending</u>	<u>Proposed Amendments</u>	<u>Revised Request</u>
DIRECT:			
Total number of full-time permanent positions.....	1,092	-108	984
Total compensable work-years:			
Full-time equivalent employment.....	1,041	- 94	947
Full-time equivalent of overtime and holiday hours.....	57	.....	57
Average GS grade.....	10.63	.19	10.82
Average GS salary.....	\$26,705	\$ 477	\$27,182
Average salary of ungraded positions...	\$23,631	.....	\$23,631
REIMBURSABLE:			
Total number of full-time permanent positions.....	59	-5	54
Total compensable work-years:			
Full-time equivalent employment.....	59	-5	54
Full-time equivalent of overtime and holiday hours.....	1	.....	1
Average GS grade.....	10.83	.01	10.84
Average GS salary.....	\$26,826	\$ 25	\$26,851
Average salary of ungraded positions...	\$19,665	.....	\$19,665
(Memo cont: 21.4)	(Memo cont: 5)	(Memo cont: 8)	(Memo cont: 4.9) 312k

4910 (Rev. 1-27-64)

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION

Facilities and Equipment (Airport and Airway Trust Fund)

SUPPLEMENTARY SOURCE DOCUMENT (In thousands of dollars)

Identification code	Function	Line No.	Def.	Leg.	19 80 actual	19 81 estimate	19 82 estimate
			(D) (I)	(S) (N)			
69-8107-0-7-402							
A. ANALYSIS OF BUDGET AUTHORITY AND OUTLAYS							
Budget authority	402	40.00	D	N			323,690
Total							323,690
Outlays	402	90.00		N			266,500
Total							266,500
Memorandum entries:							
Appropriation to liquidate contract authority							
Limitations:							
		9					
		9					
		9					
		9					

307-104

STANDARD FORM 307
June 1974 (Revised), Office of
Management and Budget
Circular No. A-11 Revised

Identification code 69-8107-0-7-402	19 80 actual	19 81 estimate	19 82 estimate
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B. DISTRIBUTION OF OUTLAYS

	Line code			
From new authority-current.....	311			39,800
From new authority-permanent.....	312			
From obligated balances.....	313			149,000
From unobligated balances.....	314			77,700
From new appropriations to liquidate contract authority (memo entry).....	315	()	()	()

C. CHARACTER CLASSIFICATION

	Function	MC	Character code			
Budget authority	402	1	1311-04			7,003
	402	1	1312-04			316,397
	402	1	1322-04			290
		1				
		1				
		1				
		1				
Total.....						323,690
Outlays	402	2	1311-04			5,600
	402	2	1312-04			260,900
		2				
		2				
		2				
		2				
		2				
Total.....						266,500

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
AMENDED ESTIMATE OF APPROPRIATION
FY 1982

RESEARCH, ENGINEERING AND DEVELOPMENT
(AIRPORT AND AIRWAY TRUST FUND)

Type size:
8 Point 22 lines
Case 180.
Red underlines:
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
300-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION

Identification code		19 82 actual	19 82 estimate	19 82 estimate
Budget Appendix Page	Heading	Request Pending	Proposed Amendment	Revised Request
I-Q24	<p>Research, Engineering and Development (Airport and Airway Trust Fund)</p> <p>For necessary expenses, not otherwise provided for, for research, engineering <u>and</u>, development, modernization of facilities and equipment, and service testing in accordance with the provisions of the Federal Aviation Act (49 U.S.C. 1301 - 1542), including construction of experimental facilities and acquisition of necessary sites by lease or grant, [\$95,000,000] \$104,810,000, to be derived from the Airport and Airway Trust Fund, and to remain available until expended: <u>Provided</u>, That there may be credited to this appropriation, funds received from States, counties, municipalities, other public authorities, and private sources, for expenses incurred for research, engineering and development.</p> <p><u>(49 U.S.C. 1301 et seq., 1701 et seq.; Department of Transportation and Related Agencies Appropriation Act, 1981; authorizing legislation is required.)</u></p> <p>Note: The FY 1982 estimate includes \$19,810,000 for engineering and development activities previously financed from the Department of Transportation, Federal Aviation Administration, Facilities, Engineering and Development Appropriation.</p>	\$95,000,000	\$9,810,000	\$104,810,000
		(Mono cast: 6)	(Mono cast: 6)	(Mono cast: 4.0)

373b

Type size:
8 point 22 lines
Case 150.
Red understroke
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
RESEARCH, ENGINEERING AND DEVELOPMENT (AIRPORT AND
AIRWAY TRUST FUND)
Program and Financing (in thousands of dollars)

Identification code	19 82 actual	19 82 estimate	19 82 estimate
69-8108-0-7-402			
	<u>Request Pending</u>	<u>Proposed Amendment</u>	<u>Revised Request</u>
<u>Program by activities:</u>			
Direct Program:			
1. Air traffic control.....	56,979	-5,319	51,660
2. Advanced computer.....	15,600	.....	15,600
3. Navigation.....	11,465	-1,690	9,775
4. Aviation weather.....	9,706	-2,991	6,715
5. Aviation medicine.....	1,250	2,530	3,780
6. Aircraft safety.....	.....	14,530	14,530
7. Environment.....	.....	2,750	2,750
Total direct program-obligations.	95,000	9,810	104,810
Reimbursable program:			
1. Air traffic control.....	700	.....	700
3. Navigation.....	100	.....	100
6. Aircraft safety.....	.....	1,000	1,000
Total reimbursable program - obligations.....	800	1,000	1,800
10.00 Total obligations.....	95,800	10,810	106,610
<u>Financing:</u>			
Offsetting collections from:			
11.00 Federal funds.....	-700	-500	-1,200
14.00 Non-Federal sources.....	-100	-500	-600
			373c
(Memo cont: 21.5)	(Memo cont: 6)	(Memo cont: 6)	(Memo cont: 4.9)

STANDARD FORM 300

Type size:
8 point 22 plus
Class 180.
Red underlines
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
RESEARCH, ENGINEERING AND DEVELOPMENT (AIRPORT AND
AIRWAY TRUST FUND)
Financing and Outlays (in thousands of dollars)

Identification code	19 82 actual	19 82 estimate	19 82 estimate
69-8108-0-7-402			
	<u>Request Pending</u>	<u>Proposed Amendment</u>	<u>Revised Request</u>
40.00 <u>Budget authority</u> (appropriation).....	95,000	9,810	104,810
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	95,000	9,810	104,810
72.40 Obligated balance, start of year.....	36,638	.....	36,638
74.40 Obligated balance, end of year.....	-39,638	-19,200	-58,838
90.00 Outlays.....	92,000	-9,390	82,610
			373d
(Memo cont: 21.0)	(Memo cont: 0)	(Memo cont: 0)	(Memo cont: 4.9)

500-101-0-731-499

DEPARTMENT OF TRANSPORTATION
 FEDERAL AVIATION ADMINISTRATION
 (AIRPORT AND AIRWAY TRUST FUND)

RESEARCH, ENGINEERING AND DEVELOPMENT

Narrative Justification

The FY 1982 budget estimate submitted to Congress in January 1981 called for \$95,000,000 in budget authority. The amended budget estimate carries out the administration's new economic policies to control the increases in Federal spending and at the same time allow for needed research and development efforts necessary to further the stated objectives to improve the national air traffic control system and to increase its safety, productivity and capacity.

The two major factors that have resulted in a net increase of \$9,810,000 are (1) the consolidation of two appropriations: Facilities, Engineering and Development appropriation with the Research, Engineering and Development appropriation, and (2) a reduction of budget authority in both appropriations.

The combined appropriation will facilitate improved fiscal management, reduce the number of accounts and the associate workload in maintaining such an account. The program consolidation is supported by the proposed Airport/Airway Improvement Act of 1981 and is predicated on the belief that system users must bear the full cost of the national air transportation system including the cost of environmental and aircraft safety efforts. This proposal will broaden the use of the Trust Fund and permit the inclusion of programs previously funded from general funds.

The amended total budget authority for research and development efforts under the administration proposal for FY 1982 is \$12,000,000 less than the amount requested in the January budget. For purposes of comparison, the budget authority proposed under each budget is as follows:

<u>Appropriation</u>	<u>January budget</u>	<u>Amended budget</u>	<u>Change</u>
Research, Engineering and Development	\$ 95,000,000	\$ 85,000,000	\$-10,000,000
*Facilities, Engineering and Development	<u>21,810,000</u>	<u>19,810,000</u>	<u>-2,000,000</u>
TOTAL	\$116,810,000	\$104,810,000	\$-12,000,000

*Includes only the amounts for the Engineering and Development activity
 (See also the Facilities and Equipment Appropriation, Page 312g)

The proposed method of financing the aircraft safety and environmental programs necessitates a budget structure change. The new budget activities reflected in this account are consistent with proposed method of financing and provide the basis for effective program control.

The existing Facilities, Engineering and Development appropriation contains two activities: (1) Engineering and Development, and (2) Facilities and Equipment. The budget year estimates proposed for Research, Engineering and Development appropriation will finance the Engineering and Development activity and the Facilities and Equipment appropriation will finance the Facilities and Equipment activity of the old Facilities, Engineering and Development account.

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION

Appropriation: Research, Engineering and Development (Airport
and Airway Trust Fund) Amended Estimate
FY 1982

Summary of Revised 1982 Requirements for Budget Authority

	Request Pending		Proposed Amendment		Revised Request	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Air Traffic Control	523	\$56,979,000	-10	\$-5,319,000	513	\$51,660,000
Advanced Computer	30	15,600,000	-	-	30	15,600,000
Navigation	114	11,465,000	-	-1,690,000	114	9,775,000
Aviation Weather	47	9,706,000	-	-2,991,000	47	6,715,000
Aviation Medicine	20	1,250,000	+56	+2,530,000	76	3,780,000
Aircraft Safety	-	-	+81	+14,530,000	81	14,530,000
Environment	-	-	-	+2,750,000	-	2,750,000
TOTAL	734	\$95,000,000	+127	\$+9,810,000	861	\$104,810,000

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Case 210

STANDARD FORM 300
July 1954, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
RESEARCH, ENGINEERING AND DEVELOPMENT (AIRPORT AND
AIRWAY TRUST FUND)

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	19 82	19 82	19 82
	actual	estimate	estimate
69-8108-0-7-402			
Direct obligations:	Request	Proposed	Revised
Personnel compensation:	<u>Pending</u>	<u>Amendment</u>	<u>Request</u>
11.1 Full-time permanent positions..	24,972	4,019	28,991
11.3 Positions other than full-time permanent.....	2,428	-31	2,397
11.5 Other personnel compensation...	418	80	498
11.8 Special personal services payments.....	196	37	233
11.9 Total personnel compensation....	28,014	4,105	32,119
Personnel benefits:			
12.1 Civilian.....	2,575	452	3,027
13.0 Benefits for former personnel..	40	.....	40
21.0 Travel and transportation of persons.....	1,193	246	1,439
22.0 Transportation of things.....	210	50	260
23.1 Standard level user charges....			
23.2 Comm., util., and other rent...	430	.....	430
24.0 Printing and reproduction.....			
25.0 Other services.....	58,813	4,792	63,605
26.0 Supplies and materials.....	2,812	165	2,977
31.0 Equipment.....	913	.....	913
32.0 Lands and structures.....			
42.0 Insurance claims and indemnities.....			
99.0 Subtotal, direct obligations	95,000	9,810	104,810
			373h
	(Memo cont: 21.6)	(Memo cont: 8)	(Memo cont: 4.8)

500-101-0-217-488

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Case 180.
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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION

RESEARCH, ENGINEERING AND DEVELOPMENT (AIRPORT AND
AIRWAY TRUST FUND)

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	19 82 actual	19 82 estimate	19 82 estimate
69-8108-0-7-402			
Reimbursable obligations:	Request	Proposed	Revised
Personnel compensation:	<u>Pending</u>	<u>Amendment</u>	<u>Request</u>
11.1 Full-time permanent positions..	63	181	244
11.3 Positions other than full-time permanent.....			
11.5 Other personnel compensation...			
11.8 Special personal services payments.....			
11.9 Total personnel compensation....	63	181	244
Personnel benefits:			
12.1 Civilian.....	6	17	23
13.0 Benefits for former personnel..			
21.0 Travel and transportation of persons.....	.....	10	10
22.0 Transportation of things.....			
23.1 Standard level user charges....			
23.2 Comm., util., and other rent...			
24.0 Printing and reproduction.....			
25.0 Other services.....	661	707	1,368
26.0 Supplies and materials.....	70	40	110
31.0 Equipment.....	.....	45	45
32.0 Lands and structures.....			
42.0 Insurance claims and indemnities.....			
99.0 Subtotal, reimbursable obligations.....	800	1,000	1,800
99.9 Total obligations.....	95,800	10,810	106,610
			373i
(Memo cont: 21.5)	(Memo cont: 0)	(Memo cont: 0)	(Memo cont: 4.0)

69-8108-0-210-100

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Case 180.
Red underscore
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
RESEARCH, ENGINEERING AND DEVELOPMENT (AIRPORT AND
AIRWAY TRUST FUND)
PERSONNEL SUMMARY

Identification code 69-8108-0-7-402	19 82 actual	19 82 estimate	19 82 estimate
	Request <u>Pending</u>	Proposed <u>Amendment</u>	Revised <u>Request</u>
Direct:			
Total number of full-time permanent positions.....	734	127	861
Total compensable workyears:			
Full-time equivalent employment....	807	122	929
Full-time equivalent of overtime and holiday hours.....	17	3	20
Average ES salary.....	\$50,112	.....	\$50,112
Average GS grade.....	11.85	-.21	11.64
Average GS salary.....	\$35,488	\$-1,038	\$34,450
Average salary of ungraded positions.....	\$22,972	\$+39	\$23,011
Reimbursable:			
Total number of full-time permanent positions.....	(0)	6	6
Total compensable workyears:			
Full-time equivalent employment	3	6	9
Full-time equivalent of overtime and holiday hours.....	(0)	.....	(0)
Average GS grade.....	.....	11.33	11.33
Average GS salary.....	.....	\$30,152	\$30,152
			373j
(Memo cast: 21.5)	(Memo cast: 5)	(Memo cast: 5)	(Memo cast: 4.9)

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION

Research, Engineering and Development (Airport and
Airway Trust Fund)

SUPPLEMENTARY SOURCE DOCUMENT (In thousands of dollars)

Identification code	Function	Line No.	Def.	Leg.	19 actual	19 estimate	19 82 estimate
			(D)	(S)				Indef. No.	leg. (N)
69-8108-0-7-402			(I)	(N)			
A. ANALYSIS OF BUDGET AUTHORITY AND OUTLAYS							
Budget authority	402	40.00	D	N			104,810
Total							104,810
Outlays	402	90.00		N			82,610
Total							82,610
Memorandum entries:							
Appropriation to liquidate contract authority							
Limitations:							
		9					
		9					
		9					
		9					

307-104

STANDARD FORM 307
June 1974 (Revised), Office of
Management and Budget
Circular No. A-11 Revised

373k

identification code 69-8108-0-7-402	19 actual	19 estimate	19 82 estimate
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B. DISTRIBUTION OF OUTLAYS

	Line code			
From new authority—current.....	311			37,374
From new authority—permanent.....	312			
From obligated balances.....	313			25,256
From unobligated balances.....	314			
From new appropriations to liquidate contract authority (memo entry).....	315	()	()	()

C. CHARACTER CLASSIFICATION

	Function	MC	Character code			
Budget authority	402	1	1420-24			104,810
		1				
		1				
		1				
		1				
		1				
		1				
Total.....						104,810
Outlays	402	2	1420-24			82,610
		2				
		2				
		2				
		2				
		2				
		2				
Total.....						82,610

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Case 185
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Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION

Identification code		1982 actual	1982 estimate	1982 estimate
Budget Appendix Page	Heading	Request pending	Proposed amendments	Revised request
I-Q25	<u>Aircraft Purchase Loan Guarantee Program</u>	\$350,000,000	\$-250,000,000	\$100,000,000
	<p>In carrying out the program for guarantee of aircraft purchase loans under the Act of September 7, 1957, as amended (49 U.S.C. 1324 note), during fiscal year [1981] 1982 [total] new commitments to guarantee loans shall [not exceed \$400,000,000] \$350,000,000 of contingent liability for loan principal, including \$100,000,000 for which priority shall be given to guarantees of aircraft purchase loans to commuter air carriers serving smaller communities] <u>be exclusively for the purchase of aircraft designed to have a maximum passenger capacity of 60 seats or less or a maximum payload of 18,000 pounds or less, and shall not exceed in the aggregate \$100,000,000</u> [: Provided, That this limitation shall not apply to any guarantee of an aircraft purchase loan where (1) the loan guarantee applicant has submitted a loan guarantee application before October 1, 1980; (2) the Federal Aviation Administration has indicated prior to October 1, 1980, that the applicant was conditionally eligible for a guarantee; (3) the aircraft are financed and delivered in fiscal year 1981 for reasons beyond the purchaser's control; and (4) the aggregate of all guarantees which meet the preceding three conditions</p>			
	(Memo cost: 21.5)	(Memo cost: 5)	(Memo cost: 5)	(Memo cost: 4.5)

379a

Type size:
8 point 22 lines
Case 180
Red underscores
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION

Identification code	1982 actual	1982 estimate	1982 estimate
Budget Appendix Page Heading	Request pending	Proposed amendments	Revised request
<p>I-Q25 <u>Aircraft Purchase Loan Guarantee Program</u></p> <p>when combined with guarantees issued during fiscal year 1980 shall not exceed \$650,000,000 in principal amount/ of contingent liability for loan principal.</p> <p><u>(Department of Transportation and Related Agencies Appropriation Act, 1981.)</u></p> <p style="text-align: right;">379b</p> <p>(Memo cost: 21.5)</p>	<p>(Memo cost: 5)</p>	<p>(Memo cost: 5)</p>	<p>(Memo cost: 4.9)</p>

GPO: 1971 O - 445-377

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Case 130
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Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
AIRCRAFT PURCHASE LOAN GUARANTEE PROGRAM
Status of Loan Guarantees (in thousands of dollars)

Identification code	19 82	19 82	19 82
	actual	estimate	estimate
Position with respect to limitation on commitments:	Request pending	Proposed amendments	Revised request
2110 Limitation on commitments.....	350,000	-250,000	100,000
2130 Commitments exempt from limitation.....	.....	.....	.....
2150 New commitments, gross.....	-350,000	250,000	-100,000
2190 Unused balance of limitation, expired.....	.....	.....	.....
Cumulative balance of loan guarantees outstanding:			
2210 Outstanding, start of year.....	684,292	-23,800	660,492
Loans guaranteed:			
2231 New loan guarantees.....	350,000	-250,000	100,000
2250 Repayments or prepayments.....	-75,600	.....	-75,600
2290 Outstanding, end of year.....	958,692	-273,800	684,892
<u>MEMORANDUM</u>			
2299 Full principal value of partially guaranteed loans outstanding, end of year.....	1,065,214	-304,223	760,991
			379c
(Memo cont: 21.5)	(Memo cont: 2)	(Memo cont: 2)	(Memo cont: 4.9)

1040 : 144 : 0 - 44 - 37

Administration of Aircraft Purchase Loan Guarantee ProgramGeneral Statement

In keeping with the President's policy to control Federal credit programs, this program is decreased by \$250,000,000 in limitation on new commitments from \$350,000,000 to \$100,000,000.

DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

AMENDED F.Y. 1982 BUDGET REQUEST

INTRODUCTION

The provisions contained in the "Federal-aid Highway Act of 1981" now being proposed have been taken into consideration in the formulation of this F.Y. 1982 budget request for programs of the Federal Highway Administration (FHWA).

Highlighted below are some specific elements of particular importance in reviewing and considering the various appropriation requests.

1. Proposed Legislation

Although the proposed legislation affects several FHWA appropriation accounts, the primary impact will be reflected in the Federal-aid Highways account and we will, therefore, initially address the various legislative proposals as they pertain to this program. Given the significance of these various changes in categories for the Federal-aid account and the authorization level, we have included the following comparison table to assist in understanding our proposal.

Federal-aid Highways (FAH)

Program Categories and Authorizations

Authorizations (\$ 000) 1/

Program Category	1978 STAA		Carter F.Y. 1982	Reagan
	F.Y. 1981	F.Y. 1982		Proposed F.Y. 1982
Interstate	3,500,000	3,200,000	3,500,000	3,300,000
Interstate 1/2% Minimum	125,000	125,000	...	...
Interstate 4R	275,000	275,000	1,400,000	800,000
Primary	1,800,000	1,500,000	1,800,000	1,500,000
Secondary (Rural)	600,000	400,000	700,000	700,000
Urban	800,000	800,000	900,000	900,000
Forest Highways	33,000	33,000	50,000	34,000
Public Lands Highways	16,000	16,000		16,000
Economic Growth Center Highway	50,000	50,000	...	...
Emergency Relief	100,000	100,000	150,000	150,000
Bridge	1,300,000	900,000	1,200,000	900,000

Program Category	1978 STAA		Carter F.Y. 1982	Reagan Proposed F.Y. 1982
	F.Y. 1981	F.Y. 1982		
Pavement Marking	65,000	...	...	...
Hazard Elimination 2/	148,040	197,333	...	...
Rail Highway Crossings	190,000	190,000	...	...
Consolidated Safety	...	...	500,000	...
Integrated Motorist Info.	26,000	...	...	...
Bypass Highway	20,000	...	...	...
TOTAL, F-A-H	9,048,040	7,786,333	10,200,000	8,300,000

1/ Authorizations shown for the fiscal year in which they become available for obligation as opposed to the fiscal year for which they are authorized.

2/ Reflects a net authorization after transfer of authority to the Territorial Highway Program.

As evidenced by the proposed categorical authorizations above, we intend to place emphasis on those programs which are clearly Federal responsibilities, eliminate certain special categories, give high priority to the Interstate and primary systems, and continue the bridge program as a high priority program. These changes are being made, while at the same time reducing the authorization level as proposed by the previous Administration.

In addition to those proposed revisions as shown in the previous table, we are requesting: (1) an extension of the Highway Trust Fund through 1990 which will support the proposed authorization levels; (2) a new definition of cost to complete the Interstate System, including only those items required to provide a uniform minimum level of acceptable service on a safely operating system; (3) Interstate 3R will be expanded to include reconstruction and will cover all work no longer eligible for Interstate construction funding; and (4) no authorizations are included for specially funded programs that are not considered to be a federal responsibility and/or can be financed from other funds such as the Great River Road, Highway-Related Safety Grants, Safer Off-System Roads, Access to Lakes, Railroad Highway Crossing Demonstrations, and Highway Beautification.

It is emphasized that highway projects on a Federal-aid highway system which are currently funded under programs being eliminated will continue to be eligible for funding within the proposed Federal-aid Highway categories. If these projects are not on a federal system, the State and/or local authorities must assume any additional funding.

We have eliminated the authorizations for the categorical safety programs contained in the Surface Transportation Assistance Act and increased the dollar authorizations for the secondary and urban categories for fiscal years 1982 and 1983 to accommodate these safety programs. This increased two-year authorization will provide ample time for the State and local governments to assume funding of these programs in F.Y. 1984.

It should also be noted that our legislative proposal includes authorizations from the Highway Trust Fund for Interstate Transfer Grants associated with highway substitutions in F.Y. 1982; a \$215 million authorization from the Highway Trust Fund for the Appalachian Highway in 1982; and makes no provision for the Territorial Highway program, since this activity can be made eligible for funding within the Territorial program administered by the Department of Interior in 1982.

2. Magnitude of the Estimate

Program level (obligations) is the most significant financial indicator of program activity. In total, an obligation level of \$8.8 billion is expected for all programs of the FHWA in F.Y. 1982. This compares to obligation level of \$9.155 billion and \$8.3 billion for fiscal years 1981 and 1980 respectively.

The Federal-aid Highways account is the largest single factor affecting FHWA's budget estimates. For F.Y. 1982, obligations for Federal-aid highways are estimated at \$8.3 billion.

Outlays, although not a direct indicator of program progress, are the primary factor to be considered when discussing budget deficits and economic forecasts. It is estimated that FHWA outlays in F.Y. 1982 will total \$8.1 billion compared to \$8.8 billion in F.Y. 1981 and \$9.25 billion actually expended in F.Y. 1980.

3. F.Y. 1981 Supplemental Appropriation Requests

Included in the F.Y. 1982 budget are three requests for F.Y. 1981 liquidating cash supplemental appropriations; (1) Federal-aid highways, \$1.25 billion; (2) Highway-Related Safety Grants, \$12 million; and (3) National Scenic and Recreational Highway, \$7 million. These supplemental appropriations are necessary due to higher than anticipated outlays in F.Y. 1980 which resulted in lower carry-over cash balances into F.Y. 1981 than will be required to fund outlays as currently projected.

These requests for supplemental appropriations are identical to those included in the original 1982 budget, with the exception of the National Scenic and Recreational Highway. The supplemental request for the Great River Road has been reduced from \$12 million to \$7 million. This reduction reflects the impact of the proposed F.Y. 1981 deferral of this program on our liquidating cash requirements.

Also included is a supplemental appropriation request of \$7.5 million for the Darien Gap Highway program. This supplemental is to reimburse Panama for the United States two-thirds share of construction projects already completed for which Panama has previously provided 100% funding.

4. General Provisions

The budget proposes the enactment of general provision which would limit the F.Y. 1982 obligation of contract authority in the Federal-aid Highways account in this manner:

Federal-aid Highway obligations in F.Y. 1982 would be limited to \$8.15 billion, but excluding funds obligated for Emergency Relief. This same recommended general provision provides for a State-by-State formula distribution, and also provides that no State shall obligate more than 25% of its distributed amount during the first quarter; a provision for redistribution of unused balances after August 15, 1982; a provision to prevent lapse of apportioned funds with the exception of planned lapses of Interstate funds; and a provision excluding administrative expenses and forest highways from the distribution.

5. Personnel Resources

The total number of FHWA full-time permanent positions in the Carter budget for F.Y. 1981 and F.Y. 1982 was 4,198 and 4,253 respectively. The total number of full-time permanent positions in the Reagan budget was for F.Y. 1981 and F.Y. 1982 3,997 and 3,681 respectively. This is a reduction of 201 for F.Y. 1981 and 572 for F.Y. 1982.

For allowable end-of-year employment, the Carter Budget showed 4,013 and 4,068 for F.Y. 1981 and F.Y. 1982, respectively. For these same years, the Reagan budget allows 3,812 and 3,496 for end-of-year employment, for a reduction of 201 in F.Y. 1981 and 572 in F.Y. 1982.

We would like to emphasize that personnel reductions of this magnitude cannot be achieved through normal attrition and reduction-in-force (RIF) procedures may have to be implemented. Given the latter, employment reductions by individual appropriation account cannot be accurately predicted at this time. Although, for budget presentation purposes, we must reflect the employment reductions and applicable dollar savings for each program, we would request that some flexibility be allowed by the Congress with respect to authorized positions by appropriation, i.e., that FHWA be afforded some latitude in switching positions between programs within the total authorized positions requested for fiscal years 1981 and 1982.

FEDERAL HIGHWAY ADMINISTRATION

SUMMARY OF REQUIREMENTS
 FY 1980, FY 1981 and FY 1982
 (dollars in thousands)
 (Reagan Administration)

	<u>FY 1980</u> <u>Actual</u>	<u>FY 1981</u> <u>Estimate</u>	<u>FY 1982</u> <u>Estimate</u>
<u>OPERATING EXPENSES ACCOUNTS</u>			
<u>LIMITATION ON GENERAL</u> <u>OPERATING EXPENSES</u>			
Obligations	(191,274)	(200,226)	(212,999)
Positions	3,542	3,209	2,936
<u>MOTOR CARRIER SAFETY</u>			
Budget Authority (Appropriation)	13,804	14,350	14,651
Obligations	11,599	17,309	14,651
Outlays	10,248	17,900	14,644
Positions	292	271	271
1981 Supplemental Pay Raise	...	535	20
<u>HIGHWAY SAFETY RESEARCH</u> <u>AND DEVELOPMENT</u>			
Budget Authority (Appropriation)	9,500	9,000	9,500
Obligations	8,679	9,875	9,500
Outlays	8,311	9,300	9,700
<u>HIGHWAY BEAUTIFICATION</u> <u>(LIQUIDATION OF CON-</u> <u>TRACT AUTHORIZATION)</u>			
Budget Authority (Appropriation)	8,500	6,600	...
Obligations	8,825	6,858	...
Outlays	25,952	28,000	15,300
Liquidating Cash	25,283	...	...
<u>HIGHWAY-RELATED</u> <u>SAFETY GRANTS</u>			
Contract Authority	24,673	24,673	...
Obligations	28,000	28,000	28,000
Outlays	28,435	19,412	22,400
Liquidating Cash	26,500	17,500	23,300
'81 Supplemental Request			
Outlays	...	8,588	...
Liquidating Cash	...	12,000	...

	<u>F.Y. 1980</u> <u>Actual</u>	<u>F.Y. 1981</u> <u>Estimate</u>	<u>F.Y. 1982</u> <u>Estimate</u>
<u>RAILROAD-HIGHWAY</u>			
<u>CROSSINGS DEMON-</u>			
<u>STRATION PROJECTS</u>			
<u>(SEC. 163) 19 CITIES</u>			
Budget Authority			
(Appropriation)	20,000	...	...
Obligations	18,933	43,000	16,065
Outlays	10,424	12,000	22,000
<u>RAIL CROSSINGS-</u>			
<u>DEMONSTRATION</u>			
<u>PROJECTS-NEC (TF ONLY)</u>			
Obligations	...	(36)	...
Outlays	1,540	1,000	1,000
<u>TERRITORIAL HIGHWAYS</u>			
<u>(LIQUIDATION OF CON-</u>			
<u>TRACT AUTHORIZATION)</u>			
Budget Authority			
(Appropriation)	6,600	6,600	...
Obligations	6,660	6,600	...
Outlays	3,512	6,000	5,200
Liquidating Cash	4,168	...	...
<u>DARIEN GAP HIGHWAY</u>			
Obligations	512	338	...
Outlays	1,670	2,600	...
1981 Supplemental Request			
Obligations	...	7,500	...
Budget Authority	...	7,500	...
Outlays	...	7,500	...
<u>ALASKA HIGHWAY</u>			
Budget Authority			
(Appropriation)	2,500	...	...
Obligations	3,014	507	...
Outlays	8,943	9,000	4,700
<u>SAFER OFF-SYSTEM ROADS</u>			
Budget Authority			
(Appropriation)	55,000	...	...
Obligations	59,390	4,729	...
Outlays	99,056	59,200	39,000
<u>INTERSTATE SUBSTITUTIONS</u>			
Budget Authority			
(Appropriation)	...	...	200,000
Obligations	...	...	200,000
Outlays	...	...	34,000

	<u>F.Y. 1980</u> <u>Actual</u>	<u>F.Y. 1981</u> <u>Estimate</u>	<u>F.Y. 1982</u> <u>Estimate</u>
<u>Appalachian Highway</u>			
Budget Authority (Appropriation)	...	...	215,000
Obligations	...	...	215,000
Outlays	...	...	31,800
<u>NATIONAL SCENIC AND RECREATIONAL HIGHWAY (LIQUIDATION OF CON- TRACT AUTHORIZATION)</u>			
Contract Authority	25,000	25,000	...
Obligations	26,636	16,000	...
Outlays	35,500	22,500	22,600
Liquidating Cash	25,800	14,000	21,000
1981 Supplemental Request			
Liquidating Cash	...	7,000	...
Outlays	...	7,000	...
<u>ACCESS HIGHWAYS TO PUBLIC RECREATION AREAS ON CERTAIN LAKES</u>			
Budget Authority (Appropriation)	9,650	11,323	...
Obligations	9,673	18,093	...
Outlays	8,256	13,000	8,000
<u>FEDERAL-AID HIGHWAYS (LIQUIDATION OF CON- TRACT AUTHORIZATION)</u>			
Budget Authority (Appropriation)	2,000	...	...
Contract Authority	8,678,391	9,098,040	8,300,000
Obligations	8,076,655	8,950,000	8,300,000
Outlays	8,838,279	7,611,187	7,772,000
Liquidating Cash	8,200,000	7,500,000	8,000,000
Positions	137	126	117
1981 Supplemental Request			
Outlays	...	788,813	...
Liquidating Cash	...	1,250,000	...
<u>RIGHT-OF-WAY REVOLVING FUND (LIQUIDATION OF CONTRACT AUTHORIZATION)</u>			
Obligations	18,884	...	...
Outlays	26,162	40,000	45,000
Liquidating Cash	...	...	45,000

	F.Y. 1980 <u>Actual</u>	F.Y. 1981 <u>Estimate</u>	F.Y. 1982 <u>Estimate</u>
<u>BICYCLE PROGRAM</u>			
Budget Authority (Appropriations)	4,000	...	...
Obligations	4,000	...	...
Outlays	...	1,600	600
<u>CARPPOOL/VANPOOL SUPPORT PROGRAM</u>			
Budget Authority (Appropriation)	7,000	1,000	...
Obligations	3,997	4,000	...
Outlays	127	2,400	2,200
<u>BALTIMORE-WASHINGTON PARKWAY</u>			
Budget Authority (Appropriation)	...	...	...
Obligations	...	2,476	...
Outlays	203	1,600	600
<u>OVERSEAS HIGHWAY</u>			
Budget Authority (Appropriation)	...	...	...
Obligations	24,953	10,339	...
Outlays	35,975	35,810	14,509
<u>MISCELLANEOUS TRUST FUNDS-DEMONSTRATION PROGRAMS</u>			
Budget Authority (Appropriations)	...	...	...
Obligations	515	2,390	...
Outlays	18,330	11,214	1,065
<u>MISCELLANEOUS APPROPRIATIONS</u>			
Budget Authority (Appropriations)	14,000	...	...
Obligations	34,324	2,759	...
Outlays	82,283	35,421	38,923
<u>MISCELLANEOUS TRUST FUND</u>			
Budget Authority (Appropriation)	2,928	2,713	2,525
Obligations	3,446	2,713	2,525
Outlays	7,699	3,956	4,603
Liquidating Cash Positions	600 24	844 23	... 23

	F.Y. 1980 <u>Actual</u>	F.Y. 1981 <u>Estimate</u>	F.Y. 1982 <u>Estimate</u>
<u>Grand Total - Federal</u>			
<u>Highway Administration</u>			
Contract/Budget Authority	8,883,546	9,207,354	8,741,676
Obligations	8,348,696	9,133,486	8,757,741
Outlays	9,250,905	8,755,563	8,109,864
Liquidating Cash	8,282,3518	8,800,500	8,089,300
Positions:			
Direct	3,995	3,629	3,347
Financed from transfer accounts and reimbursable programs	417	368	334
Total Positions	4,412	3,997	3,681
<u>Recap of Appropriations</u>			
From Budget Authority (Appropriation)	153,482	59,086	441,676
Liquidating Cash	8,282,351	8,801,344	8,089,300
Total	8,435,833	8,860,430	8,530,976

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Case 110

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised
500-101

BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

Identification code	19 82 actual	19 82 estimate	19 82 estimate
Budget Appendix Page Heading	Request Pending	Proposed Amendment	Revised Request
I-033 Limitation on General Operating Expenses.....	\$216,560,000	\$-3,561,000	\$212,999,000
(Memo cont: 31.0)	(Memo cont: 0)	(Memo cont: 0)	73b (Memo cont: 4.0)

GPO: 1971 O - 442-317

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Class 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
LIMITATION ON GENERAL OPERATING EXPENSES

Program and Financing (in thousands of dollars)

Identification code	82	82	82
	Request Pending	Proposed Amendment	Revised Request
Budget Appendix Page Number I-033			
<u>Program by activities:</u>			
1. Program direction and coordination:			
(a) Executive direction.....	814	-20	794
(b) Legal services.....	1,890	-48	1,842
(c) Program review.....	187	-6	181
(d) Public affairs.....	283	-8	275
(e) Civil rights.....	918	-22	896
2. General program support:			
(a) Program and highway planning	15,873	-170	15,703
(b) Research and development....	23,531	-217	23,314
(c) Administrative support.....	40,975	-708	40,267
(d) National Highway Institute..	3,658	-58	3,600
(e) Career development programs..	4,644	-104	4,540
3. Highway programs:			
(a) Engineering and traffic operations.....	8,932	-210	2,722
(b) Right-of-way and environment	4,054	-98	3,956
(c) Highway safety.....	11,455	-36	11,419
(d) Construction skill training.	15,000	...	15,000
4. Field operations.....	74,892	-1,856	74,781
5. Inspector general reimbursement.	9,454	...	9,454
Total program costs, funded obligations.....	216,560	-3,561	212,999
<u>Financing:</u>			
Offsetting collections from:			
Federal funds.....	...	...	...
Unobligated balance available, start of year.....	...	...	...
Unobligated balance available, end of year.....	...	...	...
Unobligated balance lapsing.....	...	...	...
Limitation.....	216,560	-3,561	212,999
Proposed increase due to civilian pay increases.....	...	...	.738
(Memo cont: B.F)	(Memo cont: B)	(Memo cont: B)	(Memo cont: A.F)

STANDARD FORM 304
 May 1969, Bureau of the Budget
 Circular No. A-11, Revised
 504-103

BUDGET AMENDMENT
 DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION
 LIMITATION ON GENERAL OPERATING EXPENSES

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	19 actual 82	19 estimate 82	19 estimate 82
20-8102-0-7-401			
Budget Appendix Page Number I-Q33	Request <u>Pending</u>	Proposed <u>Amendment</u>	Revised <u>Request</u>
Personnel compensation:			
11.1 Permanent position.....	98,520	-2,675	95,845
11.3 Positions other than permanent..	2,000	...	2,000
11.5 Other personnel compensation....	500	...	500
Total personnel compensation...	101,020	-2,675	98,345
12.1 Personnel benefits: Civilian...	10,996	-240	10,756
13.0 Benefits for former personnel...	...	...	...
21.0 Travel and transportation of persons.....	5,985	-646	5,339
22.0 Transportation of things.....	789	...	789
23.1 Standard level user charges.....	10,221	...	10,221
23.2 Communications, utilities, and other rent.....	5,669	...	5,669
24.0 Printing and reproduction.....	2,150	...	2,150
25.0 Other services.....	76,253	...	71,253
26.0 Supplies and materials.....	1,106	...	1,106
31.0 Equipment.....	2,371	...	2,371
32.0 Lands and structures.....	...	...	...
42.0 Insurance claims and indemnities	...	...	...
93.0 Administrative expenses included in schedule for fund as a whole	-216,560	-3,561	-212,999
99.0 Total obligations.....	...	...	...

STANDARD FORM 304
 May 1969, Bureau of the Budget
 Circular No. A-11, Revised
 904-103

BUDGET AMENDMENT
 DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION
 LIMITATION ON GENERAL OPERATING EXPENSES
 OBJECT CLASSIFICATION (in thousands of dollars)

Identification code 20-8102-0-7-401	19 82 actual	19 82 estimate	19 82 estimate
Budget Appendix Page Number I-Q33	<u>Request</u> <u>Pending</u>	<u>Proposed</u> <u>Amendment</u>	<u>Revised</u> <u>Request</u>
Allocation to the Office of the Secretary:			
25.0 Other Services.....	5,000	...	5,000
93.0 Administrative expenses included in schedule for fund as a whole.....	-5,000	...	-5,000
99.0 Total obligations.....

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Case 185
Not under review
Class 232

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
LIMITATION ON GENERAL OPERATING EXPENSES

Personnel Summary

Identification code	82	82	82
	actual	estimate	estimate
Budget Appendix Page Number I-033	<u>Request Pending</u>	<u>Proposed Amendment</u>	<u>Revised Request</u>
Total number of permanent positions.	3,349	-413	2,936
Total compensable workyears:			
Full-time equivalent employment.....	3,376	-193	3,183
Full-time equivalent of overtime and holiday hours.....	14	...	14
Average ES salary.....	\$50,078	...	\$50,078
Average GS grade.....	10.02	7.00	10.12
Average GS salary.....	\$30,316	\$15,200	\$30,975
			73j
	(Memo cont: 2LJ)	(Memo cont: 0)	(Memo cont: 4LJ)

GPO: 1963 O - 448-371

BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

LIMITATION ON GENERAL OPERATING EXPENSES

General Statement

Financial Resources

Fiscal Year 1981

The F.Y. 1981 Limitation of \$191,282,000, together with our pay act supplemental request of \$7,318,000 included in our budget as submitted to the Congress in January constitutes a total of \$198,600,000 requested by the previous Administration for the Limitation on General Operating Expenses.

This amended budget proposal reduces the \$198,600,000 by \$1,306,000 to a total of \$197,294,000, and is reflected as a lower amount being requested to fund the October, 1980 pay act in F.Y. 1981. Of this reduction in our amended request, \$315,000 is attributable to the President's program to reduce the level of Federal employment, \$646,000 is associated with the Administration's effort to control excessive travel and \$345,000 is related to the savings attributable to the F.Y. 1981 equipment moratorium (OMB Bulletin 81-9).

Fiscal Year 1982

The previous Administration's F.Y. 1982 request for this Limitation totalled \$216,560,000.

Our amended budget request reduces the \$216,560,000 by \$3,561,000 to a total of \$212,999,000. Of this reduction, \$646,000 is associated with the Administration's effort to control excessive travel and \$2,915,000 is related to the savings attributable to the President's program to reduce the level of Federal employment.

Personnel Resources

Fiscal Year 1981

Our F.Y. 1981 personnel resources as shown in the 1981 column of the 1982 budget as previously submitted included 3,349 full-time permanent positions, 3,200 end-of-year employment and sufficient funds to finance 3,187 full-time equivalent work-years. In an effort to control Federal employment, we are now reducing these resources to provide 3,209 full-time permanent positions, 3,060 end-of-year employment and funds to finance 3,159 full-time equivalent work-years.

Fiscal Year 1982

Our F.Y. 1982 budget as previously submitted included 3,349 full-time permanent positions, 3,200 end of year employment and sufficient funds to finance 3,186 full-time equivalent work-years. Our amended request reduces these to provide 2,936 full-time permanent positions, 2,787 end-of-year employment and funds to finance 3,005 full-time equivalent work-years.

BUDGET AMENDMENT
 DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION
 MOTOR CARRIER SAFETY

STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. A-11, Revised
 5010-101

Identification code	19	82	19	82	19	82
	actual		estimate		estimate	
Budget Appendix Page I-Q26		Request Pending		Proposed Amendment		Revised Request
MOTOR CARRIER SAFETY		\$16,316,000		\$-1,665,000		\$14,651,000

GPO: 1975 O - 482-377

Memo out: 2L0

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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
MOTOR CARRIER SAFETY

Program and Financing (in thousands of dollars)

Identification code	82	82	82
	82 actual	82 estimate	82 estimate
69-0552-0-1-401			
	Request Pending	Proposed Amendment	Revised Request
<u>Program by activities:</u>			
1. Operations.....	11,255	-1,590	9,665
2. Research and development.....	636	...	636
3. Demonstration program.....	2,760	...	2,760
4. Administration.....	1,665	...	1,665
Total program costs, funded..	16,316	-1,590	14,726
Change in selected resources (undelivered orders).....	...	-75	-75
10.00 Total obligations.....	16,316	-1,665	14,651
<u>Financing:</u>			
21.40 Unobligated balance available, start of year.....	...	...	...
24.40 Unobligated balance available, end of year.....	...	...	...
25.00 Unobligated balance lapsing...	...	...	...
Budget authority.....	16,316	-1,665	14,651
<u>Budget authority:</u>			
40.00 Appropriation.....	16,316	-1,665	14,651
44.20 Supplemental for civilian pay raises.....	...	...	...
			92g
	(Memo amt: 8L)	(Memo amt: 8)	(Memo amt: 8)
			(Memo amt: 4P)

GPO: 1971 O - 482-377

BUDGET AMENDMENT
 DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION
 MOTOR CARRIER SAFETY

STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. A-11, Revised
 500 - 101

Program and Financing (in thousands of dollars)

Identification code	19	19	19
	actual	estimate	estimate
	82	82	82
69-0552-0-1-401	Request <u>Pending</u>	Proposed <u>Amendment</u>	Revised <u>Request</u>
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	16,316	-1,665	14,651
72.40 Obligated balance, start of year.....	3,533	-7	3,526
74.40 Obligated balance, end of year.....	-3,595	+82	-3,513
77.00 Adjustment in expired accounts	...	...	...
90.00 Outlays, excluding pay raise supplemental.....	16,227	-1,583	14,644
91.20 Outlays from civilian pay raise supplemental.....	27	-7	20
			92h
	(Memo cont. 2)	(Memo cont. 2)	(Memo cont. 1.9)

GPO: 1974 O - 482-20

BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
MOTOR CARRIER SAFETY

STANDARD FORM 304
May 1969, Bureau of the Budget
Circular No. A-11, Revised
904-103

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	19 actual	82	19 estimate	82	19 estimate	82
69-0552-0-1-401						
	Request <u>Pending</u>		Proposed <u>Amendment</u>		Revised <u>Request</u>	
Personnel compensation:						
11.1 Permanent positions.....	8,677		-1,239		7,438	
11.3 Positions other than permanent..	184		-2		182	
11.5 Other personnel compensation....	10		...		10	
Total personnel compensation..	8,871		-1,241		7,630	
12.1 Personnel benefits: Civilian....	754		-123		631	
21.0 Travel and transportation of persons.....	1,064		-193		871	
22.0 Transportation of things.....	7		...		7	
23.2 Communications, utilities, and other rent.....	7		...		7	
25.0 Other services.....	5,290		...		5,290	
26.0 Supplies and materials.....	58		-12		46	
31.0 Equipment.....	265		-96		169	
42.0 Insurance claims and indemnities..	...		...		...
99.0 Total obligations.....	16,316		-1,665		14,651	

BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

MOTOR CARRIER SAFETY

General Statement

Financial Resources

Fiscal Year 1981

The F.Y. 1981 appropriation of \$14,350,000, together with our pay act supplemental appropriation request of \$686,000 included in our budget as submitted to the Congress in January constitutes a total of \$15,036,000 requested by the previous Administration for the Motor Carrier Safety program.

This amended budget proposal reduces the \$15,036,000 by \$131,000 to a total of \$14,905,000, and is reflected as a lower amount being requested to fund the October, 1980 pay act in F.Y. 1981. Of this reduction in our amended request, \$98,000 is associated with the Administration's effort to control excessive travel and \$33,000 is related to the savings attributable to the President's program to reduce the level of Federal employment.

Fiscal Year 1982

The previous Administration's F.Y. 1982 request for this program totalled \$16,316,000 and included funds for 55 new Motor Carrier positions.

Our amended budget request reduces the \$16,316,000 by \$1,665,000 to a total of \$14,651,000. Of this reduction, \$1,302,000 is associated with the deletion in our request for 55 additional positions, \$98,000 is associated with the Administration's effort to control excessive travel and \$265,000 is related to the savings attributable to the President's program to reduce the level of Federal employment.

Personnel Resources

Fiscal Year 1981

Our F.Y. 1981 personnel resources as shown in the 1981 column of the 1982 budget as previously submitted, included 287 full-time permanent positions, 270 end of year employment and sufficient funds to finance 269 full-time equivalent work-years. In an effort to control Federal employment, we are now reducing these resources to provide 271 full-time permanent positions, 254 end-of-year employment, and funds to finance 267 full-time equivalent work-years.

Fiscal Year 1982

Our F.Y. 1982 budget as previously submitted included 342 full-time permanent positions (including a request for 55 new positions), 325 end of year employment and sufficient funds to finance 294 full-time equivalent work-years. Our amended request reduces these to provide 271 full-time permanent positions (including the withdrawal of our request for 55 new positions), 254 end-of-year employment and funds to finance 254 full-time equivalent work-years.

BUDGET AMENDMENT
 DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION
 HIGHWAY-RELATED SAFETY GRANTS (LIQUIDATION OF
 CONTRACT AUTHORIZATION (TRUST FUND))

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STANDARD FORM 300
 July 1964, Bureau of the Budget,
 Circular No. A-11, Revised.
 500-101

Identification code		19 82 actual	19 82 estimate	19 82 estimate
Budget Appendix Page	Heading	Request Pending	Proposed Amendment	Revised Request
I-Q34	Highway-Related Safety Grants.....	\$28,300,000	\$-5,000,000	\$23,300,000
	Delete the following: : <u>Provided</u> , That not to exceed [\$560,000] \$833,000 of the amount appropriated herein shall be available for "Limitation on general operating expenses."			
				111a
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GPO: 1971 O - 488-27

BUDGET AMENDMENT
 DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION
 HIGHWAY-RELATED SAFETY GRANTS (LIQUIDATION OF
 CONTRACT AUTHORIZATION) (TRUST FUND)

Type and
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 Case No.
 of amendments
 Case No.

STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. 2-11, Revised.
 500-101

Program and Financing (in thousands of dollars)

Identification code	in 82 actual	in 82 estimate	in 82 estimate
69-8019-0-7-401			
Budget Appendix Page I-034	Request Pending	Proposed Amendment	Revised Request
<u>Program by activities:</u>			
1. State and community grants.....	27,167	-4,767	22,400
2. Administration of grant programs	833	-833	...
Total program costs, funded...	28,000	-5,600	22,400
Change in selected resources (undelivered orders).....	...	-22,400	-22,400
10.00 Total obligations.....	28,000	-28,000	...
<u>Financing:</u>			
21.49 Unobligated balance available, start of year.....	-49,678	49,678	...
24.49 Unobligated balance available, end of year.....	21,678	21,678	...
39.00 Budget authority.....	...	...	...
<u>Budget authority:</u>			
Current:			
40.00 Appropriation.....	28,300	-5,000	23,300
40.49 Portion applied to liquidate contract authority.....	-28,300	5,000	-23,300
43.00 Appropriation (adjusted).....	...	...	...
Permanent:			
69.10 Contract authority (90 Stat. 451, 92 Stat. 2727) (definite).....
			111b
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GPO: 1975 O-485-371

BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
HIGHWAY-RELATED SAFETY GRANTS (LIQUIDATION OF
CONTRACT AUTHORIZATION) (TRUST FUND)

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. 4-71, Revised,
200-101
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Form 25 plus
Cover 150
All instructions
Cover 22

Program and Financing (in thousands of dollars)

Identification code	82		82	
	Request Pending	Proposed Amendment	Request Pending	Proposed Amendment
69-8019-0-7-401				
Budget Appendix I-Q35				
Relation of obligations to outlays:				
71.00 Obligations incurred, net....	28,000	-28,000	...	...
Obligated balance, start of year:				
72.40 Appropriation.....	...	...	...	...
72.49 Contract authority.....	48,298	...	48,298	...
Obligated balance, end of year:				
74.40 Appropriation.....	-300	-600	-900	...
74.49 Contract authority.....	-47,998	23,000	-24,998	...
90.00 Outlays.....	28,000	-5,600	22,400	...
Status of Unfunded Contract Authority (in thousands of dollars)				
Unfunded balance, start of year....	85,976	-49,678	36,298	...
Contract authority.....	...	...	...	...
Appropriation to liquidate contract authority.....	-28,300	5,000	-23,300	...
Appropriation to liquidate contract authority (supplemental request)..	...	...	...	...
Unfunded balance, end of year...	57,676	-44,678	12,998	...
				111c
	Memo out: B	Memo out: B	Memo out: B	Memo out: LR

BUDGET AMENDMENT
 DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION
 HIGHWAY-RELATED SAFETY GRANTS (LIQUIDATION OF
 CONTRACT AUTHORIZATION (TRUST FUND))

Form 300
 8 pages, 22 lines
 Case 100
 See instructions
 Case 100

STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. A-11, Revised
 500-101

Identification code	19 82	19 82	19 82
	actual	estimate	estimate
69-8019-0-7-401			
Budget Appendix Page I-Q35	<u>Request Pending</u>	<u>Proposed Amendment</u>	<u>Revised Request</u>
25.0 Other services.....	833	-833	...
41.0 Grants, subsidies, and contributions.....	27,167	-27,167	...
99.9 Total obligations.....	28,000	-28,000	...

111d

(Memo cont: 5L8)

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DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

HIGHWAY-RELATED SAFETY GRANTS

Section 402 of Title 23 authorizes funds to assist States and localities in implementing highway safety programs in accordance with uniform standards established by the Secretary. Most of the activities carried out under the FHWA standards involve development and implementation of systems, procedures, manuals etc., to assist highway agencies in the orderly planning and implementation of safety improvements on highway facilities.

While the previous Administration's legislative proposal did not provide authorizations for this program beyond F.Y. 1981, the January budget for 1982 did include an obligation level of \$28 million, with the remainder of the unobligated balance (\$22 million) to be obligated in F.Y. 1983. We are now eliminating this program. To make the best use of 402 grants, the Administration's proposed legislation restricts eligibility to programs which have been successful in promoting highway safety and which are an appropriate Federal function. The grants administered by the National Highway Traffic Safety Administration are the only ones which would continue these criteria.

Proposed legislation will discontinue this program by rescinding unobligated balances of contract authority as of September 30, 1981. This would reduce F.Y. 1982 outlays by \$5.6 million. The general provision controlling obligations would also be eliminated from the request.

BUDGET AMENDMENT
 DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION

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STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. A-11, Revised
 5010-101

Identification code		19 82 actual	19 82 estimate	19 82 estimate
Budget Appendix Page	Heading	REQUEST PENDING	PROPOSED AMENDMENT	REVISED REQUEST
I-Q28	Territorial Highways	7,200,000	-7,200,000	...

GPO: 1971 O - 443-87

124a

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 Form 28 (Rev. 1-6-64)
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STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. A-111, Revised
 500-101

BUDGET AMENDMENT
 DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION
 TERRITORIAL HIGHWAYS

Program and Financing (in thousands of dollars)

Identification code	82	82	82
	actual	estimate	estimate
69-0556-0-1-401			
Budget Appendix Page I-028	Request <u>Pending</u>	Proposed <u>Amendment</u>	Revised <u>Request</u>
<u>Program by activities:</u>			
1. Territorial highways.....	6,706	-2,256	4,450
2. Safety programs.....	750	...	750
3. Administration.....	144	-144	...
Total program costs, funded...	7,600	-2,400	5,200
Change in selected resources (undelivered orders).....	-400	-4,800	-5,200
10.00 Total obligations.....	7,200	-7,200	...
<u>Financing:</u>			
21.40 Unobligated balance available, start of year.....	...	...	...
24.40 Unobligated balance available, end of year.....	...	...	...
<u>Budget authority</u>	7,200	-7,200	...
Budget authority:			
40.00 Budget Authority.....	7,200	-7,200	...

GPO : 1971 O - 448-311

BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
TERRITORIAL HIGHWAYS

Program and Financing (in thousands of dollars)

Identification code	82		82	
	10 actual	10 estimate	10 actual	10 estimate
69-0556-0-1-401				
Budget Appendix Page I-028	Request <u>Pending</u>	Proposed <u>Amendment</u>	Revised <u>Request</u>	
Relation of obligations to outlays:				
71.00 Obligations incurred, net.....	7,200	-7,200	...	
Obligated balance, start of year:				
72.40 Appropriation.....	20,495	...	20,495	
72.49 Contract authority.....	...	...	...
74.40 Obligated balance, end of year.....	-20,095	+4,800	-15,295	
90.00 Outlays.....	7,600	-2,400	5,200	

124c

Office use: 2-2

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Office use: 8

Office use: 4-2

Type also
sheet 29 plus
Cover 28
& enclosure
Case 23

STANDARD FORM 300
July 1964, Form of the Budget
Circular No. A-11, Revised.
5010-101

BUDGET AMENDMENT
 DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION
 TERRITORIAL HIGHWAYS

Type size:
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 Case 10
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STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. 4-71, Revised.
 500-101

Identification code	82 actual	82 proposed	82 revised
69-0556-0-1-401			
Budget Appendix Page I-028	<u>Request</u> <u>Pending</u>	<u>Proposed</u> <u>Amendment</u>	<u>Revised</u> <u>Request</u>
25.0 Other services.....	144	-144	...
41.0 Grants, subsidies, and contributions.....	7,056	-7,056	...
99.0 Total obligations.....	7,200	-7,200	...

124d

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GPO : 1971 O - 488-371

DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

TERRITORIAL HIGHWAYS

The Federal-aid Highway Act of 1970 established a program to assist the three territorial governments of Guam, American Samoa, and the Virgin Islands in the improvement of their highway systems. Subsequent Highway Acts added the Northern Marianas and continued and expanded the Territorial Highway program.

The previous Administration had included an F.Y. 1982 request of \$7.2 million for this program. Beginning in F.Y. 1982, however, this program can be made eligible within the Territorial program which is administered by the Department of the Interior. Therefore, we have amended our budget to exclude funding for this program.

BUDGET AMENDMENT
 DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION
 NATIONAL SCENIC AND RECREATIONAL HIGHWAY (LIQUIDATION OF
 CONTRACT AUTHORIZATION)

Type also
 8 pages 22 lines
 Case 100
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STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. A-11, Revised
 5010-101

Program and Financing (in thousands of dollars)

Identification code		19 actual	82	19 estimate	82	19 estimate	82
Budget Appendix Page	Heading	Request Pending		Proposed Amendment		Revised Request	
I-Q29	National Scenic and Recreational Highway.... (In the appropriation language under the above heading, delete "\$33,900,000" and insert in lieu thereof "\$18,900,000".)	\$36,000,000		\$-15,000,000		\$21,000,000	

GPO: 1971 O - 482-377

(Memo cont: 55.0)

(Memo cont: 0)

(Memo cont: 0)

143a
 (Memo cont: 4.0)

Form also
 5 pages 12 pages
 Chap. 100
 4 understand
 Chap. 210

STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. A-11, Revised
 500-101

BUDGET AMENDMENT
 DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION
 NATIONAL SCENIC AND RECREATIONAL HIGHWAY (LIQUIDATION OF
 CONTRACT AUTHORIZATION)

Program and Financing (in thousands of dollars)

Identification code	to 82	to 82	to 82
	actual	estimate	estimate
69-0544-0-1-401			
Budget Appendix Page I-Q29	Request Pending	Proposed Amendment	Revised Request
<u>Program by activities:</u>			
National Scenic and Recreational Highway (program costs, funded).....	37,900	-15,300	22,600
Change in selected resources (undelivered orders).....	-400	-22,200	-22,600
10.00 Total obligations (object class 41.0).....	37,500	-37,500	...
<u>Financing:</u>			
13.00 Offsetting collections from: Trust Funds.....	-37,500	37,500	...
39.00 Budget authority.....	...	...	...
<u>Budget authority:</u>			
40.00 Appropriation.....	2,100	...	2,100
40.49 Portion applied to liquidate contract authority.....	-2,100	...	-2,100
43.00 <u>Appropriation (adjusted)</u>.....	...	...	...
			143b
(Memo cont. 2L)	(Memo cont. 2)	(Memo cont. 2)	(Memo cont. 4)

GPO : 1971 O - 445-211

BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
NATIONAL SCENIC AND RECREATIONAL HIGHWAY (LIQUIDATION OF
CONTRACT AUTHORIZATION)

Type and
Serial of Plans
Char. No.
and numbers
Class No.

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. 4-11, Revised.
500-101

Program and Financing (in thousands of dollars)

Modification code	82 Request Pending	82 Proposed Amendment	82 Revised Request
69-0554-0-1-401			
Budget Appendix Page I-Q29			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	...	...	...
Obligated balance, start of year:			
72.40 Appropriation.....	2,057	...	2,057
72.49 Contract authority.....	2,100	...	2,100
Obligated balance, end of year:			
74.40 Appropriation.....	-157	...	-157
74.49 Contract authority.....	...	...	...
90.00 Outlays.....	4,000	...	4,000
<u>Status of Unfunded Contract Authority (in thousands of dollars)</u>			
Unfunded balance, start of year.....	2,100	...	2,100
Appropriation to liquidate contract authority.....	-2,100	...	-2,100
Unfunded balance, end of year...	...	...	...

GPO: 1964 O - 388-24

Class out: 24.9

Class out: 2

Class out: 2

143c
Class out: 4.9

DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

NATIONAL SCENIC AND RECREATIONAL HIGHWAY

The Federal-Aid Highway Act of 1970 authorized the construction or reconstruction of the Great River Road by ten States bordering the Mississippi River. A single continuous route has been designated which would run from Lake Itasca in Minnesota to Venice, Louisiana.

While the previous Administration's legislative proposal did not provide for authorizations beyond F.Y. 1981, an F.Y. 1982 program of \$37.5 million utilizing unobligated balances of contract authority was proposed. Remaining unobligated balances would be available for F.Y. 1983 and beyond. A deferral message was sent to the Congress on March 10, 1981, deferring the unobligated balance of the \$37.5 million limitation for F.Y. 1981. This action will reduce the F.Y. 1981 supplemental liquidating cash requirement by \$5 million, and F.Y. 1981 outlays by \$6.5 million. Under our revised legislative proposal, this program will be eliminated for F.Y. 1982 and beyond. The F.Y. 1982 outlays will be reduced by \$15.3 million and liquidating cash by \$15.0 million. Among the reasons for these actions are the fact that work on this program is eligible under regular Federal-aid authorizations and the \$1.4 billion cost-to-complete makes funding this work through a discrete appropriation unrealistic.

BUDGET AMENDMENT
 DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION
 FEDERAL-AID HIGHWAYS (LIQUIDATION OF CONTRACT
 AUTHORIZATION) (TRUST FUND)

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STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. A-11, Revised
 GPO : 1961

Identification code Budget Appendix Page	19 82	19 82	19 82
	Request <u>Pending</u>	Proposed <u>Amendment</u>	Revised <u>Request</u>
I-031 Federal-aid Highways	\$8,300,000,000	\$-300,000,000	\$8,000,000,000
			173a

GPO : 1971 O 444-277

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GPO use 0

GPO use 4.0

STANDARD FORM 300
 July 1954, Revision of the Budget
 Circular No. A-11, Revised
 500-101
 Type also:
 8 pages 22 pages
 Chap 180
 and references
 Case 310

BUDGET AMENDMENT
 DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION
 FEDERAL-AID HIGHWAYS (LIQUIDATION OF CONTRACT
 AUTHORIZATION) (TRUST FUND)

Program and Financing (in thousands of dollars)

Identification code	82	82	82
	actual	estimate	estimate
20-8102-0-7-401			
Budget Appendix Page I-031	Request Pending	Proposed Amendment	Revised Request
Program by activities:			
Direct program:			
1. Interstate construction.....	3,700,000	-200,000	3,500,000
2. Interstate 4R.....	1,400,000	-700,000	700,000
3. Primary system.....	1,800,000	-300,000	1,500,000
4. Rural transportation programs	500,000	-100,000	400,000
5. Urbanized area transportation programs.....	900,000	-300,000	600,000
6. Bridge program.....	1,025,000	-125,000	900,000
7. Construction safety programs.	500,000	-200,000	300,000
8. Administration and research..	204,418	-2,584	201,834
9. Other.....	170,582	+27,584	198,166
Total direct program costs, funded.....	10,200,000	-1,900,000	8,300,000
Reimbursable program:			
1. Construction.....	5,575	...	5,575
2. Administration.....	29,425	...	29,425
Total reimbursable program costs, funded.....	35,000	...	35,000
Total program costs, funded	10,235,000	-1,900,000	8,335,000
Change in selected resources (undelivered orders).....
10.00 Total obligations.....	10,235,000	-1,900,000	8,335,000

173b

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GPO: 1955 O - 445-37

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STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. A-11, Revised
 500-101

BUDGET AMENDMENT
 DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION
 FEDERAL-AID HIGHWAYS (LIQUIDATION OF CONTRACT
 AUTHORIZATION) (TRUST FUND)

Identification code	19 82		20 82	
	actual		estimate	estimate
20-8102-0-7-401				
Budget Appendix Page I-Q31	Request Pending		Proposed Amendment	Revised Request
<u>Financing:</u>				
Offsetting collections from:				
11.00 Federal funds.....	-31,500		...	-31,500
13.00 Trust funds.....	-3,500		...	-3,500
14.00 Non-Federal sources.....	...		...	...
21.49 Unobligated balance available, start of year.....	-5,776,281		...	-5,776,281
24.49 Unobligated balance available, end of year.....	5,776,281		...	5,776,281
25.00 Unobligated balance lapsing...	...		...	...
25.00 Unobligated balance restored..	...		...	...
39.00 Budget authority.....	10,200,000		-1,900,000	8,300,000
Budget authority:				
Current:				
40.00 Appropriation.....	8,300,000		-300,000	8,000,000
40.49 Portion applied to liquidate contract authority.....	-8,300,000		300,000	-8,000,000
43.00 Appropriation (adjusted).....	...		...	...
49.10 Contract authority (Public Law 96-304).....	2,363,667		-1,900,000	463,667
Permanent:				
69.10 Contract authority definite (Public Law 94-280, 95-599..	7,836,333		...	7,836,333
69.10 Reduction in contract authority under 23 U.S.C. 103(e)(4).....	...		...	...
				173c
Change net: 2.5	Change net: 0	Change net: 0	Change net: 4.5	

GPO: 1975 O-482-25

BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
FEDERAL-AID HIGHWAYS (LIQUIDATION OF CONTRACT
AUTHORIZATION) (TRUST FUND)

Type also:
Form 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
200-101

STANDARD FORM 300

July 1964, Bureau of the Budget

Circular No. A-11, Revised.

200-101

Program and Financing (in thousands of dollars)

Identification code	19 82	19 82	19 82
	actual	estimate	estimate
20-8102-0-7-401			
Budget Appendix Page I-Q31	Pending Request	Proposed Amendment	Revised Request
Relation of obligation to outlays:			
71.00 Obligations incurred, net.....	10,200,000	-1,900,000	8,300,000
Obligated balance, start of year:			
72.40 Appropriation.....	...	...	...
72.49 Contract authority.....	13,565,184	...	13,565,184
Obligated balance, end of year:			
74.40 Appropriation.....	-140,000	-88,000	-228,000
74.49 Contract authority.....	-15,465,184	1,600,000	-13,865,184
90.00 Outlays.....	8,160,000	-388,000	7,772,000
<u>Status of Direct Loans</u> (in thousands of dollars)			
Cumulative balance of direct loans outstanding:			
Position with respect to limitation on obligations:			
1110 Limitation on obligations.....	...	...	...
1130 Obligations exempt from limitation.....	19,035	...	19,035
1150 Obligations incurred, gross.....	19,035	...	19,035
2110 Outstanding, start of year.....	17,905	...	17,905
New Loans:			
1231 Disbursements for direct loans..	19,035	...	19,035
1290 Outstanding, end of year.....	36,940	...	36,940
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			Of one est. 173d

BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
FEDERAL-AID HIGHWAYS (LIQUIDATION OF CONTRACT
AUTHORIZATION) (TRUST FUND)

Type also:
Form 27 plus
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Cover 200

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised
500-101

Program and Financing (in thousands of dollars)

Identification code	39 82	39 82	39 82
	actual	estimated	estimated
20-81-2-0-7-401			
Budget Appendix Page I-Q31 and I-Q32	Pending <u>Request</u>	Proposed <u>Amendment</u>	Revised <u>Request</u>
<u>Status of Unfunded Contract Authority</u> (in thousands of dollars)			
Unfunded balance, start of year.....	18,091,465	...	18,091,465
Contract authority.....	10,200,000	-1,900,000	8,300,000
Reduction in contract authority under sec. 110, Public Law 94-280.....	...	...	...
Unfunded balance lapsing.....	...	...	...
Unfunded balance restored.....	...	...	...
Appropriation from Highway trust fund to liquidate contract authority....	-8,300,000	300,000	-8,000,000
Supplemental to liquidate contract authority.....	...	...	...
Unfunded balance, end of year....	19,991,465	-1,600,000	18,391,465
			173e
	(Memo out: 2.0)	(Memo out: 2)	(Memo out: 4.0)

Form 300
 9 pages, 22 lines
 Case 10
 See instructions
 Case 33

STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. A-11, Revised
 500-101

BUDGET AMENDMENT
 DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION
 FEDERAL-AID HIGHWAYS (LIQUIDATION OF CONTRACT
 AUTHORIZATION) (TRUST FUND)
 OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	82 Request Pending	82 Proposed Amendment	82 Revised Request
20-8102-0-7-401			
Budget Appendix Page I-Q 32			
FEDERAL HIGHWAY ADMINISTRATION			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	3,078	-152	2,926
11.3 Positions other than full-time permanent.....	424	...	424
11.5 Other personnel compensation....	137	...	137
11.9 Total personnel compensation..	3,639	-152	3,487
12.1 Personnel benefits: Civilian....	410	-14	396
21.0 Travel and transportation of persons.....	1,501	-188	1,313
22.0 Transportation of things.....	298	...	298
23.2 Communications, utilities, and other rent.....	182	...	182
24.0 Printing and reproduction.....	17	...	17
25.0 Other services.....	1,849	...	1,849
26.0 Supplies and materials.....	204	...	204
31.0 Equipment.....	8	...	8
32.0 Lands and structures.....	40,677	...	40,677
33.0 Investments and loans.....	19,035	...	19,035
41.0 Grants, subsidies, and contributions.....	9,813,037	-1,897,062	7,915,975
93.0 Limitation on general operating expenses (see separate schedule).....	204,418	-2,584	201,834
99.0 Subtotal, direct obligations..	10,085,275	-1,900,000	8,185,275
			173f
	(Change cont: 24)	(Change cont: 2)	(Change cont: 49)

Form 300
 8 PART 20 items
 Chap. 100
 Fed. Highway Admin.
 Class 20

STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. A-11, Revised.
 500-101

BUDGET AMENDMENT
 DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION
 FEDERAL-AID HIGHWAYS (LIQUIDATION OF CONTRACT
 AUTHORIZATION) (TRUST FUND)
 OBJECT CLASSIFICATION (in thousands of dollars)

Classification code	19	82	19	82	19	82
	actual		estimate		estimate	
20-8102-0-7-401						
Budget Appendix Page I-Q32 and I-Q33	Request	Pending	Proposed	Amendment	Revised	Request
Reimbursable obligations:						
11.1 Full-time permanent positions.....	4,146		-228		3,918	
11.3 Positions other than full-time permanent.....	331		...		331	
11.5 Other personnel compensation...	328		...		328	
11.9 Personnel compensation.....	4,805		-228		4,577	
12.1 Personnel benefits: Civilian...	290		-20		270	
21.0 Travel and transportation of persons.....	566		-22		544	
22.0 Transportation of things.....	84		...		84	
23.2 Communications, utilities, and other rent.....	291		...		291	
24.0 Printing and reproduction.....	55		...		55	
25.0 Other services.....	14,802		1,247		16,049	
26.0 Supplies and materials.....	510		...		510	
31.0 Equipment.....	892		...		892	
32.0 Lands and structures.....	563		...		563	
93.0 Limitation on general operating expenses (see separate schedule).....	12,142		-977		11,165	
99.0 Subtotal, reimbursable obligations.....	35,000		...		35,000	

GPO: 1964 O - 488-87

173g

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Class 230

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised
500-101

BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
FEDERAL-AID HIGHWAYS (LIQUIDATION OF CONTRACT
AUTHORIZATION) (TRUST FUND)
OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	82 actual	82 estimates	82 estimates
20-8102-0-7-401			
Budget Appendix Page I-Q33	<u>Request Pending</u>	<u>Proposed Amendment</u>	<u>Revised Request</u>
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Full-time permanent positions..	1,256	...	1,256
11.3 Positions other than full-time permanent.....	783	...	783
11.5 Other personnel compensation....	621	...	621
11.9 Total personnel compensation..	2,660	...	2,660
12.1 Personnel benefits: Civilian....	125	...	125
21.0 Travel and transportation of persons.....	118	...	118
22.0 Transportation of things.....	640	...	640
23.2 Communications, utilities, and other rent.....	150	...	150
24.0 Printing and reproduction.....	4	...	4
25.0 Other services.....	7,624	...	7,624
26.0 Supplies and materials.....	487	...	487
31.0 Equipment.....	...	...	...
32.0 Lands and structures.....	2,917	...	2,917
41.0 Grants, subsidies, and contributions.....	100,000	...	100,000
42.0 Insurance, claims, and indemnities.....	...	...	...
99.0 Subtotal obligations, allocation accounts.....	114,725	...	114,725
99.0 Total obligations.....	10,235,000	-1,900,000	8,335,000
			173h
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GPO: 1971 O-466-37

BUDGET AMENDMENT
 DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION
 FEDERAL-AID HIGHWAYS (LIQUIDATION OF CONTRACT
 AUTHORIZATION) (TRUST FUND)

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STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. 2-11, Revised.
 500-107

Program and Financing (in thousands of dollars)

Modification code	82	R2	82
	Request <u>Pending</u>	Proposed <u>Amendment</u>	Revised <u>Request</u>
20-8102-0-7-401			
Budget Appendix Page I-Q 33			
Obligations are distributed as follows:			
Federal Highway Administration.....	10,120,275	-1,900,000	8,220,275
Urban Mass Transportation Administration.....	100,000	...	100,000
Army: Corps of Engineers.....	2,525	...	2,525
Agriculture: Forest Service.....	10,800	...	10,800
Interior:			
Bureau of Indian Affairs.....	650	...	650
National Park Service.....	750	...	750
			1731

GPO: 1964 O 485-35

FORM NO. 300

FORM NO. 300

FORM NO. 300

FORM NO. 300

BUDGET AMENDMENT
 DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION
 FEDERAL-AID HIGHWAYS (LIQUIDATION OF CONTRACT
 AUTHORIZATION) (TRUST FUND)

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STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. 4-11, Revised.
 GSA - 101

Personnel Summary

Identification code	19 82 actual	19 82 estimate	19 82 estimate
20-9102-0-7-401			
Budget Appendix Page I-Q33	<u>Request Pending</u>	<u>Proposed Amendment</u>	<u>Revised Request</u>
FEDERAL HIGHWAY ADMINISTRATION			
Direct:			
Total number of full-time permanent positions.....	130	-13	117
Total compensable workyears:			
Full-time equivalent employment.....	162	-12	150
Full-time equivalent of overtime and holiday hours.....	6	...	6
Average GS grade.....	8.76	7.00	9.01
Average GS salary.....	\$22,863	\$15,200	\$23,969
Reimbursable:			
Total number of full-time permanent positions.....	173	-26	147
Total compensable workyears:			
Full-time equivalent employment.....	196	-17	179
Full-time equivalent of overtime and holiday hours.....	14	...	...
Average GS grade.....	8.76	7.00	9.01
Average GS salary.....	\$22,863	\$15,200	\$23,969
			173j
(Memo cont: 2L)	(Memo cont: 0)	(Memo cont: 0)	(Memo cont: 4L)

GPO: 1975 O - 445-37

BUDGET AMENDMENT
 DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION
 FEDERAL-AID HIGHWAYS (LIQUIDATION OF CONTRACT
 AUTHORIZATION) (TRUST FUND)

Type size
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STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. A-11, Revised.
 505-101

Personnel Summary

Identification code	19 82 actual	19 82 estimate	19 82 estimate
20-8102-0-7-401			
Budget Appendix Page I-Q33	<u>Request Pending</u>	<u>Proposed Amendment</u>	<u>Revised Request</u>
ALLOCATION ACCOUNTS			
Total number of full-time permanent positions.....	55	...	55
Total compensable workyears:			
Full-time equivalent employment.....	124	...	124
Full-time equivalent of overtime and holiday hours.....	30	...	30
Average ES salary.....	\$50,112	...	\$50,112
Average GS grade.....	8.7	...	8.7
Average GS salary.....	\$19,700	...	\$19,700
Average salary of ungraded positions	\$15,600	...	\$15,600
			173k
	(Memo cont. B.3)	(Memo cont. C)	(Memo cont. D)

GPO: 1975 O-448-37

DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

FEDERAL-AID HIGHWAYS

Proposed Legislation

The current legislative proposal for Federal-aid Highways totals \$8.3 billion in contract authority for 1982. While this is an increase of \$.5 billion over the existing 1982 authorizations contained in the 1978 STAA, it is a decrease of \$1.9 billion below the \$10.2 billion level proposed under the Carter Administration. New authorizations will focus mainly on the Interstate and primary systems, with continued emphasis on the bridge program. Programs which are clearly Federal responsibility will be continued, and those that should be the responsibility of State and local government are eliminated.

The following table compares the existing authorizations contained in the 1978 STAA with the legislative proposals for 1982 upon which the Carter and Reagan budgets were based:

Federal-aid Highways

Program Categories and Authorizations

Program Category	Authorizations (\$ 000) 1/			
	1978 STAA		Carter F.Y. 1982	Reagan Proposed F.Y. 1982
	F.Y. 1981	F.Y. 1982		
Interstate	3,500,000	3,200,000	3,500,000	3,300,000
Interstate 1/2% Minimum	125,000	125,000	...	...
Interstate 4R	275,000	275,000	1,400,000	800,000
Primary	1,800,000	1,500,000	1,800,000	1,500,000
Secondary (Rural)	600,000	400,000	700,000	700,000
Urban	800,000	800,000	900,000	900,000
Forest Highways	33,000	33,000	50,000	34,000
Public Lands Highways	16,000	16,000	...	16,000
Economic Growth Center Highways	50,000	50,000	...	...
Emergency Relief	100,000	100,000	150,000	150,000
Bridge	1,300,000	900,000	1,200,000	900,000
Pavement Marking	65,000	...	...	...
Hazard Elimination 2/	148,040	197,000	...	...
Rail Highway Crossings	190,000	190,000	...	...
Consolidated Safety	...	...	500,000	...
Integrated Motorist Info.	26,000	...	...	...
Bypass Highway	20,000	...	...	...
TOTAL, F-A-H	9,048,040	7,786,333	10,200,000	8,300,000

Program Level

A total program of \$8.3 billion, including obligations for Emergency Relief, is requested for 1982. By utilizing unobligated balances of previously authorized funds as well as new authorizations proposed for 1982, it is anticipated that the States will maintain the same basic program composition in 1982 as planned for 1981, with little shift in emphasis between programs. Preservation of the Interstate System is a top priority, and the \$700 million program planned for 1982 reflects an increase of \$440 million (more than 2 1/2 times) over the expected 1981 level for this category. Interstate construction funding reflects the high priority placed on completion of the system. Under proposed legislation, a new definition of completion will allow completion on time within existing authorization under the expanded 4R program items that will not be included in the Interstate Cost Estimate, will be eligible for 4R funding.

Outlays and Liquidating Cash

The lower program level planned for 1982 is anticipated to result in a \$388 million outlay savings in 1982 below the \$8.16 billion level in the Carter budget. As a result, the liquidating cash requirements for that year have been reduced by \$300 million to a level of \$8.0 billion.

General Provision

A general provision is proposed for 1982 limiting obligations to \$8.15 billion excluding Emergency Relief, a reduction of \$1.9 billion below the \$10.05 billion limitation proposed by the previous Administration. We would also change the general provision to provide the following:

The entire limitation would be distributed on October 1, but with the provision that no State could obligate more than 25% of its share during the first quarter of the fiscal year. The impact of this provision will be both to allow overall budgetary control, as well as assuring the validity of the outlay estimates, since the rate of obligation can have a significant impact on outlays, with the first quarter being the most critical. This method of control allows the States more flexibility than the 80/20 provision, and enables them to plan for the whole year by assuring availability of their entire share. By alleviating the need to obligate at a faster than normal rate, this will result in a more stable overall program.

Type also:
 Form 300
 July 1964, Bureau of the Budget
 Circular No. A-11, Revised
 500-101

STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. A-11, Revised
 500-101

BUDGET AMENDMENT
 DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION
 INTERSTATE TRANSFER GRANTS-HIGHWAYS (TRUST FUND)

Identification code		19 actual 82	19 estimate 82	19 estimate 82
Budget Appendix Page	Heading	Request <u>Pending</u>	Proposed <u>Amendment</u>	Revised <u>Request</u>
I-034	Interstate Transfer Grants Highways....	\$300,000,000	\$-100,000,000	\$200,000,000

GPO: 1971 O 445-377

(Micro unit: 21.0)

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176a

DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

INTERSTATE TRANSFER GRANTS

Under 23 U.S.C. 103(e)(4), after the joint request by a State Governor and the local governments concerned, the Secretary may withdraw from the Interstate System, Interstate highway segments which pass through or connect urbanized areas within the State which the Secretary determined not to be essential to a unified Interstate System. Following withdrawal, the cost of a withdrawn segment is adjusted for inflation over time. This adjusted sum establishes an authorization against which Congress may appropriate funds. Once appropriated, these funds are available for funding substituted mass transit or highway projects which are selected by the local officials of the area to have been served by the withdrawn Interstate segment.

Beginning in F.Y. 1982, FHWA is proposing to include funding from the Highway Trust Fund for highway substitute projects in the Federal Highway Administration Budget. Through F.Y. 1981, the Urban Mass Transit Administration received an appropriation from general funds which provided for both mass transit and highway substitute projects. This change is being proposed primarily because it is more equitable for the user supported Highway Trust Fund to finance highway improvements made under the authority of the Interstate withdrawal law.

The amount of the request for this program is \$200 million, a reduction of \$100 million from the January budget.

BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
HIGHWAY TRUST FUND

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. 4-11, Revised.
500-101

Type size:
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Case 180
4 underlines
Case 210

Amounts Available for Appropriation (in thousands of dollars)

Identification code	19 82	19 82	19 82
	actual	estimate	estimate
	Request Pending	Proposed Amendment	Revised Request
Budget Appendix Page I-037			
Unexpended balance brought forward...	10,220,103	-4,935	10,176,168
Balance in expenditure accounts....	-139,929	...	-139,929
Appropriated balance.....	-504,516	6,509	-498,007
Unappropriated balance, start of year.....	9,575,658	-37,426	9,538,232
Receipts (net) existing legislation..	7,980,105	-218,105	7,762,000
Receipts, proposed legislation.....	3,402,000	-3,402,000	...
Total available for appropriation..	20,957,763	-3,657,531	17,300,232
Appropriations:			
Federal Highway Administration:			
Federal-aid highways: liquidation of contract authorization.....	8,300,000	-300,000	8,000,000
Appropriation.....	...	...	...
Proposed supplemental (liquida- tion of contract authorization)	...	...	...
Interstate Transfer Grants.....	300,000	-100,000	200,000
Highway-related safety grants (liquidation of contract authorization).....	28,300	-5,000	23,300
Proposed supplemental (liquidation of contract authorization).....	...	...	...
Trust fund share of other highway programs:			
Appropriation.....	...	...	...
Liquidation of contract authorization.....	33,900	-15,000	18,900
Proposed supplemental (liquidation of contract authorization).....	182g
(Memo cont: 2A)	(Memo cont: 2)	(Memo cont: 2)	(Memo cont: 4A)

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8 point 20 lines
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STANDARD FORM 300
July 1954, Bureau of the Budget
Circular No. A-11, Revised.
500 - 101

BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
HIGHWAY TRUST FUND

Amounts Available for Appropriation (in thousands of dollars)

Identification code	# 82 actual	#2 estimate	#2 estimate
	Request Pending	Proposed Amendment	Revised Request
Budget Appendix Page I-Q37			
Highway safety research and development.....	9,500	...	9,500
Right-of-Way Revolving Fund.....	45,000	...	45,000
Carpool/Vanpool support.....	...	...	...
National Highway Traffic Safety Administration:			
Trust fund share of highway safety programs:			
Appropriation.....	72,775	-41,617	31,158
Liquidation of contract authorization.....	159,832	-14,832	145,000
Department of Interior, National Park Service Cumberland Gap Highway (liquidation of contract authorization).....	...	...	...
Total appropriations.....	8,949,307	-476,449	8,472,858
Unexpended balance, end of year....	12,987,608	-3,191,640	9,795,968
Balance in expenditure accounts...	-139,929	...	-139,929
Appropriated balance.....	-839,224	10,559	-828,665
Unappropriated balance, end of year.....	12,008,455	-3,181,081	8,827,374
Unexpended balance brought forward:			
U.S. securities (par).....	10,080,174	-43,935	10,036,239
Cash.....	139,929	...	139,929
Balance of fund at start of year	10,220,103	-43,935	10,176,168
			182h

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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised
500 - 101

BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
HIGHWAY TRUST FUND

Amounts available for Appropriation (in thousands of dollars)

Identification code	19	19	19
	actual 82	estimate 82	estimate 82
Budget Appendix Page I-Q37 and 38	Request <u>Pending</u>	Proposed <u>Amendment</u>	Revised <u>Request</u>
Cash income during the year:			
Governmental receipts:			
From excise taxes:			
Gasoline tax.....	3,924,000	-66,000	3,858,000
Truck, bus and trailer taxes....	1,176,000	-3,000	1,173,000
Tire, innertube, and tread rubber taxes.....	742,000	-6,000	736,000
Diesel fuel taxes.....	554,000	-12,000	542,000
Lubricating oil taxes.....	112,000	...	112,000
Use tax on certain vehicle.....	282,000	1,000	283,000
Truck parts and accessories tax..	346,000	-3,000	343,000
Transfers to land and water conservation fund.....	-29,000	...	-29,000
Refund of taxes.....	-147,000	...	-147,000
Intrabudgetary transactions:			
Interest on investments.....	1,020,105	-129,105	891,000
Miscellaneous interest.....	...	...	...
Proposed legislation:			
Motor Fuel Tax.....	1,960,000	-1,960,000	...
Truck Tax.....	899,000	-899,000	...
Truck Parts Tax.....	288,000	-288,000	...
User Charges.....	225,000	-255,000	...
Total annual income.....	11,382,105	-3,620,105	7,762,000
			1821
	Of one cent: 51.8	Of one cent: 8	Of one cent: 4.9

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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
HIGHWAY TRUST FUND

Amounts Available for Appropriation (in thousands of dollars)

Identification code	19	19	19
	actual 82	estimate 82	estimate 82
Budget Appendix Page I-Q38	Request <u>Pending</u>	Proposed <u>Amendment</u>	Revised <u>Request</u>
Cash outgo during the year:			
Federal Highway Administration appropriations:			
Federal-aid highways (liquidation of contract authorization).....	8,160,000	-388,000	7,772,000
Appropriation.....	...	...	...
Proposed supplemental (liquidation of contract authorization.....	...	...	...
Interstate Transfer Grants.....	50,000	-16,000	34,000
Highway-related safety grants (liquidation of contract authorization).....	28,000	-5,600	22,400
Proposed supplemental (liquidation of contract authorization).....	...	...	...
Baltimore-Washington Parkway.....	600	...	600
Demonstration programs.....	1,065	...	1,065
Trust fund share of other highway programs:			
Appropriation.....	17,378	...	17,378
Liquidation of contract authorization.....	33,900	-15,300	18,600
Proposed supplemental (liquidation of contract authorization).....	...	...	...
Highway safety research and development.....	9,700	...	9,700
Overseas highway.....	14,509	...	14,509
			182j
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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
HIGHWAY TRUST FUND

Amounts Available for Appropriation (in thousands of dollars)

Identification code	19	19	19
	actual 82	estimate 82	estimate 82
Budget Appendix Page I-038	Request <u>Pending</u>	Proposed <u>Amendment</u>	Revised <u>Request</u>
Right-of-way revolving fund (liquidation of contract authorization).....	45,000	...	45,000
Carpool/Vanpool support.....	2,200	...	2,200
National Highway Traffic Safety Administration appropriations:			
Trust fund share of highway safety programs:			
Appropriation.....	84,416	-30,500	53,916
Liquidation of contract authorization.....	160,332	-9,500	150,832
Department of Agriculture, Forest Service appropriations:			
Highland Scenic Highway.....	...	...	...
Highland Scenic Highway study.....	...	...	...
Department of Interior, National Park Service Appropriation:			
Cumberland Gap Highway (liquida- tion of contract authorization)	7,500	-7,500	...
Total annual outgo.....	<u>8,614,600</u>	<u>-472,400</u>	<u>8,142,200</u>
Unexpended balance carried forward:			
U.S. Securities (par).....	12,847,679	-3,191,640	9,656,039
Cash.....	<u>139,929</u>	...	<u>139,929</u>
Balance of fund at end of year	<u>12,987,608</u>	<u>-3,191,640</u>	<u>9,795,968</u>
			182k
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GPO: 1971 O - 445-317

Type size:
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Reference
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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
HIGHWAY TRUST FUND

Amounts Available for Appropriation (in thousands of dollars)

Identification code	19	19	19
	actual 82	outlays 82	outlays 82
Budget Appendix Page I-Q38	Request Pending	Proposed Amendment	Revised Request
Commitment against unexpended balances:			
Appropriated but not expended:			
Appropriations.....	-348,746	87,682	-261,064
Liquidation of contract authorizations.....	-630,407	-77,123	-707,530
Committed to future liquidating cash appropriations:			
Outstanding obligated balance of contract authority.....	-14,479,363	1,703,800	-12,775,563
Unobligated balance of contract authority.....	-6,085,543	299,487	-5,786,056
Total commitment against unexpended balances.....	-21,544,059	2,013,846	-19,530,213
Uncommitted balance, end of year..	-8,556,451	-1,177,794	-9,734,245
			1821
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GPO: 1971 O - 482-377

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STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. A-11, Revised.
 500 - 101

DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION

Identification code		19 82 estimates	19 82 estimates	19 82 estimates
Budget Appendix Page	Heading	Request Pending	Proposed Amendment	Revised Request
I-037	Appalachian Highway System... Insert the above heading and the following appropriation language: immediately after the material under the heading "Carpool and Vanpool Projects'.) <u>For necessary expenses in carrying out the provisions of the Appalachian Regional Development Act of 1965, as amended, for the Appalachian Development Highway System, \$215,000,000 to be derived from the Highway Trust Fund and to remain available until expended.</u>	\$...	\$215,000,000	\$215,000,000
		(Of one unit: 0)	(Of one unit: 0)	(Of one unit: 4.9)

GPO: 1973 O-462-317

196a

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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
5010-101

DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
APPALACHIAN HIGHWAY SYSTEM

Program and Financing (in thousands of dollars)

Identification code	19	19	19
	actual 62	estimate R2	estimate 62
69-XXXX-0-7-401			
	<u>Request</u>	<u>Proposed</u>	<u>Revised</u>
	<u>Pending</u>	<u>Amendment</u>	<u>Request</u>
<u>Program and activities:</u>			
Appalachian Highway System (program costs, funded).....	...	31,800	31,800
Change in selected resources (undelivered orders).....	...	183,200	183,200
10.00 Total obligations (object class 32.0).....	...	215,000	215,000
<u>Financing:</u>			
21.40 Unobligated balance available, start of year.....	...	...	...
24.40 Unobligated balance available, end of year.....	...	...	...
40.00 Budget authority (appropriation).....	...	215,000	215,000
<u>Relation of obligations to outlays:</u>			
71.00 Obligations incurred, net...	...	215,000	215,000
72.40 Obligated balance, start of year.....	...	...	...
74.40 Obligated balance, end of year.....	...	-183,200	-183,200
90.00 Outlays.....	...	31,800	31,800
			196b

GPO: 1961 O - 482-37

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DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

APPALACHIAN HIGHWAY SYSTEM

GENERAL STATEMENT

During the previous Administration, the Appalachian Highway System was general funded under the Appalachian Regional Development Commission (ARDC). Proposed budget amendments eliminate the ARDC, and transfers the Appalachian Highway System to the Federal Highway Administration, where it will be trust funded.

BUDGET AMENDMENT

STANDARD FORM 304
 May 1969, Bureau of the Budget
 Circular No. A-11, Revised.
 304-103

DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION
 MISCELLANEOUS TRUST FUNDS

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	19 82 actual	19 82 estimate	19 82 estimate
69-9971-6-7-151			
Budget Appendix Page I-Q39	<u>Pending Request</u>	<u>Proposed Amendment</u>	<u>Revised Request</u>
Personnel compensation:			
11.1 Permanent positions.....	934	-15	919
11.3 Positions other than permanent..	34	...	34
11.5 Other personnel compensation....	141	...	141
Total personnel compensation....	1,109	-15	1,094
12.1 Personnel benefits: Civilian...	92	1	91
21.0 Travel and transportation of persons.....	275	...	275
22.0 Transportation of things.....	34	...	34
23.2 Communications, utilities, and other rent.....	2	...	2
25.0 Other services.....	674	+16	690
31.0 Equipment.....	11	...	11
32.0 Lands and structure.....	328	...	328
90.0 Total obligations.....	2,525	...	2,525

BUDGET AMENDMENT

DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

Miscellaneous Trust Funds

Funds received by this account come completely from non-Federal sources. FHWA holds these funds in trust until they are outlayed.

The FY 1982 reduction of one position and two full-time equivalents is a part of the overall employment reduction effort made by the Reagan Administration.

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STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. A-11, Revised
 500 - 101

BUDGET AMENDMENT
 DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION
 TRUST FUND SHARE OF OTHER HIGHWAY PROGRAMS

Program and Financing (in thousands of dollars)

Identification code	in 82	in 82	in 82
	actual	estimate	estimate
69-8009-0-7-401			
Budget Appendix Page I-Q35	Request <u>Pending</u>	Proposed <u>Amendment</u>	Revised <u>Request</u>
<u>Program by activities:</u>			
1. National scenic and recreational highway.....	33,900	-15,300	18,600
2. Railroad-highway crossings demonstration projects.....	15,000	...	15,000
3. Rail crossings-demonstration projects.....	1,000	...	1,000
4. Rural highway public transportation demonstration program....	885	...	885
5. Bicycle program.....	300	...	300
Total program costs, funded...	51,085	-15,300	35,785
Change in selected resources (undelivered orders).....	-2,942	-22,200	-25,142
10.00 Total obligations (object class 25.0).....	48,143	-37,500	10,643
<u>Financing:</u>			
Unobligated balance available, start of year:			
21.40 Appropriation.....	-10,643	...	-10,643
21.49 Contract authority.....	-52,858	-21,500	...
Unobligated balance available, end of year:			
24.40 Appropriation.....	...	...	...
24.49 Contract authority.....	15,358	59,000	...
39.00 Budget authority.....
			230a
	(Memo cont. 2)	(Memo cont. 2)	(Memo cont. 4.5)

GPO: 1975 O-482-317

Type size:
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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
5010-101

BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
TRUST FUND SHARE OF OTHER HIGHWAY PROGRAMS

Program and Financing (in thousands of dollars)

Identification code	19 82	19 82	19 82
	actual	estimate	estimate
69-8009-0-7-401			
Budget Appendix Page I-Q35	Request <u>Pending</u>	Proposed <u>Amendment</u>	Revised <u>Request</u>
Budget authority:			
Current:			
40.00 Appropriation.....	33,900	-15,000	18,900
40.49 Portion applied to liquidate contract authority.....	-33,900	15,000	-18,900
43.00 <u>Appropriation (adjusted)</u>.....	...	...	...
Permanent:			
69.10 Contract authority (90 Stat. 428).....	...	...	...
Distribution of budget authority by account:			
National scenic and recreational highway.....	...	...	...
Railroad-highway crossings demonstration projects.....	...	...	...
Bicycle program.....	...	...	...
Distribution of obligations by account:			
National scenic and recreational highway.....	37,500	-37,500	...
Railroad-highway crossings demonstration projects.....	10,643	...	10,643
Rail crossings-demonstration projects.....	...	...	...
Bicycle program.....	...	...	...
			230b
(Memo cont. 2L)	(Memo cont. 2)	(Memo cont. 2)	(Memo cont. 4F)

GPO : 1971 O - 485-37

STANDARD FORM 300

July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
TRUST FUND SHARE OF OTHER HIGHWAY PROGRAMS

Program and Financing (in thousands of dollars)

Identification code	19 82	19 82	19 82
	actual	estimate	estimate
69-8009-0-7-401			
Budget Appendix Page I-Q35	Request Pending	Proposed Amendment	Revised Request
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	48,143	-37,500	10,643
Obligated balance, start of year:			
72.40 Appropriation.....	41,220	...	41,220
72.49 Contract authority.....	74,992	-21,500	53,492
Obligated balance, end of year:			
74.40 Appropriation.....	-34,485	...	-34,785
74.49 Contract authority.....	-78,592	43,700	-34,592
90.00 Outlays.....	51,278	-15,300	35,978
Distribution of outlays by account:			
National scenic and recreational highway.....	33,900	-15,300	18,600
Railroad-highway crossings demonstration projects.....	15,000	...	15,000
Rail crossings-demonstration projects.....	1,000	...	1,000
Rural highway public transportation demonstration program.....	1,078	...	1,078
Bicycle program.....	300	...	300
			230c
	(Memo cont: 5LJ)	(Memo cont: 6)	(Memo cont: 4P)

7-10-51
8-10-51
14-10-51
17-10-51

STANDARD FORM 306
July 1949, Bureau of the Budget
Circular No. A-33, Revised
505-103

BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS
PAID FROM FUNDS AVAILABLE TO THE
FEDERAL HIGHWAY ADMINISTRATION

DETAIL OF PERMANENT POSITIONS

	19 82 actual	19 82 estimate	19 82 estimate
	Request Pending	Proposed Amendment	Revised Request
Executive level II.....	1	...	1
ES-6.....	2	...	2
ES-4.....	55	...	55
ES-3.....	2	...	2
ES-2.....	1	...	1
Subtotal.....	61	...	61
GS/GM-15.....	201	-9	192
GS/GM-14.....	383	-20	363
GS/GM-13.....	781	-22	759
GS-12.....	903	-21	882
GS-11.....	341	-36	305
GS-10.....	5	...	5
GS-9.....	301	-36	265
GS-8.....	78	-50	28
GS-7.....	257	-93	164
GS-6.....	282	-90	192
GS-5.....	318	-90	228
GS-4.....	214	-75	139
GS-3.....	58	-26	32
GS-2.....	8	-4	4
Subtotal.....	4,130	-572	3,558
			231c

Type size:
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STANDARD FORM 306
July 1965, Bureau of the Budget
Circular No. A-22, Revised
506-103

BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS
PAID FROM FUNDS AVAILABLE TO THE
FEDERAL HIGHWAY ADMINISTRATION
DETAIL OF PERMANENT POSITIONS

	1982 actual	1982 estimate	1982 estimate
	Request Pending	Proposed Amendment	Revised Request
Grades established by the Administrator: Agency for International Development:			
FC-12, \$40,775 to \$50,112.....	3	...	3
FC-11, \$34,270 to \$45,719.....	14	...	14
FC-10, \$29,375 to \$38,186.....	6	...	6
Subtotal.....	23	...	23
Ungraded.....	39	...	39
Total permanent positions.....	4,253	-572	3,681
Unfilled positions, end of year.....	-185	...	-185
Total permanent employment, end of year.....	4,068	-572	3,496

(Memo cast: 26.8)

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STANDARD FORM 300

July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
TRUST FUND SHARE OF OTHER HIGHWAY PROGRAMS
(Liquidation of Contract Authorization) (Trust Fund)
(Supplemental now requested, existing legislation)

Program and Financing (in thousands of dollars)

Identification code	19 82	19 82	19 82
	actual	estimate	estimate
69-8009-1-7-401			
Budget Appendix Page III-42	Request Pending	Proposed Amendment	Revised Request
Financing:			
39.00 Budget authority.....	...	...	...
Budget authority:			
40.00 Appropriation.....	...	-5,000	7,000
40.49 Portion applied to liquidate contract authority.....	...	5,000	-7,000
43.00 Appropriation (adjusted)....	...	...	...
Relation of obligations to outlays:			
71.00 Obligations incurred, net...	...	...	...
Obligated balance, start of year:			
72.40 Appropriation.....	...	1,500	1,500
72.49 Contract authority.....	-12,000	5,000	-7,000
Obligated balance, end of year:			
74.40 Appropriation.....	...	-1,500	-1,500
74.49 Contract authority.....	12,000	-5,000	7,000
90.00 Outlays.....	...	...	...
			243c
(Memo cont: 11.0)	(Memo cont: 0)	(Memo cont: 0)	(Memo cont: 4.0)

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

SUMMARY STATEMENT

The National Highway Traffic Safety Administration was established as a separate organizational entity in the Department of Transportation in March 1970. It succeeded the National Highway Safety Bureau, which had previously administered traffic and highway safety functions as a constituent organizational unit of the Federal Highway Administration.

NHTSA's programs are authorized under three laws: the National Traffic and Motor Vehicle Safety Act, the Highway Safety Act, and the Motor Vehicle Information and Cost Savings Act. The first law, enacted in September 1966, provides for the establishment and enforcement of safety standards for vehicles and associated equipment, the effectuation of supporting research, including the acquisition of required testing facilities, and the operation of the National Driver Register.

The second law, also enacted in September 1966, provides for coordinated national highway safety grant programs to be carried out with the States, together with supporting highway safety research, development, and demonstration programs.

The third law was enacted in October 1972 and provides for the establishment of low-speed collision bumper standards, consumer information activities, diagnostic inspection demonstration projects, and odometer regulations. An amendment to this law, enacted in December 1975, established the Secretary's responsibility for the administration of mandatory automotive fuel economy standards which has been delegated to NHTSA.

Resource requirements associated with the implementation of the above statutory responsibilities are summarized as follows:

(Dollars in thousands)

	<u>1981</u>	<u>1982</u>	Increase (+) or Decrease (-)
OPERATIONS & RESEARCH			
Permanent positions	797	686	-111
Budget Authority:			
Traffic & Motor Vehicle Safety Programs	\$49,540	\$51,044	+\$1,504
Highway Safety Research & Development	27,088	30,058	+2,970
Automotive Fuel Economy & Consumer Information	<u>9,682</u>	<u>12,021</u>	<u>+2,339</u>
Total	\$86,310	\$93,123	+\$6,813
STATE AND COMMUNITY HIGHWAY SAFETY GRANTS			
Program level (obligations):			
Entitlement Grant Programs	143,482	73,150	-70,332
School Bus Driver Training	2,500	... 1/	-2,500
National Maximum Speed Limit	24,000	-0-	-24,000
Innovative Grants	1,000	-0-	-1,000
Grant Administration	7,923	3,850	-4,073
Transportation Systems Management	<u>10,000</u>	...	<u>-10,000</u>
Total	188,905	77,000	-111,905

1/ To be financed from Entitlement Grant Programs in 1982.

Type size
5 point 22 lines
Cap 180
Red underlines
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION
OPERATIONS AND RESEARCH

Identification code	19 82 estimate	19 82 estimate	19 82 estimate
Budget Appendix Page	Request Pending	Proposed Amendment	Revised Request
I-Q41 <u>National Highway Traffic Safety Administration</u>			
Operations and Research	\$112,277,000 (30,775,000)	-\$19,154,000 (-717,000)	\$93,123,000 (30,058,000)
Delete language under the above heading and insert in lieu thereof the following:			
For expenses necessary to discharge the functions of the Secretary with respect to traffic and highway safety and functions under the Motor Vehicle Information and Cost Savings Act (Public Law 92-513, as amended), \$93,123,000, of which \$30,058,000 shall be derived from the Highway Trust Fund; <u>Provided</u> , That not to exceed \$43,622,000 shall remain available until expended, of which \$12,808,000 shall be derived from the Highway Trust Fund.			
(Mono cast: 21.8)	(Mono cast: 5)	(Mono cast: 5)	(Mono cast: 4.9)

GPO: 1971 O - 445-377

Form used:
July 1954, Revised
Circular No. A-11, Revised,
1954-1955

STANDARD FORM 300
July 1954, Revised of the Budget
Circular No. A-11, Revised,
1954-1955

DEPARTMENT OF TRANSPORTATION
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION
OPERATIONS AND RESEARCH
Program and Financing (in thousands of dollars)

Identifications code	# 82	# 82	# 82
	estimate	estimate	estimate
69-0650-0-1-401			
	Request Pending	Proposed Amendments	Revised Request
<u>Program by activities:</u>			
1. Rulemaking programs.....	7,660	-1,402	6,258
2. Enforcement programs.....	12,161	-558	11,603
3. Highway safety programs.....	16,871	-1,584	15,287*
4. Research and analysis.....	67,697	-19,169	48,528
5. General administration.....	17,776	-879	16,897
Total program costs, funded.....	122,165	-23,592	98,573
Change in selected resources (undeli- vered orders).....	---	---	---
10.00 Total obligations.....	122,165	-23,592	98,573
<u>Financing:</u>			
Offsetting collections from:			
11.00 Funding funds.....	-800	---	-800
13.00 Trust funds.....	-39,063	5,155	-33,908
14.00 Non-Federal funds.....	-800	---	-800
21.40 Unobligated balance available, start of year.....	---	---	---
24.40 Unobligated balance available, end of year.....	---	---	---
25.00 Unobligated balance lapsing....	---	---	---
39.00 Budget authority.....	81,502	-18,437	63,065
<u>Budget Authority:</u>			
40.00 Appropriation.....	81,502	-18,437	63,065
40.01 Appropriation rescinded (Public Law 96-304).....	---	---	---
41.00 Transfer to other accounts.....	---	---	---
43.00 Appropriation (adjusted)....	81,502	-18,437	63,065
44.20 Supplemental for civilian pay raises.....	---	---	---
<u>Relation of obligations to outlays:</u>			
71.00 Obligations incurred, net.....	81,502	-18,437	63,065
72.40 Obligated balance, start of year	27,866	---	27,866
74.40 Obligated balance, end of year.	-47,313	13,637	-33,676
77.00 Adjustments in expired accounts	---	---	---
90.00 Outlays, excluding pay raise supplemental.....	62,025	-4,800	57,225
91.20 Outlays from civilian pay raise supplemental.....	30	---	30

GPO 1975 O-488-37

STANDARD FORM 304
 May 1969, Bureau of the Budget
 Circular No. A-11, Revised.
 304-103

DEPARTMENT OF TRANSPORTATION
 NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION
 OPERATIONS & RESEARCH

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	19 82 Estimate	19 82 estimate	19 82 estimate
69-0650-0-1-401			
Personnel compensation:	Pending Request	Proposed Amendments	Revised Request
11.1 Fulltime permanent positions	26,723	-1,750	24,973
11.3 Positions other than full-time permanent	1,358	...	1,358
11.5 Other personnel compensation	337	...	337
Total personnel compensation	28,418	-1,750	26,668
Personnel benefits:			
12.1 Civilian	2,509	-150	2,359
21.0 Travel and transportation of persons	1,047	-131	916
22.0 Transportation of things	200	...	200
23.1 Standard level user charges	2,100	...	2,100
23.2 Communications, utilities and other rent	1,750	...	1,750
24.0 Printing and reproduction	1,100	...	1,100
25.0 Other services	82,741	-21,551	61,190
26.0 Supplies and materials	1,200	-10	1,190
31.0 Equipment	1,100	...	1,100
99.9 Total obligations	122,165	-23,592	98,573

Type size:
 1 10pt or more
 2 8pt
 3 6pt
 4 5pt

STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. A-11, Revision
 500-101

DEPARTMENT OF TRANSPORTATION
 NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION
 OPERATIONS and RESEARCH

PERSONNEL SUMMARY

Identification code 69-0650-0-1-401	19 82	19 82	19 82
	Estimate	estimate	estimate -
	<u>Pending Request</u>	<u>Proposed Amendments</u>	<u>Revised Request</u>
Total number of full-time permanent positions	837	-151	686
Total compensable workyears.....			
Full-time equivalent employment..	888	-74	814
Full-time equivalent of overtime and holiday hours.....	10	..	10
Average ES salary.....	\$49,960	..	\$49,960
Average GS grade.....	11.00	-.06	10.94
Average GS salary.....	\$32,518	+124	32,642
	(Misc cost: 21.2)	(Misc cost: 2)	(Misc cost: 4.9)

GPO: 1971 O-448-281

DEPARTMENT OF TRANSPORTATION
National Highway Traffic Safety Administration

OPERATIONS AND RESEARCH
Summary of Requirements
(Dollars in thousands)

	<u>Perm.</u> <u>Pos.</u>	<u>Amount</u>
Appropriation, 1981.....	797	\$85,876
Adjustments to base and built in changes:		
1981 pay raise supplemental.....		+434
Annualization of 1981 pay raise.....		+19
Within grade promotions.....		+271
Employee's compensation fund assessment		+27
Inflationary administrative costs.....		<u>+537</u>
1981 Adjusted Requirements (Base for FY 1982).....		\$87,164

<u>Activity</u>	1981 Adjusted		Amended 1982		Amended Increase(+) or Decrease(-)	
	<u>Requirements</u>		<u>Request</u>		<u>Perm</u>	
	<u>Perm.</u>	<u>Amt.</u>	<u>Perm.</u>	<u>Amt.</u>	<u>Pos.</u>	<u>Amt.</u>
Rulemaking Programs	111	\$6,525	96	\$6,258	-15	-\$267
Enforcement Programs	109	11,218	101	10,803	-8	-415
Highway Safety Programs	235	10,886	170	12,049	-65	+1,163
Research & Analysis	175	43,577	163	47,728	-12	+4,151
General Administration	<u>167</u>	<u>14,958</u>	<u>156</u>	<u>16,285</u>	<u>-11</u>	<u>+1,327</u>
Total Requirements	797	\$87,164	686	\$93,123	-111	+\$5,959

National Highway Traffic Safety Administration

Operations and Research

General Statement (Dollars in thousands)			
	1981 Adjusted Requirements	Amended 1982 Request	Amended Increase(+) or Decrease(-)
Permanent Positions	797	686	-111
Funding by Activity:			
Rulemaking Programs	\$ 6,525	\$ 6,258	-\$267
Enforcement Programs	11,218	10,803	-415
Highway Safety Programs	10,886	12,049	+1,163
Research and Analysis	43,577	47,728	+4,151
General Administration	<u>14,958</u>	<u>16,285</u>	<u>+1,327</u>
	\$87,164	\$93,123	+\$5,959

- Analysis of Changes in Requirements -

Rulemaking Programs

The FY 1982 request provides funds to conduct quick reaction tests in support of rulemaking particularly for pedestrians, side impact protection, brakes and low pressure tire devices. Analysis and costing of alternative countermeasures to approach safety problems will also be undertaken as well as increasing the quality of rulemaking through increased access to accident data, fleet mix and benefit data. Automotive consumer programs will be reduced in FY 1982.

Enforcement Programs

Vehicle safety compliance, defects investigation programs, and hotline operations will be conducted at approximately the FY 1981 level of funding.

Highway Safety Programs

The FY 1982 request provides funds to continue the alcohol, traffic safety enforcement, State program improvement and State assistance program for vehicle inspection, maintenance and repair.

Research and Analysis

The FY 1982 request will provide funds to expand the design and operation of the National Accident Sampling System to provide nationally representative data on motor vehicle fatalities and injuries.

General Administration

The FY 1982 request provides funds to cover basic administrative and support requirements for all safety programs.

DEPARTMENT OF TRANSPORTATION
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

Comparison of FY 1981 - FY 1982 Adjusted Program Requirements
By Contract Program Line Item

(Dollars in thousands)

<u>Program by Activities</u>	FY 1981		Amended		Increase(+)	
	Adjusted		FY 1982		or	
	<u>Pos.</u>	<u>Amt.</u>	<u>Pos.</u>	<u>Amt.</u>	<u>Pos.</u>	<u>Amt.</u>
<u>RULEMAKING PROGRAMS</u>	111		96		-15	
(a) Salaries & Supporting Costs		\$4,845		\$4,584		\$ -261
(b) Contract Program:						
Vehicle Safety & Consumer						
Standards.....		680		934		+254
Automotive Consumer Programs		1,000		740		-260
Subtotal.....		1,680		1,674		- 6
Total, Rulemaking Programs.....		6,525		6,258		-267
<u>ENFORCEMENT PROGRAMS</u>	109		101		- 8	
(a) Salaries & Supporting Costs		4,183		4,003		-180
(b) Contract Program:						
Vehicle Safety Compliance...		4,873		4,700		-173
Defects						
Investigation.....		2,162		2,100		- 62
Subtotal.....		7,035		6,800		-235
Total, Enforcement Programs.....		11,218		10,803		-415
<u>HIGHWAY SAFETY PROGRAMS</u>	235		170		-65	
(a) Salaries & Supporting Costs		4,156		6,341		+2,185
(b) Contract Program:						
Alcohol & Other Counter-						
measures.....		1,715		1,800		+ 85
Improvement of Traffic Safety						
& Enforcement.....		2,103		2,008		- 95
Improvement of State,						
Program Mgmt. Capability...		2,412		1,400		-1,012
State Assistance Prgrs. for						
Inspection, Maint. & Repair..		500		500		---
Subtotal.....		6,730		5,708		-1,022
Total, Highway Safety Programs....		10,886		12,049		+1,163
<u>RESEARCH & ANALYSIS</u>	175		163		-12	
(a) Salaries & Supporting Costs		6,772		6,511		-261
(b) Contract Program:						
Motor Vehicle Safety						
and Fuel Economy						
Research						
Passenger Vehicle Research.....		6,882		7,500		+618
Integrated Vehicle System (IVS)..		5,700		2,703		-2,997
(AFE) Technology Assessment.....		3,190		2,400		-790
(AFE) Economic Assessment.....		1,948		2,742		+794
Heavy Duty Research.....		2,110		1,891		-219
Subtotal, Motor Vehicle Safety						
and Fuel Economy Research		19,830		17,236		-2,594

	FY 1981		Amended		Increase(+)	
	Adjusted		FY 1982		or	
	Requirements		Request		Decrease(-)	
	<u>Pos.</u>	<u>Amt.</u>	<u>Pos.</u>	<u>Amt.</u>	<u>Pos.</u>	<u>Amt.</u>
<u>Highway Safety Research</u>		\$ 3,292		\$ 2,900		-392
<u>National Center for Statistics and Analysis</u>						
NCSA Collection,						
Operations.....		10,940		18,085		+7,145
NCSA, Design Development and						
Data Analysis.....		<u>2,743</u>		<u>2,996</u>		+253
Subtotal.....		13,683		21,081		+7,398
Subtotal, Contract Program		36,805		41,217		+4,412
Total, Research and Analysis		43,577		47,728		+4,151
<u>General Administration</u>	167		156		-11	
(a) Salaries &						
Supporting Costs		12,758		13,927		+1,169
(b) Contract Program:						
Program Evaluation..		1,345		1,431		+ 86
Computer Support....		755		827		+ 72
Compliance Reviews..		<u>100</u>		<u>100</u>		...
Subtotal.....		2,200		2,358		+158
Total, General Administration..		14,958		16,285		+1,327
Grand Total.....	797		686		-111	
Distribution of Grand Total.....		87,164		93,123		+5,959
Salaries & Supporting Costs ...		32,714		35,366		+2,652
Contract Program.....		54,450		57,757		+3,307

Operations and Research
Justification for Changes in the
1982 Amended Budget

The amount of \$93.1 million sought in the 1982 amended budget represents a decrease of \$19.2 million in the original estimate. While the reduction is in consonance with the President's goal of controlling inflation by curtailing Federal spending and employment levels, it should not be interpreted as a lessening of support for highway safety programs.

Funds included in the amended request will provide for continued but somewhat reduced expansion of the National Accident Sampling System, which provides critical data to guide NHTSA program efforts. Additional funds are also sought for Passenger Vehicle Research to improve the response capability of existing surrogates (anthropomorphic dummies).

The principal reduction reflected in the amended budget is in the area of Fuel Economy Technology Assessment. It is anticipated that research requirements for the fuel economy program will diminish as market forces are expected to influence manufacturers to increase automobile fuel economy. Future research efforts will be directed toward detailed analyses of the domestic motor vehicle industry and the economic consequences of introducing further fuel economy technologies.

The amended budget deletes funds originally requested to initiate a Fuel Conservation - Fuel Economy program designed to provide drivers with energy conservation materials on a nationwide basis. However, these efforts can still be pursued through existing organizational channels.

The amended budget also contemplates the abolishment of the National Driver Register. The current system does not meet the needs of the States, is not cost-effective and should not be continued. Legislation will be proposed to discontinue this program.

Some curtailment of effort will be required in the Integrated Vehicle Systems and Rulemaking programs.

The amended budget reflects reductions of 40 positions in 1981 and 111 positions in 1982 below original estimates. The principal reduction is in program support for the State and Community Grant Program. This corresponds to modifications contemplated for that program. Staffing reductions have also been made in the Highway Safety Program budget activity incident to the proposed discontinuation of the National Driver Register and in the Fuel Economy Program. Other reductions are related to actions contemplated to improve program management.

Form also
2-60
1-60
Pub. 11, 1954

STANDARD FORM 306
July 1968, Bureau of the Budget
Circular No. A-11, Revised.
508-102

DEPARTMENT OF TRANSPORTATION
National Highway Traffic Safety Administration
OPERATIONS & RESEARCH

DETAIL OF PERMANENT POSITIONS

	19 82	19 82	19 82
	Estimate	estimate	estimate
	Pending Request	Proposed Amendment	Revised Reques
Executive Level III.....	1	...	1
ES-6.....	1	...	1
ES-4.....	24	-3	21
ES-3.....	2	...	2
ES-2.....	8	-1	7
ES-1.....	7	-1	6
Subtotal.....	<u>43</u>	<u>-5</u>	<u>38</u>
GS/GM-15.....	125	-35	90
GS/GM-14.....	154	-35	119
GS/GM-13.....	129	-20	109
GS-12.....	71	-21	50
GS-11.....	57	-7	50
GS-10.....	2	...	2
GS-9.....	43	-6	37
GS-8.....	16	-4	12
GS-7.....	72	-5	67
GS-6.....	49	-5	44
GS-5.....	47	-6	41
GS-4.....	19	-2	17
GS-3.....	5	...	5
GS-2.....	2	...	2
Subtotal.....	<u>791</u>	<u>-146</u>	<u>645</u>
Ungraded.....	3	...	3
Total permanent positions.....	837	-151	686
Unfilled positions, end of year.....	-46		-46
Total permanent employment, end of year	<u>791</u>	<u>-151</u>	<u>640</u>

508-102 (7-68) (41)

Grant Administration

The following table provides a comparison of the level of funding approved in FY 1981 (adjusted for subsequent pay increases) with the level proposed for FY 1982.

Detailed justifications for the following analysis appear in Highway Safety Programs and General Administration budget activities

**Analysis of Changes in Grant Administration Requirements
FY 1981 and 1982
(Dollars in Thousands)**

	FY 1981		FY 1982		CHANGE	
	STAFFING	DOLLARS	STAFFING	DOLLARS	STAFFING	DOLLARS
HIGHWAY SAFETY PROGRAMS						
<u>Headquarters</u>						
Permanent Positions	66	\$2,301	30	\$1,141	-36 ...	-1,160
Other Positions		86		...		-86
Travel		81		34		-47
Operating Expenses		689		378		-311
Subtotal	66	\$3,157	30	\$1,553	-36 ...	\$ 1,604
<u>Regional Offices</u>						
Permanent Positions	80	2,816	55	1,379	-25 ...	-1,437
Other positions		66		...		-66
Travel		209		42		-167
Operating Expenses		384		246		-138
Subtotal	80	\$3,475	55	\$1,685	-25 ...	-1,790
TOTAL, HIGHWAY SAFETY PROGRAMS	146	\$6,632	85	\$3,238	-61 ...	-3,394
GENERAL ADMINISTRATION						
Permanent Positions	26	851	16	295	-10 ...	-556
Other Positions		87		...		-87
Travel		37		14		-23
Operating Expenses		316		176		-140
TOTAL, GENERAL ADMINISTRATION	26	\$1,291	16	612	-10 ...	-679
GRAND TOTAL	112	\$7,923	101	\$3,850	-71 ...	-4,073
FUNDING SOURCE:						
Entitlement Grants		\$6,923		\$3,850		-3,073
National Maximum Speed Limit		\$1,000		-0-		-1,000

STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. A-11, Revised.
 5010-101

DEPARTMENT OF TRANSPORTATION
 National Highway Traffic Safety Administration
 State and Community Highway Safety
 (Liquidation of Contract Authorization)

Identification code	19 82 estimate	19 82 estimate	19 82 estimate
Budget Appendix Page	Request Pending	Proposed Amendment	Revised Request
<u>National Highway Traffic Safety Administration</u>			
I-Q42 State and Community Highway Safety (Liquidation of Contract Authorization)	\$44,580,000 (42,000,000)	-43,604,692 (-42,000,000)	\$975,308 (-0-)
Cash Appropriation	159,832,000	-14,832,000	145,000,000
Delete language under the above heading and insert in lieu thereof the following:			
For necessary expenses of State and community highway safety programs authorized by 23 U.S.C. 402 and 406, to remain available until expended, \$975,308; and for payment of obliga- tions incurred in carrying out the provisions of 23 U.S.C. 402 and 406, to remain available until expended, \$145,000,000, to be derived from the Highway Trust Fund.			
(Memo cast: 21.8)	(Memo cast: 0)	(Memo cast: 0)	(Memo cast: 4.8)

GPO: 1971 O - 448-37

Type size:
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Case 100
No. 100-101
Case 200

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-50, Revised.
500 - 101

DEPARTMENT OF TRANSPORTATION
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION
STATE AND COMMUNITY HIGHWAY SAFETY
(Liquidation of Contract Authorization)
Program and Financing (in thousands of dollars)

Identification code	82	82	82
	Estimate	estimate	estimate
69-0651-0-1-401			
	<u>Pending Request</u>	<u>Proposed Amendments</u>	<u>Revised Request</u>
Program by activities:			
State and community grants:			
1. Entitlement grant programs.....	128,487	-55,337	73,150
2. National maximum speed limit...	38,462	-38,462	...
3. Innovative grants	2,000	-2,000	...
4. Grant administration	8,288	-4,438	3,850
5. Transportation Systems Management	...	...	...
Total program costs, funded.....	177,237	-100,237	77,000
Change in selected resources (undelivered orders).....	...	...	...
10.00 Total obligations.....	177,237	-100,237	77,000
Financing:			
13.00 Offsetting collections from:			
Trust funds.....	-174,657	98,632	-76,025
21.40 Unobligated balance available, start of year.....	...	...	...
24.40 Unobligated balance, available, end of year.....	...	...	...
25.00 Unobligated balance lapsing...	...	...	...
40.00 Budget authority (appropriation)	2,580	-1,605	975
Relation of obligations to outlays:			
71.00 Obligations incurred, net....	2,580	-1,605	975
72.10 Receivables in excess of obligations, start of year..	...	...	...
72.40 Obligated balance, start of year...	8,448	...	8,448
74.10 Receivables in excess of obligations, end of year....	...	...	...
74.40 Obligated balance, end of year.....	<u>-5,028</u>	<u>1,105</u>	<u>-3,923</u>
90.00 Outlays.....	6,000	-500	5,500

GPO: 1971 O-444-217

(GPO use: 11.0)

(GPO use: 8)

(GPO use: 8)

(GPO use: 4.9)

STANDARD FORM 304
 May 1962, Bureau of the Budget
 Circular No. A-11, Revised.
 304-103

DEPARTMENT OF TRANSPORTATION
 NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION
 STATE AND COMMUNITY HIGHWAY SAFETY
 (Liquidation of Contract Authority)

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code 69-0651-0-1-401	19 82	19 82	19 82
	Estimate Pending Request	estimate Proposed Amendments	estimate Revised Request
Personnel compensation:			
Total personnel compensation.....			
Personnel benefits:			
24.0 Printing and reproduction.....			
25.0 Other services.....	8,288	-4,438	3,850
33.0 Investments and loans.....			
41.0 Grants, subsidies, and contributions.....	168,949	-95,799	73,150
.....			
.....			
99.9 Total obligations.....	177,237	-100,237	77,000

U.S. GOVERNMENT PRINTING OFFICE : 1969 O-389-582

State and Community Highway Safety

Justification of Changes in 1982 Budget
Amendment

In view of other national priorities, the rising demand for fiscal restraint and a balanced budget, the amended request for 1982 reflects a program level of \$77 million for Entitlement Grants. This compares to \$135 million requested for similar programs in the original 1982 estimate.

The amended budget request seeks no grant funds to be used specifically for State enforcement of the National Maximum Speed Limit. This is consistent with our view that enforcement of the 55 mile-per-hour speed limit is a primary responsibility of the States. This does not, however, preclude the States from using Entitlement Grant funds for 55 mph enforcement.

Funds requested in the amended 1982 request will be focused on programs that have shown the greatest potential for reducing deaths and injuries. These include programs which will:

- . Control the drinking driver through development of comprehensive coordinated alcohol safety programs.
- . Focus traffic law enforcement activities on unsafe driving acts.
- . Improve the quality and availability of emergency medical services, particularly in rural jurisdictions.
- . Improve the content and quality of data required for accident analyses at the State and national levels.

In addition to these four, other high payoff areas as may be determined by the Secretary can also be added.

The State and Community grant program has done much to channel State spending into the right kind of highway safety programs. It has shown growth in the quantity and quality of highway safety programs initiated by the States; catalyzed State efforts in dealing with priority safety problems; and influenced State and local funding for safety programs. It is now time to focus Federal assistance in those problem areas that offer the highest payoff potential.

Type also: **STANDARD FORM 300**
 7-7001 of Form
 1-1-67
 Use elsewhere
 Form 212

July 1964, Bureau of the Budget
 Circular No. 4-11, Revised.
 500-101

DEPARTMENT OF TRANSPORTATION
 NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION
 TRUST FUND SHARE OF HIGHWAY SAFETY PROGRAMS
 (Liquidation of Contract Authorization)
 Program and Financing (in thousands of dollars)

Identification code	19 82		19 82
	Estimate	estimate	estimate
	Pending Request	Proposed Amendments	Revised Request
69-8016-0-7-401			
Program by activities:			
1. State and community grants.....	174,657	-98,632	76,025
2. Highway safety research & develop- ment.....	30,775	-717	30,058
Total program costs, funded...	205,432	-99,349	106,083
Change in selected resources (un- delivered orders).....	...	...	...
10.00 Total obligations (object class 25.0)	205,432	-99,349	106,083
Financing:			
Unobligated balance available, start of year:			
21.40 Appropriation.....	...	...	...
21.49 Contract authority.....	-194,583	194,583	...
Unobligated balance available, end of year:			
24.40 Appropriation.....	...	...	...
24.49 Contract authority.....	261,846	-261,846	...
25.00 Unobligated balance lapsing...	...	...	...
39.00 Budget authority.....	272,695	-166,612	106,083
Budget authority:			
Current:			
40.00 Appropriation.....	232,607	-57,549	175,058
40.49 Portion applied to liquidate contract authority.....	-159,832	14,832	-145,000
43.00 Appropriation (adjusted)....	72,775	-42,717	30,058
44.20 Supplemental for civilian pay raises.....	...	...	...
Permanent:			
69.10 Contract authority (92 Stat. 2727, 2728).....	199,920	-123,895	76,025
Relation of obligations to outlays:			
71.00 Obligations incurred, net....	205,432	-99,349	106,083
Obligated balance, start of year:			
72.40 Appropriation.....	52,680	...	52,680
72.49 Contract authority.....	178,540	...	178,540
Obligated balance end of year:			
74.40 Appropriation.....	-40,539	-4,483	-45,022
74.49 Contract authority.....	-151,365	63,132	-88,233
90.00 Outlays, excluding pay raise supplemental.....	244,748	-40,700	204,048
91.20 Outlays from civilian pay raise supplemental	...	...	...

GPO: 1971 O-448-371

GENERAL STATEMENT

The amended Federal Railroad Administration (FRA) request for FY 1982 is \$1,040,521,000 in budget authority including Amtrak; and 1,469 permanent positions of which 585 are related to the Alaska Railroad. The amended request for 1982 reflects a decrease of \$794,239,000 from the Carter budget and a decrease of 106 permanent positions. FY 1981 supplemental requests have been amended from \$355,269,000 to \$254,830,000, a decrease of \$100,439,000.

Table I
Summary of Budget Authority
(In thousands of dollars)

	<u>FY 1980</u>	<u>Amended FY 1981</u>	<u>Amended FY 1982</u>
Office of the Administrator....\$	7,943 \$	8,338 \$	8,548
Railroad Safety.....	28,000	28,093	26,904
Railroad Research and Develop- ment.....	54,750	50,000	50,000
Rail Service Assistance.....	162,772	104,426	135,069
Rail Labor Assistance ^{1/}	6,500	130,600	---
Settlements of Railroad Litiga- tion.....	---	2,320,000	---
Northeast Corridor Improvement Program.....	381,000	350,000	200,000
Grants to the National Railroad Passenger Corporation.....	873,400	881,000	613,000
Alaska Railroad Revolving Fund.	6,500	12,640	7,000
Railroad Rehabilitation and Improvement Financing Funds:			
Redeemable Preference Shares.	40,000	---	---
Obligation Guarantees (cumula- tive limitation).....	<u>(600,000)</u>	<u>(770,000)</u>	<u>(870,000)</u>
Total.....	<u>\$1,560,865</u>	<u>\$3,885,097</u>	<u>\$1,040,521</u>

^{1/} Funds formerly appropriated to the Railroad Retirement Board.

Table II
Budget Authority
Amended FY 1981, FY 1982 and Increases/Decreases
(In thousands of dollars)

	Amended ^{1/} FY 1981	Amended FY 1982 Request	Amended FY 1982 over (+) or under (-) FY 1981
Office of the Administrator.....\$	8,338	\$ 8,548	\$+ 210
Railroad Safety.....	28,093	26,904	- 1,189
Railroad Research and Development	50,000	50,000	---
Rail Service Assistance.....	104,426	135,069	+ 30,643
Rail Labor Assistance.....	130,600	---	-130,600
Settlements of Railroad Litigation.....	2,320,000	---	-2,320,000
Northeast Corridor Improvement Program.....	350,000	200,000	-150,000
Grants to the National Railroad Passenger Corporation.	881,000	613,000	-268,000
Alaska Railroad Revolving Fund.....	12,640	7,000	- 5,640
Railroad Rehabilitation and Improvement Financing Fund (Cumulative obligation guarantees).....	(770,000)	(870,000)	(+100,000)
Total.....	<u>\$3,885,097</u>	<u>\$1,040,521</u>	<u>\$-2,844,576</u>

Limitation on New Loan Guarantee Commitments

	<u>FY 1981</u>	<u>FY 1982</u>
Rail Service Assistance o Emergency Rail Services Act	\$ 20,000	\$ 2,600
Railroad Rehabilitation and Improvement Financing Funds	---	320,000
Grants to the National Railroad Passenger Corporation	---	---

^{1/}
Includes supplementals.

TABLE III
Authorized Positions
Amended FY 1981, FY 1982 and Increases/Decreases

	Amended FY 1981	Amended FY 1982 Request	Amended FY 1982 over (+) or under (-) FY 1981
By appropriation and organization:			
Office of the Administrator:			
Immediate Office	20	20	---
Office of Planning & Budget	24	23	-1
Chief Counsel	43	42	-1
Office of Administration	<u>83</u>	<u>81</u>	<u>-2</u>
Subtotal:	170	166	-4
Railroad Safety:			
Office of Safety (Admin.)	67	65	-2
Safety Inspectors in Region	<u>364</u>	<u>356</u>	<u>-8</u>
Subtotal:	431	421	-10
Railroad Research and Development:			
Office of R&D	54	53	-1
Transportation Test Center	43	42	-1
Office of Policy and Program Development	<u>62</u>	<u>61</u>	<u>-1</u>
Subtotal:	159	156	-3
Rail Service Assistance:			
Office of Federal Assistance	73	96	+ 23
Rail Passenger Programs Staff	7	7	---
Minority Business Liaison Group ^{1/}	<u>3</u>	<u>3</u>	<u>---</u>
Subtotal:	83	106	+ 23
Northeast Corridor Improvement Program:			
Northeast Corridor Project Office	36	35	-1
Alaska Railroad Revolving Fund	<u>599</u>	<u>585</u>	<u>-14</u>
Total	1,478	1,469	- 9

^{1/} Non-rail specific functions were transferred to the Office of the Secretary's Office of Small and Disadvantaged Business Utilization.

Type size:
8 point 25 lines
Cap 180
Red underlines
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL RAILROAD ADMINISTRATION
Office of the Administrator

Identification code -	1982 actual	19 82 estimate	19 82 - estimate
1982 Budget Appendix Page	Request Pending	Proposed Amendment	Revised Request
Heading			
I-Q43 Office of the Administrator	\$8,860,000	\$-312,000	\$8,548,000
<p>This amendment reduces the 1982 request for personnel compensation, benefits and travel. This action reduces the 1982 outlays by \$312,000.</p>			
(Memo cont: 21.0)	(Memo cont: 0)	(Memo cont: 0)	(Memo cont: 4.0)

Type also:
8 point 22 lines
Cap 180
Ref underwrite
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. 4-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL RAILROAD ADMINISTRATION
Office of the Administrator

Program and Financing (in thousands of dollars)

Identification code	19 82	19 82	19 82
	actual	estimate	estimate
69-0700-0-1-401			
	<u>Request Pending</u>	<u>Proposed Amendment</u>	<u>Revised Request</u>
Program by activities:			
1. Executive direction.....	4,656	-165	4,491
2. Administration.....	4,204	-147	4,057
10.00 Total program costs, funded- obligations.....	8,860	-312	8,548
Financing:			
25.00 Unobligated balance lapsing....	—	—	—
39.00 Budget authority.....	8,860	-312	8,548
Budget authority:			
40.00 Appropriation.....	8,860	-312	8,548
40.01 Appropriation rescinded (P.L. 96-304).....	—	—	—
43.00 Appropriation (adjusted).....	8,860	-312	8,548
44.20 Supplemental for civilian pay raises.....	—	—	—
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	8,860	-312	8,548
72.40 Obligated balance, start of year.....	44	—	44
74.40 Obligated balance, end of year.	-124	—	-124
77.00 Adjustments in expired accounts	—	—	—
90.00 Outlays, excluding pay raise supplemental.....	8,755	-312	8,443
91.20 Outlays from civilian pay raise supplemental.....	25	—	25
(Memo cont: 51.)	(Memo cont: 0)	(Memo cont: 0)	(Memo cont: 48)

Type size:
8 point 22 picas
Case 180
Re: underscore
Case 210

STANDARD FORM 304
May 1959, Bureau of the Budget
Circular No. A-11, Revised
304-103

DEPARTMENT OF TRANSPORTATION
FEDERAL RAILROAD ADMINISTRATION
OFFICE OF THE ADMINISTRATOR

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	19 82 actual	19 82 estimate	19 82 estimate
69-0700-0-1-401			
Personnel compensation:			
11.1 Permanent positions	5,666	-228	5,438
11.3 Positions other than permanent	417	—	417
11.5 Other personnel compensation	96	—	96
11.8 Special personal services payments			
Total personnel compensation	6,179	-228	5,951
Personnel benefits:			
12.1 Civilian	620	-22	598
13.0 Benefits for former personnel			
21.0 Travel and transportation of persons	218	-62	156
22.0 Transportation of things	20	—	20
1 Standard Level user charges	477	—	477
23.0 Rent, communications, and utilities			
23.2 Com., util., and other rent	321	—	321
24.0 Printing and reproduction	95	—	95
25.0 Other services	785	—	785
26.0 Supplies and materials	63	—	63
31.0 Equipment	82	—	82
32.0 Lands and structures			
33.0 Investments and loans			
41.0 Grants, subsidies, and contributions			
42.0 Insurance claims and indemnities			
43.0 Interest and dividends			
44.0 Refunds			
99.0 Total obligations	8,860	-312	8,548

(Mono case: 20.11)

(Mono case: 5.9)

(Mono case: 5.9)

(Mono case: 5)

12h

Type also:
 8 POINT 25 point
 Case 180
 Red underlines
 Case 218

STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. A-11, Revised.
 500-101

DEPARTMENT OF TRANSPORTATION
 FEDERAL RAILROAD ADMINISTRATION
 Office of the Administrator

Personnel Summary

Identification code	19 82	19 82	19 82
	actual	estimate	estimate
69-0700-0-1-401			
	<u>Request Pending</u>	<u>Proposed Amendment</u>	<u>Revised Request</u>
Total number of full-time permanent positions.....	179	-13	166
Total compensable workyears:			
Full-time equivalent employment...	182	-13	169
Full-time equivalent of overtime and holiday hours.....	4	—	4
Average ES salary.....	\$50,112	—	\$50,112
Average GS grade.....	10.74	+.27	11.01
Average GS salary.....	\$29,670	+\$899	\$30,569
Average salary of ungraded positions	\$16,432	—	\$16,432
(Memo cont: 21.8)	(Memo cont: 5)	(Memo cont: 6)	(Memo cont: 4.9)

OFFICE OF THE ADMINISTRATOR
Narrative Justification
(Dollar amounts in thousands)

	FY 1982	
	<u>Budget</u>	<u>Permanent</u>
	<u>Authority</u>	<u>Positions</u>
Request Pending	\$8,860	179
Proposed Amendment	-312	-13
Revised Request	8,548	166

This amendment reduces the funds necessary for employee compensation, benefits and travel associated with reduced level of employment.

Type size:
8 point 22 lines
Cap 180
Red underwire
Class 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL RAILROAD ADMINISTRATION
Railroad Safety

Program and Financing (in thousands of dollars)

Identification code	19 82 actual	19 82 estimate	19 82 estimate
69-0702-0-1-401			
<u>Program by activities:</u>			
Direct Program:	Request Pending	Proposed Amendment	Revised Request
1. Federal enforcement.....	17,259	-555	16,704
2. Automated track inspection program.....	6,000	—	6,000
3. Safety regulation and program administration.....	4,391	-191	4,200
4. Grants-in-aid for railroad safety.....	2,800	—	2,800
Total, direct program.....	30,450	-746	29,704
Reimbursable program:			
3. Safety regulation and program administration.....	100	—	100
10.00 Total program costs, funded— obligations.....	30,550	-746	29,804
<u>Financing:</u>			
11.00 Offsetting collections from: Federal funds.....	-100	—	-100
21.40 Unobligated balance available, start of year.....	-2,800	—	-2,800
24.40 Unobligated balance available, end of year.....	—	—	—
25.00 Unobligated balance lapsing....	—	—	—
<u>Budget authority:</u>			
40.00 Appropriation.....	27,650	-746	26,904
44.20 Supplemental for civilian pay raises.....	—	—	—
			261
(Memo cont: 21.3)	(Memo cont: 2)	(Memo cont: 3)	(Memo cont: 4.3)

STANDARD FORM 304
 May 1969, Bureau of the Budget
 Circular No. A-11, Revised.
 304-103

DEPARTMENT OF TRANSPORTATION
 FEDERAL RAILROAD ADMINISTRATION
 RAILROAD SAFETY

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	19 82 actual	19 82 estimate	19 82 estimate
69-0702-0-1-401			
Direct Obligations	Request	Proposed	Revised
Personnel compensation:	Pending	Amendment	Request
11.1 Permanent positions.....	13,620	-557	13,063
11.3 Positions other than permanent.....	239	—	239
11.5 Other personnel compensation.....	77	—	77
11.8 Special personal services payments.....			
Total personnel compensation.....	13,936	-557	13,379
Personnel benefits:			
12.1 Civilian.....	1,394	-56	1,338
13.0 Benefits for former personnel.....			
21.0 Travel and transportation of persons.....	1,970	-133	1,837
22.0 Transportation of things.....	52	—	52
1 Standard Level user charges.....	725	—	725
23.0 Rent, communications, and utilities.....			
23.2 Comm., util., and other rent.....	568	—	568
24.0 Printing and reproduction.....	124	—	124
25.0 Other services.....	8,731	—	8,731
26.0 Supplies and materials.....	57	—	57
31.0 Equipment.....	93	—	93
92.0 Lands and structures.....			
95.0 Investments and loans.....			
41.0 Grants, subsidies, and contributions.....	2,800	—	2,800
42.0 Insurance claims and indemnities.....			
43.0 Interest and dividends.....			
44.0 Refunds.....			
Subtotal, direct obligations.....	30,450	-746	29,704
99.0 Total obligations.....			26k

DEPARTMENT OF TRANSPORTATION
FEDERAL RAILROAD ADMINISTRATION
RAILROAD SAFETY

STANDARD FORM 304
May 1969, Bureau of the Budget
Circular No. A-11, Revised.
304-103

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	19 82 actual	19 82 estimate	19 82 estimate
69-0702-0-1-401			
Reimbursable Obligations:	Request	Proposed	Revised
Personnel compensation:	<u>Pending</u>	<u>Amendment</u>	<u>Request</u>
11.1 Permanent positions.....			
11.3 Positions other than permanent.....			
11.5 Other personnel compensation.....			
11.8 Special personal services payments.....			
Total personnel compensation.....			
Personnel benefits:			
12.1 Civilian.....			
13.0 Benefits for former personnel.....			
21.0 Travel and transportation of persons.....			
22.0 Transportation of things.....			
23.0 Rent, communications, and utilities.....			
24.0 Printing and reproduction.....			
25.0 Other services.....	100	—	100
26.0 Supplies and materials.....			
31.0 Equipment.....			
32.0 Lands and structures.....			
33.0 Investments and loans.....			
41.0 Grants, subsidies, and contributions.....			
42.0 Insurance claims and indemnities.....			
43.0 Interest and dividends.....			
44.0 Refunds.....			
Subtotal, reimbursable obligations.....	100	—	100
99.0 Total obligations.....	30,550	-746	29,804
			261

Type size:
6 point 22 lines
Case 100
and underlines
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500 - 101

DEPARTMENT OF TRANSPORTATION
FEDERAL RAILROAD ADMINISTRATION
RAILROAD SAFETY

Personnel Summary

Identification code 69-0702-0-1-401	19 82	19 82	19 82 -
	actual	estimate	estimate
	<u>Request Pending</u>	<u>Proposed Amendment</u>	<u>Revised Request</u>
Total number of full-time permanent positions.....	462	-41	421
Total compensable workyears:			
Full-time equivalent employment.....	432	-36	396
Full-time equivalent of overtime and holiday hours.....	5	—	5
Average ES salary.....	\$50,112	—	\$50,112
Average GS salary.....	11.21	+.02	11.23
Average GS salary.....	\$27,915	\$+237	\$28,152
			26m
(Memo out: 21.0)	(Memo out: 0)	(Memo out: 0)	(Memo out: 4.9)

RAILROAD SAFETY
Narrative Justification
(Dollar amounts in thousands)

	FY 1982	
	<u>Budget</u>	<u>Permanent</u>
	<u>Authority</u>	<u>Positions</u>
Request Pending	\$27,650	462
Proposed Amendment	-746	-41
Revised Request	26,904	421

As a result of decreased employment levels by 1982, a savings of \$746 thousand will occur in the areas of personnel compensation, benefits and travel.

Type size:
8 point 22 lines
Case 180
Red underlines
Case 218

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500 - 101

DEPARTMENT OF TRANSPORTATION
FEDERAL RAILROAD ADMINISTRATION
Railroad Research and Development

Identifier or code		1982 actual	19 82 estimate	19 82 estimate
1982 Budget Appendix Page	Heading	Request Pending	Proposed Amendment	Revised Request
I-Q45	Railroad Research and Development	\$59,100,000	\$-9,100,000	\$50,000,000
<p>This amendment reduces the 1982 request by \$9,100,000. This reduction will be accomplished by a reduction of \$8,776,000 in program funds and \$324,000 in administrative and support funds. Outlays reductions are \$3,000,000.</p>				
(Memo cont: 21.8)		(Memo cont: 8)	(Memo cont: 8)	(Memo cont: 4.9)

Type size:
8 point 22 lines
Case 150
Red underlines
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500 - 101

DEPARTMENT OF TRANSPORTATION
FEDERAL RAILROAD ADMINISTRATION
RAILROAD RESEARCH AND DEVELOPMENT

Program and Financing (in thousands of dollars)

Identification code	#82 actual	# 82 estimate	# 82 - estimate
69-0745-0-1-401			
<u>Program by activities:</u>	<u>Request Pending</u>	<u>Proposed Amendment</u>	<u>Revised Request</u>
<u>Direct Program:</u>			
1. Track, equipment and personnel safety.....	29,265	-3,258	26,007
2. Railroad operational improvements.....	4,018	+14	4,032
3. Improved passenger systems.....	3,012	-455	2,557
4. Transportation test center.....	12,881	-3,510	9,371
5. Policy support.....	9,924	-1,508	8,416
Total.....	59,100	-8,717	50,383
<u>Reimbursable program:</u>			
1. Track, equipment and personnel safety.....	300	—	300
2. Railroad operational improvements.....	160	—	160
3. Improved passenger systems.....	150	—	150
4. Transportation test center.....	2,500	—	2,500
5. Policy support.....	150	—	150
Total, reimbursable program...	3,260	—	3,260
10.00 Total program costs, funded— obligations.....	62,360	-8,717	53,643
<u>Financing:</u>			
<u>Offsetting collections from:</u>			
11.00 Federal funds.....	-3,060	—	-3,060
14.00 Non-Federal sources.....	-200	—	-200
17.00 Recovery of prior year obligations.....	—	—	—
21.40 Unobligated balance available, start of year.....	—	-383	-383
24.40 Unobligated balance available, end of year.....	—	—	—
25.00 Unobligated balance lapsing....	—	—	—
(Memo cont: 21.0)	(Memo cont: 2)	(Memo cont: 3)	(Memo cont: 4.9)

Type size:
8 point 25 lines
Case 180
Red ink reference
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised
500 - 101

DEPARTMENT OF TRANSPORTATION
FEDERAL RAILROAD ADMINISTRATION
RAILROAD RESEARCH AND DEVELOPMENT

Program and Financing (in thousands of dollars)

Identification code	1982 actual	19 82 estimate	19 82 estimate -
69-0745-0-1-401			
40.00 Budget authority (appropriation).....	Request Pending 59,100	Proposed Amendment -9,100	Revised Request 50,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	59,100	-8,717	50,383
72.40 Obligated balance, start of year.....	43,324	—	43,324
74.40 Obligated balance, end of year.	-54,489	+5,717	-48,772
78.00 Adjustments in unexpired accounts.....	—	—	—
90.00 Outlays.....	47,935	-3,000	44,935
	(Memo cont: 2)	(Memo cont: 2)	(Memo cont: 4)

Type size:
8 point 22 picas
Case 180
Ref. under cover
Case 210

STANDARD FORM 304
May 1969, Bureau of the Budget
Circular No. A-11, Revised
304-103

DEPARTMENT OF TRANSPORTATION
FEDERAL RAILROAD ADMINISTRATION
RAILROAD RESEARCH AND DEVELOPMENT

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	19 82 actual	19 82 estimate	19 82 estimate
69-0745-0-1-401			
Direct obligations:	Request	Proposed	Revised
Personnel compensation:	<u>Pending</u>	<u>Amendment</u>	<u>Request</u>
11.1 Permanent positions	5,728	-217	5,511
11.3 Positions other than permanent	168	—	168
11.5 Other personnel compensation	21	—	21
11.8 Special personal services payments			
Total personnel compensation	5,917	-217	5,700
Personnel benefits:			
12.1 Civilian	606	-22	584
13.0 Benefits for former personnel			
21.0 Travel and transportation of persons	300	-85	215
22.0 Transportation of things	35	—	35
23.1 Standard Level user charges	160	—	160
23.0 Rent, communications, and utilities			
23.2 Comm., util., and other rent	560	—	560
24.0 Printing and reproduction	85	—	85
25.0 Other services	50,375	-8,393	41,982
26.0 Supplies and materials	25	—	25
31.0 Equipment	380	—	380
32.0 Lands and structures	250	—	250
33.0 Investments and loans			
41.0 Grants, subsidies, and contributions	—	—	—
42.0 Insurance claims and indemnities			
43.0 Interest and dividends			
44.0 Refunds			
99.0 Subtotal, direct obligations	58,693	-8,717	49,976
			60d

(Mono cast: 20.11)

(Mono cast: 5.9)

(Mono cast: 5.9)

(Mono cast: 5)

STANDARD FORM 304
May 1969, Bureau of the Budget
Circular No. A-11, Revised.
304-103

DEPARTMENT OF TRANSPORTATION
FEDERAL RAILROAD ADMINISTRATION
RAILROAD RESEARCH AND DEVELOPMENT

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	19 82 actual	19 82 estimate	19 82 estimate
69-0745-0-1-401			
Reimbursable obligations:	Request	Proposed	Revised
Personnel compensation:	<u>Pending</u>	<u>Amendment</u>	<u>Request</u>
11.1 Permanent positions			
11.3 Positions other than permanent			
11.5 Other personnel compensation			
11.8 Special personal services payments			
Total personnel compensation.....			
Personnel benefits:—			
12.1 Civilian			
13.0 Benefits for former personnel			
21.0 Travel and transportation of persons			
22.0 Transportation of things			
23.0 Rent, communications, and utilities			
24.0 Printing and reproduction			
25.0 Other services.....	3,260	—	3,260
26.0 Supplies and materials			
31.0 Equipment			
32.0 Lands and structures			
33.0 Investments and loans			
41.0 Grants, subsidies, and contributions			
42.0 Insurance claims and indemnities			
43.0 Interest and dividends			
44.0 Refunds			
Total reimbursable obligations	3,260	—	3,260
99.0 Total obligation Federal Railroad Administration	61,953	-8,717	53,236 60e

STANDARD FORM 304
 May 1969, Bureau of the Budget
 Circular No. A-11, Revised.
 304-103

DEPARTMENT OF TRANSPORTATION
 FEDERAL RAILROAD ADMINISTRATION
 RAILROAD RESEARCH AND DEVELOPMENT

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	19 82 actual	19 82 estimate	19 82 estimate
69-0745-0-1-401			
Allocation account:	Request	Proposed	Revised
Personnel compensation:	<u>Pending</u>	<u>Amendment</u>	<u>Request</u>
11.1 Permanent positions.....	138	—	138
11.3 Positions other than permanent.....	13	—	13
11.5 Other personnel compensation.....	4	—	4
11.8 Special personal services payments.....			
Total personnel compensation.....	155	—	155
Personnel benefits:			
12.1 Civilian.....	18	—	18
13.0 Benefits for former personnel.....			
21.0 Travel and transportation of persons.....	23	—	23
22.0 Transportation of things.....	6	—	6
23.2 Comm., util., and other rent.....	23	—	23
23.0 Rent, communications, and utilities.....	1	—	1
24.0 Printing and reproduction.....	181	—	181
25.0 Other services.....			
26.0 Supplies and materials.....			
31.0 Equipment.....			
32.0 Lands and structures.....			
33.0 Investments and loans.....			
41.0 Grants, subsidies, and contributions.....			
42.0 Insurance claims and indemnities.....			
43.0 Interest and dividends.....			
44.0 Refunds.....			
99.0 Subtotal, obligations, allocation account.....	407	—	407
99.0 Total obligations.....	62,360	-8,717	53,643
			60f

Type size:
8 point 22 pins
Case 100
Red underlines
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL RAILROAD ADMINISTRATION
RAILROAD RESEARCH AND DEVELOPMENT

Personnel Summary

Identification code	19 82	19 82	19 82 -
	actual	estimate	estimate
69-0745-D-1-401			
FEDERAL RAILROAD ADMINISTRATION	Request Pending	Proposed Amendment	Revised Request
Total number of full-time permanent positions.....	167	-11	156
Total compensable workyears:			
Full-time equivalent employment...	162	-9	153
Full-time equivalent of overtime and holiday hours.....	2	—	2
Average ES salary.....	\$50,112	—	\$50,112
Average GS grade.....	12.07	+.01	12.08
Average GS salary.....	\$36,173	+\$691	\$36,864
ALLOCATION TO FEDERAL HIGHWAY ADMINISTRATION			
Total number of full-time permanent positions.....	4	—	4
Total compensable workyears:			
Full-time equivalent employment...	4	—	4
Full-time equivalent of overtime and holiday hours.....	(0)	—	(0)
Average GS grade.....	12.8	—	12.8
Average GS salary.....	\$33,237	—	\$33,237
			60g
(Memo cont. 21.5)	(Memo cont. 2)	(Memo cont. 2)	(Memo cont. 4.5)

RAILROAD RESEARCH AND DEVELOPMENT
Narrative Justification
(Dollar amounts in thousands)

	FY 1982	
	Budget Authority	Permanent Positions
Request Pending	\$59,100	167
Proposed Amendment	-9,100	-11
Revised Request	50,000	156

The proposed \$9,100,000 reduction in budget authority requested for FY 1982 is comprised of a \$324,000 savings in administrative and related expenses and \$8,776,000 in program activities.

The administrative reduction is accomplished through a reduction in permanent positions whereby savings are accomplished in personnel compensation, benefits and travel.

The major program expenditures that have been reduced include \$1 million for the rebuild of the FAST facility which is being delayed because of the addition of new experiments in the current configuration of the FAST track which will cause the current test phase to be extended 3-4 months. The FAST electrification expenditure of \$2.3 million is also being delayed to permit a more thorough analysis of the impact of six axle electric locomotives (vs. four axle diesel) on the test results of the next phase of FAST as compared to the current test results. Lastly, the Advanced Electric Train project budget has been reduced \$550 thousand leaving a balance of \$650 thousand to reflect a budget level commensurate with the recently defined and more modest need for research data on new electric Amtrak equipment.

The balance of the reductions will be made to several ongoing projects throughout the balance of the programs in the appropriation including the Truck Design Optimization Project, SAFE, Track Structures Research, Safety Research, Test Center Operations and Maintenance, Labor/Management Practices, and Policy Support Projects. The reductions will result in a delay in the completion of some individual projects, consistent with current needs.

Type size:
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Case 100
Red underlines
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500 - 101

DEPARTMENT OF TRANSPORTATION
FEDERAL RAILROAD ADMINISTRATION
Rail Service Assistance

Identification code		1 82 actual	1 82 estimate	1982 estimate
1982 Budget Appendix Page	Heading	Request Pending	Proposed Amendment	Revised Request
I-Q46	Rail Service Assistance (In the appropriation language under the above heading delete "\$91,150,000" and insert in lieu thereof \$15,119,000, delete "\$10,000,000" and insert in lieu thereof \$9,950,000, and delete "\$150,000,000" and insert in lieu thereof \$110,000,000.) This amendment increases the request for administrative expenses for Federal assistance and minority business programs by a net sum of \$3,919,000, eliminates the \$80 million grant request for the Local Rail Service Assistance program and reduces rail restructuring assistance by \$40 million. These actions would reduce 1982 outlays by \$34.0 million.	\$251,150,000	\$-116,081,000	\$135,069,000
I-Q46	Investment in Fund Anticipation Notes (In the appropriation language under the above heading delete "\$150,000,000" and insert in lieu thereof \$110,000,000.) This amendment reduces the request for Fund Anticipation Notes commensurate with the reduction of \$40 million for rail restructuring assistance. A \$5 million reduction in outlays in 1982 is included under the Rail Service Assistance account above.	(150,000,000)	(-40,000,000)	(110,000,000)

Type size:
6 point 22 picas
Case 150
Red underscore
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500 - 101

DEPARTMENT OF TRANSPORTATION
FEDERAL RAILROAD ADMINISTRATION
RAIL SERVICE ASSISTANCE

Program and Financing (in thousands of dollars)

Identification code	19 82 actual	19 82 estimate	19 82 estimate
69-0122-0-1-401			
Program by activities:	<u>Request Pending</u>	<u>Proposed Amendment</u>	<u>Revised Request</u>
1. Local rail service assistance...	80,000	-80,000	0
2. Washington Union Station model intermodal terminal.....	—	—	—
3. Minority business liaison.....	10,000	-35	9,965
4. Loan guarantee defaults.....	—	—	—
5. Administration and special projects	11,150	+4,295	15,445
6. Railroad restructuring assistance (redeemable preference shares).	150,000	-40,000	110,000
10.00 Total program costs, funded— obligations.....	251,150	-115,740	135,410
Financing:			
17.00 Recovery of prior year obliga- tions.....	—	—	—
21.40 Unobligated balance available, start of year.....	—	-341	-341
24.40 Unobligated balance available, end of year.....	—	—	—
39.00 Budget authority.....	251,150	-116,081	135,069
Budget authority:			
40.00 Appropriation.....	151,150	-76,081	75,069
41.00 Transferred to other accounts..	-50,000	—	-50,000
42.00 Transferred from other accounts	—	—	—
43.00 Appropriation (adjusted).....	101,150	-76,081	25,069
47.00 Authority to borrow (appro- priation acts).....	150,000	-40,000	110,000
47.10 Authority to borrow (84 Stat. 1976).....	—	—	—

STANDARD FORM **304**
 May 1969, Bureau of the Budget
 Circular No. A-11, Revised.
 304-105

DEPARTMENT OF TRANSPORTATION
 FEDERAL RAILROAD ADMINISTRATION
 RAIL SERVICE ASSISTANCE

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	19 82 actual	19 82 estimate	19 82 estimate
69-0122-0-1-401			
FEDERAL RAILROAD ADMIN.	Request	Proposed	Revised
Personnel compensation:	<u>Pending</u>	<u>Amendment</u>	<u>Request</u>
11.1 Permanent positions.....	3,013	-170	2,843
11.3 Positions other than permanent.....	136	—	136
11.5 Other personnel compensation.....	23	—	23
11.8 Special personal services payments.....			
Total personnel compensation.....	3,172	-170	3,002
Personnel benefits:			
12.1 Civilian.....	287	-17	270
13.0 Benefits for former personnel.....			
21.0 Travel and transportation of persons.....	185	-53	132
22.0 Transportation of things.....	30	—	30
23.1 Standard Level user charges.....	175	—	175
23.0 Rent, communications, and utilities.....			
23.2 Comm., util., and other rent.....	125	—	125
24.0 Printing and reproduction.....	35	—	35
25.0 Other services.....	8,380	+4,500	12,880
26.0 Supplies and materials.....	30	—	30
31.0 Equipment.....	30	—	30
32.0 Lands and structures.....			
33.0 Investments and loans.....	150,000	-40,000	110,000
41.0 Grants, subsidies, and contributions.....	80,000	-80,000	—
42.0 Insurance claims and indemnities.....			
43.0 Interest and dividends.....			
44.0 Refunds.....			
99.0 Subtotal obligations, Federal Railroad Administration	242,450	-115,740	126,710
99.0 Total obligations.....			88j

STANDARD FORM 304
 May 1969, Bureau of the Budget
 Circular No. A-11, Revised.
 304-103

DEPARTMENT OF TRANSPORTATION
 FEDERAL RAILROAD ADMINISTRATION
 RAIL SERVICE ASSISTANCE

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	19 82 actual	19 82 estimate	19 82 estimate
69-0122-0-1-401			
ALLOCATION TO OBT:	Request	Proposed	Revised
Personnel compensation:	<u>Pending</u>	<u>Amendment</u>	<u>Request</u>
11.1 Permanent positions.....			
11.3 Positions other than permanent.....			
11.5 Other personnel compensation.....			
11.8 Special personal services payments.....			
Total personnel compensation.....			
Personnel benefits:			
12.1 Civilian.....			
13.0 Benefits for former personnel.....			
21.0 Travel and transportation of persons.....			
22.0 Transportation of things.....			
23.0 Rent, communications, and utilities.....			
24.0 Printing and reproduction.....			
25.0 Other services.....	5,700	—	5,700
26.0 Supplies and materials.....			
31.0 Equipment.....			
32.0 Lands and structures.....			
35.0 Investments and loans.....	3,000	—	3,000
41.0 Grants, subsidies, and contributions.....			
42.0 Insurance claims and indemnities.....			
43.0 Interest and dividends.....			
44.0 Refunds.....			
99.0 Subtotal obligations, allocation to Office of the Secretary	8,700	—	8,700
99,0 Total obligations.....	251,150	-115,740	135,410

88k

Type size:
8 point 22 plus
Case 110
Red underlines
Case 110

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-100

DEPARTMENT OF TRANSPORTATION
FEDERAL RAILROAD ADMINISTRATION
RAIL SERVICE ASSISTANCE

Personnel Summary

Identification code	19 82 actual	19 82 estimate	19 82 estimate
69-0122-0-1-401			
FEDERAL RAILROAD ADMINISTRATION	<u>Request</u> <u>Pending</u>	<u>Proposed</u> <u>Amendment</u>	<u>Revised</u> <u>Request</u>
Total number of full-time permanent positions.....	103	+3	106
Total compensable workyears:			
Full-time equivalent employment...	93	-9	84
Full-time equivalent of overtime and holiday hours.....	2	—	2
Average ES salary.....	\$50,112	—	\$50,112
Average GS grade.....	11.97	-.92	11.05
Average GS salary.....	\$33,934	-\$58	\$33,876

RAIL SERVICE ASSISTANCE
Narrative Justification
(Dollar amounts in thousands)

	FY 1982	
	Budget Authority	Permanent Positions
Request Pending	\$251,150	103
Proposed Amendment	-116,081	+3
Revised Request	135,069	106

This amendment cancels the Local Rail Service Assistance program (\$-80 million), reduces by \$40 million the Railroad Restructuring Assistance program, and reduces administrative and related expenses by \$581 thousand and 22 permanent positions from the FY 1982 request. These decreases are offset by an increase of \$4.5 million and 25 permanent positions associated with the transfer of USRA non-litigation functions to FRA.

This proposed amendment withdraws the 1982 request for \$80M from the Local Rail Service Assistance Program. Termination will eliminate support to low volume branch lines. Benefits from the program are primarily localized on lines with traffic so light that termination of the grant assistance would not disrupt interstate commerce. In this formula grant program over 25 percent of funds are allocated to states that have little or no branchline abandonment problem.

The proposed \$40 million reduction in budget authority requested for FY 1982 for the Railroad Restructuring Assistance program (redeemable preference shares) is based on a revised estimate of the amount and number of likely projects to be funded under this program. Increased emphasis will be placed on alternative funding such as the Section 511 (4R Act) Obligation Guarantee Program where total costs to the Federal Government are substantially reduced.

The assumption of the non-litigation functions from USRA requires 25 permanent positions (\$500 thousand) and \$4 million in contractual and computer support. The additional positions will be used to facilitate and coordinate the restructuring or breakup of Conrail; serve as the banker for Conrail or its successors, and other Northeastern railroads; monitor the results of these changes and assess whether the results achieve the goals set by Congress; and evaluate the plans and projections of Conrail or of Conrail's successors.

The contractual and computer support will provide the capability for detailed analysis in a limited time frame by specialized experts in areas such as economic growth, financial analysis and impact, operating and maintenance costs, and rail capital structure and operations. Meeting the heavy FY 1982 demands through contractor support will avoid the problem of dismissing excess employees after the issue is resolved.

Type also:
8 point 22 pins
Case 100
Red Underlines
Case 710

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500 - 101

DEPARTMENT OF TRANSPORTATION
FEDERAL RAILROAD ADMINISTRATION
NORTHEAST CORRIDOR IMPROVEMENT PROGRAM

Identification code 69-0123-0-1-401	19 82 actual	1982 estimate	19 82 estimate
1982 Budget Appendix Page Heading	Request Pending	Proposed Amendment	Revised Request
<p>I-Q48 Northeast Corridor Improvement Program</p> <p>This amendment reduces the request for construction activities. This action would reduce 1982 outlays by \$155 million.</p> <p>(Memo cont: 21.8)</p>	<p>\$488,000,000</p> <p>(Memo cont: 6)</p>	<p>\$-288,000,000</p> <p>(Memo cont: 6)</p>	<p>\$200,000,000</p> <p>105a (Memo cont: 4.9)</p>

Type size:
8 point 22 lines
Case 149
Red underscore
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL RAILROAD ADMINISTRATION
NORTHEAST CORRIDOR IMPROVEMENT PROGRAM

Program and Financing (in thousands of dollars)

Identification code	19 82	19 82	19 82
	actual	estimate	estimate
69-0123-0-1-401			
Program by activities:	Request	Proposed	Revised
Direct program:	<u>Pending</u>	<u>Amendment</u>	<u>Request</u>
1. Construction.....	455,600	-163,000	292,600
(a) Boston-New Haven.....	(219,700)	(-53,242)	(166,458)
(b) New Haven-New York.....	(73,600)	(-59,799)	(13,801)
(c) New York-Philadelphia.....	(80,200)	(-11,905)	(68,295)
(d) Philadelphia-Washington....	(82,100)	(-38,054)	(44,046)
2. System engineering/program management and administration....	32,400	—	32,400
3. Public grade crossing elimination.....	—	—	—
Total, direct program.....	488,000	-163,000	325,000
Reimbursable program:			
1. Construction.....	3,500	—	3,500
Total, reimbursable program....			
10.00 Total program costs, funded— obligations.....	491,500	-163,000	328,500
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-800	—	-800
14.00 Non-Federal funds.....	-2,700	—	-2,700
17.00 Recovery of prior year obligations.....	—	—	—
21.40 Unobligated balance available, start of year.....	—	-125,000	-125,000
24.40 Unobligated balance available, end of year.....	—	—	—
40.00 Budget authority (appropriation).....	488,000	-288,000	200,000
			105b

(SECURITY PAGE: 31.2)

(SECURITY PAGE: 3)

(SECURITY PAGE: 3)

(SECURITY PAGE: 4)

Type size:
8 point 21 plus
Case 100
Red underlines
Case 110

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL RAILROAD ADMINISTRATION
NORTHEAST CORRIDOR IMPROVEMENT PROGRAM

Program and Financing (in thousands of dollars)

Identification code	19 82	19 82	19 82
	actual	estimate	estimate
69-0123-0-1-401			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	488,000	-163,000	325,000
72.40 Obligated balance, start of year.....	771,846	—	771,846
74.40 Obligated balance, end of year.	-794,846	+8,000	-786,846
78.00 Adjustments in unexpired accounts.....	—	—	—
90.00 Outlays.....	465,000	-155,000	310,000

105c

Type size:
8 point 22 pica
10c 180
underscore
12c 210

STANDARD FORM 304
May 1959, Bureau of the Budget
Circular No. A-11, Revised
304-105

DEPARTMENT OF TRANSPORTATION
FEDERAL RAILROAD ADMINISTRATION
NORTHEAST CORRIDOR IMPROVEMENT PROGRAM

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	19 82 actual	19 82 estimate	19 82 estimate
69-0123-0-1-401			
Direct obligations:	Request	Proposed	Revised
Personnel compensation:	Pending	Amendment	Request
11.1 Permanent positions.....	1,325	-74	1,251
11.3 Positions other than permanent.....	160	—	160
11.5 Other personnel compensation.....	15	—	15
11.8 Special personal services payments.....			
Total personnel compensation.....	1,500	-74	1,426
Personnel benefits:			
12.1 Civilian.....	140	-7	133
13.0 Benefits for former personnel.....			
21.0 Travel and transportation of persons.....	71	—	71
22.0 Transportation of things.....	15	—	15
23.1 Standard Level user charges.....	160	—	160
23.0 Rent, communications, and utilities.....			
23.2 Comm., util., and other rent.....	120	—	120
24.0 Printing and reproduction.....	350	—	350
25.0 Other services.....	483,777	-162,690	321,087
26.0 Supplies and materials.....	30	—	30
31.0 Equipment.....	25	—	25
32.0 Lands and structures.....			
33.0 Investments and loans.....			
41.0 Grants, subsidies, and contributions.....			
42.0 Insurance claims and indemnities.....			
43.0 Interest and dividends.....			
44.0 Refunds.....			
Subtotal, direct obligations.....			
99.0 Total obligations.....	486,188	-162,771	323,417
			105d

(Mono cast: 20.11)

(Mono cast: 5.9)

(Mono cast: 5.9)

(Mono cast: 5)

STANDARD FORM 304
 May 1969, Bureau of the Budget
 Circular No. A-11, Revised.
 304-103

DEPARTMENT OF TRANSPORTATION
 FEDERAL RAILROAD ADMINISTRATION
 NORTHEAST CORRIDOR IMPROVEMENT PROGRAM

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	19 82 actual	19 82 estimate	19 82 estimate
69-0123-0-1-4-1			
Reimbursable Obligations:	Request	Proposed	Revised
Personnel compensation:	<u>Pending</u>	<u>Amendment</u>	<u>Request</u>
11.1 Permanent positions.....			
11.3 Positions other than permanent.....			
11.5 Other personnel compensation.....			
11.8 Special personal services payments.....			
Total personnel compensation.....			
Personnel benefits:			
12.1 Civilian.....			
13.0 Benefits for former personnel.....			
21.0 Travel and transportation of persons.....			
22.0 Transportation of things.....			
23.0 Rent, communications, and utilities.....			
24.0 Printing and reproduction.....			
25.0 Other services.....	3,500	---	3,500
26.0 Supplies and materials.....			
31.0 Equipment.....			
32.0 Lands and structures.....			
33.0 Investments and loans.....			
41.0 Grants, subsidies, and contributions.....			
42.0 Insurance claims and indemnities.....			
43.0 Interest and dividends.....			
44.0 Refunds.....			
Total reimbursable obligations.....	3,500	---	3,500
Subtotal Federal Railroad Administration			
99.0 Total obligations.....	489,688	-162,771	326,917
			105e

STANDARD FORM 304
 May 1969, Bureau of the Budget
 Circular No. A-11, Revised.
 304-103

DEPARTMENT OF TRANSPORTATION
 FEDERAL RAILROAD ADMINISTRATION
 NORTHEAST CORRIDOR IMPROVEMENT PROGRAM

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	1982 actual	1982 estimate	1982 estimate
69-0123-0-1-401			
Allocation to FHWA	Request	Proposed	Revised
Personnel compensation:	<u>Pending</u>	<u>Amendment</u>	<u>Request</u>
11.1 Permanent positions.....	1,455	-140	1,315
11.3 Positions other than permanent.....	12	---	12
11.5 Other personnel compensation.....	3	---	3
11.8 Special personal services payments.....			
Total personnel compensation.....	1,470	-140	1,330
Personnel benefits:			
12.1 Civilian.....	133	-14	119
13.0 Benefits for former personnel.....			
21.0 Travel and transportation of persons.....	190	-75	115
22.0 Transportation of things.....	1	---	1
23.2 Comm., util., & other			
23.0 Comm., utility, and other.....	8	---	8
24.0 Printing and reproduction.....			
25.0 Other services.....	5	---	5
26.0 Supplies and materials.....	2	---	2
31.0 Equipment.....	3	---	3
32.0 Lands and structures.....			
33.0 Investments and loans.....			
41.0 Grants, subsidies, and contributions.....			
42.0 Insurance claims and indemnities.....			
43.0 Interest and dividends.....			
44.0 Refunds.....			
99.0 Subtotal obligations, allocation to Federal Highway Administration	1,812	-229	1,583
99.0 Total obligations.....	491,500	-163,000	328,500

Type size:
8 point 22 lines
Case 100
Red underlines
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL RAILROAD ADMINISTRATION
NORTHEAST CORRIDOR IMPROVEMENT PROGRAM

Personnel Summary

Identification code	# 82	# 82	# 82
	actual	estimate	estimate
69-0123-0-1-401			
FEDERAL RAILROAD ADMINISTRATION	Request Pending	Proposed Amendment	Revised Request
Total number of full-time permanent positions.....	38	-3	35
Total compensable workyears:			
Full-time equivalent employment.....	42	-3	39
Full-time equivalent of overtime and holiday hours.....	1	—	1
Average ES salary.....	\$50,112	—	\$50,112
Average GS salary.....	12.57	-58	11.99
Average GS salary.....	\$36,261	-\$890	\$35,371
ALLOCATION TO FEDERAL HIGHWAY ADMINISTRATION			
Total number of full-time permanent positions.....	43	---	43
Total compensable workyears:			
Full-time equivalent employment.....	43	-4	39
Full-time equivalent of overtime and holiday hours.....	(0)	—	(0)
Average ES Salary.....	—	—	—
Average GS grade.....	12.06	—	12.06
Average GS salary.....	\$35,343	—	\$35,343
			105g
(Memo cont: 81)	(Memo cont: 8)	(Memo cont: 8)	(Memo cont: 43)

NORTHEAST CORRIDOR IMPROVEMENT PROJECT
 Narrative Justification
 (Dollar amounts in thousands)

	FY 1982	
	Budget Authority	Permanent Positions
Request Pending	\$488,000	38
Proposed Amendment	-288,000	-3
Revised Request	200,000	35

The Northeast Corridor Improvement Project is being redirected and reduced in size in light of the realization that continued emphasis on improving trip time would incur cost in excess of the benefits accruing to the predominant users, i.e., commuter and short-distance travelers. As a result of this change, improvement efforts will be redirected toward the most heavily traveled segments of the Corridor, electrification will be eliminated north of New Haven and the existing signalling system will be repaired rather than replaced. By refocusing the NECIP, savings of \$310 million will be realized over the next 4 years. The deferrals in FY 1981 and the revised request of budget authority for FY 1982 reflect the change in program scope. The reduction of \$288 million includes administrative and related expenses of \$156 thousand.

Type size:
8 point 22 lines
Case 180
Est. underlines:
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
FEDERAL RAILROAD ADMINISTRATION
GRANTS TO THE NATIONAL RAILROAD PASSENGER CORPORATION

Identification code		82 actual	82 estimate	82 estimate
1982 Budget Appendix Page Heading		Request Pending	Proposed Amendment	Revised Request
I-Q50	Grants to the National Railroad Passenger Corporation (In the appropriation language under the above heading delete "\$827,000,000" and insert in lieu thereof \$447,000,000, delete "\$743,000,000" and insert in lieu thereof \$488,000,000 of which \$41,000,000 shall be derived from the permanent appropriation, delete "\$22,000,000" and insert in lieu thereof \$8,000,000, delete "\$6,000,000" and insert in lieu thereof \$10,000,000 to be derived from the permanent appropriation, and delete "and \$78,000,000 for capital improvements".)	\$993,000,000	-\$380,000,000	\$613,000,000
This amendment reduces the request for operating grants and 403(b) services for Amtrak by \$255 million, reduces capital grants by \$129 million, and increases labor protection payments by \$4 million. These actions would reduce 1982 outlays by \$304 million.				

GRANTS TO THE NATIONAL RAILROAD PASSENGER CORPORATION
 Narrative Justification
 (Dollar amounts in thousands)

<u>Budget Authority</u>	<u>FY 1982</u>
Request Pending	\$993,000
Proposed Amendment	-380,000
Revised Request	613,000

The nation's taxpayers continue to bear the cost of nine years of steadily increasing Government subsidies to the National Railroad Passenger Corporation (AMTRAK) to support a rail passenger system which competes directly with private sector passenger transportation service and which includes many routes of minimal national benefit, with poor ridership and revenue history.

We are recommending that Amtrak be allowed to operate a system which covers at least 50 percent of total operating costs in 1982. Amtrak will have to increase fares substantially, reduce costs and in all likelihood discontinue routes in order to operate within an overall recommended operating budget of \$488 million for all routes, including 403(b) service, during FY 1982. The costs of running the system should be shared to a greater degree by Amtrak passengers and by the sponsors of 403(b) services while Amtrak's management and labor force will have the responsibility of reducing those costs rather than passing them on to the Federal Government.

We also recommend that Amtrak's FY 1982 capital budget be reduced to \$125 million, including \$10 million for labor protection payments, a level which is consistent with the labor and capital needs of a reduced system.

We recommend new budget authority of \$447 million which together with a permanent appropriation of \$166 million will provide for a total FY 1982 authority of \$613 million.

112d

DEPARTMENT OF TRANSPORTATION
 URBAN MASS TRANSPORTATION ADMINISTRATION
 URBAN MASS TRANSPORTATION FUND

COMPARATIVE DATA, AMENDED
 (dollars in thousands)

Number	Activity	Budget Authority			Program Level				
		FY 1980 Approp.	FY 1981 Revised	FY 1982 Request	FY 1980 Actual	FY 1981 Estimated	FY 1982 Estimated	FY 1982 Amended	
I	Urban discretionary grants..	1,700,075	2,190,000	2,625,000	1,710,160	2,190,000	1,980,000	2,625,000	1,725,000
II	Urban formula grants.....	630,000	1,455,000	1,560,000	1,551,840	1,530,000	1,530,000	1,610,000	1,530,000
III	Interstate transfer grants..	700,000	1,050,000 1/	800,000	750,000 4/	600,000 4/	800,000	750,000 4/	600,000
IV	Nonurban formula grants.....	85,000	72,500	95,000	55,568	110,000	110,000	120,000	100,000
V	Research and training.....	69,300	65,500	85,000	75,712	68,965	68,965	85,000	70,000
VI	Administrative expenses.....	19,970	23,526 2/	30,050	19,470	23,526	23,200	30,050	28,950
VII	Waterborne demonstration....	10,000	10,000	-14,700 5/	300	13,100	-0-	11,600	-0-
VIII	Commuter rail operating subsidies.....	-0-	-0-	-0-	1,566	-0-	-0-	-0-	-0-
IX	Fare free.....	-0-	-0-	-0-	520	-0-	-0-	-0-	-0-
	Total.....	3,214,345	4,866,526	4,591,500	5,145,050	3,768,950	4,369,669	4,512,165	5,231,650

1/ Includes \$250 million proposed supplemental.
 2/ Includes \$1,326K civilian pay raise proposed supplemental.
 3/ Includes \$1 million derived from RSPA transferr to UMTA.
 4/ Transit projects only; highway projects to be funded from separate FHMA account.
 5/ Carryover funds proposed rescission.

DEPARTMENT OF TRANSPORTATION
URBAN MASS TRANSPORTATION ADMINISTRATION

1982 Budget Appendix Page	Heading	1982 Budget Request Pending	1982 Proposed Amendment	1982 Revised Request
I-Q53	Administrative expenses	30,050,000	-1,100,000	28,950,000
I-Q53	Research, development, and demonstrations and university research and training	85,000,000	-15,000,000	70,000,000
	(In the appropriation language under this heading: delete "\$81,220,000" and insert in lieu thereof \$66,550,000, and delete "\$1,580,000" and insert in lieu thereof \$1,250,000.)			
I-Q53	Urban Discretionary Grants	2,625,000,000	-1,110,000,000	1,515,000,000
I-Q53	Non-urban Formula Grants	95,000,000	-20,000,000	75,000,000
I-Q53	Urban Formula Grants	1,560,000,000	-80,000,000	1,480,000,000
I-Q54	Interstate Transfer Grants	750,000,000	-150,000,000	600,000,000

These amendments reduce the appropriations request for the Urban Mass Transportation Fund. Although the combined effect of these proposals would reduce 1982 outlays by \$351 million, reestimates of projected expenditures indicate a \$153 million additional requirement, for a net 1982 outlay reduction of \$198 million.

Type size:
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Case 120
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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
URBAN MASS TRANSPORTATION ADMINISTRATION
URBAN MASS TRANSPORTATION FUND

Program and Financing (in thousands of dollars)

Identification code	19 82	19 82	19 82	
	actual	estimate	estimate	
69-1119-0-1-401				
	Request pending	Proposed amendments	Revised request	
<u>Program by activities:</u>				
Direct program:				
1.	Urban discretionary grants	2,625,000	-900,000	1,725,000
2.	Urban formula grants.....	1,610,000	-80,000	1,530,000
3.	Interstate transfer grants	750,000	-150,000	600,000
4.	Nonurban formula grants...	120,000	-20,000	100,000
5.	Research and training....	85,000	-15,000	70,000
6.	Administrative expenses...	30,050	-1,100	28,950
7.	Waterborne demonstration..	11,600	-11,600	...
8.	Commuter rail operating subsidies.....	...	...	...
9.	Fare free.....	...	...	...
	Total direct program costs, funded.....	5,231,650	-1,177,700	4,053,950
	Reimbursable program.....	5,000	...	5,000
10.00	Total obligations.....	5,236,650	-1,177,700	4,058,950
<u>Financing:</u>				
11.00	Offsetting collections from: Federal funds.....	-5,000	...	-5,000
17.00	Recovery of prior year obligations.....	...	...	...
	Unobligated balance available, start of year:			
21.40	Appropriation.....	-436,879	-198,400	-635,279
21.49	Contract authority.....	-145,011	...	-145,011
	Unobligated balance available, end of year:			
24.40	Appropriation.....	400,279	...	400,279
24.49	Contract authority.....	95,011	...	95,011
25.00	Unobligated balance lapsing....	...	...	...
39.00	<u>Budget authority.....</u>	5,145,050	-1,376,100	3,768,950
	(Memo cont: 21.8)	(Memo cont: 2)	(Memo cont: 4)	(Memo cont: 4.9)

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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION/UMTA
URBAN MASS TRANSPORTATION FUND

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

Identification code	19 82	19 82	19 82
	actual	estimate	estimate
69-1119-0-1-401			
	Request pending	Proposed amendments	Revised request
Budget authority:			
40.00 Appropriation.....	6,345,050	-1,376,100	4,968,950
40.01 Appropriation, rescinded (Public Law 96-304).....	...	...	...
40.49 Portion applied to liquidate contract authority.....	-1,200,000	...	-1,200,000
41.00 Transferred to other accounts...	...	...	...
43.00 <u>Appropriation (adjusted)....</u>	5,145,050	-1,376,100	3,768,950
44.20 <u>Supplemental for civilian pay raises.....</u>	...	...	...
49.11 <u>Contract authority rescinded (Public Law 96-131).....</u>	...	...	...
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	5,231,650	-1,177,700	4,053,950
Obligated balance, start of year:			
72.40 Appropriation.....	6,545,261	-583,146	5,962,115
72.49 Contract authority.....	1,741,740	...	1,741,740
Obligated balance, end of year:			
74.40 Appropriation.....	-9,250,265	1,563,200	-7,687,065
74.49 Contract authority.....	-591,740	...	-591,740
78.00 Adjustments in unexpired accounts.....	...	...	...
90.00 Outlays, excluding pay raise supplemental.....	3,676,600	-197,600	3,479,000
91.20 Outlays from civilian pay raise supplemental.....	46	-46	...
	(Memo cont: 21.8)	(Memo cont: 8)	(Memo cont: 4.9)

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STANDARD FORM 304
May 1969, Bureau of the Budget
Circular No. A-11, Revised
304-103

DEPARTMENT OF TRANSPORTATION
URBAN MASS TRANSPORTATION ADMINISTRATION
URBAN MASS TRANSPORTATION FUND

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code 69-119-0-1-401	1982 actual	1982 estimate	1982 estimate
Urban Mass Transportation Administration	Request	Proposed	Revised
Personnel compensation:	pending	amendments	request
11.1 Permanent positions.....			
Full-time permanent positions.....	18,845	-858	17,987
11.3 Positions other than permanent.....	1,036	-52	984
11.5 Other personnel compensation.....	189	...	189
11.8 Special personal services payments.....			
Total personnel compensation.....	20,070	-910	19,160
Personnel benefits:			
12.1 Civilian.....	1,763	-92	1,671
13.0 Benefits for former personnel.....			
21.0 Travel and transportation of persons.....	997	-98	899
22.0 Transportation of things.....	96	...	96
23.2 Rent, communications, and utilities.....	1,003	...	1,003
23.1 Standard level user charges.....	1,986	...	1,986
24.0 Printing and reproduction.....	765	...	765
25.0 Other services.....	68,785	-10,170	58,615
26.0 Supplies and materials.....	145	...	145
31.0 Equipment.....	160	...	160
32.0 Lands and structures.....			
33.0 Investments and loans.....			
41.0 Grants, subsidies, and contributions.....	5,135,880	-1,166,430	3,969,450
42.0 Insurance claims and indemnities.....			
43.0 Interest and dividends.....			
44.0 Refunds.....			
99.90 Subtotal, direct obligations....	5,231,650	-1,177,700	4,053,950
Reimbursable obligations:			
25.0 Other services.....	5,000	...	5,000
99.0 Total obligations.....	5,236,650	-1,177,700	4,058,950

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STANDARD FORM 306
July 1968, Bureau of the Budget
Circular No. A-11, Revised.
506-103

DEPARTMENT OF TRANSPORTATION
URBAN MASS TRANSPORTATION ADMINISTRATION
URBAN MASS TRANSPORTATION FUND

DETAIL OF PERMANENT POSITIONS

	19 82	1982	1982
	actual	estimate	estimate
	Request pending	Proposed amendments	Revised Request
Executive level III.....	1	...	1
ES-5.....	1	...	1
ES-4.....	5	...	5
ES-3.....	2	...	2
ES-2.....	5	...	5
Subtotal.....	14	...	14
GS/GM-15.....	55	-3	52
GS/GM-14.....	100	-10	90
GS/GM-13.....	119	-1	118
GS-12.....	100	-29	71
GS-11.....	50	-23	27
GS-10.....	2	-1	1
GS-9.....	40	-7	33
GS-8.....	5	-1	4
GS-7.....	60	-7	53
GS-6.....	50	-14	36
GS-5.....	45	...	45
GS-4.....	20	-4	16
GS-3.....	10	...	10
GS-2.....	5	-2	3
Subtotal.....	661	-102	559
Ungraded.....	1	...	1
Total permanent positions.....	676	-102	574
Unfilled positions, end of year.....	-19	...	-19
Total permanent employment, end of year...	657	-102	555

GPO: 1968 O - 311-483

(Mono cast: 16.3)

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(Mono cast: 4)

FY 1982 Budget Amendment

The FY 1982 UMTA Budget Estimate requested a program level of \$5,232 million. Subsequent to the submission to Congress in January of 1981, President Reagan revised the Executive Budget proposal in order to reduce inflationary pressures, combat high taxation, and over-regulation, and achieve a balanced budget by FY 1983. As part of this Government-wide economic recovery effort to redirect the role of the Federal Government, the UMTA FY 1982 appropriation request has been reduced by \$1,376 million. The following table summarizes the amended budget request:

FY 1982 Program Level Adjustments
(dollars in thousands)

Number	Activity	Original Request	Proposed Adjustments	Revised Request
I.	Urban Discretionary Grants			
a.	Bus Purchases and Facilities.....	690,000		
b.	Rail Modernization and Ongoing Extensions..	1,040,000	-843,000	1,540,000 - 1,440,000
c.	New Starts, New Extensions, DPM.....	603,000		100,000 - 200,000
d.	Urban Initiatives.....	150,000		
e.	Planning and Technical Studies.....	76,000	-16,000	60,000
f.	Innovative Techniques and Methods.....	28,000	-13,000	15,000
g.	Technology Introduction..	23,000	-13,000	10,000
h.	Minority Business Enterprise Technical Assistance.....	15,000	-15,000	...
	Subtotal'	2,625,000	-900,000	1,725,000 1/
II.	Urban Formula Grants			
a.	Tier I, Base.....	850,000	...	850,000
b.	Tier II, Additional Operating.....	165,000	...	165,000
c.	Tier III, Fixed Guideway/Commuter Rail.....	90,000	...	90,000
d.	Tier IV, Bus, Bus-Related Capital.....	455,000	-80,000	375,000
	Subtotal.....	1,560,000	-80,000	1,480,000
e.	Use of Carryover.....	50,000	...	50,000
	Total.....	1,610,000	-80,000	1,530,000
III.	Interstate Transfer Grants--Transit.....	750,000	-150,000	600,000
IV.	Nonurban Formula Grants.....	120,000 2/	-20,000	100,000 2/

<u>Number</u>	<u>Activity</u>	<u>Original Request</u>	<u>Proposed Adjustments</u>	<u>Revised Request</u>
V.	Research and Training			
a.	Technology Development and Deployment.....	52,120	-8,120	44,000
b.	Service and Methods Demonstrations.....	15,500	-4,500	11,000
c.	Planning Methodology and Technical Support..	4,320	-320	4,000
d.	Policy and Program Development, Evaluation and Research.....	4,030	-780	3,250
e.	Management Techniques and Methods.....	5,250	-950	4,300
f.	Managerial Training....	1,580	-330	1,250
g.	University Research and Training Grants....	2,200	...	2,200
	Subtotal.....	<u>85,000</u>	<u>-15,000</u>	<u>70,000</u>
VI.	Administrative Expenses....	30,050	-1,100	28,950
VII.	Waterborne Demonstrations...	11,600 ^{3/}	-11,600	...

1/ Includes \$210 million FY 1981 deferred funds: See following table.

2/ Includes \$25 million carryover.

3/ Carryover funds.

	P.L. 96-400 FY 1981 Program Level	Proposed FY 1981 Program Level Reduction	Revised FY 1981 Program Level
Urban Discretionary Grants			
Bus Purchase and Facilities....	580,000		1,550,000 - 1,500,000
Rail Modernization and Ongoing Extensions.....	945,000	-170,000	
New Starts, New Extensions, DPH	485,000		380,000 - 430,000
Urban Initiatives	90,000		
Planning and Technical Studies.	55,000	-15,000	50,000
Innovative Techniques.....	15,000	-15,000	...
Technology Introduction..	10,000	-10,000	...
Total, Urban Discretionary Grants.....	<u>2,190,000</u>	<u>-210,000</u>	<u>1,980,000</u>

The 1982 proposed adjustments are largely comprised of the capital and operating activities.

UMTA's capital grant program will be directed toward supporting mass transit systems that have proven effective, and are an essential part of a large urban transportation network. The budget savings are primarily achieved by reducing the amount of funds for constructing new rail transit systems and extending existing systems. Although primary responsibility for mass transit should remain with State and local governments, the Administration recognizes the Federal interest in improving transit services through grants to purchase buses and update existing rail systems--particularly in large, concentrated urban areas. Funding for bus and rail modernization projects will be continued. Transit systems for which the Federal Government has issued letters of intent, and where construction is under way, will be financed to complete the operable transit segments. Downtown People Mover and Urban Initiatives projects will be terminated, but Urban Initiatives projects already under construction will be completed.

UMTA's operating subsidy program will be phased out by 1985 for the Section 5 program, and 1983 for the Section 18 program. The National Mass Transportation Assistance Act of 1974 enacted the Section 5 operating assistance program as an effort to expand and improve mass transportation service. The Surface Transportation Assistance Act of 1978 enacted the Section 18 operating assistance program to assist in the development of public transportation in small communities and rural parts of the country. The Federal Government should not control the operation of local transit systems. Primary responsibility should rest with the State and local governments. Federal subsidies for the local operating costs have been counterproductive, have supported marginally effective transit services, and have interfered with local decision-making that would provide for more cost-effective transportation needs. It is the Administration's intention to provide local and State governments time to plan for this gradual elimination of the Section 5 and Section 18 operating subsidies. The 1982 Section 5 operating assistance is proposed to continue at the existing 1981 level. The amended Section 18 program level reflects a 10% decrease from the existing 1981 level.

DEPARTMENT OF TRANSPORTATION
RESEARCH AND SPECIAL PROGRAMS ADMINISTRATION
REDUCTION TO PENDING 1982 REQUEST

1982 Budget Appendix Page	Heading	1982 Budget Enacted	1982 Proposed Amendment	1982 Revised Request
I-Q57	Research and Special Programs Administration	34,801,00	-4,754,000	30,047,000

This amendment reduces the request for personnel, travel, consultant services, and certain equipment and a slow down in the Advanced Research and Technology program. This action would reduce the 1982 outlays by \$2.1 million.

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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
RESEARCH AND SPECIAL PROGRAMS ADMINISTRATION

PROGRAM AND FINANCING (In Thousands of Dollars)

Identification code 69-0104-0-1-407	19 82	19 82	19 82
	Request Pending	Proposed Amendment	Revised Request
Program by Activities:			
1. Operations	16,223	-1,054	15,169
2. Research and Development	14,960	-1,600	13,360
3. Grants	<u>3,618</u>	<u>...</u>	<u>3,618</u>
Total program costs, funded	34,801	-2,654	32,147
Change in selected resources (undelivered orders)	<u>...</u>	<u>...</u>	<u>...</u>
Total direct obligations	34,801	-2,654	32,147
Reimbursable program (cost-obligations)	<u>2,000</u>	<u>...</u>	<u>2,000</u>
10.00 Total Obligations	36,801	-2,654	34,147
Financing:			
11.00 Offsetting collections from:			
Federal funds	-2,000	...	-2,000
21.40 Unobligated balance available, start of year		-2,100	-2,100
40.00 Budget Authority (Appropriation).	34,801	-4,754	30,047
Relation of obligations to outlays:			
71.00 Obligations incurred, net	34,801	-2,654	32,147
72.40 Obligated balance, start of year	14,900	-1,050	13,850
74.40 Obligated balance, end of year	-20,162	1,650	-18,512
90.00 Outlays	29,539	-2,054	27,485
			GR-10
(Memo est: 21.0)	(Memo est: 0)	(Memo est: 0)	(Memo est: 4.8)

GPO: 1971 O-440-231

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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

DEPARTMENT OF TRANSPORTATION
RESEARCH AND SPECIAL PROGRAMS ADMINISTRATION

OBJECT CLASSIFICATION (In Thousands of Dollars)

Identification code	19 82	19 82	19 82
	Request Pending	Proposed Amendment	Revised Request
69-0104-0-1-407			
Personnel compensation:			
11.1 Permanent positions	7,392	-385	7,007
11.3 Positions other than permanent .	207	-5	202
11.5 Other personnel compensation .	<u>92</u>	<u>...</u>	<u>92</u>
Total personnel compensation ..	7,691	-390	7,301
Personal Benefits:			
12.1 Civilian	689	-35	654
21.0 Travel and transportation of persons	601	-5	596
22.0 Transportation of things	54	...	54
23.1 Standard level user charges . . .	765	...	765
23.2 Communications, utilities, and other rent	268	...	268
24.0 Printing and reproduction	277	...	277
25.0 Other services	20,702	-2,216	18,486
26.0 Supplies and materials	55	...	55
31.0 Equipment	81	-8	73
41.0 Grants, subsidies, and contributions	<u>3,618</u>	<u>...</u>	<u>3,618</u>
99.0 Subtotal, direct obligations . . .	34,801	-2,654	32,147
Reimbursable obligations:			
25.0 Other services	2,000	...	2,000
99.9 Total obligations	36,801	-2,654	34,147
			GR-11
(Memo cont: 21.5)	(Memo cont: 4)	(Memo cont: 5)	(Memo cont: 4.9)

GPO: 1971 O-442-377

DEPARTMENT OF TRANSPORTATION
RESEARCH AND SPECIAL PROGRAMS ADMINISTRATION

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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

Personnel Summary

Identification code	1982 Request Pending	1982 Proposed Amendment	1982 Revised Request
69-0104-0-1-407			
Total number of full-time permanent positions	242	-12	230
Total compensable workyears:			
Full-time equivalent employment . . .	268	-19	249
Full-time equivalent of overtime and holiday hours	1	-	1
Average ES salary	\$50,112	-	\$50,112
Average GS grade	11.35	-	11.35
Average GS salary	\$32,095	-	\$32,095
			GR-12
	(Memo out: 2)	(Memo out: 2)	(Memo out: 4.9)

GPO 1971 O-445-311

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STANDARD FORM 306
July 1968. Bureau of the Budget
Circular No. A-11. Revised.
500-100

DEPARTMENT OF TRANSPORTATION
RESEARCH AND SPECIAL PROGRAMS ADMINISTRATION
RESEARCH AND SPECIAL PROGRAMS
DETAIL OF PERMANENT POSITIONS

	1982	1982	1982
	Pending Request	Proposed Amendment	Revised Request
ES-6	1	--	1
ES-5	2	--	2
ES-4	29	--	29
ES-3	1	--	1
Subtotal	33	--	33
GS/GM-15	79	-9	70
GS/GM-14	136	-14	122
GS/GM-13	183	-19	164
GS-12	131	-14	117
GS-11	77	-8	69
GS-10	8	-1	7
GS-9	41	-4	37
GS-8	11	-1	10
GS-7	52	-6	46
GS-6	50	-5	45
GS-5	59	-6	53
GS-4	16	-2	14
GS-3	12	-2	10
GS-2	2	--	2
Ungraded	21	--	21
Subtotal	878	-91	787
Total permanent positions	911	-91	820
Unfilled positions, end of year	-57	--	-57
Total permanent employment, end of year	854	-91	763

(Memo cat: 18.2)

(Memo cat: 4.8)

(Memo cat: 4.8)

GR-13
(Memo cat: 4)

500-100-0-311-03

DEPARTMENT OF TRANSPORTATION
RESEARCH AND SPECIAL PROGRAMS ADMINISTRATION
REDUCTION TO PENDING 1982 REQUEST

1982 Budget Page		1982 Budget Request Pending	1982 Proposed Amendment	1982 Revised Request
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I-Q58	Cooperative automotive research	\$17,000,000	-\$17,000,000	---
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(Delete the above heading and the appropriation language that follows.)

JUSTIFICATION

The program is being eliminated to help reduce federal spending as part of the President's Economic Recovery Program.

Type size:
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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
5010-101

DEPARTMENT OF TRANSPORTATION
RESEARCH AND SPECIAL PROGRAMS ADMINISTRATION
COOPERATIVE AUTOMOTIVE RESEARCH
OBJECT CLASSIFICATION (In Thousands of Dollars)

Identification code	19	19	19
	82	82	82
	Request Pending	Proposed Amendment	Revised Request
69-0107-0-1-601			
Personnel compensation:			
11.1 Permanent positions	900	-900	...
11.3 Positions other than permanent .	250	-250	...
11.5 Other personnel compensation .	<u>50</u>	<u>-50</u>	<u>...</u>
Total personnel compensation . .	1,200	-1,200	...
Personnel Benefits:			
12.1 Civilian	85	-85	...
21.0 Travel and transportation of persons	185	-185	...
22.0 Transportation of things	80	-80	...
23.1 Standard level user charges . .	100	-100	...
23.2 Communications, utilities, and other rent	50	-50	...
24.0 Printing and reproduction	100	-100	...
25.0 Other services	15,080	-15,080	...
26.0 Supplies and materials	20	-20	...
31.0 Equipment	100	-100	...
99.9 Total obligations	<u>17,000</u>	<u>-17,000</u>	<u>...</u>
			AR-16
	(Memo out: 21.0)	(Memo out: 0)	(Memo out: 0)

DEPARTMENT OF TRANSPORTATION
OFFICE OF THE INSPECTOR GENERAL

1982 Budget Appendix Page	Heading	1982 Budget Request Pending	1982 Proposed Amendment	1982 Revised Request
I-Q60	Salaries and Expenses	\$15,496,000	\$-670,000	\$14,826,000

This amendment reduces the 1982 request for staffing and related travel and equipment associated with reduced Federal spending policies under the President's Economic Recovery Program. This proposal would reduce 1982 outlays by \$670 thousand.

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Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
300-101

Department of Transportation
Office of Inspector General

OBJECT CLASSIFICATION (In Thousands of Dollars)

Identification code 69-0130-0-1-407		19 actual 82	19 estimate 82	19 estimate 82
Budget Appendix Page	Heading	Request Pending	Proposed Amendments	Revised Request
1Q-60	Personnel compensation:			
	11.1 Full-time permanent positions-----	15,467	- 602	14,865
	11.3 Positions other than full-time permanent---	260	- 20	240
	11.5 Other personnel compensation-----	293		293
	Total personnel benefits-----	16,020	- 622	15,398
	Personnel benefits:			
	12.1 Civilian-----	2,088	- 48	2,040
	21.0 Travel & transportation of persons-----	1,391		1,391
	22.0 Transportation of things-----	161		161
	23.1 Standard Level User Charge-----	1,153		1,153
	23.2 Rent, Communications & Utilities-----	400		400
	24.0 Printing & reproduction-----	60		60
	25.0 Other services-----	3,600		3,600
	26.0 Supplies & material---	47		47
	31.0 Equipment-----	30		30
	99.9 Total obligations-----	24,950	- 670	24,280
	(Memo cont: 21.0)	(Memo cont: 5)	(Memo cont: 5)	(Memo cont: 4.9)

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 Case 185
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STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. A-11, Revised
 500-101

Department of Transportation
 Office of Inspector General
 Salaries & Expenses
 Personnel Summary

Identification code 69-0130-0-1-407		20 actual 82	20 estimate 82	20 estimate 82
Budget Appendix Page	Heading	Request Pending	Proposed Amendments	Revised Request
IQ-60	Office of Inspector General:			
	Total Number of full-time Permanent Positions-----	486	- 37	449
	Total Compensable Workyears:			
	Full-time equivalent employment-----	476	- 31	445
	Full-time equivalent of holiday & overtime hours-----	3		3
	Average ES Salary-----	\$ 50,112		\$ 50,112
	Average GS Grade-----	11.60	+ .11	11.71
	Average GS Salary-----	\$ 33,100		\$ 33,100
	Allocation to OST:			
	Total Number of Permanent Positions-----	3		3
	Total Compensable Workyears:			
	Full-time equivalent employment-----	3		3
	Average GS Grade-----	6.00		6.00
	Average GS Salary-----	\$ 13,500		\$ 13,500
	(Memo cont. 21.2)	(Memo cont. 2)	(Memo cont. 2)	(Memo cont. 4.3)

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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised
500-101

Department of Transportation
Office of Inspector General
Consolidated Schedule of Permanent Positions
Paid from Funds Available to the Office of Inspector General

Identification code 69-0130-0-1-407		19 actual 82	19 estimate 82	19 estimate 82
Budget Appendix Page	Heading	Request Pending	Proposed Amendments	Revised Request
II-43	Executive Level IV-----	1		1
	ES-4-----	10		10
	GS/GM-15-----	31		31
	GS/GM-14-----	60	- 2	58
	GS/GM-13-----	115	- 10	105
	GS-12-----	158	- 14	144
	GS-11-----	20	+ 2	22
	GS-10-----	1		1
	GS-9-----	19	+ 1	20
	GS-7-----	30	- 10	20
	GS-6-----	10		10
	GS-5-----	20		20
	GS-4-----	10	- 4	6
	GS-3-----	1		1
	Total Permanent Positions-----	486	- 37	449
	Unfilled Positions, End of Year-----	- 20		- 20
	Total Permanent Employment, End of Year-----	466	- 37	429
	(Memo opt. 21.3)	(Memo opt. 2)	(Memo opt. 2)	(Memo opt. 4.8)

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Case 100
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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
200-101

NATIONAL TRANSPORTATION SAFETY BOARD
SALARIES AND EXPENSES
Program and Financing (in thousands of dollars)

Identification code 95-0310-0-1-407	1980 actual	1981 estimate	1982 estimate
Program by activities:			
1. Policy and direction	2,734	2,770	2,855
2. Accident investigation	9,115	9,220	9,510
3. Technology	4,557	4,610	4,760
4. Administration	1,276	1,290	1,330
5. Administrative law judges	547	550	570
Total program costs, funded	18,229	18,440	19,025
Change in selected resources (undelivered orders)	-913	---	---
10.00 Total obligations	17,316	18,440	19,025
Financing:			
25.00 Unobligated balance lapsing	6	---	---
39.00 Budget authority	17,322	18,440	19,025
Budget authority:			
40.00 Appropriation	17,322	18,200	19,025
44.20 Supplemental for civilian pay raise	---	240	---
Relation of obligations to outlays:			
71.00 Obligations incurred, net	17,316	18,440	19,025
72.40 Obligated balance, start of year	1,812	1,368	2,138
74.40 Obligated balance, end of year	-1,374	-2,138	-2,673
90.00 Outlays, excluding pay raise supplemental	17,760	17,670	18,490
91.20 Outlays from pay raise supplemental	---	230	10
(Memo cont: 2L0)	(Memo cont: 0)	(Memo cont: 0)	(Memo cont: 4.0)

STANDARD FORM 304
 May 1969, Bureau of the Budget
 Circular No. A-11, Revised.
 304-103

NATIONAL TRANSPORTATION SAFETY BOARD
 OBJECT CLASSIFICATION (in thousands of dollars)
 Salaries and Expenses

Identification code 95-0310-0-1-407	1980 actual	1981 estimate	1982 estimate
Personnel compensation:			
11.1 Permanent positions.....	10,797	11,662	11,311
11.3 Positions other than permanent.....	382	405	377
11.5 Other personnel compensation.....	229	254	247
11.8 Special personal services payments.....	16	10	10
Total personnel compensation.....	11,424	12,331	11,945
Personnel benefits:			
12.1 Civilian.....	1,135	1,279	1,220
13.0 Benefits for former personnel.....			
21.0 Travel and transportation of persons.....	888	884	996
22.0 Transportation of things.....	48	52	60
23.0 Rent, communications, and utilities.....	696	894	928
23.1 Standard level user charges.....	864	926	1,377
24.0 Printing and reproduction.....	413	443	483
25.0 Other services.....	1,558	1,374	1,699
26.0 Supplies and materials.....	138	141	171
31.0 Equipment.....	151	115	145
32.0 Grants, subsidies, and cooperatives.....			
33.0 Investments and loans.....			
34.0 Grants, subsidies, and cooperatives.....			
42.0 Insurance claims and indemnities.....	1	1	1
43.0 Grants, subsidies, and cooperatives.....			
44.0 Refunds.....			
99.0 Total obligations.....	17,316	18,440	19,025

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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

NATIONAL TRANSPORTATION SAFETY BOARD
SALARIES AND EXPENSES
Personnel Summary

Identification code	1980 actual	1981 estimate	1982 estimate
95-0310-0-1-407			
Total number of full-time permanent positions	388	358	351
Total compensable workyears:			
Full-time equivalent employment	387	370	355
Full-time equivalent of overtime and holiday hours	8.0	8.0	8.0
Average ES salary	\$50,112	\$50,112	\$50,112
Average GS grade	11.04	11.71	11.79
Average GS salary	\$27,953	\$32,500	\$32,800
	(Memo cost: 21.6)	(Memo cost: 5)	(Memo cost: 4.9)

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STANDARD FORM 306
July 1968, Bureau of the Budget
Circular No. A-11, Revised.
505-103

NATIONAL TRANSPORTATION SAFETY BOARD
SALARIES AND EXPENSES

DETAIL OF PERMANENT POSITIONS

	1980 actual	19 81 estimate	19 82 estimate
95-0310-0-1-407			
Executive level III	1	1	1
Executive level IV	4	4	4
Subtotal	5	5	5
ES-06	2	2	2
ES-05	1	2	2
ES-04	4	5	5
ES-03	5	3	3
Subtotal	12	12	12
GS-17	1	0	0
GS-16	6	6	6
GS/GM-15	33	30	30
GS/GM-14	63	79	79
GS/GM-13	110	118	117
GS-12	14	10	9
GS-11	23	14	13
GS-10	5	4	4
GS-9	12	9	9
GS-8	10	7	6
GS-7	15	10	9
GS-6	39	31	31
GS-5	24	17	17
GS-4	11	6	6
GS-3	5	1	
Subtotal	371	342	336
Total permanent positions (authorized)	388	359	353
Unfilled positions, end of year	-34	-25	-25
Total permanent employment, end of year	354	334	328

GPO : 1969 O - 335-485

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PROPOSED BUDGET AMENDMENT

FOR

CIVIL AERONAUTICS BOARD

PAYMENTS TO AIR CARRIERS (1982)
SALARIES AND EXPENSES (1981 and 1982)

Prepared for Congress

March 10, 1981

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EXPLANATION OF REQUEST

Summary

The President's Budget Reform Plan proposes to reduce the Board's total FY 1982 budget request from \$144.5 million to \$87.8 million, a drop of \$56.7 million. The major portion of this reduction--\$55.6 million--stems from the proposed termination of the section 406 subsidy program at the end of FY 1981. In addition, over one million dollars will be saved through a proposed eight per cent reduction in staffing requirements.

The table below summarizes the President's proposal:

(in thousands of dollars)			
<u>Appropriation</u>	<u>Request Pending</u>	<u>Proposed Amendment</u>	<u>Revised FY 1982 Request</u>
<u>Payments to Air Carriers</u>			
Section 406 Subsidy	\$88.5	(\$88.5)	-
Section 419 Subsidy	<u>25.1</u>	<u>32.9</u>	<u>\$58.0</u>
Total Subsidy	<u>\$113.6</u>	<u>(\$55.6)</u>	<u>\$58.0</u>
<u>Salaries and Expenses</u>	<u>\$30.9</u>	<u>(\$1.1)</u>	<u>\$29.8</u>
Positions	655	(52)	603
Workyears	699	(35)	664
Total Budget Request	<u><u>\$144.5</u></u>	<u><u>(\$56.7)</u></u>	<u><u>\$87.8</u></u>

Payments to Air Carriers

Subsidy is paid by the Board under sections 406 and 419 of the FAA Act. The section 406 program was initiated over 40 years ago to ensure the development of a domestic air transportation network. While at one time virtually all carriers received subsidy under this program, today only a handful of carriers

continue to receive this subsidy. The section 419 program was included in the Airline Deregulation Act of 1978 so that certain eligible communities could maintain air service as the industry moved from a regulated to a deregulated, competitive environment. As legislation now stands, the section 406 program will terminate on January 1, 1986; section 419 will continue until October 1988.

For FY 1982, we are requesting a revised total of \$58.0 million for air service subsidy. This is a significant drop from the \$114.2 million estimated for 1981, which also includes a supplemental request of \$27.9 million now awaiting Congressional approval.

This reduction of almost 50 per cent in our total subsidy requirement stems from the President's proposal to terminate the section 406 subsidy program at the end of FY 1981, five years ahead of schedule. The gross savings of this proposal in FY 1982 will be \$88.5 million, with a total savings of almost \$210 million over the next five years.

However, part of the 1982 section 406 reduction will be offset by an additional \$32.9 million that the President recommends be provided for our section 419 program for small communities. \$10.9 million of this additional amount will be used to provide continued subsidized service to Alaskan points. The remaining increase--\$22 million--will enable service to continue at points in the lower 48 states affected by the elimination of section 406 until replacement carriers are found.

The early termination of the section 406 program is a sound proposal because we can assure that essential air service will continue at the 146 points in the lower 48 states currently subsidized under the 406 program. In fact, 50 of these points enplane more than 100 passengers a day, and we believe that these traffic levels ensure that nearly all of these points

will continue to be served by the incumbent local service carriers, albeit without subsidy.

Another 40 points currently subsidized under 406 enplane between 40 and 100 passengers a day. While some of these points may not be attractive enough to be retained by the incumbent 406 carrier, they should be very attractive and profitable to commuter carriers. However, because commuters in the affected areas might need time to gear up to serve these points, we anticipate holding in carriers for a fairly long period during the transition from section 406. Part of the increase in section 419 subsidy--\$22.0 million--is in the revised budget to provide this "hold-in" capability. Eventually, we believe that most of these points will be served without subsidy.

The remaining 56 points each enplane less than 40 passengers a day. We are already processing the transfer of 20 of these points to section 419 because notices to suspend service have been filed by the incumbent carriers. We had expected the remaining 36 points to transfer from section 406 to 419 subsidy over the next 12 months. Thus, we had included subsidy monies for all points in this category in our original budget estimates. Because of the low traffic levels at these points, virtually all of these points would continue to receive 419 subsidy to ensure essential air service.

Another reason for supporting the early termination of section 406 comes from a cost/benefit analysis, which shows that where subsidy under section 419 is necessary to maintain essential air service, the cost is about one half the amount that would be necessary under the old 406 program. Thus, the proposal eliminates a costly subsidy program and replaces it with one that is a more effective means of subsidizing air service.

The elimination of section 406 should be done through changes to existing legislation. We expect that a legislative package incorporating the necessary changes will be presented to you shortly by the President for your consideration.

Salaries and Expenses

The President's Budget Reform Plan reduced our original 1981 position ceiling from 690 to 656, and our original 1982 ceiling has been reduced from 655 to 603. In total, by the end of 1982, we will have cut 227 positions--about 30 per cent--since 1978 when the Airline Deregulation Act was signed into law.

Commensurate with this reduction, we have reduced our original 1982 request for salaries and expenses by over one million dollars to \$29.8 million. Also, we have a pending supplemental request for \$1.6 million to cover the October 1980 general pay raise. Based on our actual and projected staffing for 1981, we are hereby requesting that our FY 1981 supplemental be reduced by \$650,000.

We believe that we can accomplish the proposed staff reductions through attrition. We prefer this course of action since it permits us to keep the commitment we have made to our employees to deal with our reductions through this sunset process in a humane way.

However, this lower level will accelerate our withdrawal from involvement in certain consumer activities, as well as certain other areas of domestic licensing over which the Board loses its authority at the end of Calendar Year 1981. The proposed early termination of the section 406 program will not affect our resources, since any staff devoted to the 406 program will be needed to pick up the additional work in the 419 area.

STANDARD FORM 300
 July 1964, Bureau of the Budget
 Circular No. A-11, Revised.
 300-101

CIVIL AERONAUTICS BOARD

 Payments to Air Carriers
 Program and Financing
 (in thousands of dollars)

Identification code	1982	1982	1982
	Request Pending	Proposed Amendment	Revised Request
70-1236-0-1-402			
Program by activities:			
Section 406			
a. Local service operations.....	69,000	-69,000	-
b. Regional carrier operations.....	8,600	-8,600	-
c. Alaskan operations.....	10,900	-10,900	-
d. Adjustment of prior year subsidy..	--	--	--
Subtotal.....	88,500	-88,500	-
Section 419			
a. Normal.....	16,300	+10,900	27,200
b. Hold-in.....	8,800	+22,000	30,800
c. Adjustment of prior year subsidy..	--	--	--
Subtotal.....	25,100	+32,900	58,000
10.0001 Total Obligations.....	113,600	-55,600	58,000
Financing:			
21.4001 Unobligated balance available, start of year.....	-	-	-
24.4001 Unobligated balance available, end of year.....	-	-	-
40.0001 Budget Authority..... (appropriation)	113,600	-55,600	58,000
Relation of obligations to outlays:			
71.0001 Obligations incurred, net.....	113,600	-55,600	58,000
72.4001 Obligated balance, start of year.....	7,192	-	7,192
74.4001 Obligated balance, end of year.....	-9,467	+4,634	-4,833
90.0001 Outlays.....	111,325	-50,966	60,359
	(Memo cont: 2)	(Memo cont: 3)	(Memo cont: 4)

CIVIL AERONAUTICS BOARD
 PAYMENTS TO AIR CARRIERS
 (in thousands of dollars)

SUPPLEMENTARY SOURCE DOCUMENT (In thousands of dollars)

Identification code	Function	Line No.	Def.	Leg.	19 80	1981	19 82
			(D)	(S)				actual	estimate	estimate
70-1236-0-1-402			Indef.	Obj.			
			(I)	(N)			
A. ANALYSIS OF BUDGET AUTHORITY AND OUTLAYS							
Budget authority	402	40.00	D	N			58,000
Total							58,000
Outlays	402	90.00					60,359
Total							60,359
Memorandum entries:							
Appropriation to liquidate contract authority							
Limitations:							
		9					
		9					
		9					
		9					

307-104

STANDARD FORM 307
 June 1974 (Revised), Office of
 Management and Budget
 Circular No. A-11 Revised

Type size:
9 point 22 lines
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Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
300-101

CIVIL AERONAUTICS BOARD

Salaries and Expenses
Program and Financing
(in thousands of dollars)

Identification code	19 81 Request	19 81 estimate Proposed Amendment	19 81 estimate Revised Request
70-1226-0-1-402			
<u>Program by activities:</u>	Request Pending	Proposed Amendment	Revised Request
Direct program			
1. Domestic competition, operating authority and pricing.....	5,933	-325	5,608
2. Community assistance, small community service and subsidy.....	6,744	19	6,763
3. International negotiations, operating authority and pricing.....	7,271	-115	7,156
4. Consumer protection, assistance and information.....	4,631	-229	4,402
5. Economic analysis and regulatory information.....	5,465	-	5,465
Total, direct program.....	30,044	-650	29,394
Reimbursable programs.....	28	-	28
Total program costs funded <u>1/</u>	30,072	-650	29,422
Change in selected resources (undelivered orders).....	-	-	-
10.0001 Total obligations.....	30,072	-650	29,422
<u>Financing:</u>			
11.0001 Offsetting collections from Federal funds.....	-28	-	-28
25.0001 Unobligated balance lapsing....	-	-	-
39.0001 Budget authority.....	30,044	-650	29,394
<u>Budget authority:</u>			
40.0001 Appropriation.....	28,419	-	28,419
40.0101 Appropriation rescinded (P.L. 96-304).....	-	-	-
43.0001 Appropriation (adjusted).....	28,419	-	28,419
44.2000 Supplemental for civilian pay raises.....	1,625	-650	975
<u>1/</u> Includes capital outlay as follows: 1981, \$107 thousand.			8
(Memo cost: 21.8)	(Memo cost: 8)	(Memo cost: 8)	(Memo cost: 4.9)

GPO: 1981 O-482-387

STANDARD FORM 304
 May 1969, Bureau of the Budget
 Circular No. A-11, Revised.
 304-103

CIVIL AERONAUTICS BOARD

SALARIES AND EXPENSES

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	19 81 XXXXX	19 81 estimate	1981 estimate
	Request Pending	Proposed Amendment	Revised Request
70-1226-0-1-402			
Personnel compensation:			
11.1 Permanent positions.....	21,051	-360	20,691
11.3 Positions other than permanent.....	600	-236	364
11.5 Other personnel compensation.....	380	-	380
11.8 Special personal services payments.....	75	-	75
11.9 Total personnel compensation.....	22,106	-596	21,510
Personnel benefits:			
12.1 Civilian.....	1,880	-54	1,826
13.0 Benefits for former personnel.....			
21.0 Travel and transportation of persons.....	558	-	558
22.0 Transportation of things.....	12	-	12
23.1 Standard level user charges.....	1,342	-	1,342
23.2 Other communications, utilities and other rents.....			
23.2 Communications, utilities and other rents.....	1,677	-	1,677
24.0 Printing and reproduction.....	597	-	597
25.0 Other services.....	1,266	-	1,266
26.0 Supplies and materials.....	499	-	499
31.0 Equipment.....	107	-	107
32.0 Lands and structures.....			
33.0 Investments and loans.....			
41.0 Grants, subsidies, and contributions.....			
42.0 Insurance claims and indemnities.....			
43.0 Interest and dividends.....			
44.0 Refunds.....			
99.0 Total obligations.....	30,044	-650	29,394

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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

CIVIL AERONAUTICS BOARD
SALARIES AND EXPENSES
PERSONNEL SUMMARY

Identification code 70-1226-0-1-402	19 81	19 81	19 81
	XINPDM Request Pending	estimate Proposed Amendment	estimate Revised Request
Total number of full-time permanent positions.....	690	-34	656
Total compensable workyears.....			
Full-time equivalent employment....	744.8	-24.8	720
Full-time equivalent of overtime and holiday hours.....	4.1	-	4.1
Average ES salary	\$50,112		\$50,112
Average GS grade.....	10.62	6.14	10.83
Average GS salary.....	\$28,230	-17,933	\$29,616
Average salary of ungraded positions.	\$25,740	-24,914	\$25,854

GPO : 1975 O - 442 307

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STANDARD FORM 306
July 1968, Bureau of the Budget
Circular No. A-11, Revised.
506-103

CIVIL AERONAUTICS BOARD

SALARIES AND EXPENSES

DETAIL OF PERMANENT POSITIONS

	19 81	19 81	19 81
	Request Pending	Proposed Amendment	Revised Request
Executive level III.....	1	-	1
Executive level IV.....	4	-	4
Subtotal.....	5	-	5
ES-6.....	2	-	2
ES-5.....	3	-	3
ES-4.....	15	-2	13
ES-3.....	4	+2	6
ES-2.....	1	-	1
ES-1.....	4	-3	1
Subtotal.....	29	-3	26
GS-17.....	2	-	2
GS-16.....	7	-2	5
GS/GM-15.....	73	-2	71
GS/GM-14.....	82	-4	78
GS/GM-13.....	88	+6	94
GS-12.....	72	-	72
GS-11.....	67	-	67
GS-10.....	3	-1	2
GS-9.....	34	-1	33
GS-8.....	32	+2	34
GS-7.....	59	-5	54

12

(Mono cast: 16.3)

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STANDARD FORM 306
July 1968, Bureau of the Budget
Circular No. A-11, Revised.
504-103

CIVIL AERONAUTICS BOARDS
SALARIES AND EXPENSES

DETAIL OF PERMANENT POSITIONS

	19 81	19 81	19 81
	Request Pending	Proposed Amendment	Revised Request
GS-6.....	35	-5	30
GS-5.....	35	-8	27
GS-4.....	27	+2	29
GS-3.....	10	-8	2
GS-2.....	1	-1	-
Subtotal.....	627	-27	600
Ungraded.....	29	-4	25
Total permanent positions.....	690	-34	656
Unfilled positions, end of year.....	6	-	6
Total positions, end of year.....	684	-34	650

GPO 1974-441-820/207

(Mono cast: 16.3)

(Mono cast: 4.9)

(Mono cast: 4.9)

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STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

CIVIL AERONAUTICS BOARD
Salaries and Expenses
Program and Financing
(in thousands of dollars)

Identification code 70-1226-0-1-402	1982 actual	1982 estimate	1982 estimate
	Request Pending	Proposed Amendment	Revised Request
Program by activities:			
Direct program			
1. Domestic competition, operating authority and pricing.....	5,518	-530	4,988
2. Community assistance, small community service and subsidy.....	7,364	-	7,364
3. International negotiations, operating authority and pricing.....	7,746	-157	7,589
4. Consumer protection, assistance and information.....	4,562	-294	4,268
5. Economic analysis and regulatory information.....	5,678	-39	5,639
Total, direct program.....	30,868	-1,020	29,848
Reimbursable programs.....	-	-	-
Total program costs funded <u>1</u> /.....	30,868	-1,020	29,848
Changes in selected resources (undelivered orders).....			
10.0001 Total obligations.....	30,868	-1,020	29,848
Financing:			
11.0001 Offsetting collections from Federal funds.....	-	-	-
25.0001 Unobligated balance lapsing....	-	-	-
39.0001 Budget authority.....	30,868	-1,020	29,848
Budget authority:			
40.0001 Appropriation.....	30,868	-1,020	29,848
40.0101 Appropriation rescinded (P.L. 96-304).....	-	-	-
43.0001 Appropriation (adjusted).....	30,868	-1,020	29,848
<u>1</u> / Includes capital outlay as follows: 1982, \$120 thousand.			
(Mono cast: 2L5)	(Mono cast: 5)	(Mono cast: 5)	(Mono cast: 4.9)

Type also:
3 point 22 lines
Case 189
Red underscore
Case 219

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
300-101

CIVIL AERONAUTICS BOARD

Salaries and Expenses
Program and Financing
(in thousands of dollars)

Identification code	1982 Request	1982 estimate	1982 estimate
70-1226-0-1-402			
<u>Relation of obligations to outlays:</u>	<u>Request</u> <u>Pending</u>	<u>Proposed</u> <u>Amendment</u>	<u>Revised</u> <u>Request</u>
71.0001 Obligations incurred, net.....	30,868	-1,020	29,848
72.4001 Obligated balance, start of year.....	2,404	- 20	2,384
74.4001 Obligated balance, end of year.....	-2,469	+4	-2,465
77.0001 Adjustments in expired accounts.....	-	-	-
90.0001 Outlays.....	30,753	-1,016	29,737
91.2001 Outlays from civilian pay raise supplemental.....	50	-20	30

GPO: 1975 O - 462-317

(Mono cast: 21.5)

(Mono cast: 5)

(Mono cast: 5)

(Mono cast: 4.9)

STANDARD FORM 304
May 1969, Bureau of the Budget
Circular No. A-11, Revised.
304-103

CIVIL AERONAUTICS BOARD
SALARIES AND EXPENSES

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	19 82	1982	19 82
	Request Pending	Proposed Amendment	Revised Request
70-1226-0-1-402			
Personnel compensation:			
11.1 Permanent positions.....	20,160	-845	19,315
11.3 Positions other than permanent.....	624	-91	533
11.5 Other personnel compensation.....	397	-	397
11.8 Special personal services payments.....	53	-	53
11.9 Total personnel compensation.....	21,234	-936	20,298
Personnel benefits:			
12.1 Civilian.....	1,817	-84	1,733
12.2 Benefits for former personnel.....			
21.0 Travel and transportation of persons.....	558	-	558
22.0 Transportation of things.....	12	-	12
23.1 Standard level user charges.....	2,621	-	2,621
23.2 Radio, communications, and utilities.....			
23.2 Communications, utilities and other rents.....	1,813	-	1,813
24.0 Printing and reproduction.....	732	-	732
25.0 Other services.....	1,416	-	1,416
26.0 Supplies and materials.....	545	-	545
31.0 Equipment.....	120	-	120
32.0 Lands and structures.....			
33.0 Investments and loans.....			
41.0 Grants, subsidies, and contributions.....			
42.0 Insurance claims and indemnities.....			
43.0 Interest and dividends.....			
44.0 Refunds.....			
99.0 Total obligations.....	30,868	-1,020	29,848

Type size:
8 point 22 lines
Case 180
Red underscores
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
300-101

CIVIL AERONAUTICS BOARD
SALARIES AND EXPENSES
PERSONNEL SUMMARY

Identification code 70-1226-0-1-402	1982	1982	1982
	Request Pending	Proposed Amendment	Revised Request
Total number of full-time permanent positions.....	655	-52	603
Total compensable workyears.....			
Full-time equivalent employment....	698.3	-34.3	664
Full-time equivalent of overtime and holiday hours.....	3.6	-	3.6
Average ES salary	\$50,112		\$50,112
Average GS grade.....	10.65	-7.86	10.87
Average GS salary.....	\$28,912	-22,021	\$30,038
Average salary of ungraded positions.	\$26,156	-25,847	\$26,710

GPO: 1975 O-442-817

(Mono cast: 21.3)

(Mono cast: 3)

(Mono cast: 5)

(Mono cast: 4.9)

Type size:
8 point
14% pica
Pol. lit. solid

STANDARD FORM 306
July 1968, Bureau of the Budget
Circular No. A-11, Revised.
505-103

CIVIL AERONAUTICS BOARD
SALARIES AND EXPENSES
DETAIL OF PERMANENT POSITIONS

	19 82 XAMMUR	1982 estimate	19 82 estimate
	Request Pending	Proposed Amendment	Revised Request
Executive level III.....	1	-	1
Executive level IV.....	4	-	4
Subtotal.....	5	-	5
ES-6.....	2	-	2
ES-5.....	3	-	3
ES-4.....	15	-3	12
ES-3.....	4	+2	6
ES-2.....	1	-	1
ES-1.....	4	-3	1
Subtotal.....	29	-4	25
GS-17.....	2	-	2
GS-16.....	6	-1	5
GS/GM-15.....	71	-4	67
GS/GM-14.....	80	-5	75
GS/GM-13.....	85	-1	84
GS-12.....	66	-	66
GS-11.....	60	-	60
GS-10.....	3	-1	2
GS-9.....	31	-3	28
GS-8.....	30	-3	27
GS-7.....	57	-7	50

GPO : 1974-241-530/2837

(Mono cast: 16.3)

(Mono cast: 4.9)

(Mono cast: 4.9)

(Mono cast: 4)

19

Type size:
6 point
14 1/2 picas
Pol. lit. solid

STANDARD FORM 306
July 1968, Bureau of the Budget
Circular No. A-11, Revised.
506-103

CIVIL AERONAUTICS BOARD
SALARIES AND EXPENSES
DETAIL OF PERMANENT POSITIONS

	19 82 XEROX Pending Request	19 82 estimate Proposed Amendment	19 82 estimate Revised Request
GS-6.....	34	-5	29
GS-5.....	32	-5	27
GS-4.....	25	-1	24
GS-3.....	10	-8	2
GS-2.....	1	-1	-
Subtotal.....	593	-45	548
Ungraded.....	28	-3	25
Total permanent positions.....	655	-52	603
Unfilled positions, end of year.....	6	-	6
Total positions, end of year.....	649	-52	597

(Mono cast: 18.3)

(Mono cast: 4.9)

(Mono cast: 4.9)

(Mono cast: 4)

10

CIVIL AERONAUTICS BOARD
SALARIES AND EXPENSES
(in thousands of dollars)

SUPPLEMENTARY SOURCE DOCUMENT (In thousands of dollars)

Identification code	Function	Line No.	Def.	Leg.	19 80	1981	19 82
			(D)	(S)				actual	estimate	estimate
			Indef.	%Leg.			
			(I)	(N)			
70-1226-0-1-402							
A. ANALYSIS OF BUDGET AUTHORITY AND OUTLAYS							
Budget authority	402	40,00	D	N		28,419	29,848
	402	44,20	D	N		975	--
Total						29,394	29,848
Outlays	402	90,00				28,548	29,737
	402	91,20				945	30
Total						29,493	29,767
Memorandum entries:							
Appropriation to liquidate contract authority							
Limitations:							
		9					
		9					
		9					
		9					

307-104

STANDARD FORM 307
June 1974 (Revised), Office of
Management and Budget
Circular No. A-11 Revised

PANAMA CANAL COMMISSION

BUDGET AMENDMENT

FY 1982

PANAMA CANAL COMMISSION

Justification

The Fiscal Year 1982 appropriation requirement of \$424,966,000 for the Panama Canal Commission has, by direction of the Office of Management and Budget, been reduced by \$4,446,000. This amendment incorporates the reduction into the operating programs of the agency, modifying the appropriation request for FY 1982 to \$420,520,000.

Type size:
8 point 22 picas
Case 140
Red underscore
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

PANAMA CANAL COMMISSION

Identification code	19 82 actual	19 82 estimate	19 82 estimate
BUDGET APPENDIX PAGE	REQUEST PENDING	PROPOSED AMENDMENTS	REVISED REQUEST
I-V122			
<p style="text-align: center;">【Capital Outlay】</p> <p>【For】 acquisition, construction, and replacement of improvements, facilities, structures, and equipment required by the Panama Canal Commission, including the purchase of not to exceed 【thirty-one】 forty passenger motor vehicles of which 【nineteen】 twenty-eight are for replacement only 【to employ services authorized by law (5 U.S.C. 3109); for payment of liabilities of the Panama Canal Company and Canal Zone Government that were pending on September 30, 1979, or that have accrued thereafter; to improve facilities of other United States Government agencies in the Republic of Panama and facilities of the Government of the Republic of Panama for Panama Canal Commission use, \$21,350,000】; <i>Provided, That funds appropriated are to be derived from the Panama Canal Commission Fund and to remain available until expended</i>【; <i>Provided, That the funds appropriated by this section not to exceed \$16,226,000 shall be available for navigation projects; not to exceed \$1,648,000 shall be available for utilities projects; not to exceed \$800,000 shall be available for housing improvements; and not to exceed \$2,676,000 shall be available for general support projects</i>】. To the extent that the resources of the Fund are not adequate to provide the amount of budget authority provided above, the Commission may incur obligations⁴in advance of adequate receipts in the Fund.</p>			
<p style="text-align: center;">【Reimbursement of General Fund】</p> <p>【For reimbursement to the General Fund of the Treasury from the Panama Canal Commission Fund, the total outlays in fiscal year 1980 from accounts 9501201 Panama Canal Commission Operating Expenses and 95X1201 Panama Canal Commission Capital Outlay, but in no case less than \$350,000,000. The reimbursement shall be made within 30 days after submission by the General Accounting Office of the report on audit of the Panama Canal Commission accounts required by section 1313 of the Panama Canal Act of 1979.】 (<i>Department of Transportation and Related Agencies Appropriations Act, 1981; additional authorizing legislation to be proposed.</i>)</p> <p>【Sec. 115. Notwithstanding any other provision of this joint resolution, there is hereby appropriated an additional amount for capital outlay, Panama Canal Commission, of \$10,210,000 for navigation projects to be derived from the Panama Canal Commission Fund and to remain available until expended: <i>Provided, That all such funds be derived solely from tolls and other charges for services provided by the Panama Canal Commission.</i>】 (<i>Public Law 96-536, making further appropriations for the fiscal year 1981.</i>)</p>	<p style="text-align: center;">and make expenditures</p>		
<p style="text-align: center;">(Mono cast: 21.5)</p>	<p style="text-align: center;">(Mono cast: 5)</p>	<p style="text-align: center;">(Mono cast: 5)</p>	<p style="text-align: center;">(Mono cast: 4.9)</p>

GPO: 1984-O-732-489

Type size:
8 point 22 lines
Case 180
Red underscore
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
500-101

PANAMA CANAL COMMISSION

Identification code	19 82 actual	19 82 estimate	19 82 estimate
BUDGET APPENDIX PAGE	REQUEST PENDING	PROPOSED AMENDMENTS	REVISED REQUEST

I-V122

[Capital Outlay]

[For] acquisition, construction, and replacement of improvements, facilities, structures, and equipment required by the Panama Canal Commission, including the purchase of not to exceed **[thirty-one]** *forty* passenger motor vehicles of which **[nineteen]** *twenty-eight* are for replacement only **[to** employ services authorized by law (5 U.S.C. 3109); for payment of liabilities of the Panama Canal Company and Canal Zone Government that were pending on September 30, 1979, or that have accrued thereafter; to improve facilities of other United States Government agencies in the Republic of Panama and facilities of the Government of the Republic of Panama for Panama Canal Commission use, \$21,350,000; *Provided, That funds appropriated are to be derived from the Panama Canal Commission Fund and to remain available until expended;* *Provided, That of the funds appropriated by this section not to exceed \$16,226,000 shall be available for navigation-projects; not to exceed \$1,648,000 shall be available for utilities projects; not to exceed \$800,000 shall be available for housing improvements; and not to exceed \$2,676,000 shall be available for general support projects.* To the extent that the resources of the Fund are not adequate to provide the amount of budget authority provided above, the Commission may incur obligations⁴ in advance of adequate receipts in the Fund.

and make
expenditures

[Reimbursement of General Fund]

[For reimbursement to the General Fund of the Treasury from the Panama Canal Commission Fund, the total outlays in fiscal year 1980 from accounts 9501201 Panama Canal Commission Operating Expenses and 95X1201 Panama Canal Commission Capital Outlay, but in no case less than \$350,000,000. The reimbursement shall be made within 30 days after submission by the General Accounting Office of the report on audit of the Panama Canal Commission accounts required by section 1313 of the Panama Canal Act of 1979.] *(Department of Transportation and Related Agencies Appropriations Act, 1981; additional authorizing legislation to be proposed.)*

[Sec. 115. Notwithstanding any other provision of this joint resolution, there is hereby appropriated an additional amount for capital outlay, Panama Canal Commission, of \$10,210,000 for navigation projects to be derived from the Panama Canal Commission Fund and to remain available until expended. *Provided, That all such funds be derived solely from tolls and other charges for services provided by the Panama Canal Commission.*] *(Public Law 96-536, making further appropriations for the fiscal year 1981.)*

(Mono cast: 21.5)

(Mono cast: 5)

(Mono cast: 5)

(Mono cast: 4.9)

GPO 1984-O-731-489

Type size:
8 point 22 lines
Case 180
Red underscore
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
300-101

Identification code		19 82 actual	19 82 estimate	19 82 estimate
BUDGET APPENDIX PAGE		REQUEST PENDING	PROPOSED AMENDMENTS	REVISED REQUEST
I-V122	Total operating costs.....	\$ 435,440	\$ -4,446	\$ 430,994
	Unfunded adjustments to total operating costs.....	-34,890	-	-34,890
	Total program costs, funded.....	400,550	-4,446	396,104
	Change in selected re- sources 1.....	4,650	-	4,650
	Total operating obliga- tions.....	405,200	-4,446	400,754
	Capital investments, funded:			
	1. Transit operation projects.....	16,474	-	16,474
	2. General support projects.....	3,252	-	3,252
	3. Utilities projects....	1,870	-	1,870
	4. Quarters improvements projects.....	974	-	974
	5. Adjustments for slip- page and recoveries..	906	-	906
	Total capital invest- ment, funded.....	23,476	-	23,476
	Change in selected resources (undelivered orders).....	-4,210	-	-4,210
	Total capital invest- ment, obligations...	19,266	-	19,266
	10.00 Total obligations.....	424,466	-4,446	420,020
	(Memo cast: 21.8)	(Memo cast: 5)	(Memo cast: 5)	(Memo cast: 4.9)

Type size:
8 point 22 lines
Case 160.
Red underlines
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised,
300-101

PANAMA CANAL COMMISSION

Identification code	19 82 actual	19 82 estimate	19 82 estimate
BUDGET APPENDIX PAGE	REQUEST PENDING	PROPOSED AMENDMENTS	REVISED REQUEST
I-V122			
Financing:			
11.00 Offsetting collections from:			
Federal funds.....	-	-	-
21.40 Unobligated balance avail- able, start of year.....	-1,000	-	-1,000
24.40 Unobligated balance avail- able, end of year.....	1,500	-	1,500
25.00 Unobligated balance,lapsing.	-	-	-
39.00 Budget authority.....	\$ 424,966	-4,446	420,520
Budget Authority:			
40.00 Appropriation.....	424,966	-4,446	420,520
40.01 Appropriation rescinded (Public Law 96-304).....	-	-	-
43.00 Appropriation(adjusted)..	424,966	-4,446	420,520
44.20 Supplemental for civilian pay raise.....	-	-	-
Distribution of Budget Authority:			
Operating expenses.....	-	-	-
Capital outlay.....	-	-	-
Panama Canal Commission Fund.....	424,966	-4,446	420,520
Reimbursement of general Fund.....	-	-	-
Relation of obligations to outlays:			
71.00 Obligations incurred, net...	424,466	-4,446	420,020
72.40 Obligated balance, start of year.....	92,420	-	92,420
74.40 Obligated balance, end of year.....	-87,875	-	-87,875
90.00 Outlays, excluding pay increase supplemental	429,011	-4,446	424,565
91.20 Outlays from civilian pay raise supple- mental.....	-	-	-
(Mono cast: 21.5)	(Mono cast: 5)	(Mono cast: 5)	(Mono cast: 4.9)

Type size:
8 Point 22 lines
Case 135.
Red underscore
Case 210

STANDARD FORM 300
July 1964, Bureau of the Budget
Circular No. A-11, Revised.
300-101

PANAMA CANAL COMMISSION

Identification code	19 82 actual	19 82 estimate	19 82 estimate
BUDGET APPENDIX PAGE	REQUEST PENDING	PROPOSED AMENDMENTS	REVISED REQUEST
I-V122 Distribution of outlays:			
Operating expenses.....	-	-	-
Capital Outlay.....	-	-	-
Panama Canal Commission Fund.....	429,011	-4,446	424,565
Reimbursement of general fund.....	-	-	-
¹ Selected resources as of September 30:			
Stores.....	30,086	-	30,086
Unpaid undelivered orders..	21,523	-	21,523
Liability for repatriation..	-10,179	-	-10,179
Accrued annual leave.....	-31,815	-	-31,815
Total.....	9,615	-	9,615
	(Memo cast: 21.8)	(Memo cast: 3)	(Memo cast: 4.9)

Type size:
8 point 22 picas
Case 180.
Red undercore
Case 210

STANDARD FORM 304
May 1969, Bureau of the Budget
Circular No. A-11, Revised.
304-103

PANAMA CANAL COMMISSION

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code BUDGET APPENDIX I-V122	19 82	19 82	19 82
	REQUEST	AMENDMENT	REQUEST
	REQUEST	PROPOSED	REVISED
	PENDING	AMENDMENT	REQUEST
11.1 Personnel compensation:			
Permanent positions.....	149,023	-996	148,027
11.3 Positions other than permanent.....	7,199	-	7,199
11.5 Other personnel compensation.....	20,066	-	20,066
11.8 Special personal services payments.....	1,975	-	1,975
11.9 Total personnel compensation.....	178,263	-996	177,267
Personnel benefits:			
12.1 Civilian.....	18,750	- 70	18,680
13.0 Benefits for former personnel.....	18,715	-	18,715
21.0 Travel and transportation of persons.....	3,796	-	3,796
22.0 Transportation of things.....	2,102	-	2,102
23.1 Standard level user charges.....	29	-	29
23.02 Rent, communications, and utilities.....	3,993	-	3,993
24.0 Printing and reproduction.....	298	-	298
25.0 Other services.....	46,983	-1,690	45,293
26.0 Supplies and materials.....	50,993	-1,690	49,303
31.0 Equipment.....	16,721	-	16,721
32.0 Lands and structures.....	5,479	-	5,479
33.0 Investments and loans.....	-	-	-
41.0 Grants, subsidies, and contributions.....	70,259	-	70,259
42.0 Insurance claims and indemnities.....	7,645	-	7,645
43.0 Income and dividends.....	-	-	-
44.0 Reimbursement of General Fund Refunds.....	-	-	-
93.9 Total costs, funded.....	424,026	-4,446	419,580
94.0 Change in selected resources.....	440	-	440
99.0 Total obligations.....	424,466	-4,446	420,020

(Mono cast: 20.11)

(Mono cast: 5.9)

(Mono cast: 5.9)

(Mono cast: 5)

Type size:
6 point
14% plus
Pol. lit. sold

STANDARD FORM 306
July 1968, Bureau of the Budget
Circular No. A-11, Revised.
508-103

DETAIL OF PERMANENT POSITIONS

BUDGET APPENDIX PAGE II-62	19 82 REQUIREDC	19 82 REQUIREDC	19 82 REQUIREDC
	REQUEST PENDING	PROPOSED AMENDMENT	REVISED REQUEST
Executive level V:			
Administrator, \$50,112.50.....	1	-	1
Positions established by Public Law 96-70:			
Deputy Administrator, \$50,112.50.....	1	-	1
Chief Engineer, \$50,112.50.....	1	-	1
Positions established by Board of Directors, Panama Canal Commission:			
Secretary, \$50,112.50.....	1	-	1
Subtotal.....	4	-	4
Positions established by Administrator, Panama Canal Commission:			
Graded positions (equivalent to GS grades):			
Chief Financial Officer, \$50,112.50.....	1	-	1
GS/GM-14.....	1	-	1
GS/GM-13.....	1	-	1
GS-12.....	5	-	5
GS-11.....	1	-	1
GS-9.....	5	-	5
GS-8.....	-	-	-
GS-7.....	3	-	3
GS-6.....	1	-	1
GS-5.....	3	-	3
GS-4.....	2	-	2
GS-3.....	2	-	2
Subtotal.....	25	-	25
	(Mono cast: 16.3)	(Mono cast: 4.9)	(Mono cast: 4)

Type size:
8 point,
14% plus
Fol. lit. sold

STANDARD FORM 306
July 1968, Bureau of the Budget
Circular No. 8-11, Revised.
50c-103

DETAIL OF PERMANENT POSITIONS

BUDGET APPENDIX PAGE II-62	19 82	19 82	19 82
	REQUEST PENDING	PROPOSED AMENDMENT	REVISED REQUEST
Nonmanual:			
NM-15, \$27,539 to \$50,112.50.....	21	-	21
NM-14, \$23,338 to \$50,112.50.....	36	-	36
NM-13, \$19,947 to \$47,909.....	96	-	96
NM-12, \$17,202 to \$40,288.....	182	-	182
NM-11, \$14,955 to \$33,621.....	228	-	228
NM-10, \$13,125 to \$30,596.....	87	-	87
NM-9, \$11,606 to \$27,790.....	178	-	178
NM-8, \$10,358 to \$25,156.....	69	-	69
NM-7, \$9,339 to \$22,709.....	200	-	200
NM-6, \$8,486 to \$20,442.....	166	-	166
NM-5, \$7,779 to \$18,339.....	204	-	204
NM-4, \$7,197 to \$16,385.....	470	-	470
NM-3, \$6,718 to \$14,605.....	226	-	226
NM-2, \$6,344 to \$12,955.....	47	-	47
NM-1, \$6,032 to \$11,447.....	5	-	5
Subtotal.....	2,215	-	2,215
Ungraded.....	6,133	-	6,133
Total permanent positions.....	8,377	-	8,377
Unfilled positions, end of year.....	-102	-130	-232
Total permanent employment, end of year.....	8,275	-130	8,145

(Mono cast: 16.8)

(Mono cast: 4.9)

(Mono cast: 4.9)

(Mono cast: 4)

GPO: 1974-61-130/2337

REQUEST FOR APPROPRIATIONS

FISCAL YEAR 1982

ADMINISTRATIVE EXPENSES

UNITED STATES RAILWAY ASSOCIATION
955 L'Enfant Plaza North, S.W.
Washington, D.C. 20595

March 1981

United States Railway Association
APPROPRIATION REQUEST FOR FISCAL YEAR 1982

Administrative Expenses

I. Introduction

Summary of Appropriation Request

The United States Railway Association requests an appropriation of \$18.5 million for fiscal year 1982. The request includes \$12 million for litigation activities and \$6.5 million for evaluation of Conrail.

Background and Statutory Authorization

The United States Railway Association was created by the Regional Rail Reorganization Act of 1973 (P.L. 93-236) to develop and carry out a plan for restructuring the bankrupt railroads of the Northeast region of the United States into an economically viable system that would meet the rail transportation needs of the region. As a result of the Association's efforts, the Consolidated Rail Corporation (Conrail) came into being on April 1, 1976, as the nation's largest railroad. Conrail took over the lines of seven railroads serving the Northeast and Midwest regions.

Functions of USRA

The principal functions of the Association for which staff and administrative resources are necessary include:

Financial Support to Conrail -- An authorization for appropriation of \$2.1 billion was provided for upgrading physical facilities of the transferred railroads. Following establishment of Conrail and initial operations, it became clear that the condition of the transferred assets (roadbeds, track, yards, terminal facilities, rolling stock and equipment) was severely deteriorated, adversely impacting upon Conrail's service and revenues. This, together with the impact of extraordinary weather conditions in 1977 and 1978, required that a portion of the Federal investment be used to

fund operating losses. Therefore, an additional authorization of \$1.2 billion was enacted October 1978 to enable the railroad to continue in operation and complete its capital programs, bringing the total authorization to \$3.3 billion. Last fall, Congress authorized an additional \$329 million as an interim measure pending resolution of the future of Conrail given the fact that it has not become self-sustaining as contemplated at the time it was organized. In a separate statement the Association is supporting a 1981 supplemental of \$300 million for purchase of Conrail securities. The 1982 authorization and appropriation will be requested at a later date.

Conrail Evaluation -- Since 1979 the Association has had under view alternative actions that Conrail or the Federal Government might take that would enhance the prospects of obtaining adequate rail service for the Northeast without continuing Federal financial support. Last fall, Congress enacted The Staggers Rail Act calling for studies by USRA and by Conrail that would analyze the impacts of:

- no further funding for Conrail;
- continued Federal funding of the existing Conrail; and
- future Federal funding for rail services that can become self-supporting without undue interim disruption of continuing operations.

These reports are due April 1, 1981. It is expected that Congress will enact legislation this calendar year to provide for continued rail service in the Northeast. USRA will assist during this Congressional review process and, if assigned responsibility, will undertake implementing actions.

The March revision of the 1982 budget proposes a reduction in our administrative expenses of \$5 million on the assumption that USRA's responsibilities for monitoring and evaluation of Conrail will be transferred to the Federal Railroad Administration in the first half of 1982. Offsetting this reduction is an increase of \$4.5 million in FRA's administrative expenses to provide the resources in that agency for monitoring Conrail.

The Association's budget request assumes that the entire \$18.5 million is appropriated to USRA. The Association believes that it should have a continuing role in developing and implementing whatever solution is adopted by the Congress to the Conrail dilemma. So long as a substantial planning and monitoring function needs to be performed, it would seem to be counterproductive to dismantle the highly experienced team at USRA and assemble and train a new team to do the same job at another agency. It is probably

preferable to terminate planning and monitoring functions when a solution to the Northeast rail problem is attained. Transfer of those functions to a permanent agency could make termination more difficult to accomplish. At any rate, the appropriate timing of a transfer, if any, is impossible to predict at this time. Under the Association's proposed appropriation such a prediction is not necessary since a transfer of funds could be accomplished if and when a transfer date is determined.

The Association's ultimate goal is to resolve the rail problem of the Northeast. The period immediately ahead is a crucial one -- a period when the Government's interest must be protected. The Association believes that when the problem is resolved the Conrail evaluation function can be eliminated. The remaining monitoring function may be of a limited scope. A decision concerning the timing and the nature of any transfer can be made at a later date on a more informed basis.

Litigation - Under its original legislative authority and agreements with the Attorney General and the Department of Transportation, the Association is assigned the major responsibility to represent the interests of the United States in litigation concerning the value of the property transferred to Conrail.

In January, settlement of the valuation litigation with Penn Central was consummated with the exchange of \$2.1 billion for the certificates of value the Association had issued at the time the property was transferred, plus the common and preferred stock held by the Special Court for the Penn Central Corporation. The remaining six bankrupt estates have claims totaling approximately \$1 billion. Although disposition of the remaining claims through negotiated settlements remains a real possibility, both the timing and substance of negotiated settlements will be substantially affected by the strength of the Government's case and the effectiveness of its presentation.

During the third quarter of the current fiscal year, the parties to the litigation will file final briefs on that part of the valuation case that involves the possible sale of property for continued rail use.

The non-rail use, or "scrap", case will become the major focus of the litigation during the second half of this fiscal year and is expected to occupy the Association throughout fiscal year 1982. The Court is expected to require submission of evidence in the fall with deposition of witnesses in the first half of the fiscal year and the filing of briefs late in the fiscal year.

Adequate Funding Essential

Lack of adequate funding for USRA administrative expenses could have a substantial adverse impact on the overall Federal budget.

- The Special Court was established to determine allowable compensation to be paid the estates of the bankrupt railroads for properties conveyed to USRA under the Act. Ultimately, the Federal Government will be responsible for assuring that the estates receive the amount that is determined by the Special Court to be just and equitable. The Association's ability to litigate the basic issues of valuation with the remaining estates thus significantly affects the ultimate determination of the Court. The possible range of this determination is several hundred millions of dollars.
- Similarly, the work that USRA is doing in evaluation of Conrail could have a substantial impact on the cost of achieving adequate and efficient rail service in the Northeast. Success in developing and implementing feasible alternatives will make a substantial contribution toward achieving the goals of the Final System Plan -- and at least cost to the Government.

ADMINISTRATIVE EXPENSES BY PROGRAM

Fiscal Years 1980, 1981 and 1982

(in thousands of dollars)

<u>Litigation</u>	<u>1980 actual</u>	<u>1981 estimate</u>	<u>1982 estimate</u>
Law Department:			
Legal Support.....	2,313	2,552	2,320
Rail Use	10,472	5,430	---
Non Rail Use.....	5,261	6,300	7,200
Computer Support	549	594	660
Other Support	2,525	2,630	1,820
Total, Litigation	<u>21,120</u>	<u>17,506</u>	<u>12,000</u>
<u>Evaluation of Conrail</u>			
Planning	---	2,663	570
Finance.....	707	1,158	755
Operations & Marketing	2,791	3,763	2,305
Corporate Affairs.....	406	664	330
Computer Support.....	1,412	1,527	990
Other Support.....	1,614	1,830	1,550
Total, Evaluation of Conrail.....	<u>6,930</u>	<u>11,605</u>	<u>6,500</u>
TOTAL.....	<u>28,050</u>	<u>29,111</u>	<u>18,500</u>
Funded from---			
Current appropriations.....	28,000	29,000	18,500
Carry over funds.....	50	111	---
Percentages:			
Litigation	75%	60%	65%
Evaluation of Conrail	25%	40%	35%

II. Litigation

USRA has been responsible for defending the interests of the United States under the Rail Act by agreement among the Attorney General, the Secretary of Transportation and USRA.

The constitutionality of the Act has been successfully upheld, and the compelled transfer of rail properties from the estates of the bankrupt railroads to Conrail has been successfully completed over substantial legal objections. Subsequent litigation has been concerned with the value of the transferred properties. "Conveyance" or "permanent taking" claims approximating \$12 billion or more, as well as over \$1 billion in "erosion" claims were, as a practical matter, successfully litigated out of the case.

In November 1980, the Government and the Penn Central Corporation reached a settlement agreement, which was subsequently approved by the Special Court established pursuant to the Rail Act. The agreement established the value of properties conveyed by the Penn Central to Conrail at \$1,460,000,000 as of the April 1, 1976 date of conveyance. Settlement was in USRA Certificates of Value, as provided in the Railroad Revitalization and Regulatory Reform Act of 1976, which are full faith and credit obligations of the United States, guaranteed by the Secretary of Transportation. Under the terms of the settlement, the Certificates of Value were redeemed on January 15th for cash in the amount of \$2,113,000,000 (representing the conveyance value plus 8 percent interest to the date of payment). The settlement agreement also provided that Penn Central relinquish all claims to common and preferred stock of Conrail, and such stock was returned by the Special Court to the Government on January 15, 1981.

This settlement represents a very significant milestone in the long and complicated Rail Act Valuation Case. Claims filed by the transferors and pending before the Special Court established pursuant to the Rail Act aggregated more than \$5 billion, of which approximately 80 percent related to the Penn Central. The \$5 billion total is much larger than amounts at stake in any prior litigation against the United States. Remaining litigation will consist of adjudication or settlement of the suits brought by the other transferors: Central of New Jersey, Erie Lackawanna, Reading, Lehigh Valley, and Ann Arbor. The values claimed by these estates is approximate \$1 billion.

Rail Use Case -- The Special Court, for purposes of establishing value, has divided the valuation case into two primary phases: The Rail Use Case and the Non-Rail Use Case. In the Rail Use Case, the conveying railroads claim that compensation should be based upon the value of certain properties for use as railroads and has involved the most substantial workload during the past fiscal year. Initial briefs were filed with the Special Court by all parties on January 12, 1981, and final briefs will be filed April 20, 1981. For purposes of the current estimates and justifications, it has been assumed that the Rail Use Case will be completed by the end of fiscal year 1981.

Non-Rail Use Case -- To a considerable extent, the progress of the Non-Rail Use Case will depend upon the terms of adjudication or settlement of the Rail Use Case. However, the government must, perforce, prepare its defenses in the Non-Rail Use Case on the assumption that the remaining transferors will continue to litigate all phases of the case with the vigor and with the application of substantial resources that has characterized the prosecution of their case to this point.

The Non-Rail Use Case will constitute the principal workload of the Association in the litigation activity during the latter part of the fiscal year 1981 and during 1982. It is anticipated that the Court will set a schedule for the Non-Rail Use Case in the near future. The assumptions of this budget as to sequence of events and time schedule accommodates the slippage from fiscal year 1980 occasioned by concentration on the Rail Use Case and anticipates somewhat greater acceleration pressure from the Court and, hence, shorter timespans for required work.

Workload Assumptions

The timing of the various stages of the litigation process is not within the control of USRA. Schedules established by the Special Court will, of course, take the convenience of both the remaining transferors and the Government parties into account insofar as it does not impede the progress of the Court's business. To a considerable extent, however, neither workload nor timing can be predicted with assurance.

If the assumed accelerated schedule is followed, it should permit completion of the litigation process at a lower cost than might be incurred under a more protracted timetable. Current estimates have been based on Court schedules, insofar as they are known, and USRA estimates of reasonable expectations. Staffing and contractual support are budgeted to provide sufficient resources to continue aggressive prosecution of the Government's case, but recognizing that the overall magnitude of the litigation is considerably less than in recent years.

Assuming successful completion of major aspects of the Rail Use Case in fiscal year 1981, the major work program in fiscal year 1982 will center on the Non-Rail Use Case. Real estate will continue to be a major focus of the case with specific attention to a thorough review of the evidence of marketability of real estate parcels, including right of way, and major properties located in many states and subject to differing legal requirements among these jurisdictions. In preparing the case, the salient factors affecting marketability to be developed include such matters as (1) glut (the effect upon value resulting from attempting to dispose of too many parcels at one time), (2) disposition schedules (the effect on value of carefully spacing disposition schedules at a reasonable pace in order to maximize prices), (3) title quality (the existence and extent of defects of title -- many extending back for a century or more -- and the consequent marketability and price effects), (4) legal authorities (substantially variable among the several jurisdictions), and (5) discounted present-value considerations - value is to be determined as of the April 1, 1976 date of transfer to Conrail, but property would have been disposed of over a period of time. Successful preparation of the Non-Rail Use Case will also require determinations as to the value to be assigned for corridor worth or other assembly premiums, and effects on value of severance factors.

Facilities and Equipment: Although some progress has been made on negotiating stipulations of value of facilities, concentration on the Rail Use Case has slowed realization of this aspect of the Non-Rail Use Case.

During the remainder of 1981 and the first part of 1982 USRA must develop and support by evidence the net liquidation value of rolling stock, trackwork, facilities, equipment, and administrative and intangible assets conveyed pursuant to the Rail Act. These assets are to be valued on the assumption that the subject railroads ceased operation on March 31, 1976, and that their assets were liquidated in an orderly manner following the cessation of operation.

Determining net liquidation value involves the establishment of inventories and their disposition for either rail use or scrap; forecasting demand for the various asset categories; and forecasting probable unit prices. Studies will be made of the capability of the scrap industry to absorb the available scrap over time; of the costs incurred in dismantling, assembling and selling the assets; and of the probable discounts that would have been incurred in disposing of the assets over time.

Contract Summary -- The following table summarizes the estimates for contractual services involved in the foregoing list of projects:

United States Railway Association

LITIGATION ACTIVITY

Estimated Contract Requirements
(in millions of dollars)

	<u>FY 1981</u>	<u>FY 1982</u>
Rail Use	4.7	--
Non Rail Use		
Real Estate	2.5	2.5
Other Assets	1.8	2.8
Legal Support.	<u>0.8</u>	<u>0.7</u>
Total	<u>9.8</u>	<u>6.0</u>

Computer Support -- Computer support and associated automated data system services provided for the litigation activity through the consolidated USRA computer support office include:

- preparing formatted summaries of conveyed materials and supplies;
- finalizing facilities inventories for negotiation of stipulations;
- calculating the valuation of assets, including calculations of value of rolling stock;
- establishing and maintaining a real estate master file;

- developing data bases and analytic tools for study of title quality, special discounts, glut, and liquidation costs; and
- supporting the document retrieval and evidence data bases as well as other litigation support services.

Litigation expenses in fiscal years 1981 and 1982 are summarized in the following table.

LITIGATION ACTIVITY
By Type of Costs
(in thousands of dollars)

	<u>1981</u> <u>Estimate</u>	<u>1982</u> <u>Estimate</u>
Personnel-Related Costs:		
Legal Support	1,776	1,620
Rail Use	686	---
Non-Rail Use.....	<u>1,978</u>	<u>1,900</u>
Total, Personnel-Related	(4,440)	(3,520)
Contracts:		
Rail Use: Legal services	3,544	---
Expert witnesses	1,200	---
Non-Rail Use: Legal services	2,100	2,500
Expert witnesses	2,222	2,300
Legal Support.....	776	700
Total, Contracts	(9,842)	(6,000)
Computer Support	594	660
Other Support	<u>2,630</u>	<u>1,820</u>
TOTAL	<u><u>17,506</u></u>	<u><u>12,000</u></u>

III. Evaluation of Conrail

USRA is responsible for continuous monitoring and evaluation of Conrail to protect the Government's substantial investment in the system and to maintain needed rail service in the northeast quadrant of the United States.

The Federal government has made available \$3.3 billion in financial support for Conrail: \$1 billion through the purchase of debentures and \$2.3 billion through purchase of preferred stock. The final \$185 million appropriation included in the Transportation Appropriation Act for Fiscal Year 1981 exhausts this authorization. The Staggers Rail Act authorizes appropriation of an additional \$329 million for purchase of Conrail securities. The budget proposes a 1981 supplemental of \$300 million with \$100 million of this amount becoming available October 1, 1981. In addition, USRA is to receive transfers from manpower reduction funds, which are appropriated to the Federal Railroad Administration, of \$25 million in 1981 and \$50 million in 1982.

Reexamination of Conrail

With the prospect of appropriation of the final installment of the \$3.3 billion authorization, Congress undertook consideration of legislation to address the emerging problem of additional financial support of Conrail. The USRA Board of Directors, recognizing the need for expeditious consideration of Conrail's problems, directed the staff early in 1980 to initiate a thorough reexamination of Conrail and the rail system in the Northeast and Midwest. Subsequent to initiation of the study at the Board's direction, Congress completed action on the Staggers Rail Act and provided specific direction for the study.

Purpose of the Study -- The purpose of the study is to provide Congress with USRA's judgment and specific recommendations concerning what additional action -- legislative or otherwise -- is required to establish and maintain a rail system adequate to meet the rail transportation needs and service requirements of the Northeast quadrant of the country. The study involves a thorough reexamination of the extent to which the goals and expectations of the Regional Rail Reorganization Act have, or have not, been realized during the five-year period since publication of the Final System Plan (FSP), and the present condition and future prospects of Conrail and other railroads (particularly the Delaware and Hudson Railway Company) directly affected by the transfer of properties made as part of the FSP.

Timetable for the Study -- USRA will issue a report stating its conclusions and recommendations in April of this year. Following the issuance of the April report, USRA plans to provide Congress with additional detailed analysis of optional courses of action. USRA intends to develop a comprehensive plan which offers an optimal approach to achieving a private sector, self-sustaining Conrail. We expect legislation will be enacted by the end of the calendar year that will spell out Congressional intent with respect to the future of rail service in the Northeast.

Evaluation and Planning in 1982

Based on Congressional action, an implementation program will be developed. If a private sector Conrail is adopted as the best solution at this time, a series of project milestones will be set up and Conrail will be monitored against these benchmarks. A detailed plan will also be instituted for meeting the financing needs of Conrail. Such a plan should incorporate actions by the management, by labor, by shippers, and by the States as well as the Federal government.

The Association will develop a contingency plan that would be triggered in case Conrail fails to meet essential milestones in achieving self-sufficiency. This would be a set of guidelines and a process through which a nonviable Conrail could be dismantled and its traffic transferred in an orderly manner. This plan must have as a minimum objective the provision of meeting the essential rail transportation needs of the region.

To provide guidance and coordination to its planning efforts, the Association has recently established a Planning Department. This Department relies on Finance, Operations & Marketing and Law for technical analysis and advice in formulating plans for the future of rail service in the Northeast.

Ongoing Monitoring Activity -- Although preparation of the preliminary and final reports will consume substantial amounts of USRA staff time during fiscal year 1981, normal monitoring must continue simultaneously. Indeed, much of the input for the reexamination study flows from regular monitoring activity, and much of the special material developed for the study will be used in ongoing monitoring projects and programs. During fiscal year 1982, Conrail monitoring will be conducted in the context of Congressional decisions reached after consideration of the study reports.

USRA's monitoring system must be directed toward the objectives that emerge from Congressional action with respect to the future of Conrail. The system must be capable of evaluating the railroad's success or failure in achieving the milestones established through the planning process. Such monitoring must be aggressive in identifying shortfalls and areas where change is needed.

Finance

In light of Conrail's increasingly precarious financial environment, USRA's financial analysis will focus on evaluating the impact of deferred maintenance and capital programs on Conrail's service, operating efficiency, safety, and short and long-term financing requirements; and a follow-up of capital expenditures studies conducted during the past two years to assure that the limited additional investments made by Conrail during 1981-82 will yield the highest potential return on investment. New studies are planned in areas key to a permanent financial turnaround: evaluating Conrail's operating performance in the context of comparable profitable railroads, particularly with respect to yard improvement projects and technological advances, including automation; exploring and evaluating alternative funding mechanisms; assessing the impact of changes in the operating environment (the economy, energy and regulatory reform); and assessing the long-run impact of capital restructuring options for Conrail.

Specific aspects of this continuing evaluation are designed to assure that: Conrail's new system of accounting for operating savings is working effectively and accurately; financial benefits from capital projects are being realized; prudent selection of capital programs is being made in an increasingly constrained budgetary environment; improved accounting systems and controls are being developed to correct areas of weakness previously identified in USRA monitoring reports and Conrail's internal and external audit reports; funding mechanisms are devised for projects which should not be deferred; and Conrail's plans are compatible with recent regulatory reform legislation.

The Finance Department will continue comparative reviews of Conrail's strategic Business Plans, annual budgets, minimum objectives, modified business plans, contingency plans, and actual performance. Furthermore, the staff will provide annual reports evaluating Conrail's performance, as well as special reports dealing with the likely effects of changes in energy policies, the regulatory environment, economic conditions, etc. This staff also has responsibility for conducting a program audit of Conrail's administration of the Title V labor protection payments. Monitoring programs, also, include oversight of loans to the Delaware and Hudson Railroad (D&H) and the Section 211(h) loan program.

Studies are planned to evaluate Conrail's cost systems in light of regulatory reform legislation, which will permit Conrail more aggressive pricing policies and more expeditious line abandonments. Finance staff will continue "follow-up" studies in all areas that have been the subject of monitoring reports to verify that Conrail is implementing the improvements which its management agreed should be considered. Finance staff will continue to explore alternative financing mechanisms such as loan guarantees, FRA funding, sales and leasebacks, to assess their potential for Conrail.

Operations and Marketing

During most of the fiscal year 1981, the staff of Operations and Marketing will be substantially and continuously involved in the reexamination of Conrail and rail service in the Northeast. Routine monitoring and evaluation of Conrail will continue during that year, as well as during fiscal year 1982. During the latter year, staff will be heavily involved in implementing Congressional determinations resulting from the Conrail reexamination reports.

In addition to the immediate Office of the Vice President, five other offices in Operations and Marketing are responsible for evaluating Conrail's performance and monitoring its operations and activities. Also, the department continues monitoring the D&H as required.

Operations Planning-- This office is responsible for planning and evaluation pertaining to client railroads. Responsibilities include participating in Conrail's contingency planning; developing new and enhanced analytic tools, including the unique OCM (Operation Cost Model); analyzing supplemental transfers; and costing review.

Specific projects to be undertaken by the Office of Operations Planning in fiscal year 1982 include: (1) continuing review of Conrail's planning process, (2) developing an optimum Conrail operating strategy, and (3) assessing the impact of pending and proposed railroad mergers competing with or connecting with Conrail.

Marketing Analysis -- The Office of Marketing Analysis prepares independent forecasts of Conrail traffic, analyzes Conrail's projections, monitors and compares actual performance, and oversees Conrail marketing programs.

The Conrail reexamination program for fiscal years 1981 and 1982 includes: traffic forecasts, regional economic projections, regional traffic flows, market share analyses, and deregulation and merger impacts. These programs are designed to better predict market trends and services needed to meet anticipated demand. This activity is particularly important as USRA seeks to assure that Conrail realizes the maximum potential from deregulation.

Facilities and Equipment -- The Office of Facilities and Equipment is responsible for oversight and evaluation of Conrail's maintenance of roadway, equipment, and capital programs. Expenditures for rehabilitation, additions and improvements, and capital programs have traditionally constituted the largest percentage of Conrail's Federal funding usage. Monitoring functions involve: analyzing maintenance expenditures (including manpower, material, contracts, etc.) with emphasis on productivity, reduction of slow orders, and correct application of resources to lighter density lines and yards; reviewing allocation of resources to capital programs and projected rates of return on investments; and working with Conrail to improve proposed systems for determining actual unit costs for production work.

During 1982, action programs summarizing present operating conditions will be compared to business plan projections and 1981 statistics. Maintenance-of-way programs, maintenance-of-equipment projects, property additions and special problem areas will be studied to establish and define an appropriate system configuration as well as determine expected funding needs.

Productivity Analysis -- The Office of Productivity Analysis is responsible for evaluation of Conrail's manpower policies and employment levels; train and engine costs and productivity; and related matters. The office is also charged with responsibility for light-density-line and passenger analysis.

Significant workload in fiscal year 1981 and 1982 is anticipated in preparing projections of Title V labor protection expenditures as well as monitoring progress in negotiating single working agreements with the labor unions.

Operations Analysis -- The Office of Operations Analysis is responsible for evaluating critical operating areas and for monitoring the effect of operations changes on both service quality and financial performance. Continuing evaluation includes: review and analysis of Conrail's freight-car utilization, car hire, train operations, yard operations, locomotive utilization, network planning, and service quality; comparison of Transportation Expense Budget versus actual; and, an intensive review of Conrail's progress toward achieving operating efficiencies.

In 1982 the office will continue to refine its program through the use of a number of forecasting and planning systems, including the Freight Car Forecasting Model, the Princeton Flow Model and Elementary Traffic Diversion Model, and USRA's Operations Cost Model (OCM).

Corporate Affairs

Expenses of the Corporate Affairs Office during fiscal year 1982 associated with Evaluation of Conrail will include legal analyses and recommendations in connection with the studies of reexamination of Conrail and Northeast rail service, as well as preparation of draft legislation and other legal efforts associated with the study reports and follow-on work as may be required by Congress.

Computer Support

The Office of Computer Services provides service and automated data systems for the Planning, Finance, and Operations and Marketing Departments:

Financial Systems

- support analysis of Conrail's budget and business plans.
- continuing computerized analysis of discretionary track maintenance program
- work related to the ongoing freight profitability cost study
- developing data bases to monitor Conrail's track maintenance program
- preparing short-term and long-term detailed financial projections of Conrail's performance
- support and update the OCM/financial model
- further development of the Financial Cost Model (OCM)
- Developing data bases and analytical tools to support computerization of a Conrail monitoring effort.

Operational Systems

- supporting the monitoring of Conrail's equipment and facilities program
- work related to examination of productivity analysis trends and labor protection potential of Conrail
- computerized analysis of light density lines
- Conrail freight car and locomotive forecast models
- continued development of Conrail traffic forecasts modeling
- update and develop Operations Cost Model (OCM)
- performance of market swap, diversion, and merger analysis
- support of analysis and forecasts of non-Conrail railroads
- developing data bases and analytical tools for study of market and tariff forecast and analysis
- support Conrail train performance analysis.

Expenses for Evaluation of Conrail in fiscal years 1981 and 1982 are summarized in the following table.

EVALUATION OF CONRAIL
(in thousands of dollars)

	Fiscal Year 1981	Fiscal Year 1982
	<u>1981</u>	<u>1982</u>
Personnel-Related Costs:		
Planning.....	361	570
Finance.....	896	685
Operations and Marketing....	2,523	1,925
Corporate Affairs.....	<u>664</u>	<u>330</u>
Total, Personnel-Related	(4,444)	(3,510)
Contracts:		
Planning	2,302	--
Finance.....	262	70
Operations and Marketing....	<u>1,240</u>	<u>380</u>
Total, Contracts	(3,804)	(450)
Computer Support.....	1,527	990
Other Support.....	<u>1,830</u>	<u>1,550</u>
TOTAL	<u>11,605</u>	<u>6,500</u>

IV. Executive Direction and Administrative Support

Expenses for executive direction and administrative support provide for staff and for certain administrative services obtained by contract. Executive direction includes the Office of the Chairman, the Office of the President and Chief Executive Officer, and expenses relating to the functions of the Secretary of the Corporation. Administrative support includes management systems, budgeting, accounting, procurement, personnel, administrative services, and audit.

The following table summarizes executive direction and administrative support expenses for fiscal years 1981 and 1982.

EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT
(in thousands of dollars)

	<u>Fiscal Year</u> 1981	<u>Fiscal Year</u> 1982
Personnel-Related Costs:		
Executive Direction	573	470
Administration	1,734	1,180
Total, Personnel-Related	(2,307)	(1,650)
Contracts	38	--
Administrative Services:		
Rents & Communications.....	1,589	1,400
Printing & Reproduction.....	143	100
Supplies.....	141	110
Equipment.....	50	30
Other.....	192	80
Total (Administrative Services)	(2,115)	(1,720)
TOTAL	<u>4,460</u>	<u>3,370</u>
Distribution to:		
Litigation.....	2,630 (59%)	1,820 (54%)
Evaluation of Conrail.....	<u>1,830 (41%)</u>	<u>1,550 (46%)</u>
	<u>4,460 (100%)</u>	<u>3,370 (100%)</u>

UNITED STATES RAILWAY ASSOCIATION

Administrative Expenses

For necessary administrative expenses to enable the United States Railway Association to carry out its functions under the Regional Rail Reorganization Act of 1973, as amended, \$18,500,000 of which not to exceed \$4,000 shall be available for official reception and representation expenses. (Additional authorizing legislation required.)

STANDARD FORM 304
 May 1969, Bureau of the Budget
 Circular No. A-11, Revised.
 304-103

UNITED STATES RAILWAY ASSOCIATION
 ADMINISTRATIVE EXPENSES

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code	19 80 actual	19 81 estimate	19 82 estimate
98-0100-0-1-401			
Personnel compensation:			
11.1 Personnel positions			
11.2 Positions without pay personnel			
11.3 Other personnel compensation			
11.8 Special personal services payments	9,594	11,941	9,261
Total personnel compensation			
Benefits:			
21.1 Gratuity			
21.2 Benefits for former personnel			
21.0 Travel and transportation of persons	436	500	419
22.0 Transportation of things	59	50	--
23.0 Rent, communications, and utilities	1,670	1,868	1,730
24.0 Printing and reproduction	161	143	100
25.0 Other services	15,814	14,259	6,780
26.0 Supplies and materials	191	210	135
31.0 Equipment	125	140	75
42.0 Investments			
43.0 Investments and loans			
44.0 Grants, subsidies, and contributions			
45.0 Insurance claims and liabilities			
46.0 Interest and dividends			
47.0 Refunds			
99.0 Total obligations	28,050	29,111	18,500

